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south
AYRSHIRE
C O U N C I L
Comhairle Siorrachd Àir a Deas

14th June 2023

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

All other Members for INFORMATION ONLY

Dear Councillor

CABINET

You are requested to participate in a meeting of the Cabinet to be held **on Tuesday, 20th June 2023 at 10.00 a.m.** for the purpose of considering the undernoted business.

This meeting will be held on a hybrid basis for Elected Members, will be live-streamed and available to view at https://south-ayrshire.public-i.tv/

Yours sincerely

CATRIONA CAVES
Head of Legal and Regulatory Services

B U S I N E S S

1.	Declarations of Interest.

2.	Minutes of previous meeting of 23rd May 2023 (copy herewith).

3.	Decision Log -

	(a)	Overdue Actions – **none;**

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

	(c)	Recently Completed Actions.

	(copies herewith).

4. Economic Development.

    (a)   Ayrshire Roads Alliance Service Plan 2023/24 and Performance Report 2022/23 – Submit Report by Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

    (b)   Accessible Ayr Update – Submit report by Director of Strategic Change and Communities. (copy herewith).

    (c)   European Regional Development Fund (ERDF) Reprofiling – Submit Report by Director of Strategic Change and Communities. (copy herewith).

    (d)   UK Shared Prosperity Fund – Submit Report by Director of Strategic Change and Communities. (copy herewith).

5. Buildings, Housing and Environment.

    (a)   Redevelopment of former Hourstons Building and Arran Mall, Ayr – Submit Report by Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

6. Finance, HR and ICT.

    (a)   Budget Management – Revenue Budgetary Control 2022/23 – Out-turn Statement at 31 March 2023 – Submit report by Head of Finance, ICT and Procurement (copy herewith).

    (b)   Consultation: Council Tax for Second and Empty Homes, and Non-Domestic Rates Thresholds for Self-Catering Units – Submit Report by Head of Finance, ICT and Procurement (copy herewith).

    (c)   General Services Capital Programme 2022/23 – Monitoring Report as at 31 March 2023 – Submit report by Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

    (d)   Write-offs: Council Tax, Non Domestic Rates, Customer Invoicing and Housing Benefit Overpayments – Submit report by Head of Finance, ICT and Procurement (copy herewith).

7. Economic Development/Tourism, Culture and Rural Affairs/Sport and Leisure.

    (a)   Active Travel Member/ Officer Working Group – Submit report by Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

8. Corporate and Strategic.

    (a)   Community Councils – Amendments to Scheme for Establishment – Submit Report by Director of Strategic Change and Communities (copy herewith).

    (b)   Community Planning Update – Submit Report by Director of Strategic Change and Communities (copy herewith).

    (c)   Partnership Agreement – Voluntary Action South Ayrshire (VASA) – Submit Report by Director of Strategic Change and Communities (copy herewith).

    (d)   Performance Management Framework 2023-28 – Submit Report by Director of Strategic Change and Communities (copy herewith).

9.   Tourism, Culture and Rural Affairs/Sport and Leisure.

(a)   External Event Funding – Submit Report by Director of Strategic Change and Communities (copy herewith).

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

(a)   Housing Capital Programme 2022/23 – Monitoring Report as at 31 March 2023 – Submit report by Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

11.   Corporate and Strategic /Finance, HR and ICT.

(a)   South Ayrshire Way Strategic Change Programme – Submit Report by Director of Strategic Change and Communities (copy herewith).

12.   Health and Social Care.

(a)   Equality Outcomes and Mainstreaming Report 2023 – Submit Report by Director of Strategic Change and Communities (copy herewith).

13.   Education.

(a)   **Early Learning and Childcare Funded Provider Rates – Submit report by Director of Education (Members only).**

14.   Consideration of Disclosure of the above confidential report.

For more information on any of the items on this agenda, please telephone Courtney Buchanan, Committee Services on at 01292 612101, at Wellington Square, Ayr or e-mail: courtney.buchanan@south-ayrshire.gov.uk
www.south-ayrshire.gov.uk

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CABINET

Minutes of a hybrid webcast meeting on 23 May 2023 at 10.00 a.m.

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

Present
Remotely: Councillors Stephen Ferry and Lee Lyons.

Attending
in County
Hall: E. Howat, Chief Executive; M. Newall, Depute Chief Executive and Director of Housing, Operations and Development; C. Caves, Head of Legal and Regulatory Services; C. Cox, Assistant Director – Housing, Operations and Development; G. Hunter, Assistant Director – Communities; G. Farrell, Service Lead – Organisational Development and Customer Services; J. Tait, Service Lead – Thriving Communities; T. Burns, Service Lead – Asset Management and Community Asset Transfer; M. Greaves, Co-ordinator – Economy and Regeneration (Local Places); R. Jamieson, Co-ordinator – Asset Management and Community Asset Transfer; C. Buchanan, Committee Services Officer; C. Griffiths, Committee Services Assistant and E. Moore, Committee Services Assistant.

Attending
Remotely: T. Eltringham, Director of Health and Social Care; L. Reid, Assistant Director – Strategic Change; A. Thomson, Benefits Co-ordinator – Revenue and Benefits; M. Alexander, Team Leader – Housing.

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.**

In terms of Council Standing Order No. 17 and the Councillors' Code of Conduct, Councillor Davis advised that he was declaring an interest and would leave the meeting prior to consideration of the confidential item 10a entitled "Lease with Option to Purchase of the Foresters Hall, 44 New Road, Ayr".

2.   **Minutes of previous meeting.**

The minutes of 25 April 2023 were submitted and approved.

3.   **Decision Log.**

Following a reminder to Officers on importance of adhering to original implementation timescales, the Cabinet

Decided:

(1)   to note there were no overdue actions.

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

(3)   to note the recently completed actions.

Economic Development.

4.   **Aerospace and Space Technology Application Centre (ASTAC) Project**

There was submitted a report (issued) of 10 May 2023 by the Director of Strategic Change and Communities to inform Cabinet of the review of the ASTAC project and make recommendations to establish a local delivery partnership taking forward development of the operating model.

Cabinet Members made a number of comments in relation to the importance of Partnership working across South Ayrshire in relation to the ASTAC Project.

A question was raised by a Member in relation to receiving updates to Cabinet as the next report was scheduled for January 2024. The Assistant Director – Communities outlined that he would arrange to provide regular updates to Members in relation to the ASTAC Project.

Having considered the contents of the report, the Cabinet;

Decided:

(1) to note that, due to changes in the operating environment, there is a requirement to revisit the strategic direction supporting the delivery of the Ayrshire Growth Deal Aerospace and Space Technology Application Centre (ASTAC);

(2) to agree that the Assistant Director - Communities instigates and facilitates wider partnership engagement to establish a local delivery partnership for ASTAC including Ayrshire College and University of the West of Scotland;

(3) to note the intent to make available (but retain ownership of) the Aerospace Digital Visualisation Suite (ADVS) assets to the new partnership, to be used in the future as part of the ASTAC delivery model;

(4) to request that, the Assistant Director - Communities provide regular updates on the progress of the ASTAC project to Members in the period to January 2024 and presents a further report on the new proposed model for the project to Cabinet by January 2024.

5.   **Scotland Loves Local South Ayrshire Gift Card Programme**

There was submitted a report (issued) of 10 May 2023 by the Director of Strategic Change and Communities to provide an update on the Scotland Loves Local (SLL) South Ayrshire Gift Card programme, including a summary of progress to date and a recommendation to adopt a new digital version of the card as an alternative to the physical version which will also remain available.

A question was raised by a Member in relation to whether or not there were any restrictions imposed on goods that could be purchased with the gift cards when they are being used

to distribute funding , such as alcohol? The Co-ordinator (Economy and Regeneration – Local Places) highlighted that he was unsure at this time if any restrictions had been imposed on the gift cards. The Head of Legal and Regulatory Services explained she would establish whether Terms and Conditions could be attached to the use of the gift cards and whether the funding being distributed through the gift cards contained any restrictions on how it could be used and would report back to members.

Having reviewed the progress in relation to the SLL South Ayrshire Gift Card initiative, the Cabinet;

Decided:

(1)   to acknowledge the approaches and achievements outlined within the report;

(2)   to approve the implementation and promotion of the new electronic version, in addition to the physical SLL South Ayrshire Gift Card; and

(3)   to request officers to investigate the conditions associated with the funding provided through the card and the ability for Council where appropriate to restrict the purchases that are made with such funding and to report back to members.

Finance, HR and ICT.

6.   **Financial Inclusion - Cost of Living Crisis.**

There was submitted a report (issued) of 10 May 2023 by the Director of Strategic Change and Communities to provide Cabinet with information on customer trends identified since the beginning of the cost of living crisis and on financial inclusion support available from Council services.

A Member raised a question in relation to highlighting financial inclusion supports to members of the public. The Service Lead – Organisational Development and Customer Services highlighted that the communications team had circulated fundraising information to members of public as well as publishing the information via the South Ayrshire magazine, and once funding information related to the period of 2023-2024 was made available, this information would also be circulated to the public.

Having considered the contents of the report noting the customer trends identified, the Cabinet

Decided:

(1) to acknowledge the cost-of-living support currently provided by Council services; and

(2) to approve further development of a strategy and action plan to address the wider financial inclusion agenda.

Health and Social Care.

7.   Joint Inspection of Adult Community Health and Care Services.

There was submitted a report (issued) of 10 May 2023 by the Director of Health and Social Care providing an overview of the outcome of the Joint Inspection of Adult Services and progress against the recommendations made in the report.

A Member of the Cabinet asked if the report would be submitted to the Health Board for their information. The Head of Community and Health and Care Services stated that the report would be considered by the Health Board at an upcoming meeting to discuss the results of the inspection.

Having noted the positive outcomes of the Inspection, The Cabinet

Decided:

(1)   to endorse the work which has been undertaken and is planned; and

(2)   requests that 6 monthly updates are provided to the Service and Partnerships Performance Panel.

Corporate and Strategic.

8.   South Ayrshire Food Pantries Update.

There was submitted a report (issued) of 10 May 2023 by the Director of Strategic Change and Communities providing update on progress following the previous Food Network Report presented to Cabinet on 17 January 2023.

A number of Members made comments commending the effective work surrounding food pantries across South Ayrshire.

The Cabinet

Decided:

(1) to note the amendments outlined at Paragraph 4.1 of the report in respect of the report submitted to Cabinet of 17 January 2023;

(2) to acknowledge the financial commitment made by South Ayrshire Council's Thriving Communities to support the continuation of three local food pantries – Maybole, Girvan and Ayr; and

(3) to approve the Food Pantries Annual Update Report (attached as Appendix 1 to this report).

CI

Corporate and Strategic/Finance, HR and ICT/Tourism, Culture and Rural Affairs.

9.   **Temporary Senior Communities Officer – Glendoune.**

There was submitted a report (issued) of 10 May 2023 by the Director of Strategic Change and Communities seeking approval to utilise temporary Covid Recovery funding, which was originally allocated to develop a community space with Glendoune, to extend the temporary Senior Communities Officer post that was funded through Covid recovery funding for a further period of twelve months.

Members made a number of comments in support of the ongoing work of the temporary Senior Communities Officer for the Girvan area.

Questions were raised by Members in relation to:

(1)   the expected timescale for developing the site originally allocated to develop a community space with Glendoune. The Service Lead – Thriving Communities outlined that Officers remained keen to develop a community space at the identified site in the future and that possible utilisation of the UK Shared Prosperity Fund was being explored to provide future opportunities for regeneration;

(2)   the timescale for the covid recovery funds to be allocated and spent. The Service Lead – Thriving Communities noted that the timescale for spending the fund was 12 months and that funds would end following this term; and

(3)   whether or not funding would be withdrawn if plans for the shop area were not progressed in the near future. The Service Lead – Thriving Communities explained that a timescale had not yet been established for development of the shop area however, he highlighted that discussions about the shop area were ongoing with Asset Management and Estates teams as part of a review of the Girvan Estate.

The Cabinet

Decided: to approve funding £50,000, to be used to extend the temporary Senior Communities Officer post for a further twelve months to build on the positive work that has been established in the area.

Corporate and Strategic/Finance, HR and ICT/Buildings, Housing and Environment.

10.   **Transforming the Estate.**

There was submitted a report (issued) of 11 May 2023 by the Depute Chief Executive and Director of Housing, Operations and Development providing an update on the strategic review of the Council's estate by Avison Young; and; to seek approval from Cabinet to progress to develop a work programme that meets the strategic recommendations.

The Cabinet

Decided:

(1) to approve the strategic recommendations following conclusion of the consultant's review as shown at Appendix 1 of this report;

(2) to authorise that a review of the proposals is carried out for each asset type and validate cashable benefits and costs for the Council to deliver the outline work plan at Appendix 2 of this report;

(3) to request that, an update report on progress be provided to Cabinet in June 2024; and

(4) to acknowledge that, additional resources will be required to complete the review.

Having previously declared an interest, Councillor Davis left the meeting at this point.

11.   Exclusion of press and public.

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

Buildings, Housing and Environment.

12.   Lease with Option to Purchase of the Foresters Hall, 44 New Road, Ayr.

There was submitted a report (Members only) of 16 May 2023 by the Depute Chief Executive and Director of Housing, Operations and Development seeking authority to enter into a lease-out with option to purchase of Foresters Hall on the terms detailed in the Addendum (confidential) to this report.

The Cabinet

Decided:

(1) to approve the lease with option to purchase of the Foresters Hall, 44 New Road, Ayr (as shown in Appendix 1) on the terms offered by the recommended party and with the conditions proposed by officers as contained within the Addendum (confidential) to this report;

(2) to approve, where the recommended party refuses to agree the conditions recommended by officers in the Addendum, the lease instead be offered to the other interested party on the conditions stipulated in the Addendum (confidential) to the paper; and

(3) to authorise the Head of Legal and Regulatory Services to conclude the lease with option to purchase of Foresters Hall, 44 New Road, Ayr and subject to any further terms agreed to the satisfaction of the Head of Legal and Regulatory Services.

13. **Consideration of Disclosure of the above confidential report.**

Decided:

(1)   not to authorise the disclosure under Standing Order 32.4 of the following report until the transaction has been completed.

- Lease with Option to Purchase of the Foresters Hall, 44 New Road, Ayr.

The meeting ended at 11:09 a.m.

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
CAB	23/05/2023	Scotland Loves Local South Ayrshire Gift Card Programme	["SC and C"]	Hunter, George	Implement and promote Gift and E-Gift Card	No	30/05/2023	29/09/2023	The basic gift card is underway and continuing. The e card is in development and expected later into the autumn	29/09/2023	Pollock, Bob

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
CAB	14/03/2023	Arran Mall Update	["CEO"]	Briggs, Karen	Implement instructions provided	No	30/06/2023	31/08/2023	Following the recent Cabinet decision, an approach was made by the Council's external solicitor to the seller's solicitor, to see if they were prepared to consider a further negotiation and variation of the concluded contract, to take account of the proposed change of use. This was not agreed, and instructions have now been received to complete the purchase of Arran Mall, based on the concluded missives. Update 11/05/23 - Council's external solicitors working with seller's solicitors on final parts of the transaction, including agreement on servitude rights between the Arran Mall site and seller's adjoining property, and awaiting confirmation that leases for all existing units are terminated, in order to provide the Council with full vacant possession. Update 1/6/23 - Conveyancing ongoing. Sellers' solicitors have requested that additional reciprocal rights over the site and the adjacent land owned by the sellers be added into the missives. The detail of this has been requested on 23/5/23 and is awaited from the sellers' solicitors. Unlikely to be concluded by due date and therefore amended due date has been suggested.		Kilbride, Martin

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
CAB	30/08/2022	Ayrshire Growth Deal Aerospace and Space Programme - Update.	["SC and C"]	Reid, Louise	Ensure development of Full Business Cases once the remaining project OBCs have final Scottish and UK Government Approval	No	31/05/2023	31/08/2024	Roads OBC remains outstanding and is being progressed. ASTAC OBC was submitted for approval on 15/11/22. FBC for ASTAC will be developed once ASTAC OBC is approved. Cabinet on 29/11/22 agreed revised date of 31/03/23 (previously 01/11/22). Update as of 28/02/23 - ASTAC OBC is being progressed by Economy & Regeneration service (Theo Leijser is Project Lead) Roads OBC being progressed by ARA. Spaceport FBC is in development. Digital project is undergoing rescoping exercise and OBC development will follow approval of new scope. Cabinet on 25/04/23 - agreed new due date of 31/05/23 (previously 31/03/23). Updated 26/5/23 - cabinet on 23rd May 2023 agreed to a re-scoping of the delivery model for ASTAC. This would result in an FBC date of August 2024. Action log has been updated to reflect final FBC submission date.	25/05/2023	Pollock, Bob

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
LP	08/03/2022	Strategic Review of Assets held in the Common Good Funds	["H, O and D"]	Burns, Tom	Updates to Ward Members as part of the strategic review including information on funding opportunities.	No	25/05/2023	30/09/2023	Report to Panel outlining longer-term recommendations for each building or asset held in the Common Good Funding Agreed with PFH due to staff shortages this would be moved to after the Transforming the Estates report had been considered by Cabinet in May 2023. This report will be submitted for September 2023 cabinet. Regular update meetings arranged with PFH Cllr Kilbride and Cllr Davis to monitor progress.	30/09/2023	Davis, Ian;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
LP	15/02/2022	Civic Government (Scotland) Act 1982 - Licensing of Sexual Entertainment Venues	["CEO"]	Briggs, Karen	Consultation	No	30/06/2023	31/12/2023	Policy is being drafted to be reported to Cabinet and then issued for consultation. In light of recent judicial review case in Court of Session re Edinburgh City Council's policy procedure which was issued in February 2023, Licensing require to review process. Cabinet on 14/03/23 agreed revised due date of 30/06/23 (previously 31/03/23). PFH has agreed further extension to 31/12/23 to allow for full consideration.	02/06/2023	

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
LP	15/02/2022	Ayrshire Growth Deal Aerospace and Space Programme Update	["SC and C"]	Reid, Louise	Ensure development of Full Business Cases once the projects OBC's have final Scottish and UK Government approval.	No	31/05/2023	31/08/2024	Roads OBC remains outstanding and is being progressed. ASTAC OBC was submitted for approval on 15/11/22. FBC for ASTAC will be developed once ASTAC OBC is approved. Cabinet on 29/11/22 agreed revised date of 31/3/23 (prev 1/11/22) Update as of 28/02/23 - ASTAC OBC is being progressed by Economy & Regeneration service (Theo Leijser is Project Lead) Roads OBC being progressed by ARA. Spaceport FBC is in development. Digital project is undergoing rescoping exercise and OBC development will follow approval of new scope. Cabinet on 25/04/23 - agreed new due date of 31/05/23 (previously 31/03/23). Updated 26/5/23 - cabinet on 23rd May 2023 agreed to a re-scoping of the delivery model for ASTAC. This would result in an FBC date of August 2024. Action log has been updated to reflect final FBC submission date.	25/05/2023	Pollock, Bob

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LP	15/02/2022	Civic Government (Scotland) Act 1982 - Licensing of Sexual Entertainment Venues	["CEO"]	Caves, Catriona	Report to Leadership Panel on consultation.	No	30/06/2023	31/12/2023	Policy is being drafted to be reported to Cabinet and then issued for consultation. In light of recent judicial review case in Court of Session re Edinburgh City Council's policy procedure which was issued in February 2023, Licensing require to review process. Cabinet on 14/03/23 agreed revised due date of 30/06/23 (previously 31/03/23). PFH has agreed further extension to 31/12/23 to allow for full consideration.	02/06/2023	

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LP	26/10/2021	Corporate Support Services Capacity Issues	["CEO"]	Baulk, Tim	Review after 20 months to determine whether a more permanent solution is required	No	01/06/2023	29/09/2023	Review commencing in June with update report to follow to Cabinet in August 2023.	09/06/2023	Davis, Ian

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
LP	25/05/2021	Neighbourhood Services Structure Progress Report	["H, O and D","SC and C"]	Anderson, Kevin	Resource review of Sustainable Development and Climate Change Structure	No	30/04/2023	31/08/2023	The Sustainable Development and Climate Team has now moved to the Strategic Change and Communities Directorate under the Service Lead Performance, Policy and Community Planning. After consultation with the Portfolio holder the proposed date has been put back to 30 April 2023 to enable the new Service Lead to assess the requirements of the service. Cabinet on 29/11/22 agreed revised due date of 30/4/23 (prev 30/11/22)		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
LP	09/02/2021	Civic Government (Scotland) Act 1982 â€" Licensing of Sexual Entertainment Venues	["CEO"]	Briggs, Karen	Consultation commenced	No	30/06/2023	31/12/2023	Policy is being drafted to be reported to Cabinet and then issued for consultation. In light of recent judicial review case in Court of Session re Edinburgh City Council's policy procedure which was issued in February 2023, Licensing require to review process. Cabinet on 14/03/23 agreed revised due date of 30/06/23 (previously 31/03/23). PFH has agreed further extension to 31/12/23 to allow for full consideration.	02/06/2023	

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LP	15/09/2020	Indicative Ayrshire Regional Spatial Strategy	["PLA"]	Iles, Craig	Consider representations received and adopt RSS	No	30/05/2023	30/10/2023	An officer working group has been set up between the three Ayrshire Planning Authorities to establish a way forward and to consider this matter in relation the publication of National Planning Framework 4, and the implications of that document. An update will be reported to the appropriate Council Panel on this in the Autumn 2023	09/06/2023	

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LP	15/09/2020	Indicative Ayrshire Regional Spatial Strategy	["PLA"]	Iles, Craig	An officer working group has been set up between the three Ayrshire Planning Authorities to establish a way forward and to consider this matter in relation the publication of National Planning Framework 4, and the implications of that document. An update will be reported to the appropriate Council Panel on this in the Autumn 2023	No	30/10/2023	30/10/2023	An officer working group has been set up between the three Ayrshire Planning Authorities to establish a way forward and to consider this matter in relation the publication of National Planning Framework 4, and the implications of that document. An update will be reported to the appropriate Council Panel on this in the Autumn 2023	09/06/2023	

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LP	18/02/2020	Ayrshire Regional Spatial Strategy	["PLA"]	Iles, Craig	Publish draft Ayrshire RSS, submit to Scottish Ministers and undertake consultation	No	31/05/2023	30/10/2023	An officer working group has been set up between the three Ayrshire Planning Authorities to establish a way forward and to consider this matter in relation the publication of National Planning Framework 4, and the implications of that document. An update will be reported to the appropriate Council Panel on this in the Autumn 2023	09/06/2023	

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LP	18/02/2020	Ayrshire Regional Spatial Strategy	["PLA"]	Iles, Craig	Consider representations received and adopt RSS	No	31/05/2023	30/10/2023	An officer working group has been set up between the three Ayrshire Planning Authorities to establish a way forward and to consider this matter in relation the publication of National Planning Framework 4, and the implications of that document. An update will be reported to the appropriate Council Panel on this in the Autumn 2023	09/06/2023	

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LP	18/02/2020	Civic Government (Scotland) Act 1982 â€" Proposed Licensing of Sexual Entertainment Venues	["CEO"]	Briggs, Karen	additional to rec in report - Matter be reported back to SAC in December 2020 -	No	30/06/2023	31/12/2023	Policy is being drafted to be reported to Cabinet and then issued for consultation. In light of recent judicial review case in Court of Session re Edinburgh City Council's policy procedure which was issued in February 2023, Licensing require to review process. Cabinet on 14/03/23 agreed revised due date of 30/06/23 (previously 31/03/23). PFH has agreed further extension to 31/12/23 to allow for full consideration.	02/06/2023	

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	23/05/2023	Temporary Senior Communities Officer - Glendoune	["SC and C"]	Tait, Jamie	Extend temporary Senior Communities Officers post	Yes	30/05/2023	Complete, presented at Cabinet and Audit and Governance.	Dowey, Martin;Davis, Ian;Clark, Alec
CAB	23/05/2023	Transforming the Estate	["SC and C"]	Burns, Tom	Provide a further update to Cabinet	Yes	30/06/2024		Dowey, Martin;Davis, Ian;Kilbride, Martin
CAB	15/02/2023	Sale of the Former Grammar Primary School, Midton Road, Ayr	["H, O and D"]	Burns, Tom	Missives to be concluded	Yes	31/07/2023	Missives concluded on 23/5/23, and date of entry fixed for 30/6/23.	Kilbride, Martin

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	17/01/2023	South Ayrshire Food Network - Update	["SC and C"]	Tait, Jamie	Submit Annual Report to Cabinet	Yes	31/05/2023	Jamie Tait Service Lead Thriving Communities is continuing to explore funding opportunities for the food pantries with the 3rd sector. An annual update report on the pantries will be published in May 2023 and report through CPP Financial Inclusion Partnership as agreed at Cabinet.	Dowey, Martin

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	27/09/2022	Future Operating Model	["SC and C"]	Anderson, Kevin	Present a report to Cabinet outlining the additional benefits and savings realised through the new model of working	Yes	01/06/2023	Member's Briefing delivered on 8 June, as agreed with Cabinet.	Dowey, Martin;Davis, Ian

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
CAB	30/08/2022	Risk and Safety - Spend to Save Resource Bid	["CEO"]	Boyd, Carol	Recruit G10 Health and Safety Adviser and G10 Claims Support Adviser	Yes	30/06/2023	Claims Support Adviser - recruitment of post on hold, awaiting decision of Budget Working Group. revised date of 30/6/23 agreed at Cabinet meeting of 15/2/22 (previous date 31/01/23).	Dowey, Martin
CAB	14/06/2022	Scotland Loves Local - Gift Card Scheme	["SC and C"]	Tait, Jamie	Provide an update to the Cabinet on take-up on the Scheme	Yes	30/05/2023	Presented at Cabinet by George Hunter and Mark Greaves	Pollock, Bob;Dowey, Martin

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
LP	08/03/2022	Strategic Review of Assets held in the Common Good Funds	["H, O and D"]	Burns, Tom	Review the current management arrangements for Common Good Fund land and building assets occupied by the Council	Yes	27/05/2023	This is a duplicate entry	Dowey, Martin;Davis, Ian;Kilbride, Martin

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
LP	01/03/2022	Community Wealth Building Action Plan	["SC and C"]	Tait, Jamie	Progress and implementation report to Services Performance Panel	Yes	30/05/2023	Following internal changes to the management arrangements for Community Wealth Building, Jamie Tait Service Lead Thriving Communities requested the update at Service and Performance is deferred to April 2023. Officers provided PH Councillor Pollock with an overview on 27th January 2023 and a members briefing is being scheduled for March 2023. Service and Performance Chair and Vice Chair were updated on the request to defer to allow a report to presented detailing performance against the action plan along with other projects relevant to CWB. revised date of 30/4/23 agreed at Cabinet meeting of 15/2/22 (previous date 01/02/23). Cabinet on 23/05/23 agreed revised date of 30/05/23 (previously 30/04/23).	Pollock, Bob

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Complete	Current Due Date	Notes (any date changes agreed with relevant PFH(s))	Portfolio Holder
LP	30/11/2021	Net Zero Carbon Retrofit	["PLA"]	Burns, Tom	Undertake estate rationalisation exercise	Yes	31/05/2023	The transforming the estate report was approved by Cabinet in May 2023	Kilbride, Martin

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 20 June 2023**

Subject: Ayrshire Roads Alliance Service Plan 2023/24 and Performance Report 2022/23

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1.   **Purpose**

1.1   The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2023/24 and the Performance Report for 2022/23.

2.   **Recommendation**

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

        2.1.1   **approves the Ayrshire Roads Alliance Service Plan for 2023/24 (Appendix 1);**

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

        2.1.3   **considers the performance scorecard for 2022/23 (Appendix 2) presented to the Service and Partnerships Performance Panel on 13 June 2023; and**

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

3.   **Background**

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

3.2   The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service Ayrshire Roads Alliance Joint Committee on 23 May 2014. As part of the Service Planning process, it was agreed that the Service Plan would be approved prior to submission to both East Ayrshire Council and South Ayrshire Council. At its meeting on 19 May 2023, the Ayrshire Shared Service Joint Committee approved the 2023/24 Service Plan. East Ayrshire Council will be presented with the 2023/24 Service Plan at their Council meeting on 29 June 2022.

3.3 The Service Plan provides detail on the Ayrshire Roads Alliance's current operating position and sets out the vision, challenges, aims and objectives for the 2023/24 financial year. The activities to be undertaken in support of these objectives comprise the following:

- the service ten year review;
- service performance through the Performance Management Framework;
- the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient management of resources; reduced waste; and better management at all levels through improved decision-making; and
- through the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service.

3.4 The submitted Service Plan in Appendix 1 now reflects the settled position in terms of South Ayrshire Council 2023/24 budget approved on 8 March 2023 and by East Ayrshire Council on 22 February 2023.

3.5 In addition to revenue funding, the Ayrshire Roads Alliance receives funding from other sources including capital and grants from the Scottish Government, Strathclyde Partnership for Transport; and other locations including both external to the Council (e.g. Sustrans) and internal Council Departments.

3.6 The Ayrshire Roads Alliance has been in operation for just over nine years, and has achieved a significant amount in that time. The new integrated operating model provides an excellent platform for service delivery and will continue to facilitate a number of continuous improvement initiatives.

3.7 Significant challenges lie ahead in terms of maintaining good performance, dealing with financial pressures and their impact on service delivery and delivering on the Benefits Realisation Strategy and Plan to ensure that all the revenue saving targets are met. The Benefits Realisation Strategy and Plan was approved by the Ayrshire Shared Services Joint Committee on 1 May 2015.

3.8 The Service Plan contains a change programme, which is complemented by the Business Realisation Strategy and Plan. This has been designed to enable the Ayrshire Roads Alliance to achieve the objectives of the detailed business case set out in June 2013.

Performance Information

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

Performance Detail

3.10   In addition to the statutory indicators the Ayrshire Roads Alliance has a number of other service performance targets. The performance report for 2022/23 is included in Appendix 2.

3.11   The performance management framework reflects the service's desire to place the Customer at the heart of service delivery, and the need to provide continuous improvement in the most important issues including the condition of the road; response to fix street lights; response to fill potholes and other emergencies; and response to correspondence received.

4.   Proposals

4.1   Members are asked to consider the Ayrshire Roads Alliance Service Plan for 2023/24 (Appendix 1) and performance report for 2022/23 and otherwise note the contents of this report.

5.   Legal and Procurement Implications

5.1   By virtue of the relevant statutory provisions principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority, is required to manage and maintain all publicly adopted roads within its geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

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

7.   Human Resources Implications

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

8.   Risk

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

9.   Equalities

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

10.   **Sustainable Development Implications**

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

11.   **Options Appraisal**

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

12.   **Link to Council Plan**

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

13.   **Results of Consultation**

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

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

14.   **Next Steps for Decision Tracking**

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

Implementation	*Due date*	*Managed by*
Continue to submit reports to the Ayrshire Shared Service Joint Committee	March 2024	Head of Roads – Ayrshire Roads Alliance

Background Papers	**Report to Joint Committee of 19 May 2023 - Service Plan 2023-24** **Report to Service and Partnerships Performance Panel of 13 June 2023 - Ayrshire Roads Alliance Service Plan 2023/24 and Performance Report 2022/23**
Person to Contact	**Kevin Braidwood, Head of Roads – Ayrshire Roads Alliance** **Opera House, 8 John Finnie Street, Kilmarnock, KA1 1DD; or County Buildings, Wellington Square, Ayr, KA1 1DR** **Phone 01563 503164** **E-mail kevin.braidwood@ayrshireroadsalliance.org**

Date: **13 June 2023**

Service Plan 2023-2024

May 2023

A Partnership between East Ayrshire Council and South Ayrshire Council

Table of Contents

INTRODUCTION

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

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

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

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

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

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

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

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

East Ayrshire Council - Strategic Issues

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

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

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

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

East Ayrshire Council Strategic Plan 2022-2027

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

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

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

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

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

The diagram below provides a graphic representation of the Council's Policy Planning Framework and shows the strategic context within which the Service Improvement Plans sit. In addition it shows the wider Performance Management and Improvement

Framework which the Council has adopted to ensure the rigorous scrutiny of performance and drive service improvement across the Council.
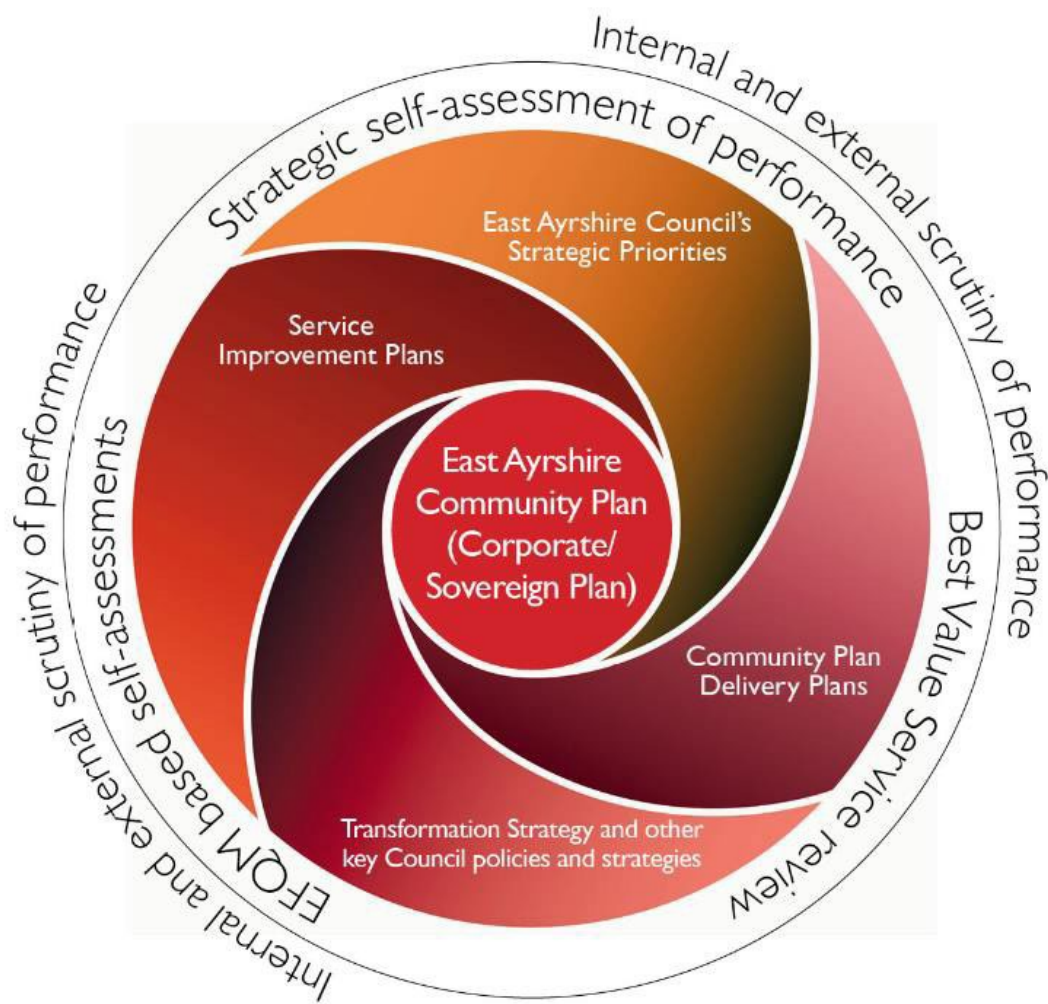
South Ayrshire Council - Strategic Issues

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

The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve.

Ayrshire Roads Alliance through engagement and partnership working to improve active travel, connectivity and economy by having an improved road condition index and providing facilities for tourism will align to these priorities.

The Ayrshire Regional Growth Deal

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

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

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

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

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

AGD Strategic Framework

UK's Industrial Strategy and Scotland's Economic Strategy

Competitiveness   +   Tackling Inequality

Objectives: Innovation + Internationalisation   Inclusive Growth

Regional Delivery

Business Support Services	Export + Inward Investment Services	Skills Investment Plan	Employability Services

AGD Programmes

Aerospace & Space – South Ayrshire	Economic Growth – East Ayrshire	Low carbon energy, circular economy & environmental sustainability – North Ayrshire	Advanced Technology & Digitally Automated Growth – North Ayrshire	Tourism & Creative Arts – North Ayrshire	Communities' Skills & Business	Infrastructure

AGD Projects

- Spaceport Infrastructure & Visitor Centre
- ASIC
- Development Commercial Space – Prestwick
- Prestwick Roads

- AMIC
- Moorfield
- HALO
- National Energy Research & Demonstrator Project

- Hunterston Strategic Industrial Hub
- Ardrossan

- i3 Business Space

- Irvine Harbourside and Ardeer
- Marine Tourism

- Co-Hubs
- Fair Work Ayrshire
- Working for a Healthy Economy
- Innovation & Internationalisation Framework

- Digital
- Regional Transport Appraisal

There are no transport projects within the current Ayrshire Growth Deal proposals outwith the areas where development is proposed. Connectivity and accessibility are key tenets of the Deal, and transport infrastructure will be essential to securing Ayrshire's economic growth.

Funding for Prestwick Transport Infrastructure will create an effective network of internal roads to enable the creation of high specification industrial and office spaces, while supporting our sustainable transport aims. This investment will meet the needs of the growing aerospace sector, advanced manufacturing units, spaceport and launch operator infrastructure.

There are three elements to this project as follows:

- Work package 1 – Prestwick East Aerospace Park Link Road – a new and upgraded road infrastructure to link the B739 Station Road from a redesigned roundabout junction on the A79 to the Prestwick East Aerospace Park. This includes Spirit Campus and the airport development land to the north of the main runway, by-passing Monkton village.

- Work package 2 – A new route corridor to extend the link road infrastructure from Prestwick East Aerospace Park to the northern edge of the airport site and connect the Gannet site.

- Work package 3 – A new road infrastructure to service Spaceport and further aerospace development land from Sandyford Toll roundabout and link to Prestwick East Aerospace Park.

This project will be funded by £12 million from the Scottish Government, and £5 million from South Ayrshire Council.

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

Strategic Transport Projects Review 2
Ayrshire's key transport routes (road, rail, sea and air) are critical for businesses to enable goods to get to market, our communities to employment and for training opportunities. A number of key route improvements have been identified.

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

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

Levelling Up Fund

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

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

- Bellfield Interchange Improvement

- Active Travel Route Ayr to Prestwick

Both bids were unsuccessful in Round 2 however it is proposed that these will form part of our round 3 submission.

Our Current Service Resources

Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2022)

Asset Inventory Data as of 31st March 2022				
Asset Type	Units	East Ayrshire Council	South Ayrshire Council	Totals
Carriageway	km	1,222	1,182	2,404
Footways & Footpaths	km	1,028	940	1,915
Street Lighting Columns	No.	20,436	19,612	40,048
Illuminated Signs & Bollards	No.	1,442	1,110	2,552
Structures	No.	618	369	987
Retaining Walls	km	7	3	10
Length of Sea Defences	km	0	24	24
Piers and Harbours	No	0	1	1
Cattle Grids	No.	11	34	45
Traffic Signals	No. of Sets	79	74	153
Variable Message Signs	No.	125	10	135
Vehicle Activated Signs	No.	154	57	211
Real Time Passenger Information	No.	66	48	114
Gullies	No.	27,257	26,350	53,607
Grit Bins	No.	593	259	852
Weather Stations	No.	3	1	4
EV Dual Chargers	No	54	36	90
Depots	No	1	2	3

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      │  Strategic  │                          │  Strategic  │
      │  Manager    │                          │  Manager    │
      └─────────────┘                          └─────────────┘
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• Traffic & Road Safety	• Street Lighting Network	• Support Services
• Transportation	• Network East	• Finance
• Roads & Structures Design	• Network South	• IT support
• Environmental	• Structural Road Maintenance	
• Asset Management	• Routine and Cyclic Maintenance	
• Development Control	• Winter & other Civil Emergency Provision	
• Parking	• Piers and Harbours	
• Roadworks Co-ordination		

Staff in the Ayrshire Roads Alliance

Staff, Property and Fleet

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

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

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

• Gauchalland Depot - Street lighting operations have moved from Munro Place in Kilmarnock to Galston.

- The street lighting technical team is located at the Johnnie Walker Bond in Kilmarnock which now provides a more centralised service. This involved some staff transferring from Burns House in Ayr.
- The closure of the Underwood Depot in Cumnock has seen staff re-located to the Gauchalland Depot in Galston.
- All salt for the Ayrshire Roads Alliance previously stored in the Underwood Depot is now distributed from the Meadowhead Depot in Coylton.
- A rationalisation of fleet across the Ayrshire Roads Alliance has taken place resulting in a reduction in cost.

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

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

Depots at Galston, Ayr and Girvan are fully operational

Our key messages from this work include:

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

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

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

Budgets

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

The budget to deliver these services is provided from East Ayrshire Council, South Ayrshire Council, and other external organisations.
budgets for 2023/24 are confirmed and this is reflected in Tables 1 and 2.

Table 1 - Budgets 2023/24

Council	Revenue	Non - Revenue	Total (£m)
East Ayrshire Council	6.286	14.040	20.326
South Ayrshire Council	6.284	4.464	10.748
Total	12.570	18.504	31.074

Table 2 provides the current non-revenue budgets for 2023/24

Table 2- Non-Revenue Budgets

Funding Source	Type/Level of Funding	Annual Budget 2023/24
East Ayrshire Council Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. Other works Kilmarnock Car Parks School Streets EV Charging	£3.240m £0.250m £0.250m £0.315m £4.100m £0.080m £2.939m £0.100m £0.100m	Current approved budget £14.040m at Cabinet meeting of 8 March 2023.
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan. New Cumnock. Grant funding equivalent to 80% of scheme estimate of £6.29 million.	£3.375m
Strathclyde Partnership for Transport	General funding	£1.82m
Sustrans	Projects	TBC
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport Group	Projects	TBC
LED Street Lighting Replacement	LED Replacement	£3.650m

Funding Source	Type/Level of Funding	Annual Budget 2023/24
South Ayrshire Council Roads Improvement Plan Bridge Works Street Lighting Traffic Signals Girvan Harbour EV Charging	£2.812m £0.410m £0.250m £0.290m £0.569m £0.190m	£4.464m (Confirmed at Cabinet meeting on 25 April 2023)
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan.	£2.418m
Strathclyde Partnership for Transport	General funding	£700,000
Sustrans	Projects	£1.300m
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport Group	Projects	TBC

STRATEGIC CONTEXT

EAST AYRSHIRE COUNCIL

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

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

Single Outcome Agreement (SOA)

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

SOUTH AYRSHIRE COUNCIL
South Ayrshire Local Outcome Agreement (LOIP)

Community Planning

The Community Empowerment (Scotland) Act 2015, states that community planning is about how public bodies work together, and with the local community, to plan for; resource and provide; or secure the provision of services which improve local outcomes in a local authority area, with a view to reducing inequalities. In other words, it is about **working together to make a real difference** to our local communities and people's lives.

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

South Ayrshire Council	South Ayrshire Health and Social Care Partnership
NHS Ayrshire & Arran	Police Scotland

Scottish Fire and Rescue Service	Strathclyde Partnership for Transport
Scottish Enterprise	Skills Development Scotland
Ayrshire College	University of the West of Scotland
NatureScot	Jobcentre Plus
Ayrshire Chamber of Commerce	Voluntary Action South Ayrshire

The plan on a page provides an overview of the CPP high level outcomes.

Reducing inequalities and improving outcomes for people in South Ayrshire is a key focus of South Ayrshire Community Planning Partnership (CPP).The Community Empowerment (Scotland) Act 2015 has given CPPs a statutory purpose regarding public service reform at a local level. The Act requires CPPs to produce a Local Outcomes Improvement Plan (LOIP) which sets out a vision and focus based on agreed local priorities where, through collaborative working with our community planning partners and local communities, we can work to reduce inequalities and improve outcomes in South Ayrshire.

South Ayrshire CPP has two strategic themes as an agreed area of focus for the LOIP – these are: '**Supporting older people to live in good health**' and '**Closing the poverty-related outcomes gap'.** Under the strategic themes there are five supporting improvement priorities:

- *reducing social isolation and loneliness*;
- *support for people living with dementia and their carers*;
- *improving outcomes for care experienced children and care leavers:*
- *providing support for young people who are carers; and*
- *Employability and lifelong learning*

A new LOIP is currently under development and is expected to be approved in Spring 2024.

SERVICE PERFORMANCE FRAMEWORK

PERFORMANCE AND BENCHMARKING

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

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

Strategic Issues

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

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

Operational Issues

Council Performance Indicators.

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

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

This scorecard is used to:

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

Performance Management System

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

SCOTS/APSE Benchmarking Framework

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

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

Local Government Benchmarking Framework

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

Monitoring and Review

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

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

QUALITY MANAGEMENT AND ASSESSMENT

European Foundation for Quality Management (EFQM) Excellence Model

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

ENGAGEMENT WITH SERVICE USERS

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

Through 2023/24 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

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

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

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

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

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

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

CONSULTATION WITH EMPLOYEES

Employee Engagement

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2023/24 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff. One of the main issues for 2021/22 was the transformation strategy for Ayrshire Roads Alliance and implemented April 2022.

Trade Union Meetings

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

RISK, OPPORTUNITIES and CHALLENGES

Risk

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

The service risk register was delegated to East Ayrshire under the Business Plan approved in 2013, and the Corporate Risk Registers, are aligned to the approach of identifying and recording risk, which ensures a consistent approach to service level risk recording. This allows service objectives and priorities, performance measures and service risks to be captured in a single document. These areas are closely aligned, and this approach offers benefits in business planning, service delivery, and performance and risk management.

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

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

Opportunities

The opportunities include the following

- Although the Organisational Review was approved by Joint Committee on 1 April 2016 and implemented during 2017/18, we continued to review staff provision during 2020/21 as part of service re-design reported and approved by Cabinet 23 February 2022 the transformation and redesign was implemented from 1 April 2022.

- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2022/23.

- The property and accommodation review from November 2016 and all the actions have been implemented. Nevertheless, with more agile and remote working, the Alliance will continue to review these issues during 2022/23, as part of the service re-design.

- The opportunity to continue to make significant revenue budget savings through the replacement of existing street lighting units with LED units cannot be understated. Work commenced in 2018/19 with work programmed to be completed in 2021/22, however completion has been delayed due to COVID and the impact of material shortages... It was expected that street lighting revenue

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

- Use of Digital software to improve our gully, culvert, and harbour infrastructure management

- Moving all our permits over to a digital platform and our TTRO process was recognised in March 2023 at APSE Innovation awards.

- Ten year review of the business plan.

Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2023/24 which include the following.

External

- There is the potential to increase the utilisation of electric cars and vans to comply with emission standards and the Scottish Government decision to ensure that all new cars and vans are not powered through fossil fuel means by 2030. This will result in the reduction in harmful emissions, and an improvement to air quality.

- The Transport (Scotland) Bill places increased emphasis on low emission zones; smarter ticketing arrangements; the increased role and powers for the Roadworks Commissioner; the ban on pavement and double parking; the workplace parking levy and the ability for Councils to run public bus services.

- The National Transport Strategy will focus on sustainable, inclusive and accessible transport systems to promote prosperity, health and fairness. The **Sustainable Transport Hierarchy** will be used to inform budgetary decisions with walking first; then cycling; public transport; taxis and shared transport and then the private car. There is a need on many levels for more active travel and public transport use across Scotland. The **Sustainable Investment Hierarchy** will be used to inform budgetary decisions – reduce the need to travel; maintain existing assets; make better use of existing capacity; and finally targeted infrastructure improvements.

- The National Transport Strategy has identified the need to focus on increased collaboration, and this was considered through the Roles and Responsibilities Working Group which made recommendations to the Scottish Ministers including that future transport governance arrangements should be on the basis of some form of regional model allowing for variations in approach between different geographic regions; and

- There is the potential for continuous increases in the unit costs of electricity due to on-going energy costs. The Department of Energy and Climate Change has predicted that electricity prices are likely to double within the next ten years. SCOTS reported a 20% increase in energy costs with a further increases expected in 2023/24.

- However, provided the programme for LED lights is completed then the impact of this specific challenge may be reduced.

- Ensure the current Regional Transport Appraisal work aligns with the needs of East Ayrshire and South Ayrshire Council.

- Rising costs of oil based products and construction materials as a result of ongoing world issues with Bitumen and coated road stone increasing by 12%.

- Rising costs and shortage of general construction materials, steel, and high value electrical products.

- Changes to the use of rebated fuel (Red Diesel) for construction plant has seen an increase in overall fuel costs.

Internal

- There are increased austerity measures resulting in need to drive further efficiency savings over and above the £8.634m identified in the Benefits Realisation Strategy & Plan which was presented to Joint Committee on 1 May 2015.

- The need to increase the level of mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Roads Asset Management Plan and the impact of COVID. This has resulted in an increase in mobile technology, full use of the WDM Roads Maintenance and Management System, Artificial Intelligence and the decrease in the demand for desk and office space. As a result of COVID many of the aforementioned have been accelerated by the service in particular reduced desk space, mobile technology and the implementation of Artificial Intelligence, training has been delivered on this particular element for operational use from April 2022.

- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2030.

- The impact of an ageing workforce and the need to ensure an appropriate knowledge transfer and succession planning; and service re-design. Work around this was carried out over 21/22 with a greater emphasis on the service being more resilient with an amended structure to be more community focused along with Modern Apprenticeships and trainee opportunities.

Resilience

- Continue to engage with community councils and community groups to improve local winter and flooding resilience. This allows these groups to take ownership of gritting the footpaths and minor roads; and attend minor flooding events and report them directly to the Alliance for action. The uptake to date has been encouraging and risen to 160 groups. This resilience work was recognised by the National Highways Industry in October 2021 and APSE in March 2022.

- Decreasing requirements for desk and office space due to the increase in mobilisation of workforce from the developing Roads Asset Management Plan using the WDM system and working patterns amended due to COVID will see an increase in 'hot desking' and access to welfare facilities at key strategic locations throughout the geographical area of the Ayrshire Roads Alliance, through service re-design.

- Improved adverse weather resilience during periods of heavy rain, and severe snow conditions.

- Ensuring improved resilience as a measure of our ability to successfully absorb future changes; to reshape ourselves; and a strategic capability to thrive.

PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance will achieve savings of £8.634 million by 2024.

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

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

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

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

Local Delivery Savings are pro rata to the existing budgets.

Table 3 – Ayrshire Roads Alliance Total Revenue Savings

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Proposed Savings Benefits realisation(£m)	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
Budget	14.683	14.813	14.006	13.823	13.551	12.695	12.294	11.992	12.278	12.582	132.717
Savings to date (£m)	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828	-4.454	
Cumulative Budget	14.683	29.496	43.502	57.325	70.876	83.571	95.865	107.857	120.135	132.717	
Cumulative Savings to date (£m)	0.696	0.255	-0.715	-2.031	-3.799	-6.314	-9.381	-13.017	-16.845	-21.299	

The Benefits and Realisation Strategy provided a framework for achieving cumulative savings of £8.634m between 2014/15 and 2023/24. However, during this time additional savings have been achieved due to prevailing economic conditions and their impact on public sector funding. This has resulted in cumulative expenditure reductions of £21.299m over the life of ARA. This is significantly in excess of the £8.634m originally envisaged

The Benefits Realisation Strategy and Plan

- Ensures benefits are identified and also defined at the outset, and appropriately linked to the East Ayrshire and South Ayrshire Council's strategic objectives.

- Ensures relevant business areas are prepared to realising their defined benefits.

- Reduces the risk of unrealistic optimism in the Detailed Business Case and subsequent benefits realisation dilution or delay during or after potential implementation.

- Drives the process of realising benefits, including benefits measurement, tracking and recording benefits as they are realised.

- Uses the defined, expected benefits as a roadmap for the programme, providing a focus for delivering change.

AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2023/24

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Continue to use the integrated Roads Asset Management Plan across the Ayrshire Roads Alliance.	There is one Asset Plan for the Service delivering a risk based approach for full service delivery	Head of Service	Draft Completed	Document will be presented to Joint committee and will be reviewed annually.
2	Continue to prepare details for developing an integrated Local Transport Strategy.	A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy.

Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work. | Head of Service | Ongoing | The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published.

Await publication of the STPR2 Delivery programme. |
| 3 | Action the Flood Risk Management Plan | Inform the next national cycle of potential flood risk management schemes beyond 2022.

Complete schemes and undertake studies. | Head of Service | Complete

April 2023

March 2024 | Reports submitted to both Cabinets Early 2023

New Cumnock Flood Defences Complete

Continue Design Work on the Irvine Valley Continue with flood study works for the river Ayr, Doon sand Girvan |

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2023/24.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2023. Progress is provided to members, and relevant Committees.
5	Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement.	Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.	Strategic Manager Roads and Transportation	March 2024	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Design & Environment Manager	March 2024	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2023. Deliver the capital and revenue programmes.
7	Manage and improve the street lighting asset and install energy efficient lighting schemes.	Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire.	Head of Service	October 2024	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme. At present performance is 86% of streets lights are now LED in EAC; and 99% in SAC. On target for completion within timescales.
8	Maximise and deliver externally funded sources of work	Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network.	Head of Service	Works will be undertaken throughout the 2023/24.	External sources, including Timber Transport, SUSTRANS, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets. Scottish Government Bridge Fund.SFT

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2023/24	Amendments to TRO's, lining, signing and residential parking permits and implementing an improved process using digital technology.
10	Prepare Service Plan	Publish	Head of Service	Annual	East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Draft Plan to be submitted to Joint Committee in December 2022.
11	Continue to review insurance costs and insurance issues.	Review current practices to minimise insurance costs.	Head of Service	Complete	Ayrshire Roads Alliance Monthly Insurance Report. There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice.
12	Review Depots and Accommodation	Continue to review in 2022/23 from initial work was completed in 2017 as a result of amended working practices.	Head of Service	Complete	Joint Committee Reports of November 2016. Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23.
13	Review vehicle and plant costs	Continue to review in 2021/22 from initial work that was completed in 2017.	Head of Service	March 2024	Joint Committee Reports of June 2016 The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following relevant local and national events.	Existing East Ayrshire and South Ayrshire Council plans
15	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Business Support Manager	August 2024	Revised roads costing system was fully operational from November 2018.

The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System. |
| 16 | Support and contribute to the Ayrshire Growth Deal | Project Management of Roads Delivery Projects. | Head of Service | Ongoing | Deliver the three work packages for the AGD. |
| 17 | Regional Transport Strategy | Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation. | Head of Service | Complete | SPT documents and existing Regional Transport Strategy

ARA responded to Consultation and await publication of the final document. |
| 18 | Regional Transport Appraisal | Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review. | Head of Service | Complete | Transport Scotland has published the final STPR2 with delivery programme to be published. |
| 19 | National Transport Strategy | East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment hierarchy are delivered. | Head of Service | October 2023 | In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work. |

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
20	National Transport Strategy – review of Governance	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities in both Council areas.	Head of Service	Complete	National Transport Strategy
21	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas.	Head of Service	Complete	Transport (Scotland) Bill received Royal Assent 15 November 2019.
22	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas.	Head of Service	March 2024	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland.
23	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities	Head of Service	TBC	Levelling Up Fund bids will be re-submitted Summer 2023

East Ayrshire Council Strategic Priorities 2023/24

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Progress and complete the New Cumnock Flood Protection Project	Complete the flood prevention projects at the Leggate and beside the Afton Water.	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The Leggat stage of the works was completed in August 2018 with the Afton Water phase commenced May 2021 with an 18 month contract duration. Contract delayed due to material shortages.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2024	East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	Complete	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	Transformation Strategy 2	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	Complete	East Ayrshire Council reports to various Committees. Work commenced and was completed by March 2022 including a full revision of ARA structure.
5	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network	Head of Service	Complete	A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committee Summer 2022.

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	March 2025	A full review of EV provision in East Ayrshire has been undertaken at present and this was presented to East Ayrshire Council Cabinet with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	TBC	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities.
8	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	Complete	Develop a risk based approach to the management of Ash Die Back.
9	152nd Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	July 2024	ARA will chair the transport delivery team for the Open Championship Troon.

South Ayrshire Council Strategic Priorities 2023/24

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Implementation of car parking strategy for South Ayrshire.	Complete this work with improved parking provision and management.	Head of Service	Complete	A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2024	Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	October 2022	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	March 2022 phase 1&2 Complete October 2023 phase 3	Completed phase 1 and 2. Design work and consultation phase 3 Responses from Community Councils
5	Anticipated Budget Reductions in 2022/23	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	March 2024	Reports to various Committees.

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service	Complete	A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy to be published.
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	March 2025	A full review of EV provision in South Ayrshire was being undertaken and approved by Cabinet. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	TBC	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	TBC	Bid submission for A70 improvements.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2024	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Complete	Public consultation / survey covering communities throughout Ayrshire (North, South and East) and Dumfries & Galloway is currently being undertaken. To date there has been approximately 600 responses, with more responses expected as the survey is promoted on social media and the radio. Final report complete for reporting July 2022.

APPENDIX 1 – ORGANISATIONAL CHART

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                       │ Joint Committee  │
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   │ Chief Executive  │              │ Chief Executive  │
   │ of South Ayrshire│              │ of East Ayrshire │
   │     Council      │              │     Council      │
   └────────┬─────────┘              └────────┬─────────┘
   ┌────────────────────┐           ┌────────────────────┐
   │ Depute Chief       │           │ Depute Chief       │
   │ Executive and      │           │ Executive          │
   │ Director of        │           │ Strategic Lead:    │
   │ Housing,           │           │ Safer Communities  │
   │ Operations and     │           └────────┬───────────┘
   │ Development        │                    │
   └────────────────────┘                    │
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Chair

Joint Committee

Chief Executive of South Ayrshire Council

Chief Executive of East Ayrshire Council

Depute Chief Executive and Director of Housing, Operations and Development

Depute Chief Executive Strategic Lead: Safer Communities

Head of Roads

Strategic Manager

Strategic Manager

- Traffic, Parking & Road Safety
- Transportation & Flooding
- Roads & Structures Design

- Street Lighting
- Roads Maintenance Unit
- Girvan Harbour

- Finance & Admin Support
- Reviews of service activities
- Business Continuity

APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

TABLE 1 - PROPOSED SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

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

TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

31 MARCH 2023

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

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	APSE Average	EAST AYRSHIRE COUNCIL							SOUTH AYRSHIRE COUNCIL							
		2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22	2013/15	2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22
% of A Class roads that should be considered for maintenance	27.06%	21.30%	19.10%	19.80%	21.20%	23%	22.10%	17.20%	42.20%	40.50%	38.60%	38.20%	36.10%	34.40%	34.10%	28.90%
% of B Class roads that should be considered for maintenance	31.89%	34.20%	34.00%	35.70%	32.20%	32.50%	32.60%	26.80%	50.40%	48.90%	43.90%	40.70%	38.10%	36.90%	37.30%	34.40%
% of C Class roads that should be considered for maintenance	34.22%	40.30%	38.50%	40.50%	40.60%	38.80%	33.50%	29.50%	49.50%	43.90%	40.20%	41.40%	42.40%	42.20%	40.80%	37.90%
% of unclassified roads that should be considered for maintenance	39.84%	44.90%	45.60%	44.00%	43.70%	42.10%	42.30%	40.90%	42.00%	43.30%	43.30%	41.40%	42.90%	42.30%	43.30%	42.90%
Overall % of road network that should be considered for maintenance	-	39.40%	39.10%	39.00%	38.40%	37.80%	36.80%	33.80%	45.00%	44.10%	42.30%	41%	41.30%	37.80%	40.90%	34.20%

AYRSHIRE ROADS ALLIANCE

MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jan	Comments
FINANCE					
No of invoices paid within 30 days	-	98%	⬆	547	
No of Invoices Received				554	
% of invoices paid within 30 days				99%	
Average Year to date of Number of Invoices paid within 30 days				99%	
HEALTH AND SAFETY					
Number of ARA Safety Inspections Completed within Timescale	92.02%		⬆	44	
Number of ARA Safety Inspections Scheduled				44	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-	⬆	5	
Average Number of days to report an incident to the Health and Safety Section				2.4	

AYRSHIRE ROADS ALLIANCE

MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jan	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-	⬆	1.11	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum	⬆	8,368	
No of Twitter Followers every month		-	⬆	4,425	
Monthly visits to the website from social media	-	1,800 per annum	⬆	969	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	-	63%	100%	-	72%	
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed	-	-	-	5	-	-	2	
Number of Public Liability claims received				29			26	
Total number of open claims				48			43	
Number of Public Liability Claims that were successful				1			0	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	⬆	35%	100%	⬆	24%	
BRIDGES								
Number of General Bridge Inspections	-	36	⬆	64	36	⬆	22	There will be occasions when there are more Inspections completed in one month than another but over the year the service is still on target.
Number of Special Bridge Inspections	-	62	⬆	7	62	⬆	3	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
% of Public Liability Claims that were successful				4%			0%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%	⬆	3	75%	⬆	3	
Number of Priority 1 Repair Lines issued				3			3	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%	⬆	30	50%	⬆	29	
Number of Priority 2 Repair Lines issued				35			29	
% of Carriageway Priority 2 Defects repaired within 5 working days				86%			100%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%	⬆	0	100%	⬆	0	
Numer of Stage 1 Complaints received				0			0	
% of Stage 1 Complaints responded to within allotted timescales				-			-	
Number of Stage 2 complaints responded to within allotted timescales	-	100%	⬆	1	100%	⬆	0	
Number of Stage 2 complaints received				1			0	
% of Stage 2 complaints responded to within allotted timescales				100%			-	
PARKING								
Number of parking appeals accepted	-	-	-	36	-	-	47	
Number of parking appeals received				96			81	
% of parking appeals accepted				38%			58%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
Number of Principal Bridge Inspections	-	0	⬆	0	0	⬆	2	on target.
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days	88%	95%	⬆	152	95%	⬆	83	
Number of Street Lighting Repair Lines Issued				162			86	
% Street Lighting repairs completed within 7 working days				94%			97%	
TRAFFIC								
Number of Traffic light repairs completed within 48 hours	88.23%	95%	⬆	21	95%	⬆	34	
Number of Traffic light repair lines issued				21			35	
% of Traffic light repairs completed within 48 hours				100%			97%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales	83.44%	80%	⬆	32	80%	⬇	15	Officers are reminded of the importance of responding to enquiries within timescales
Number of enquiries received				41			23	
% of enquiries responded to within allotted timescales				78%			65%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%	⬆	13	100%	⬆	17	
Number of FOI & EIR requests received				13			17	
% of FOI & EIR requests responded to within 20 working days				100%			100%	

south
AYRSHIRE
C O U N C I L
Comhairle Siorrachd Àir a Deas
Making a Difference Every Day

South Ayrshire Council
Equality Impact Assessment
Scoping Template

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

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

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

1. Policy details

Policy Title	Ayrshire Roads Alliance Service Plan 2023/24
Lead Officer (Name/Position/Email)	Kevin Braidwood, Head of Roads - Kevin.Braidwood@ayrshireroadsalliance.org

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	Yes
Disability	No	Yes
Gender Reassignment (Trans/Transgender Identity)	No	Yes
Marriage or Civil Partnership	No	Yes
Pregnancy and Maternity	No	Yes
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	Yes
Religion or Belief (including lack of belief)	No	Yes

Community or Groups of People	Negative Impacts	Positive impacts
Sex – (issues specific to women & men or girls & boys)	No	Yes
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	Yes
Thematic Groups: Health, Human Rights & Children's Rights	No	Yes

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

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

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

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Eliminate unlawful discrimination, **harassment and victimisation**	No adverse impact identified. Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	No adverse impact identified. Low

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	No adverse impact identified. Low
Increase participation of particular communities or groups in public life	No adverse impact identified. Low
Improve the health and wellbeing of particular communities or groups	High positive impact. SAC shall be seen to offer facilities which encourage tourists and positive impacts on the local economy.
Promote the human rights of particular communities or groups	No adverse impact identified. Low
Tackle deprivation faced by particular communities or groups	No adverse impact identified. Low

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~ **NO**
Rationale for decision: **There are no negative implications associated with these proposals which are designed to deal with known issues around unregulated parking. All objectives shall be applied to ensure equality in approach and inclusion**	
Signed : Kevin Braidwood **Head of Roads** **Date:** 4 May 2023	

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: Accessible Ayr Update

---

1.   Purpose

1.1   The purpose of this report is to provide Cabinet with an update on the progress on the design of the Accessible Ayr project; and seek approval for officers to continue to support the delivery of Stages 3 and 4 of the design process.

2.   Recommendation

2.1   It is recommended that the Cabinet:

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

  2.1.2   reaffirms the commitment to active travel and improved places, giving Sustrans confidence in the project as it progresses through the design stages and nears the delivery stage.

3.   Background

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

3.2   Accessible Ayr has been a project in development since 2019 and has grown from an initial public realm improvement project to a wider accessibility project. Transport continues to be one of the biggest contributors to carbon emissions and this project aims to help mitigate this in Ayr by providing attractive alternatives to car use. By adopting this approach, as opposed to focusing solely on public realm improvements, new avenues of funding have been committed to the project, in this case Sustrans Places for Everyone funding.

3.3   In May 2019 a submission for the Accessible Ayr project was made to the Places for Everyone fund. The initial bid was unsuccessful, however a small funding allocation was awarded to allow a scheme to be worked up to enable a further submission in Jul 2020. Leadership Panel approval was given (via delegated

authority) in June 2020 to submit the bid and £1,314,431 was awarded for multiyear funding up to Stage 4 Technical Design. Funding for subsequent stages is subject to the agreement of preferred options, Stage 4 sign off and a five year (maximum) delivery timeframe for all stages of the project. Sustrans Places for Everyone provides 100% of project development costs and 70% of construction costs. The Council would need to provide match funding for the balance of the capital costs.

3.4   Costs for the construction and delivery of the scheme will be determined during the detailed design phase. Costs are expected to be apportioned over the multi-year delivery of the development and it will be at SAC's discretion, through ongoing consultation as to which elements to support.

4.   Proposals

4.1   The Accessible Ayr project has been developed to improve the active travel infrastructure available to the communities accessing Ayr town centre, whilst improving the quality of place for all users through public realm renewal and generating economic benefits.

4.2   Design work, including consultation and engagement to support design development has been extensive, including businesses, internal Council stakeholders, transport providers, multiple schools, Ayrshire College and local groups. There have also been several public consultation drop-in sessions and on-line engagement, all being promoted across local radio, press and social media. Whilst engagement has been generally supportive of Accessible Ayr, it also highlighted several key themes that should be looked at as part of the wider vision for the town centre such as safety, vacant retail, culture, cleanliness and accessibility.

4.3   An internal stakeholder group consisting of various SAC officers has brought discussion around the potential for this project to help mitigate ongoing issues in Ayr town centre as well as bring about wider positive change. Examples of this would be improvements to waste management on the High Street with the potential for more businesses to use Council services as a more attractive option, community wealth building such as a co-operative set up for Newmarket Street and the potential to bring business back to vacant shops in the town centre by improving public realm.

4.4   To make evidenced-based decision making during the design process a microsimulation model has been developed and is being used to test new designs to streets in and around the town centre to measure the impact of interventions. The current results of potential interventions show minimal impact to vehicle congestion and journey times across the local transport network.

4.5   Ayrshire Roads Alliance are currently undertaking a car parking management strategy review, the project team for Accessible Ayr have been meeting to discuss how these projects will align and look to use shared consultation streams.

4.6   It is anticipated that the Accessible Ayr project will deliver the following benefits:

   •   Improved town centre accessibility and public realm benefits town centre businesses, the visitor economy and the evening economy;

   •   Encourage private sector investment into the town centre;

- Renewed public realm in the town centre creating a welcoming place for residents and visitors, including at night;

- Improved access to active travel, playing an important role in moving towards a net zero emissions society and delivering the commitments set out in the Councils Sustainable Development and Climate Change Strategy;

- Encourage walking and cycling and a more active lifestyle, bringing public health benefits;

- Improvements to the physical setting, backdrop and links between Council investments at Riverside and Craigie Education and Sports Campus;

- Improved accessibility for those with disabilities through surface renewal and improved crossing points;

- Improvements to air quality through reduced reliance on car travel and increased planting; and

- An opportunity to review servicing arrangements in the town centre.

4.7   To substantiate and measure the potential benefits this project could bring to Ayr, an Integrated Impact Assessment is currently being undertaken with high level results available at this stage. Overall, Accessible Ayr is predicted to generate considerable benefits over the full 20-year appraisal period. These draft results give an indication of the scale of impact of Accessible Ayr and the scope it has to make Ayr a more desirable place to live, work and visit.

4.8   The programme as per the RIBA design stages is currently in stage 3 with a deadline for the completion of all Stage 3 deliverables by the end of July 2023. The project would then move into the technical design with an aim of completion within 12 months. It is recommended that the Council reaffirms the commitment to active travel and improved places, giving Sustrans confidence in the project as it progresses through the design stages and nears the delivery stage.

4.9   Further information on current proposals, including concept design development, is provided in Appendix 1.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

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

6.   Financial Implications

6.1   There are no revenue implications arising from this report. Sustrans is 100% funding the current design work under their Places for Everyone programme. This funding is provided at risk by Sustrans and there is no clawback provision, should the Council not proceed or proceed with a reduced scheme.

6.2   Sustrans will fund 100% of design fees and 70% of construction costs. The Council will need to provide match funding for the balance of the capital costs. Detailed costs will be determined during the Stage 4 technical design phase and will be subject to future approval and agreement. There will be a need to consultant on any

final agreed scheme, with key stakeholders, including businesses and communities within Ayr itself.

6.3   Further details of funding implications and sources for match funding will be set out in an update paper that will be presented to Cabinet in regard to any future scheme considered for funding.

7.   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

8.1.1   The risk associated with adopting the recommendations is that a successful outcome of the submission for funding may increase the capital programme of the Council. This is mitigated through an understanding that the Council may wish to consider the overall extent of works to take forward any future funding would be subject to approval.

8.1.2   A risk register will be prepared and maintained by the project team once detailed designs have been agreed.

8.2   *Risk Implications of Rejecting the Recommendations*

8.2.1   The risk associated with rejecting the recommendations is the missed opportunity to obtain substantial external funding to deliver the benefits set out in 4.6 and 4.7 above.

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

9.   Equalities

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

10.   Sustainable Development Implications

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

11.   Options Appraisal

11.1   An option appraisal is currently underway and will be finalised upon the completion of stage 3 of this project. This will consider key areas within Ayr in which to align design works with any future capital delivery projects.

12/

12.   Link to Council Plan

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

13.   Results of Consultation

13.1   Extensive consultation has been undertaken with results provided in Appendix 1.

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

14.   Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Implement the recommendations within this report and conclude Stage 3	30 November 2023	Assistant Director - Communities
Identify preferred design options and present back to Cabinet for approval	31 January 2024	Assistant Director - Communities
Proceed with Stage 4 detailed design based on preferred option	31 January 2024	Assistant Director - Communities

Background Papers   **Request for Delegated Authority Approval (Emergency Powers – 2020 Covid-19 Pandemic) - June 2020 – Accessible Ayr Sustrans Bid**

Person to Contact   **Jane Bradley, Director of Strategic Change and Communities
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Phone 01292 612045
E-mail jane.bradley@south-ayrshire.gov.uk**

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**Jamie Tait, Service Lead – Thriving Communities
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone: 01292 559398
Email: Jamie.tait@south-ayrshire.gov.uk**

Date: 12 June 2023

Accessible Ayr
Interim Progress Update Report

March 2023

Change list

Ver	Date	Description of the change	Reviewed	Approved by
001	06/03/2023	Draft Completion	AB	CF

Table of Contents

1 Introduction

Accessible Ayr is an ambitious project by South Ayrshire Council Ayrshire Roads Alliance and funded by Sustrans with a key focus of accelerating economic growth, increasing accessibility and implementing sustainable travel network alternatives within the Town of Ayr. The plan is to significantly invest in the town centre, making it a vibrant and more attractive place for people to visit and enjoy, as well as make it easier to access by pedestrians and cyclists. The hope that public investment within the town, will create and motivate private investment, leading to a greater quality of life for those in and around the town of Ayr.

Below, Figure shows an overview plan of the project extents at this stage
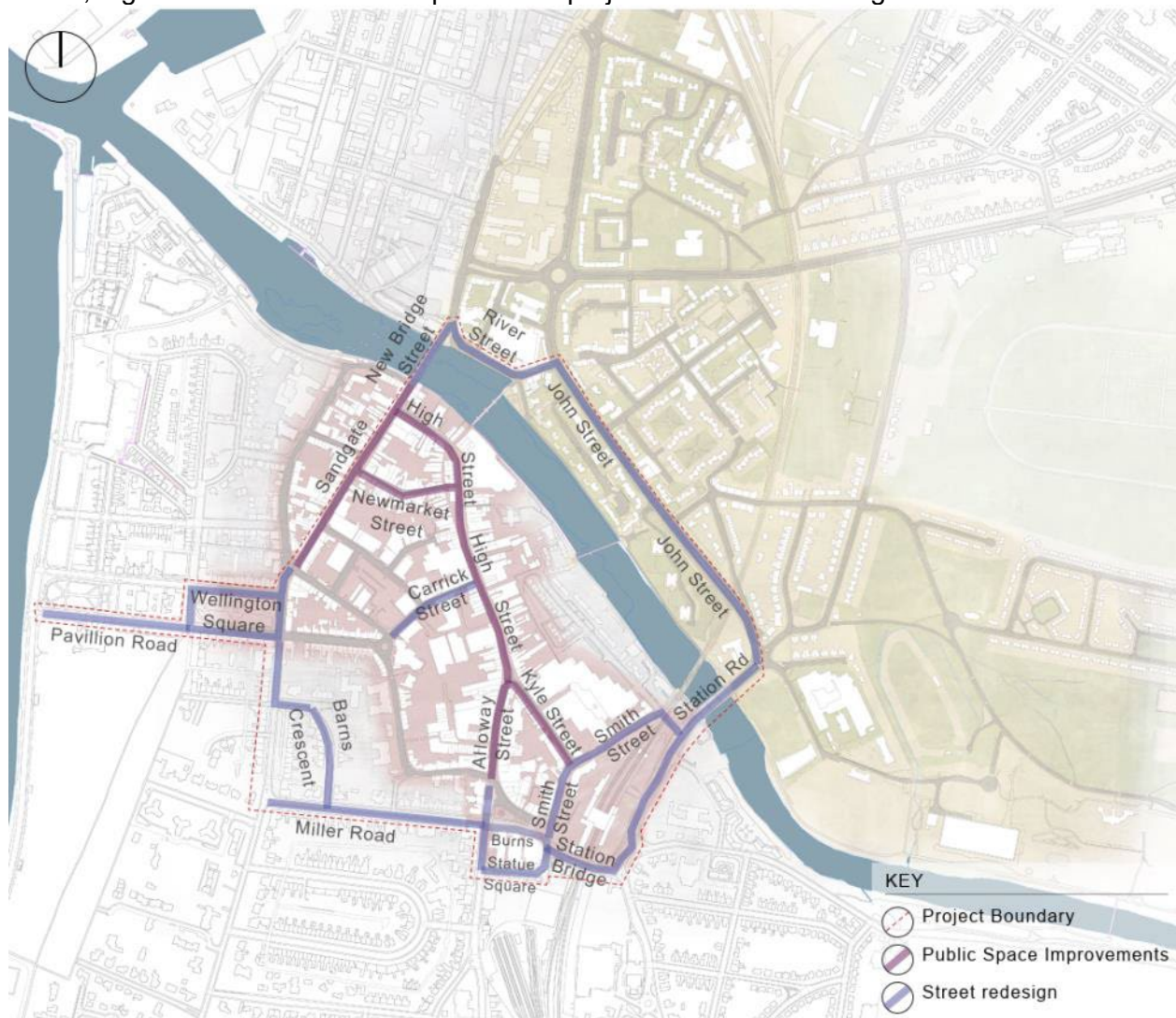
Figure 1.1 - Overview Plan

Accessible Ayr aims to make the town centre a more vibrant place by creating spaces and places by upgrading the key town centre streets of High Street, Sandgate, Kyle Street, Alloway Street and Newmarket Street and also making changes to Fort Street, Carrick St, John St, Station Rd, Smith St, Burns Statue Square, River St, Barns Crescent, Wellington Sq., Pavilion Road and Miller Rd.

![SWECO logo]

2 Project Background

2.1 Project Team

The project team for the current design stage are shown in Table 1 Below:

Table 1.1 - Delivery Team

Role	Name
Client	South Ayrshire Council
Delivery Partner	Ayrshire Roads Alliance
Funder	Sustrans
Lead Designer	Sweco
Landscape Architect	TGP Landscape Architects
Engagement Specialist	Streets UK

2.2 RIBA Stages

The RIBA Plan of Work organises the process of briefing, designing, constructing, and operating building projects into eight stages and explains the stage outcomes, core tasks and information exchanges required at each stage. Below in Figure 1.1 – RIBA Stages is a flow chart explaining the stages of Accessible Ayr, with Stage 3 – Developed Design highlighted. This the current stage of the project and the deliverables necessary to complete this stage have been scoped by South Ayrshire Council to align with the Sustrans requirements for funding.
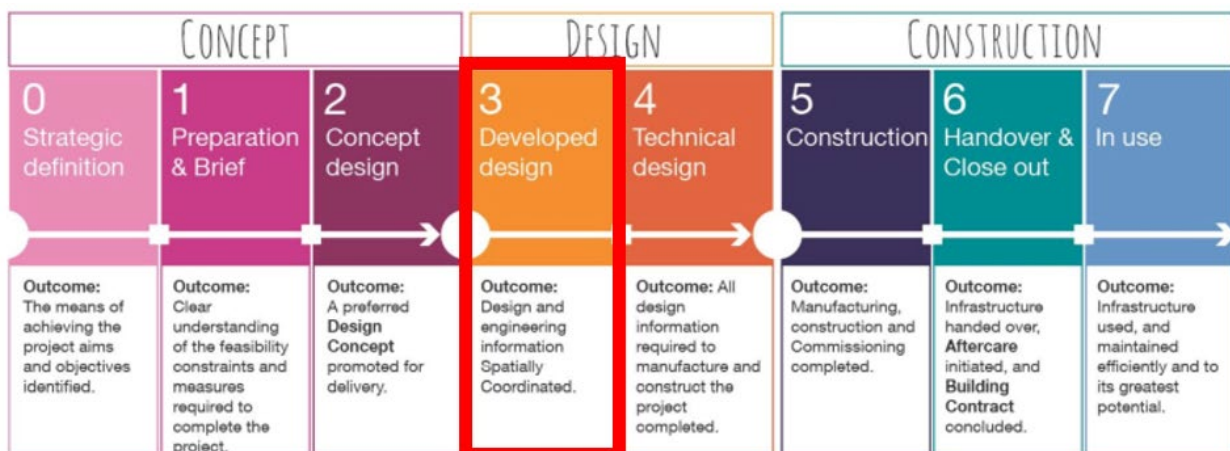
Figure 1.1 – RIBA Stages

2.3 Previous Design Stages

2.3.1 Overview

Stages 0-2 from Figure 2 were completed by TGP Landscape Architects and were subsequently halted in 2020 due to covid 19. In these stages it was found through both business and public engagement that there was a need for change in the town centre. The driving force and the strategy that emerged at that stage, centres on improving the access into and around the town

centre for cyclists, pedestrians, and those with reduced mobility. Sweco were then appointed by South Ayrshire Council to take the role as lead designer through stages 3 and 4 of the design.

2.3.2 Stages 1 and 2 Proposals

The proposals around the town centre have, since the projects inception, focused on pedestrian movement. The plan is to bring Ayr Town Centre to life with high quality material surfacing, Active Travel infrastructure and sustainable green drainage alternatives that would give the town the uplift it needs and drive investment thus boosting the economic growth of the area and helping the town reach net zero goals.

2.3.2.1 Sandgate

Below in Figure 2.2 is a rendered plan showing the concept proposals for Sandgate, the plan shows the carriageway being reduced to one lane with a significant gain in pedestrian space along with a bi-directional cycleway running parallel to the road. This layout would enhance the safety of cyclists and pedestrians significantly. Along with this it would give people more areas for seating, rest and to congregate outside shop fronts, this congregation would then lead to more people in shops thus boosting economic growth in the area.

Figure 2.2 - Stage 3 Sandgate Proposals

It was evident at this stage through consultation that reducing Sandgate to 1 lane would cause a serious effect on the movement around the town and parking on the street. The traffic in the area would later be modelled in stage 3 of the design but at this stage it was proposed to conduct street trials that would allow the project team and the public to see what it would be like if Sandgate was reduced to 1 lane with minimal on street parking. The plan in Figure 2.3 shows this.

Figure 2.3 - Stage 2 Sandgate Street Trials

2.3.2.2   High Street

The issues of poor urban realm materials in the existing conditions are similar to Sandgate, whereas High Street's problems are compounded by difficulties in enforcing the existing traffic regulation order, resulting in misuse of disabled bays, loading bays, bus stops and poorly located taxi ranks.

The plans at stage 2 have been shown in the visuals in Figure 2.4 and show a very similar layout to Sandgate where there is increased footway widths, reduced carriageway width, cycling infrastructure. It was evident at this stage that a parking study would be required at a later stage to understand utilisation around the town centre and wider network providing an evidenced based approach to any removal or relocation of on street parking.

Figure 2-4 Stage 2 High St Proposals

2.3.2.3   Burns Statue Square

Burns Statue Square acts as the heart of the town, with all main arterial town centre routes extending from the large gyratory. Sweco were commissioned as a task at stage 2 to look at the potential redesign and reallocation of road space around Burns Statue Square and Parkhouse St. Burns Statue Square is a vital connection point within Ayr as the train station brings pedestrians out on to the square and can be a through route for travel to the beach, making it imperative that it is included In the Stage 3 proposals.

3 Aims and Objectives

South Ayrshire Council have developed a set of aims and objectives following a study of the Towns heritage, Stage 0-2 work completed, SAC Active Travel Strategy and the Local Transport Strategy. This is outlined in Table 2 below. It is important to note that these are the headline aims of the project and they can be broken down further to show how these aims will be met and the criteria to measure the outcomes of the project against these aims. A large element of this is covered in the Integrated Impact Assessment (IIA) highlighted in chapter 10 of this report.

Table 2.1 - Project Aims and Objectives

Accessible Ayr Aims and Objectives				
Key Message	**A vibrant town centre**	**Accessible for all**	**Net zero**	**Preserving our heritage**
Rationale	Attracting footfall Economic recovery Balance of retail, leisure, and culture Town Centre Living	Balancing the needs of different user groups	Changes to support net zero Active Travel	Public realm works showcasing the town's rich heritage
Proof Points	Economic Impact Assessment Mandate for change	Feedback from stakeholders/user groups	Links to overall net zero strategy Wellbeing benefits	Increased attractiveness to day trippers and tourists

4 Funding and Criteria

4.1 Overview

The funding stream for Accessible Ayr is the Places for Everyone (PFE) Scheme operated by Sustrans. Sustrans is a United Kingdom based walking, wheeling, and cycling charity. The aim of Places for Everyone is to create safer, more attractive, healthier, and inclusive places which are enjoyed equitably by increasing and diversifying the number of trips made by walking, wheeling, or cycling for everyday journeys. The scheme is funded by the Scottish Government through Transport Scotland and is administered by Sustrans. PFE contributes to the Scottish Government's aim for a healthier, environmentally sustainable nation with a strong economy and communities, as laid out in the National Performance Framework.

4.2 Places for Everyone Deliverables

Sustrans have developed an extensive list of deliverables that the project must meet to gain the funding, these gateways for deliverables occur at the end of stage 3 and stage 4 as previously described in chapter 2.

5 Active Travel Infrastructure

5.1 What is Active Travel

Active travel encompasses all means of transport that do not omit harmful gases to the environment. The most common being walking and cycling. There has been a substantial push on increasing active travel over the last number of years due to the UN setting its ambitious climate goals. Scotland aspires to be leaders in active travel and providing infrastructure that is useable by all.

5.2 What are the benefits of Active Travel

By switching from using vehicles for short journeys and using active travel means instead, there are many benefits for both physical and mental health as well as environmental, financial and lifestyle benefits. Research shows that active travel is good for our health by reducing the risk of developing heart and circulatory disease and can help our mental wellbeing by reducing stress and anxiety, it is also a great way to socialise. It can help improve the air quality in our local communities and can contribute to reducing carbon emissions. Active travel can help support local economies through increased footfall and makes our streets more liveable and accessible to all.

5.2.1 Current Study Area

Since 2021, the design area has evolved considerably due to local constraints and consultation with the people of Ayr. Figure 5.1 shows the most up to date network plan for the project.
The key changes from the previous design stages are the removal of active travel infrastructure proposed for King Street roundabout, this roundabout posed substantial issues from both a design and safety perspective. It was also considered vital to allow access for cars to main car parks located near the King Street junction to avoid large increases in congestion. The volume of traffic at this roundabout made it difficult to implement safe active travel provision and still maintain a satisfactory traffic capacity at the junction. To connect the network it is now proposed to provide infrastructure improvements connecting John Street and River Street as detailed in the plan.
The second change is the use of Barns Crescent instead of navigating the junction at Alloway Place. The design team identified that it would be a positive change for Barns Crescent, lowering traffic considerably by making it a one way in and out at the Miller Road entrance, therefore increasing the overall safety in the area and providing a through route for pedestrians and cyclists travelling to and from the beach.
Another change is the removal of Fort St from the proposals, it was identified that having designated cycle infrastructure on Sandgate negated the need to have cycle infrastructure on Fort St.
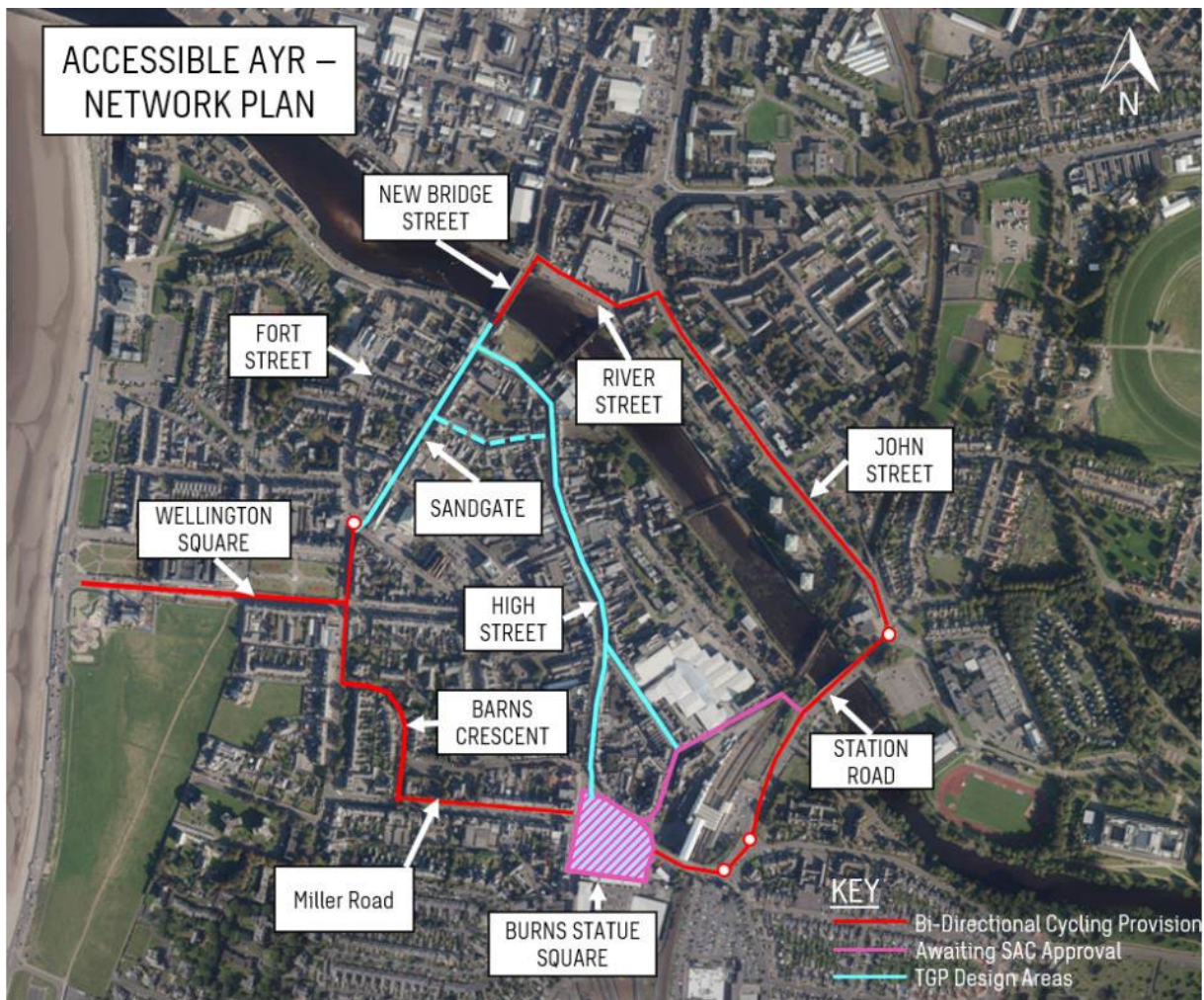
Figure 5.1 - Current Study Area

5.2.2   Evidence Based Design

It is one of the main aims of the project team to ensure that all decisions are both documented and there is evidence behind them. The project team have devised a number of methods to ensure that this is followed. The main being a close relationship with the client in the decision-making process as with it being a town centre it can be a sensitive area in terms of consultation. In the option appraisal process for street layouts, the team conduct a SWOT analysis on all streets, pointing out the strengths, weaknesses, opportunities, and threats of each design option and from this highlighting the design with less weaknesses and threats. This method makes the decision-making process both cost effective and efficient. All design changes will be subject to approval from the client at a design workshop.

5.3   Highlight of Network Changes

5.3.1   Guidance and Standards

As part of the ongoing design process, it is important to point out the standards and guidance used throughout the design. These are used to ensure that the infrastructure that is being proposed is safe and attractive for the end user. As part of the elements of stage 3 of the project, the team at Sweco produced a technical note, this outlines the design guidelines that

will be followed throughout the design stage and is a combination of the majority of active travel design guidance that is available in Scotland.

5.3.2   Reallocation of Road Space

Street by street the design team have reconfigured the layout of the roads and footways to allocate more space for both wider footways and cycle tracks. The level on treatment differs from street to street due to the complexity of the network.

5.3.2.1   *John Street*

To ensure the highest level of safety between cyclists and pedestrians, all cycle tracks have a 0.5 metre buffer implemented to give segregation from traffic. On John Street, the existing dual carriageway layout has been reconfigured to have one lane travelling in either direction. The northbound carriageway has been reconfigured to have a 2-metre-wide footway, 4-metre-wide bi-directional cycleway and a 0.5 metre buffer as per the cross section below in Figure 5.2. 2 at grade crossings have also been added to service the churches and allow the potential closure of the underpass at River Street. These at grade crossings provide safe alternatives for the people of North Ayr to cross John Street and access the town centre.

TYPICAL CROSS SECTION - ADJACENT TO ROAD - 4m WIDE
BI-DIRECTIONAL CYCLEWAY, 2m FOOTWAY & 0.5m BUFFER
NOTE CROSS SECTION IS GENERIC.
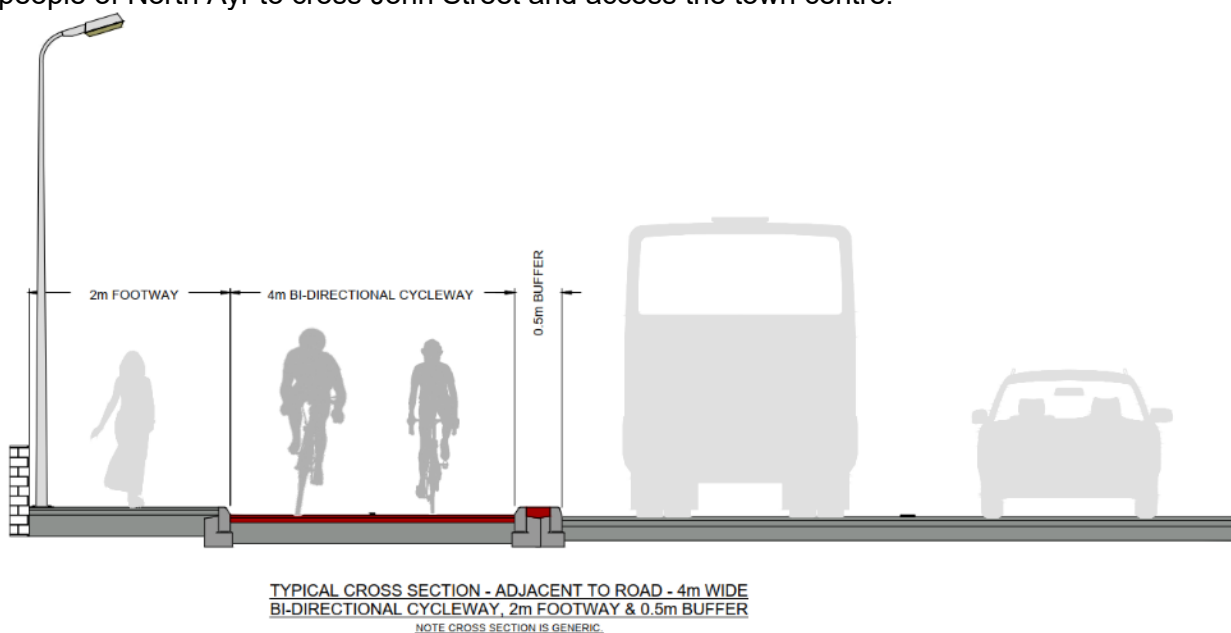
Figure 5.2 - John Street Typical Cross Section

5.3.2.2   *Station Road*

On Station Road, the existing dual carriageway layout has been reconfigured to have one lane travelling in either direction. The southbound carriageway has been reconfigured to have a 2-metre-wide footway, 4-metre-wide bi-directional cycleway and a 0.5 metre buffer as per the cross section below in Figure 5.3. A crossing has also been implemented that will connect the train station to Holmston Road.
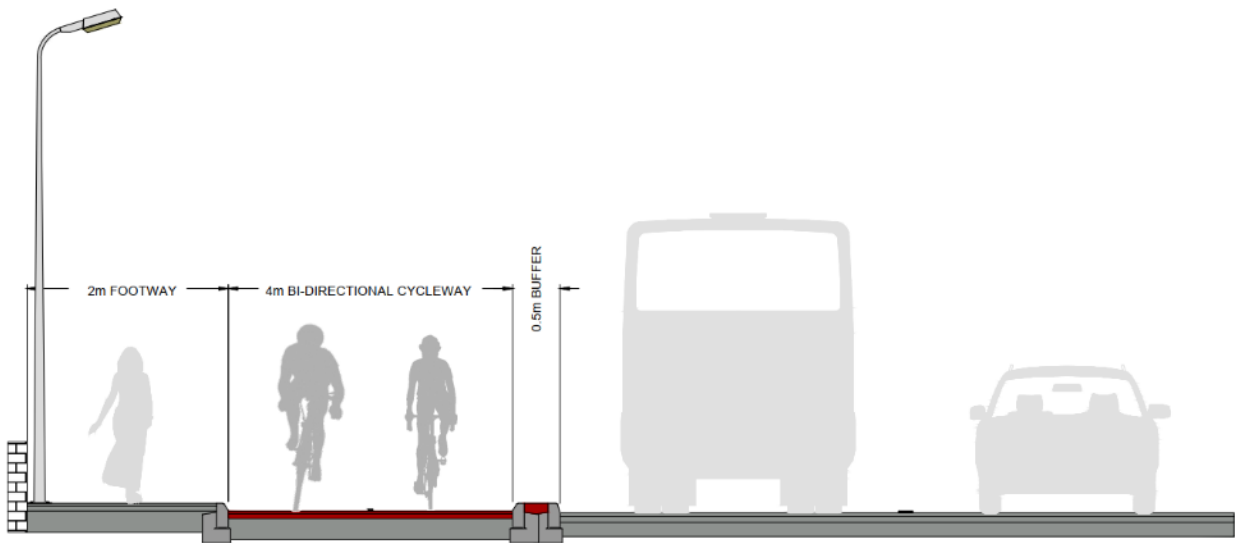
TYPICAL CROSS SECTION - ADJACENT TO ROAD - 4m WIDE
BI-DIRECTIONAL CYCLEWAY, 2m FOOTWAY & 0.5m BUFFER
NOTE CROSS SECTION IS GENERIC.

Figure 5.3 - Station Road Typical Cross Section

5.3.2.3   Miller Road

Miller Road is currently 1 lane going in either direction, but the existing carriageway has available width for the implementation of cycle infrastructure. 7 parking spaces have been removed on the eastbound carriageway. There is an abundance of car parks in this area to combat this, but this section will be added to the parking study that will be commissioned as part of stage 3. The new road layout cross section will be as per Figure 5.4.
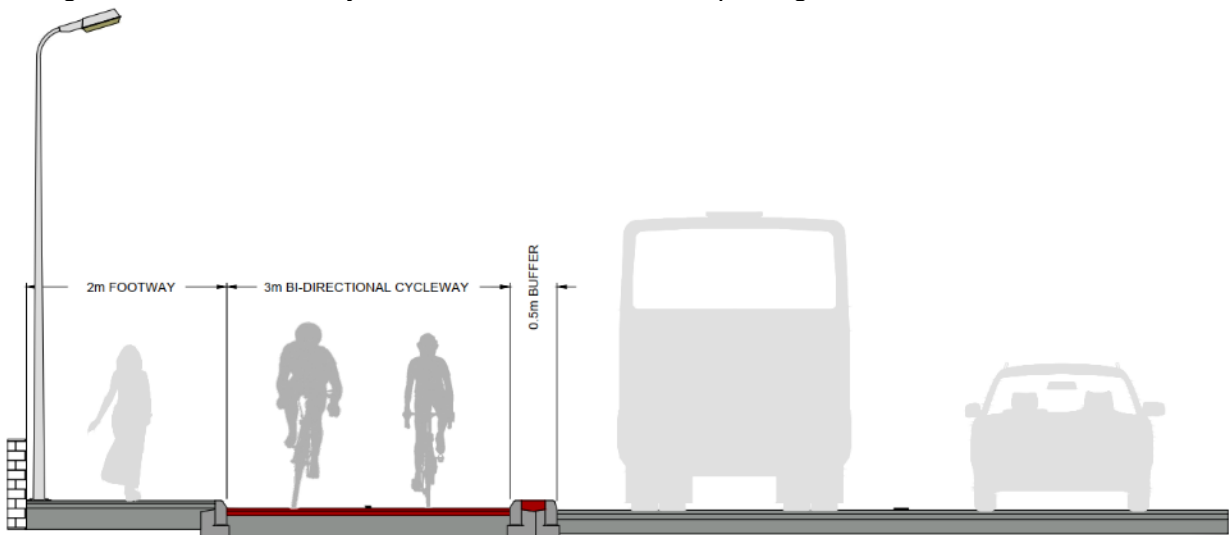
TYPICAL CROSS SECTION - ADJACENT TO ROAD - 3m WIDE
BI-DIRECTIONAL CYCLEWAY, 2m FOOTWAY & 0.5m BUFFER
NOTE CROSS SECTION IS GENERIC.

Figure 5.4 - Miller Road Typical Cross Section

5.3.2.4 Barns Crescent

As mentioned before, Barns Crescent is a unique street in Ayr, it has the potential to be a pedestrian friendly zone with residents only traffic. The current design shows it as that, the Alloway Place entrance to the street has been closed to prevent drivers from "rat running" through the street and will greatly increase the safety of both the residents of the street and people walking and cycling through to their destinations. The section below in Figure 5.5 shows a typical layout of what this could look like. The ambition would be to implement high quality paving materials on both the footways and carriageway that would encourage slow speeds and safe driving.
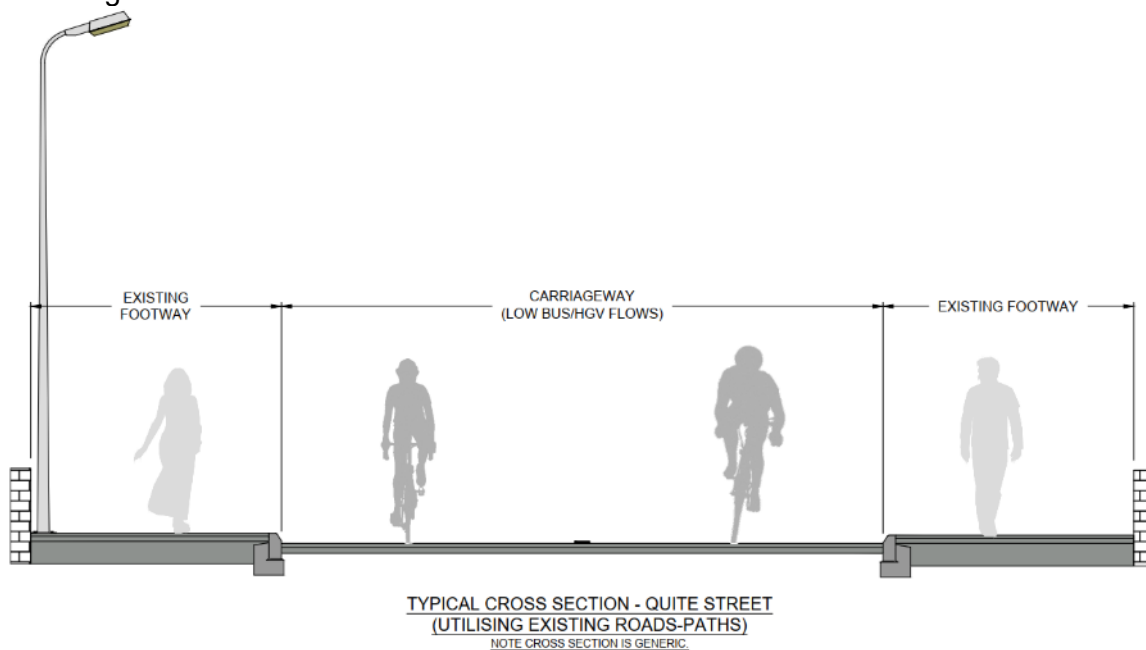
Figure 5.5 - Barnes Crescent Typical Cross Section

5.3.2.5 Alloway Place

Alloway place is a short section of active travel infrastructure that leads to Wellington Square. A potential option for this section is to reduce the carriageway widths to the 6.5 minimum set by the SAC and ARA and to implement a bi – direction cycleway and 2-metre-footway as per the section in Figure 5.6.

TYPICAL CROSS SECTION - ADJACENT TO ROAD - 3m WIDE
BI-DIRECTIONAL CYCLEWAY, 2m FOOTWAY & 0.5m BUFFER
NOTE CROSS SECTION IS GENERIC.
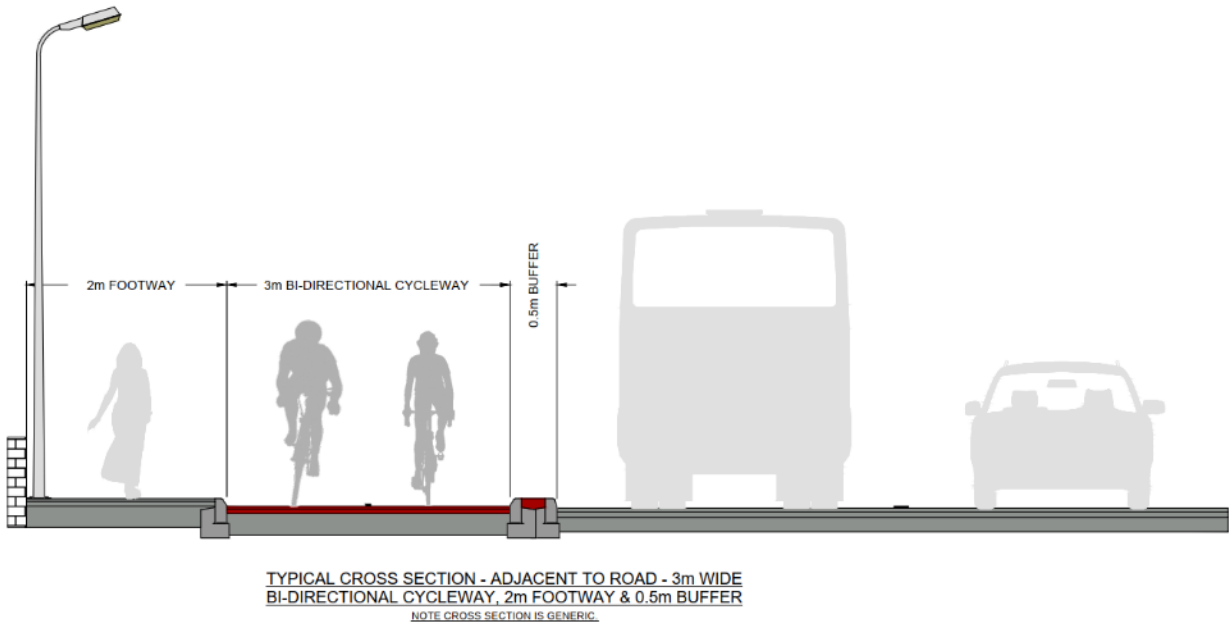
Figure 5.6 - Alloway Place Typical Cross Section

5.3.2.6   River Street

As mentioned before, River Street has huge potential, as of this stage in the project the plan is to construct a bi-directional cycleway and 2 metre footway parallel to the river. The remaining car parking spaces in the street would be reconfigured to retain this area of parking. The section below in Figure 5.7 shows the active travel infrastructure plans for the street.

TYPICAL CROSS SECTION - ADJACENT TO CAR PARK - 3m
WIDE BI-DIRECTIONAL CYCLEWAY, 2m FOOTWAY & 0.5m
BUFFER
NOTE CROSS SECTION IS GENERIC.
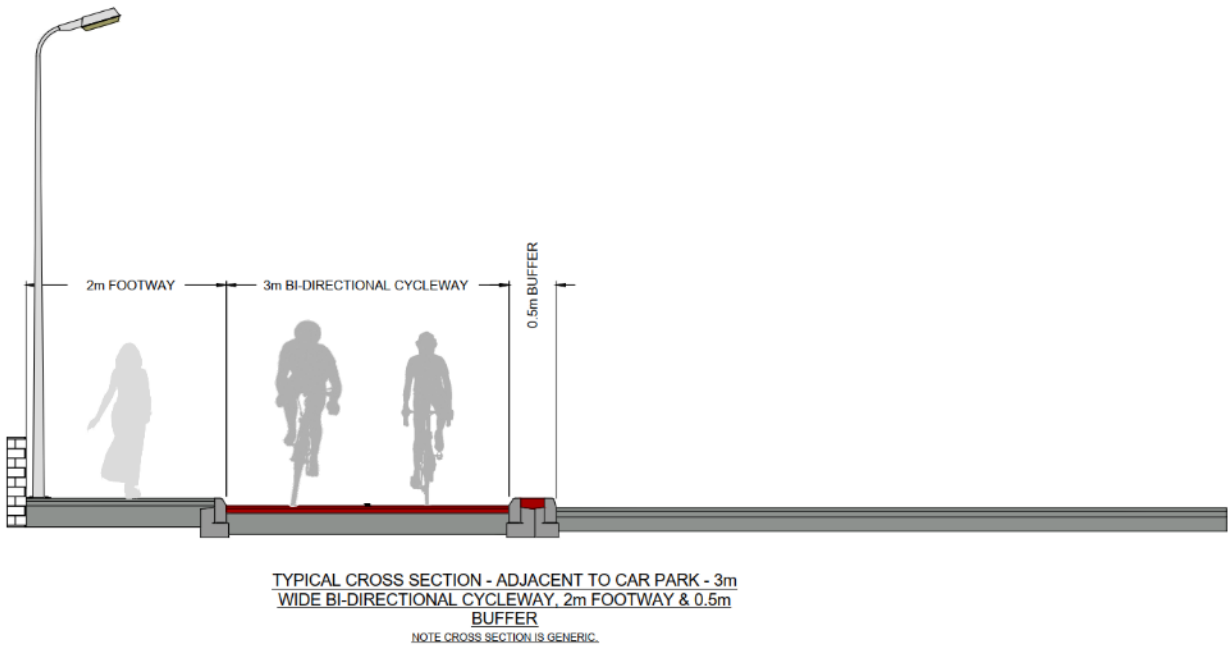
Figure 5.7 - River Street Typical Cross Section

5.3.3   Junctions

The main aim is to review the main arterial junctions in Ayr to make them more pedestrian friendly. This could be by either signalising the junction or providing crossings around junctions and increasing both pedestrian and cyclist space around the arms of the junction. In the current situation the junctions in Ayr are car dominated. The designs aim to both keep vehicles flowing through the junction efficiently and implement safe crossings for pedestrians thus increasing connectivity in the town.

The design method for the junctions consists of creating a layout for the junction and testing the performance of the junction using vehicle survey data that has been collected as part of the information gathering part of the project. The junctions are tested at peak times, to ensure that they are being designed to the worst-case scenario.

6 Engagement/Consultation

Over summer 2022, streets-UK prepared a Communications and Engagement Plan for Accessible Ayr in consultation with South Ayrshire Council Officers. This included agreeing project branding and key messages for the project.
In advance of wider public and business engagement, streets-UK undertook initial pre-engagement with local business to better understand issues and opportunities. We also contacted local Community Councils and other Stakeholders such as South Ayrshire Paths Initiative to invite them to join a Stakeholder Forum.
A summary of communication and consultation activity to date is provided below.

6.1   Consultation activities

A list of all consultation activities to date and numbers engaged is below:

- **Business Pre engagement –** initial engagement to establish initial contacts and gather initial thoughts and support - *20 local businesses visited.*
- **August 2022 – Flyer** to all town centre businesses and residents - **2000 houses and 500 businesses**
- **Ayr Town Centre - Business and resident survey ran 29th Aug – 15th Sept -** high level survey ran by to better understand needs of those in the Town Centre. We had *65 respondents overall* – 35 from business / 30 from residents.
- **Stakeholder Forum (Aug & Nov)** – *31 invitees:* meetings attended by *13 key representative*s.
- **Attendance at College and University Fresher Days in September** –3*9 College and 60 University students* completed a survey on travel habits.
- **October 2022 –** Letter distributed to local businesses to invite to drop-in workshops.
- **Business Workshops–** we held drop in events for local businesses to attend on 1st November 2022. This was attended by *19 local businesses*.
- **14th November – 12th December - Public consultation –** including two drop-in events on Thursday 17th November & Saturday 19th November – *we had 321 / 280 visitors* to each of these events respectively.
- [**Consultation Website**](#) hosted consultation information and a questionnaire and received 2,847 views
- **Young Person Engagement -** We engaged with 4 primary schools: Ayr Grammar, St Johns, Holmston & Newton primary schools (*100 pupils*), Ayr Academy (*34 pupils*), & Ayrshire College (*26 students*),
- **Accessible Ayr Website –** we have had *19 direct enquiries* from the Web page.
- **Accessible Ayr Facebook –** we have 111 followers: *443 engagements / interactions* with posts on our Facebook page including reactions, **comments & shares.**

- **Consultation Questionnaire -** we received *174 responses in total,* 146 online and 28 hard copies.
- **Social Media - Pop up Survey –** we had 95 responses across two surveys – one on travel the other on the Town Centre
- **Press and Social Media coverage –** the Consultation was covered by Ayr Advertiser, Daily Record, Westsound Radio and online by Ayrshire Daily News Facebook.

6.2   Key highlights from Consultation to date

1. **August/September Business & Resident Survey**
   - **73%** think the Town Centre currently has a negative impact on footfall & spending.
   - **75%** think the Town Centre is unwelcoming.
   - **64%** think the proposed changes will impact positively on footfall & spending.

2. **November/December Public Consultation**
   - When asked if they think the proposed improvements to the Town Centre will make the Town Centre more attractive, **59% agreed.**
   - When asked if green and open space was important for the Town Centre**, 71% agreed.**
   - People would like to see improved footways & pathways as a priority & less car.
   - **75% people are concerned with safety** on the streets
   - **The existing infrastructure is a barrier to active travel currently;** The condition of paths / roads / and limited cycle routes inhibits travel choices.
   - Number of vehicles on Town Centre roads is high and prohibits safe active travel routes.

3. **Engagement with primary schools, secondary schools and college**
   - **89%** of young people believe that **Ayr needs improving to become a place they can all be proud** of and want to spend time in.
   - **63%** agreed that **improvements as to how they get around are required.**
   - **65%** feel that there **requires to be more things for people to do and go to**.
   - Ability to cycle safely and easily is a major factor in young people using a bike - proven in number who would cycle when they see proposed cycle ways. [**24% increase** for traveling by bike to town / **46% increase** for travelling to school]

6.3   Ayr Town Centre - Business and resident survey August/September 2022

The map details the businesses that resonded to the survey and the geographical spread of these across Ayr Town Centre.

64% Think the proposed changes to the Town Centre will impact positively on footfall and spending

78% Think the Town Centre is not welcoming

73% Think the Town Centre has a negative impact on footfall and spending

Town Centre / Footfall & appeal
- Current town Centre is **negatively impacting on footfall and spending.**
- **Not welcoming** to pedestrians or cyclists
- Generally, the **proposed changes could improve footfall and spending in the town,**

Travel
- Bus routes and prices are prohibitive.
- **Public transport infrastructure will need improvement.**
- Majority of **movement to and around town is via car or on foot.**
- **Parking provision is unsatisfactory.**
- **Cycle access requires improvement.**

Business operations
- Preference for delivery would be morning through to lunch time.
- Most **deliveries are serviced by vans.**
- Most **deliveries are 'on street' access.**
- Majority of refuse is collected by Trade waste or centrally organised contract.

6.4   Public Consultation November/December 2022

The public consultation ran from 14th November – 12th December with information available online.
Two drop-in sessions were held on 1st November, one in The Grain Exchange on Thursday 17th November the other at Ayr Central Shopping Centre on Saturday 19th November. We had **321 / 280 visitors** respectively to each of these events.
We were able to show concept designs for public realm improvements to key town centre streets and indicative changes to the wider road network.

6.4.1 Key Themes from drop in events

General
- People asking will this happen as there is a history of unimplemented design strategies

Transport / Parking
- High Street – Proper management of vehicular access as part of the design solution will be critical.
- Many people misinformed about the car restrictions and parking.
- Education needed on the movement of cars around the town Centre including how to access existing car parks.

Safety
- The streets need to be safer and more welcoming in the
- Comments on current cycling around Ayr being dangerous.

Public Realm
- Public realm improvements were well received.
- Some are fully supportive of the principles.
- People were positive about the high-quality materials that would be used as currently very dated, and the uneven ground is dangerous.
- negative views about the condition of the buildings along the High Street also, maintenance not being carried out on the exterior of the buildings.

Business operations
- loading bays in the High Street need to be considered.

Wider Network
- Positive about creating links from the periphery of Ayr to the Town Centre.
- People seeking assurance about traffic modelling and mitigating traffic congestion.

6.4.2 Public Consultation Questionnaire Feedback

The online survey ran **14th November to 12th December**. We received *174 responses in total*, **146 online and 28 hard copies**.
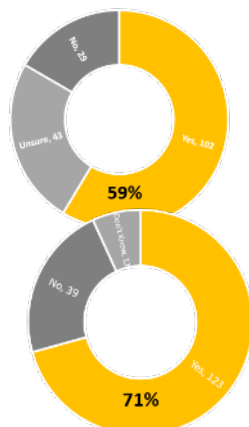
When asked if they think the proposed improvements to the Town Centre will make the Town Centre more attractive, **59% agreed.**

When asked if green and open space was important for the Town Centre**, 71% agreed.**

6.4.3   What people want to see in Ayr

Below is a list of what people would like to see in the Town Centre, improved footways & pathways being top of the priorities; additional comments were made which included the following:

- Designated cycle ways / routes
- Better accessibility for wheelchairs / walkers
- Inclusivity – access for all
- Benches
- Planting / wildflower planting
- Cleaner streets
- Street policing (undesirables)
- Eating outside / café culture
- Better & improved Parking
- Drop off / pick up points.
- Better range / more shops
- Regeneration of buildings / fewer empty shops / improved maintenance
- Covered walkways.
- More bars & cafes, artisan markets, music events
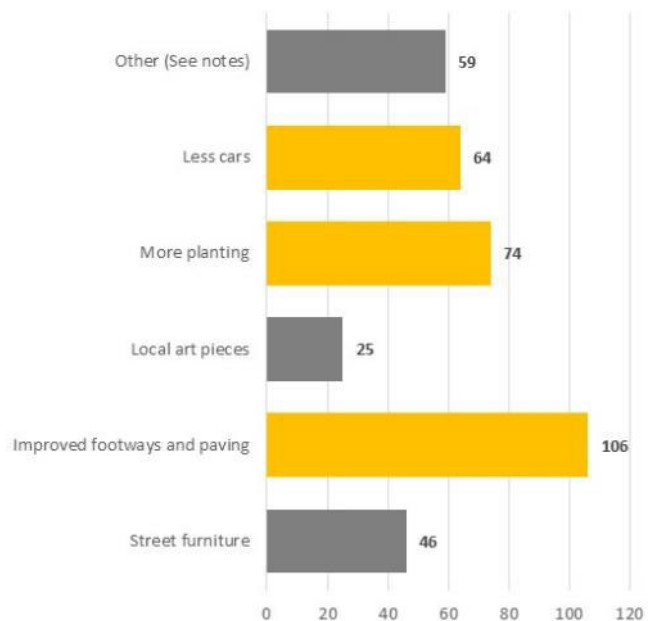
6.4.4   Key outputs and themes

Transport / Parking
- The car is dominant – in that the main way people get in and around Ayr is by Car and then on foot.
- Volume of traffic effects people's desire to cycle in town.
- Parking – Mixed views, though general opinion is that there is limited parking *near* to main shopping area. Want to see access to free parking close to shops – Park and ride option to bring people back into Ayr.
- Segregation of vehicles/pedestrians/cyclists required.
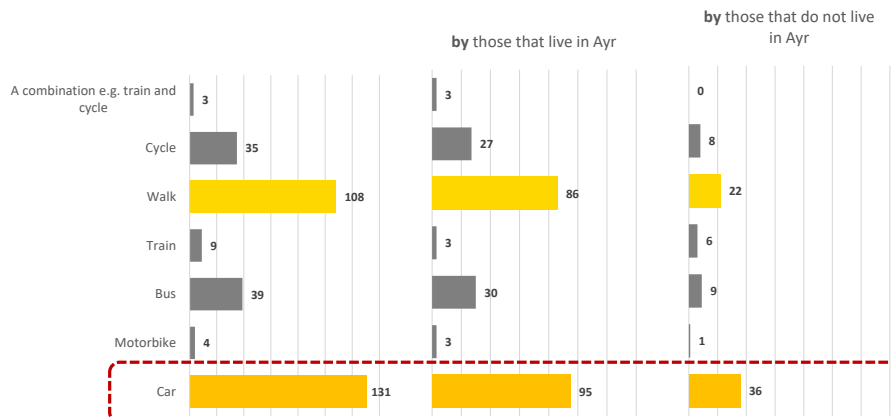
Safety

- People do not feel safe cycling with the lack of segregated cycle routes and a wider cycle network to get into town from more outlying areas.
- Safety concerns: anti-social behaviour on the streets – people feel unsafe and would like to see more policing of this - This is a wider issue to the Accessible Ayr project; but should be looked at in conjunction with this project; other SAC initiatives/projects and the Town Plan.
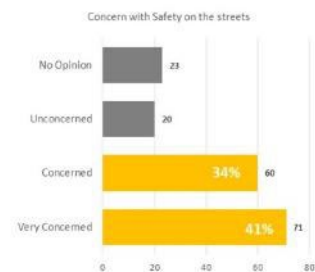
Vacant Retail

- Number of empty shops/units needs addressed – not a nice place to spend a lot of time in
- Across the board the main reason for going into town is for shopping.
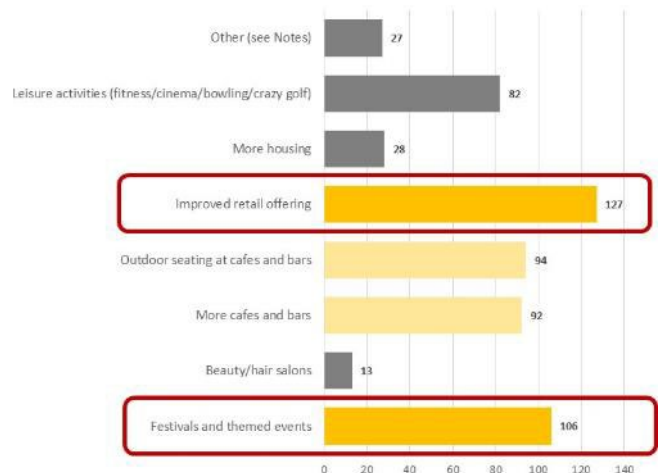
Culture / Festivals & Events

- People want to see Ayr Town Centre as a destination with more facilities for families, tourism, create café culture, more restaurants / bars etc.

Heritage / Look & Feel - Quality

- The condition of pathways and roads is of concern (
- Condition of vacant & heritage buildings in town centre is a concern

Cleanliness
- People are generally concerned with the cleanliness of Ayr. Again, this is a wider issue and should be looked at in conjunction with this project; other SAC initiatives/projects and the Town Plan
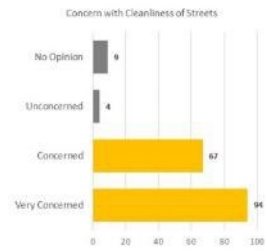
Accessibility
- Accessibility / inclusive environments are important.

Concern with Cleanliness of Streets

No Opinion	9
Unconcerned	4
Concerned	67
Very Concerned	94

6.5 Schools & College engagement

6.5.1 Primary schools

We asked each of the primary schools to rate each of the above statements in relation to Ayr (100 pupils in total).

- **89%** of young people believe that **Ayr needs improving to become a place they can all be proud** of and want to spend time in.
- **63%** agreed that **improvements as to how they get around are required.**
- **65%** feel that there **requires to be more things for people to do and go to**.
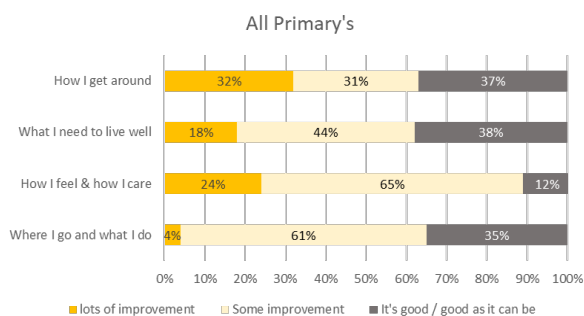
6.5.2 Key Themes Primary engagement

- Ability to cycle safely and easily is a major factor in young people using a bike - proven in number who would cycle when they see proposed cycle ways. [**24% increase** for traveling by bike to town / **46% increase** for travelling to school]

- Walking is an important mode of travel which many currently do and will continue to do so.

- Reaction to change in town Centre - spontaneously positive - **they want to see a better Ayr for their future.**
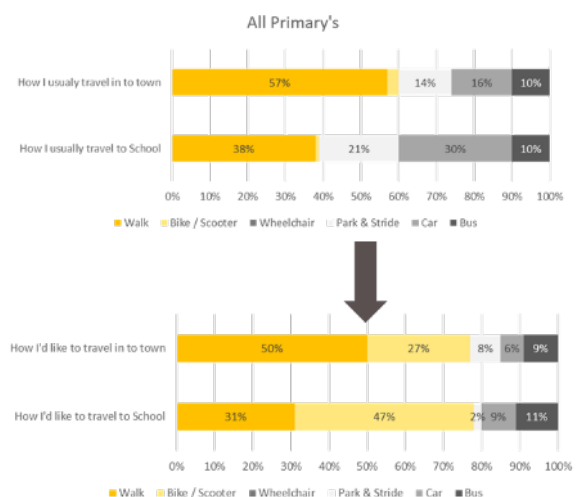
6.5.3 Ayr Academy Key themes

- Little or no interest in cycling as young people become teenagers.
- **Young people seek to be together** - walking and on bus is best mode for this.
- Widespread view over the current state of Ayr and the need for improvement is shown in the word cloud opposite.
- **Desire to have places where young people can be together / gather – such as cafes/food outlets and events.**
- **Strong interest in the Climate emergency**

6.5.4 College Key Themes

- Like secondary pupils' **very little enthusiasm for cycling over walking or taking a bus**
- Expressed ideas for changing the route of the cycle way.
- Widespread agreement on the need for change in the town centre
- Expressed desire to continue involvement.
- **Strong interest in the Climate emergency**

6.5.5 Next stages with Schools and College

Opportunity to maintain connections in all educational establishments.
- **All establishments** - Opportunity to engage further and have young people voice their enthusiasm for change both for travel in Ayr and for a better town Centre.
- In **Primary schools** - working with active travel hub and JRSOs to work on active travel initiatives such as walking & cycling buses, build the 'Bike ability' uptake and Dr Bike sessions with schools. This could start to see a change in behaviours on use of bikes as the network is built.
- Need to consider how we engage with young people in the higher SIMD areas where we experienced lower levels of hope and ability to see positive change. Important community and their inclusion in the project are critical
- **Secondary** - build on work for town centre; create on going group to develop opportunities for where young people could 'gather'.
- **College** - develop a behavioural change project linked to a specific group as part of their qualification.

6.6 Next Step Recommendations

Whilst engagement has been generally supportive of Accessible Ayr, it also highlighted several key themes that should be looked at as part of the wider vision for the town centre.
Before going back to businesses and public with updated proposals, we believe there to be merit in conducting further assessment on overall parking numbers and utilisation to enable a comprehensive parking plan for the town to be promoted.

More detailed engagement with key businesses and stakeholders who may not have fully engaged with us to date is also underway.

There is also a need to ensure the detailed traffic modeling undertaken to support design decisions is fully explained to give residents and businesses comfort that any proposed road change can be accommodated.

7 Behaviour Change

Behaviour change within the project identifies what behaviour change activities or initiatives are necessary to complement the infrastructure and public realm to encourage a mode shift in active travel. Behaviour change is a key aspect within the project as it identifies the existing barriers present in and around Ayr. Throughout behaviour change we identify the barriers and opportunities, and associated solutions to these barriers to make it easier to use modes of active travel. The solutions and interventions to the barriers are delivered in advance of the infrastructure to allow for an uptake in use of active travel associate with the infrastructure.

To date the behaviour change team have included information slides in the presentation at the business events to raise awareness of behaviour change and get participants to 'sign up' to be involved in the project. To further gain interest, we have then attended both of the public consultation events, and have since contacted businesses to display posters which describe behaviour change and display the project email address and a QR code to allow members of the public to 'sign up'. The team are aiming to gain participants for focus groups to discuss the barriers to behaviour, opportunities and suitable solutions to the barriers. To date 30-35 participants have expressed interest in discussions regarding behaviour change and focus group sessions, online and in person, are being scheduled for May/ June.

Liaison has also been ongoing with the local schools to run sessions on behaviour change, having successfully run sessions so far with Ayr Academy and Ayr College. The students for Ayr College are currently undertaking behaviour change surveys and discussions with other students and members of staff. In the coming weeks we are aiming to attend local primary schools to discuss behaviour change with pupils and staff, and attend parent councils' meetings to discuss with parents also. We're preparing an online survey to further gain insight into the barriers to active travel, which we will distribute to schools to be forwarded to staff and parents.

Once we have held the focus groups and discussions with members of the public, this information will be used to create intervention sheets which outline key interventions for example providing bike maintenance sessions, which behaviour the intervention addresses, and how the intervention can be delivered locally.

8 Monitoring & Evaluation

Successful monitoring & evaluation allows for the showcasing of successes, the evidencing of positive change and can be an opportunity to reflect on where improvements can be made on future stages or projects. Due to the scale and coverage of the Accessible Ayr project and associated impact on local businesses, traffic flows, and access long term, repeating monitoring and evaluation is required. A Monitoring and Evaluation Plan has been developed which provides the route map for the data which will be collected at stages throughout the project, starting during the current Stage 3 Developed Design Stage and concluding 12months post the proposals becoming operational. After each stage of data collection modifications, the data will be reviewed so that changes can be made to proposed engagement and behaviour change plans where required, to ensure positive up-take by the community and route users.

9 Ayr Town Centre Traffic Modelling

Sweco was commissioned by South Ayrshire Council/ Ayrshire Roads Alliance to develop a microsimulation model of Ayr town centre. The model is being used to assess the detailed operation of junctions and corridors under different Accessible Ayr scheme scenarios.

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

The model has been developed for a base year of 2021 using traffic count data and TomTom GPS journey time data collected in November 2021. In addition, site visits, OS mapping, bus timetables, aerial mapping and signal plans have been used in construction of the model.

The model represents the morning and evening peak periods for a typical weekday, and a 15-minute warm-up period. The following peak hours have been determined from analysis of Automatic Traffic Count (ATC) data collected over a two-week period in November 19th – 2nd December 2021 at 18 sites across the study area:

- AM Weekday Peak – 08:15-09:15
- PM Weekday Peak – 15:15-16:15

The model was calibrated to surveyed turn counts of traffic to better match observations. The model was independently validated against observed bi-directional journey time data along three key routes.

The model was calibrated and validated applying UK Department for Transport's Transport Appraisal Guidance (TAG). The Ayr Paramics Model has been demonstrated to be a robust representation of traffic flows and delays on the road network of Ayr Town centre, documented in the Ayr Town Centre Paramics Model Development Report.

The extent of the model area is shown in **Error! Reference source not found.**.
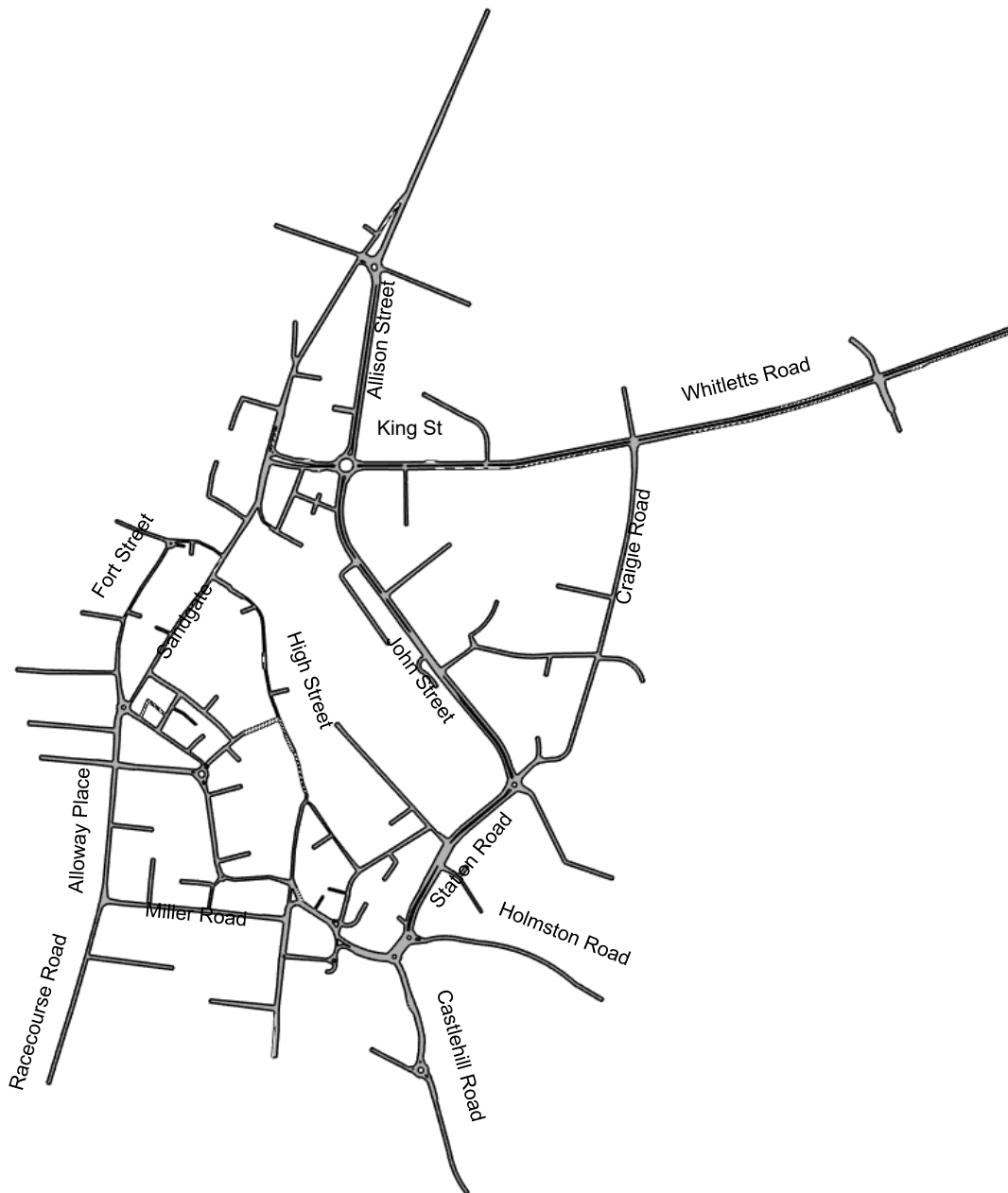
Figure 9-2: Model Network

The modelled network is shown in Figure 9-2. The key routes represented in the model include the A719, A70, B747 and John St, Station Rd, Alloway Pl, Miller Rd and Allison St.
Figure 9-3 presents average weekday bi-directional traffic volumes at 15-minute intervals for all ATC sites surveyed to indicate a general traffic profile for the area.
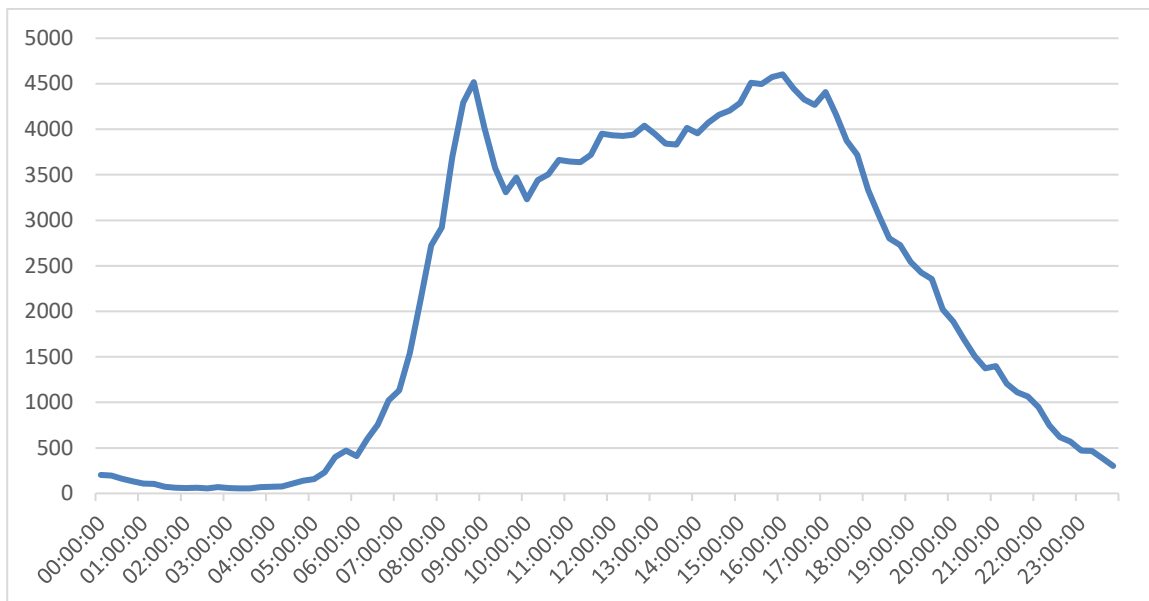
Figure 9-3: Ayr Town Centre Weekday Traffic Profile (November 2021)

9.1 Predicted Impacts to Journey Times

Figure 9-4 and Figure 9-5 present predicted changes to journey times within the modelled network using the Paramics Model for the morning and evening peaks respectively. These results compare the 'Scheme' based on the current preferred option of the design compared against the 'Base' representing the existing situation (without scheme). Both sets of results assume a consistent level of traffic based on the 2021 surveys, however traffic is permitted to use any available route in the model network.

In the AM peak, Route 1 Southbound shows a predicted increase in journey time of 77 seconds due to increased pedestrian facilities on the Sandgate and conversion of the roundabout at Fort St/Sandgate/Fullarton St to signals. An increase of 80 seconds is predicted for Route 3 westbound with some additional delay at the Holmston Road Roundabouts. Route 3 eastbound is predicted to increase by 45 seconds and all other AM results suggest similar or net improvement in journey times.

In the PM peak, similar journey time increases are predicted for Route 1 southbound (60 seconds), Route 3 westbound (64 seconds) and Route 3 eastbound (38 seconds). Other PM journey time routes are predicted to change less than 10 seconds.

Further sensitivity tests were undertaken using the model to assess impacts should there be a reduction in vehicle use of 10% driven by behaviour change and modal shift with the scheme in place and a 'Do-Nothing' scenario with no scheme in place and 10% traffic growth.

Figure 9-4: Journey Time Results: AM

AM Peak: 08:15 – 09:15 Journey Times (seconds)

Route	Base	Scheme	Diff
Route 1 Northbound	313	302	-10
Route 1 Southbound	266	347	81
Route 2 Eastbound	128	124	-4
Route 2 Westbound	163	158	-5
Route 3 Eastbound	377	398	21
Route 3 Westbound	329	393	64

Figure 9-5: Journey Time Results: PM
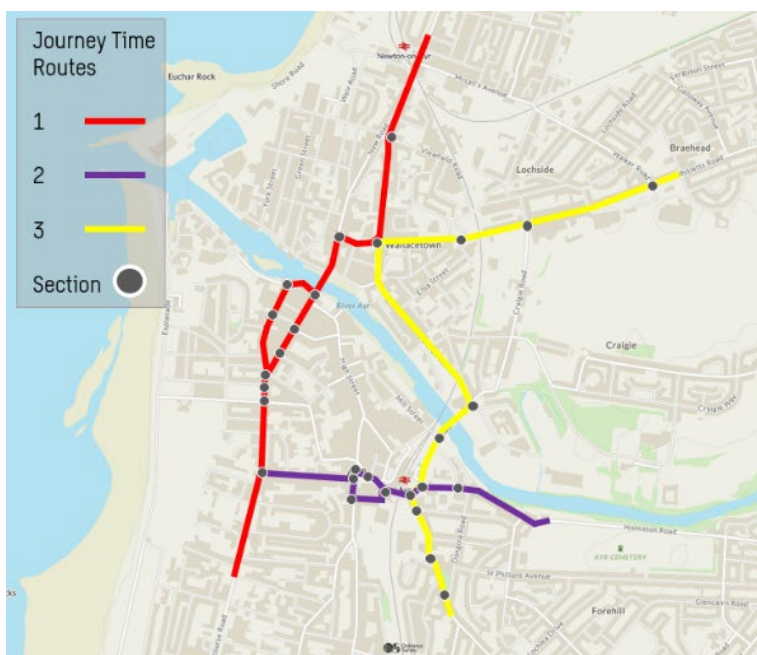
PM Peak: 15:15 – 16:15 Journey Times (seconds)

Route	Base	Scheme	Diff
Route 1 Northbound	350	359	8
Route 1 Southbound	270	334	65
Route 2 Eastbound	129	134	5
Route 2 Westbound	156	155	-1
Route 3 Eastbound	357	399	42
Route 3 Westbound	309	365	56

Figure 9-6 and Figure 9-7 present results for the 10% traffic reduction with the scheme in place for the morning and evening peaks. In the AM peak, Route 1 Southbound shows a predicted increase in journey time of only 12 seconds. All other AM journey times show reductions in travel time. In the PM peak, Route 1 Southbound and Route 3 Westbound show predicted increases of 10 and 21 seconds respectively. All other PM journey times show a negligible difference or reduction in travel time.

Figure 9-8 and Figure 9-9 present results for a 'Do-Nothing' scenario with a 10% traffic increase for the morning and evening peaks. In the AM peak, predicted journey time increases exceed a

minute for Route 3 Westbound and 2 minutes for Route 3 Eastbound. In the PM peak, predicted journey time increases exceed a minute for Route 1 Southbound, Route 3 Eastbound and Route 3 Eastbound.

The sensitivity tests have demonstrated that a reduction in traffic of 10% with the scheme in place reduces predicted journey time impacts to increases of 21 seconds or less or leads to a net reduction to journey times. For the 'Do-Nothing' scenario, an increase of 10% traffic without the scheme in place has increased predicted journey times by over a minute for almost half of all routes and over two minutes for Route 3 Eastbound (Miller Road to Holmston Road).

AM Peak: 08:15 – 09:15
Journey Times (seconds)

Route	Base	Scheme (-10% Traffic)	Diff
Route 1 Northbound	316	299	-17
Route 1 Southbound	265	276	12
Route 2 Eastbound	126	122	-4
Route 2 Westbound	162	144	-19
Route 3 Eastbound	352	348	-4
Route 3 Westbound	329	327	-3

Figure 9-6: Sensitivity Test: AM -10% Traffic with Scheme
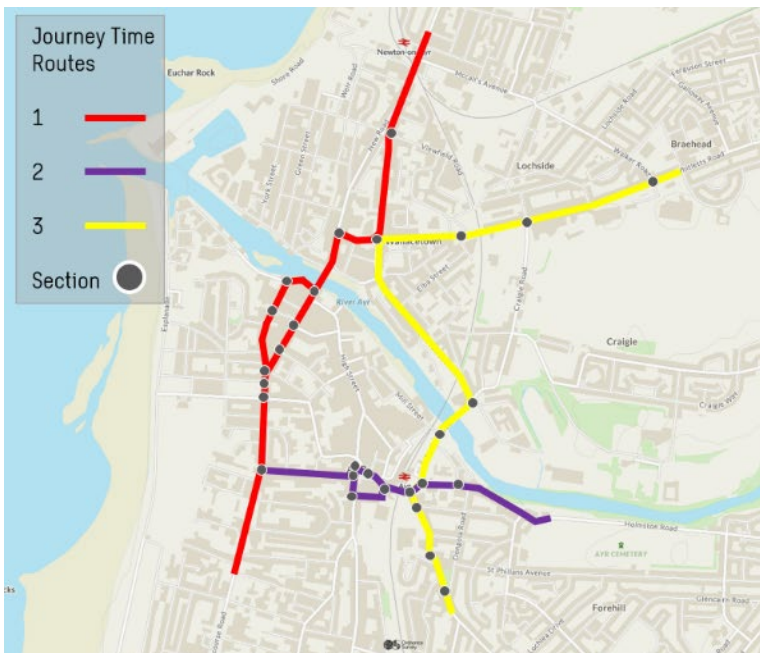
PM Peak: 15:15 – 16:15
Journey Times (seconds)

Route	Base	Scheme (-10% Traffic)	Diff
Route 1 Northbound	357	320	-37
Route 1 Southbound	264	274	10
Route 2 Eastbound	128	123	-4
Route 2 Westbound	152	137	-15
Route 3 Eastbound	352	353	1
Route 3 Westbound	303	324	21

Figure 9-7: Sensitivity Test: PM -10% Traffic with Scheme

AM Peak: 08:15 – 09:15 Journey Times (seconds)

Route	Base	Base (+10% Traffic)	Diff
Route 1 Northbound	316	350	34
Route 1 Southbound	265	274	10
Route 2 Eastbound	126	128	2
Route 2 Westbound	162	190	28
Route 3 Eastbound	352	479	127
Route 3 Westbound	329	403	74

Figure 9-8: Sensitivity Test: AM +10% Traffic Without Scheme
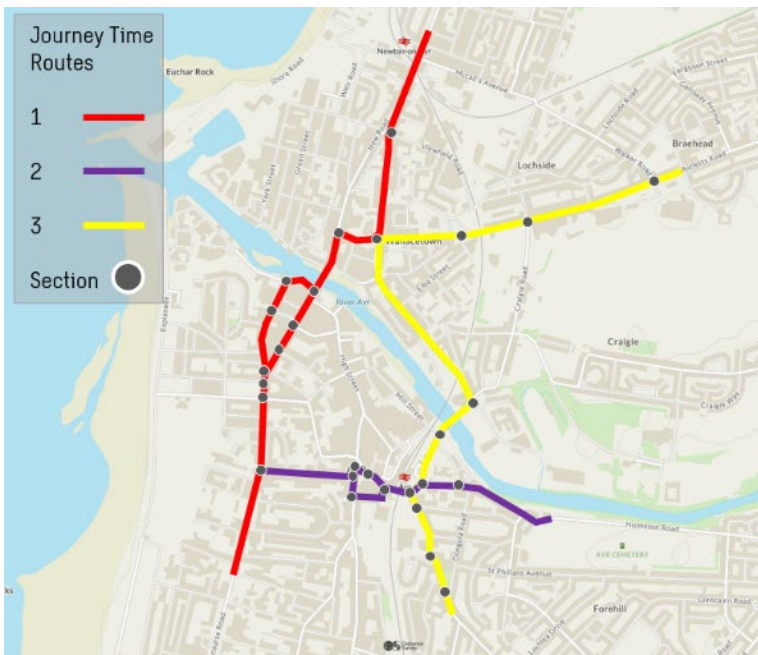
PM Peak: 15:15 – 16:15 Journey Times (seconds)

Route	Base	Base (+10% Traffic)	Diff
Route 1 Northbound	357	424	67
Route 1 Southbound	264	324	60
Route 2 Eastbound	128	136	8
Route 2 Westbound	152	148	-4
Route 3 Eastbound	352	390	38
Route 3 Westbound	303	367	64

Figure 9-9: Sensitivity Test: PM +10% Traffic Without Scheme

10   Integrated Impact Assessment (IIA)

This chapter will present the draft results obtained to date, doing so by providing a series of outputs that have been derived from a variety of appraisal tools used to capture and monetise the economic impacts arising from Accessible Ayr. Please note that further detail on the inputs, assumptions, method, and results will be included within the final report. Furthermore, additional assessments will also be undertaken prior to the production of the final report in order to capture remaining known benefits and provide qualitative analysis where necessary.

10.1   Context

Accessible Ayr seeks to create a vibrant, accessible, and attractive place for people to live, work and visit. The aim of the IIA is to identify, assess and report on the net economic impacts of this investment.

Figure illustrates the extent of the IIA study area. Ayr Central Shopping Centre has also been highlighted, as although the shopping centre is outside the scope of the IIA and the impacts here are not captured, the assessment does acknowledge that some level of benefits will be experienced here simply due to its proximity relative to the Accessible Ayr improvements.
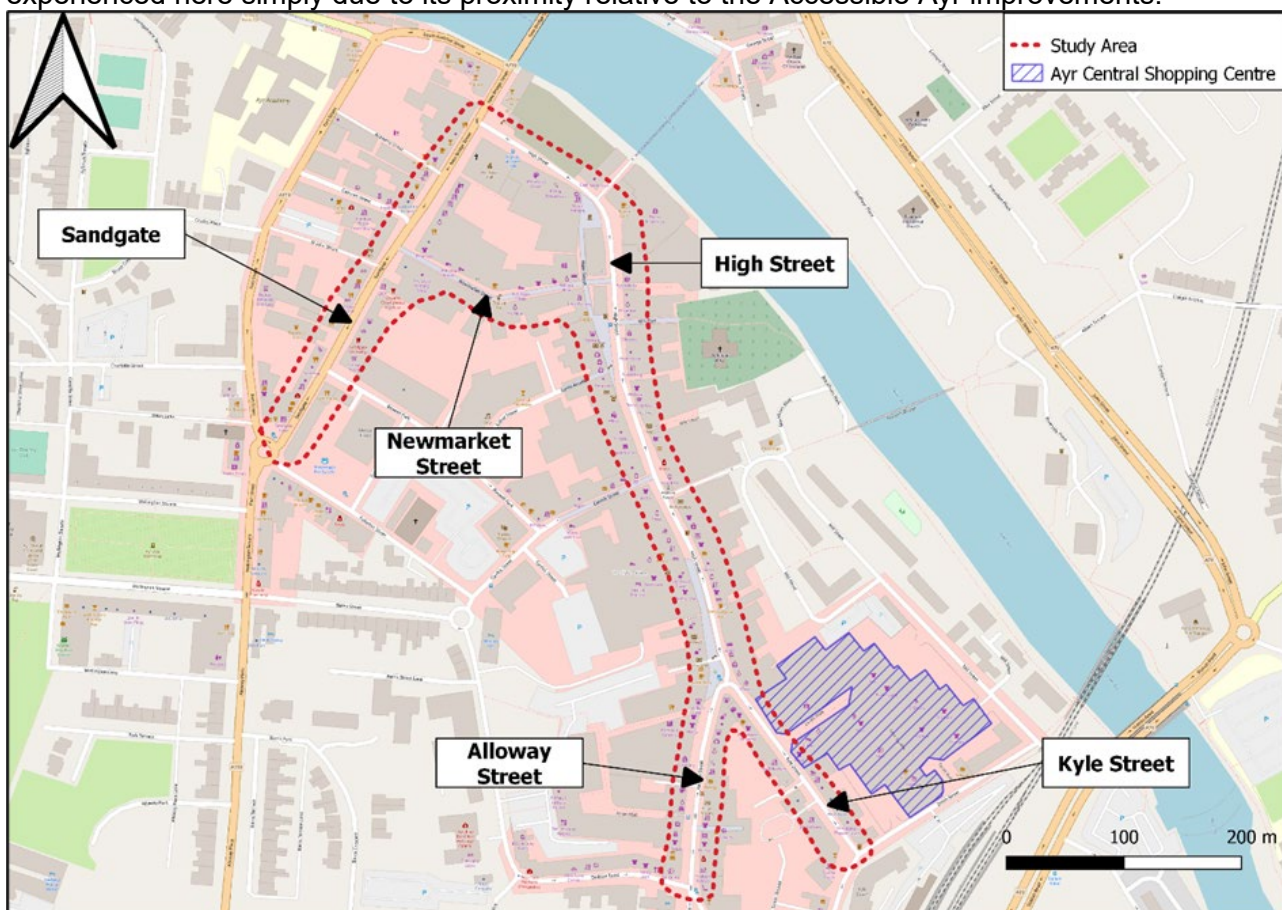
Figure 10.1: IIA study area

10.2 Public Movement Analysis

The public movement benefits generated by Accessible Ayr have been assessed using the DfT's Active Mode Appraisal Tool (AMAT) which allows for the following benefits to be captured and quantified considering both pedestrians and cyclists:

- Health impacts due to increased physical activity
- Journey quality/ambience impacts
- Road based reductions in congestion, air quality, noise, greenhouse gases and infrastructure maintenance
- Quality of environment (e.g., storage facilities)

Obtaining the existing level of demand is pivotal for any type of economic assessment. For the IIA, the average daily baseline demand for cyclists and pedestrians has been derived using the YourTown survey in conjunction with both local and DfT data. Sandgate and the High Street (including Kyle, Alloway, and Newmarket Street) have been considered in isolation of one another due to them exhibiting distinct characteristics in terms of existing levels of demand.

Table 10.1: Baseline demand (per day) on the High Street and Sandgate

	High Street	Sandgate
Number of pedestrians per day	20,000	3,650
Number of cyclists per day	30	60

With the ongoing uncertainty with the economy influencing the populations behaviours, it is important to build in and account for uncertainties in any economic assessment. For the Integrated Impact Assessment (IIA) this has been done by factoring the baseline demand by appropriate factors to simulate three distinct situations. The low growth scenario considers a pessimistic outlook and so provides a cautious depiction of impacts. Contrary to this, the high growth scenario reflects a more optimistic situation delivering large scale impacts. In the middle of these, the core growth scenario, is the most likely estimated outcome.

Table 10.2: Demand growth factors

	Pedestrians	Cycling
Pessimistic / Low Growth	15%	100%
Central / Core Growth	30%	300%
Optimistic / High Growth	50%	600%

The benefits of Accessible Ayr captured through the AMAT, considering benefits over a standard 20-year appraisal period, are presented below within Table 10.3. The majority of the benefits are derived on the High Street due to the higher density of footfall when compared to Sandgate. The key driver of benefits comes in the form of improved health and physical activity. The sensitivity tests illustrate the disparity of benefits depending on demand changes. The low growth and high growth scenarios generate between £10-35 million and £75-120 million respectively compared to the £45-75 million estimated for the core scenario.

Table 10.3: DfT AMAT results, 2022 prices discounted to 2022 (in £ millions)

	High Street	Sandgate	Total
Pessimistic / Low Growth	£10 – 25m	£0 – 10m	**£10 – 35m**
Central / Core Growth	£40 – 60m	£5 – 15m	**£45 – 75m**
Optimistic / High Growth	£60 – 90m	£15 – 30m	**£75 – 120m**

10.3 Land Value Uplift

For the purpose of understanding the wider implications of Accessible Ayr, a bespoke Land Value Uplift (LVU) tool has been developed and used to estimate and forecast land prices in Ayr with and without the implementation of Accessible Ayr.

An estimation of the existing land value of Ayr has been derived using a variety of sources such as Census, Registers of Scotland, South Ayrshire House Price Index Data, and the Scottish Postcode Directory. Residential property prices have been seen to be more sensitive to placemaking interventions, hence a wider catchment of 750 metres informs the residential element of the assessment. Contrary to this, commercial properties don't usually experience such a large catchment of change and therefore the High Street and Sandgate are the focus. Table 10.4: shows the baseline land value for Ayr – producing an overall value in excess of £1.35-1.95 billion.

Table 10.4: Baseline land value, 2022 prices discounted to 2022 (in £ millions)

	Residential	Commercial	Total
Baseline Lane Value	£1,250 – 1,750m	£100 – 200m	£1,350 - 1,950m

Drawing upon a diverse evidence base, the land value uplift factors listed in Table 10.5 have been derived across a 5-year appraisal period. Again, to account for uncertainty, the uplift factors vary to illustrate the potential outcomes of three distinct scenarios.

Table 10.5: Land value uplift factors

	Pessimistic / Low Growth	Central / Core Growth	Optimistic / High Growth
Year 1	0.8%	1.6%	3.2%
Year 2	1.6%	3.2%	6.4%
Year 3	1.6%	3.2%	6.4%
Year 4	0.8%	1.6%	3.2%
Year 5	0.8%	1.6%	3.2%

Presented by each separate scenario, Table 10.6: outlines the differing total land value uplifts after the allocated 5-year appraisal period. In total, the low growth and high growth scenarios generate between £75-110 million and £325-450 million respectively compared to the £160-225 million estimated for the core scenario.

Table 10.6: Total land value uplift, 2022 prices discounted to 2022 (in £ millions)

	Residential	Commercial	Total
Pessimistic / Low Growth	£75 – 100m	£0 – 10m	£75 – 110m
Central / Core Growth	£150 – 200m	£10 – 25m	£160 – 225m
Optimistic / High Growth	£300 – 400m	£25 – 50m	£325 – 450m

10.4 Summary

Overall, Accessible Ayr is predicted to generate between £205-300 million worth of benefits over the full 20-year appraisal period. When considering potential uncertainty, this could fall to between £85-145 million, or even rise to as high as £400-570 million. These draft results give an indication of the scale of impact of Accessible Ayr and the scope it has to make Ayr a more desirable place to live, work and visit.

Table 10.7: Summary results, 2022 prices discounted to 2022 (in £ millions)

	Public Movement	Land Value Uplift	Total
Pessimistic / Low Growth	£10 – 35m	£75 – 110m	**£85 – 145m**
Central / Core Growth	£45 – 75m	£160 – 225m	**£205 – 300m**
Optimistic / High Growth	£75 – 120m	£325 – 450m	**£400 – 570m**

11 Carbon Reduction Strategy

The Accessible Ayr project looks to transform Ayr town centre with the development of a new shared pedestrian and cycle network. The project will improve the active travel infrastructure of the town and increase links between the town centre and suburbs. Additionally, the project will result in major public realm improvements.

South Ayrshire Council has joined the UK100 climate pledge which aims to achieve net zero by 2030 for council activities and by 2045 for area-wide emissions, in line with the Scottish Government target. Therefore, a key part of this design stage is to consider the carbon impact of the scheme. By proactively managing carbon, reductions can be realised through alternative design solutions such as resource efficiencies or consideration of low carbon materials.

Therefore, a report is being undertaken that sets out a strategy to manage carbon on the Accessible Ayr project. In doing so, the project will actively help towards achieving the climate target, this will be provided to SAC upon completion.

12 Program

As per the RIBA design stages the project is currently in stage 3 with a deadline for the completion of all stage 3 deliverables by the end of July 2023. The project would then move into the technical design stage in stage 4 with an aim of completion within 12 months.
At this stage the project will be reviewed at the Sustrans PfE panel and funding will be released to allow for construction.

Timeline

2019 — **Feasibility**
- Undertsanding the project aims
- Identifying constraints
- Surveying potential routes
- Consulting with the public and local business

2022/23 — **Concept Design**
- Identifying potential route options
- Producing initial drawings and reports
- Consulting with the public and local business

2023 — **Developed Design**
- Appraising route options
- Producing developed design drawings
- Producing option appraisal report
- Consulting with the public and local business

2023/24 — **Technical Design**
- Producing final drawings for construction
- Producing detailed cost estimates
- Consulting with the public and local business

2024/25+ — **Construction**
- Construction of final design

13 Visualisations

The following images represent various potential visualisations for key streets and areas within the town centre improvement works.

Figure 13.1 – Fish Cross Visualisation

Figure 13.2 – High Street Visualisation

Figure 13.3 – High Street Visualisation

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

**Subject: European Regional Development Fund (ERDF)
Reprofiling**

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1.   Purpose

1.1   The purpose of this report is to seek approval to the variation of the European Regional Development Fund (ERDF) Ayrshire Business Gateway Competitiveness Programme to reflect the change in the demand profile for business advice and support over grant funding predicated by the C-19 pandemic.

2.   Recommendation

2.1   It is recommended that the Cabinet:

2.1.1   approves, in principle, the extension to the Ayrshire Business Gateway Business Competitiveness Programme to 30 September 2023 to maximise the benefit for South Ayrshire's businesses;

2.1.2   approves, in principle, the reprofile of the Ayrshire Business Gateway Business Competitiveness Programme budget to make best use of the available grant funding; and

2.1.3   agrees to delegate authority to the Director of Strategic Change and Communities to accept any offer of variation to the programme end date and budget variation from Scottish Government, as managing authority for the ERDF programme.

3.   Background

3.1   Reference is made to the minutes of the Leadership Panel of 17th March 2015 item 5: 'Business Gateway – Future Delivery Arrangements from October 2015' which approved the participation of South Ayrshire Council in a bid for ERDF led by North Ayrshire Council. The purpose of the bid, which was successful, was to increase the level of resource available for Business Gateway service delivery in Ayrshire. The initial delivery period for this project was to 2018. This was extended in November 2018 to December 2022 then subsequently to June 2022. A further extension is now available to 30 September 2023.

3.2/

3.2   ERDF funds 40% of total Project costs with 60% match funding being funded by the three Ayrshire councils. Each council has a separate budget allocation and is responsible for service delivery within their respective regions. The South Ayrshire budget allocation is as follows, match funding is sourced from the direct award from Scottish Government to the Council's core budget to operate Business Gateway:

Period	Total SAC Budget	ERDF	Match
2016-22*	£1,730,534	£692,210	£1,038,314

*This opportunity would extend the delivery period from December 2022 to September 2023.

3.3   The total budget of £1,730,534 allocated £1,364,825 to grant support (including expert advice) and marketing plus £365,699 towards staff costs calculated on 2.5FTEs for the duration of programme delivery.

3.4   The budget projections did not foresee the shock to Small to Medium sized Enterprise business trading arising from the C-19 pandemic, nor the injection of funds to business through UK and Scottish Governments Covid grant schemes. Support to companies through the Business Growth programme therefore focussed instead on business counselling and advice, rather than the provision of growth grant funding. As businesses focussed more on survival than growth, grant draw-down from the project was lower than forecast.

3.5   Recognising the impact that the Covid 19 pandemic was having on delivery of the programme, Scottish Government sought a shift in emphasis from growth to sustainability, re-start and recovery. As a result of the widening scope of the programme, the costs of all Business Support staff directly engaged in this activity are now deemed eligible expenditure for grant claim purposes.

3.6   In May of this year, Scottish Government provided the opportunity to extend the project end date to 30 September 2023 and re-profile the budget. This has allowed SAC to reconsider its forward ERDF profiling, providing an opportunity to maximise drawdown and avoid underspend.

4.   Proposals

4.1   To protect the position of the Council, the following budget reprofile was submitted to Scottish Government. This reprofile budgets for an extension of the programme to September 2023 and reduces the budget allocated to grants and expert advice, increases the staffing budget and re-allocates the marketing budget.

4.2   The marketing budget line was not required as this activity was delivered on a pan-Ayrshire basis by East Ayrshire Council and was absorbed into core Business Gateway operational costs. At this point in time there is no obligation nor commitment on the Council to these contract changes. Though, if agreed it will resolve the ERDF funding position and enable the funding to reach an end, with SAC having drawn down against forecast.

4.3   The revised budget profile is as follows:

	Approved Budget 2018	Re-profile to September 23
Expert Advice	£349,200	£146,609
Growth Grant	£911,125	£703,453
Marketing	£104,500	£0
Staffing (inc 15% flat rate)	£365,699	£880,462
Total	£1,730,524	£1,730,524
ERDF @40%	£692,210	£692,210
Match funding @ 60%	£1,038,314	£1,038,314

4.4 On the proviso that spend matches the re-profile projections, total income generated to the Council will be £692,210. Had the approved budget not been re-profiled, then the budget would have been underspent by £516,763 with a commensurate reduction of ERDF grant receipt to £177,447.

5. Legal and Procurement Implications

5.1 The recommendations in this report will require an extension to the Ayrshire Business Gateway Business Competitiveness Programme Contract. Following standard process, any formal offer of contract variation will be referred to Legal Services for review and conclusion.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 The proposal at 4.3 allow us to achieve spend targets and maximises European Regional Development Fund grant.

6.2 Reclassifying the permanent staffing contracts to a higher proportion of the programme, will generate grant funding which can be retained by the council. Staff costs in effect will stay the same, but income recovery will increase. The corresponding reduction will be in third party payments.

7. Human Resources Implications

7.1 The reprofiling of staff costs outlined in this paper does not impact on the terms and conditions of employees within the service area.

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 The risks in not adopting the recommendations are that SAC does not draw down the maximum amount of ERDF monies available and that as a result we miss an opportunity to offset salary costs and maximise funding for the Ambition programme

8.2 *Risk Implications of Rejecting the Recommendations*

8.2.1 Rejecting the recommendations may increase the financial burden on the Council, by reducing the amount of grant that can be recovered from the programme.

9. Equalities

9.1 An Equalities Impact Assessment (EQIA), (including the Fairer Scotland Duty in respect of any Strategic decision), has been carried out on the proposals contained in this report, which identifies potential positive and negative equality impacts and any required mitigating actions. The EQIA is attached as Appendix 1.

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority 2 of the Council Plan: Live, Work, Learn (Outcome Work and Economy: Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish).

13. Results of Consultation

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

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

13.3 Consultation has taken place with North Ayrshire Council in their role as Lead Authority for the Ayrshire Business Gateway Business Growth Programme and Scottish Government and the contents of this report reflect any feedback provided.

14. Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed
Reprofile Ayrshire Business Gateway Business Competitiveness Programme budget to make best use of the available grant funding	30 September 2023	Assistant Director - Communities

Background Papers **Report to Leadership Panel of 17 March 2015 – Business Gateway – Future Delivery Arrangements from October 2015**

Person to Contact: **George Hunter, Assistant Director – Communities**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone: 01292 612994
Email: George.hunter@south-ayrshire.gov.uk

Date: 12 June 2023

South Ayrshire Council   Equality Impact Assessment Scoping

1. Proposal details

Proposal Title **European Regional Development Fund (ERDF) Reprofiling**	Lead Officer Calum McPhail

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

Community, Groups of People or Themes	Negative Impacts	Positive impacts
The whole community of South Ayrshire	No	No
People from different racial groups, ethnic or national origin.	No	No
Women and/or men (boys and girls)	No	No
People with disabilities	No	No
People from particular age groups for example Older people, children and young people	No	No
Lesbian, gay, bisexual and heterosexual people	No	No
People who are proposing to undergo, are undergoing or have undergone a process to change sex	No	No
Pregnant women and new mothers	No	No
People who are married or in a civil partnership	No	No
People who share a particular religion or belie	No	No
Thematic Groups: Health, Human Rights, Reality and Deprivation.	No	No

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

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

Improve the health and wellbeing of particular communities or groups	Low
Promote the human rights of particular communities or groups	Low
Tackle deprivation faced by particular communities or groups	Low

4. Summary Assessment

Is a full Equality Impact Assessment required? (A full EIA must be carried out on all high and medium impact proposals**)**	**YES** ☐ **NO** ☒
Rationale for decision: **The proposal does not propose any changes to policy or the development of new services and will have low equality impact.**	
Signed: George Hunter Assistant Director	
Date: 09/06/23	Copy to equalities@south-ayrshire.gov.uk

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: UK Shared Prosperity Fund

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1.   Purpose

1.1   The purpose of this report is to provide Cabinet with an update on the UK Shared Prosperity Fund and to seek approval from Cabinet on the revised proposals within the three year Investment Plan.

2.   Recommendation

2.1   It is recommended that the Cabinet:

2.1.1   subject to UK Government approval of the revised project list under Communities and Place, approves the new projects that will now be included in the investment plan between 2023-2025 Appendix 1;

2.1.2   approves the new financial reprofile Appendix 2;

2.1.3   notes changes to the investment plan and priorities that impacts economic development activity; and

2.1.4   requests that officers report back in November providing an update on the revised investment plan

3.   Background

3.1   On 30 August 2022 Cabinet approved South Ayrshire Council's UKSPF Investment Plan. The plan covers four investment areas - communities and place, support for businesses, people and skills and multiply.

3.2   The total investment from UKSPF over the three years in South Ayrshire is £5,048,981, which comprises of £4,177,069 core SPF with £871,911 ring-fenced specifically for Multiply.

Year	Core	Multiply	Total
2022/2023	£506,926	£263,601	£770,527
2023/2024	£1,013,852	£304,155	£1,318,007
2024/2025	£2,656,291	£304,155	£2,960,446
2022/2025	**£4,177,069**	**£871,911**	**£5,048,980**

3.3   The fund operates within the restrictions of annual allocations, with 15% of the total funding being made available in Year 1, 27% in Year 2 and 58% in Year 3. In addition to annual totals, a minimum percentage must be allocated to capital expenditure. The funding is paid annually in advance with a review of actual against predicted expenditure at year.

3.4   Initially, any underspend from year one was not permitted to be carried forward, however flexibilities were announced and now allows carry forward into year two of the programme.

3.5   Flexibility was also approved that allows any unspent Multiply funding in year one to be carried forward to support people and skills in year two.

3.6   Although South Ayrshire Council's Investment Plan was approved by Government in November 2022, there have been challenges delivering the programme in year one which has resulted in the removal of Sky Path and visualisation projects from the investment plan.

3.7   Multiply funding has been significantly underspent with only £7,400 being spent in year one from the £263,601 allocation, this was due to a delay in recruitment.

3.8   There has been no spend in year one in people and skills, business support and communities and place; this was due to the Grant Offer Letter not being received from Government until October 2022 and a decision made at Cabinet to cease financial support and engagement with SkyPath.

3.9   In May 2023 Government advised Local Authorities there was an opportunity to reprofile the original investment plan and carry forward any underspend to be used within year two.

4.   Proposals

4.1   Officers have submitted proposals along with a new financial reprofile that focuses on community empowerment, while continuing to support employability and sectoral business support priorities. These proposals are in line with the strategic intentions of the SPF and follow on from a reconsideration of the delivery model for ASTAC agreed at May 2023 Cabinet. The delivery model for ASTAC will no longer be linked with SPF funding, providing an opportunity to advance new initiatives as noted below. An outline of the projects are noted in Appendix 2:

• Create a Participatory Budget fund that will support the new Community Planning Partnership (CPP) locality model that was approved in April 2023;

• A competitive community empowerment fund;
• Funding for events and tourism; and

• Funding to support VASA as the 3rd Sector Interface.

4.2   Members are asked to:

4.2.1   approve the new financial reprofile, updated summary and financial profile for the investment plan; and

4.2.2   request that officers report back in November providing an update on the revised investment plan.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report. UKSPF Investment Plans require to comply with the assessment criteria contained within the UK Government guidance and as such there are no legal implications arising from this report

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 The reprofile allows SAC to utilise the full UKSPF allocation, a breakdown of costs is provided at 6.4 of this document, with full details noted within Appendices 1 and 3.

6.2 Breakdown of funding noted below:

UKSPF Budget Allocation 2022-2025	YEAR1 22/23			YEAR2 23/24			YEAR3 24/25			
	ALLCN.	Spend	Year 1 C/F	ALLCN.	Year 1 c/f	Total Exp.	ALLCN.	Year 2 c/f	Total Exp.	
Funding allocation (Core UKSPF)	*506,926*		506,926	*1,013,852*	506,926	1,520,778	*2,656,291*	-	-	-
c/f of Multiply from YR1 to be used within P&S YR2		-	-	-	115,178	**115,178**	-	-	-	-
Total UKSPF Core Profiled Spend	-	-	-	-	-	**1,635,956**	-	-	**2,656,291**	**4,292,247**
Funding allocation (Multiply)	*263,601*	-		*304,155*	141,023	-	*304,155*	-	-	-
Total Multiply Profiled Spend	-	**7,400**	256,201*	-	-	**445,178**	-	-	**304,155**	**756,733**

*£256,201 Multiply is split in year 2 between P&S £112,178 and Multiply £141,023

Total Grant **5,048,980**

6.3 Breakdown of planned spending below:

Expenditure

COMMUNITIES AND PLACE	Year 1	Year 2	Year 3	Total spend
Employee Costs		40,740	54,321	
Town Centre Monitoring	-	42,000	-	
CRF	-	50,000	-	
Community Wealth Building	-	-	154,891	
PB - CPP	-	90,000	89,036	
Competitive Comm Empowerment Fund	-	108,557	105,000	
Destination SA UKSPF Grant	-	70,000	63,401	
Town Centre Regen Fun	-	50,000	50,000	
Place Challenge Fund	-	115,000	490,000	
COMMUNITIES AND PLACE TOTAL	-	**566,297**	**1,006,649**	**1,572,946**

SUPPORTING LOCAL BUSINESS	Year 1	Year 2	Year 3	Total spend
Employee Costs	-	131,481	168,642	
Expert help	-	60,000	70,000	
Grants	-	250,000	500,000	
SUPPORTING LOCAL BUSINESS TOTAL	-	**441,481**	**738,642**	**1,180,123**

SUPPLY CHAIN	Year 1	Year 2	Year 3	Total spend
Expert Consultants	-	-	18,000	
SUPPLY CHAIN TOTAL	-	-	**18,000**	**18,000**

PEOPLE AND SKILLS	Year 1	Year 2	Year 3	Total spend
Employee Costs		393,000	753,000	
Programme Costs	-	120,000	140,000	
Plus C/F YR 1 Multiply		115,178		
PEOPLE AND SKILLS TOTAL	-	**628,178**	**893,000**	**1,521,178**

MULTIPLY	Year 1	Year 2	Year 3	Total Spend	
Employee Costs	7,400	305,668	210,915		
Sessional Staff Costs	-	15,000	15,000		
Resources / CPD	-	37,500	37,500		
Grants for delivery	-	40,740	40,740		
3rd Sector interface Fund		46,270			**Total expenditure**
MULTIPLY TOTAL	**7,400**	**445,178**	**304,155**	**756,733**	**5,048,980**

TOTAL UKSPF Grant Allocation	**7,400**	**2,081,134**	**2,960,446**	**5,048,980**

7. Human Resources Implications

7.1 If this is not approved there could be an impact on staff contracts.

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There is a risk that UK Government may not approve the new proposed reprofiling and priorities.

8.2 *Risk Implications of Rejecting the Recommendations*

8.2.1 The risk implications of rejecting the recommendations will impact staff contracts and limit the ability to deliver on the priorities.

9. Equalities

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

10. Sustainable Development Implications

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

11. Options Appraisal

11.1 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 above recommendations relate to Priority 2 Live, Work, Learn of the council plan.

13.   Results of Consultation

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

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

13.3   Engagement has taken place with Local Employability Partnership and CLD Partnership, consisting of representatives from DWP, Skills Development Scotland, Ayrshire Chambers of Commerce / DYW, Ayrshire College and Voluntary Action South Ayrshire (VASA) as the 3rd sector interface.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Implement the priorities in the reprofiled investment plan	31 August 2023	Assistant Director – Communities
Provide Cabinet with an update	18 June 2024	Assistant Director - Communities

Background Papers   **UK Shared Prosperity Fund: Prospectus – updated 1 August 2022**

Report to Cabinet of 30 August 2022 – UK Shared Prosperity Fund

Person to Contact   **George Hunter Assistant Director – Communities**
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Phone: 01292 612994
Email: George.hunter@south-ayrshire.gov.uk

Jamie Tait, Service Lead – Thriving Communities
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone: 01292 559398
Email: Jamie.tait@south-ayrshire.gov.uk

Date: 13 June 2023

UKSPF 6 Month Progress Report

Lead Local Authority	South Ayrshire Council	Report Period Ending	31/03/2023
URN	UKSPF-24 S South Ayrshire		
New Contact email address (if changed since last report)	george.hunter@south-ayrshire.gov.uk		

Priority	Spend to date by Investment Priority (please give Management & Administration spend separately)	Forecast Spend at end FY (excluding M&A)	Brief note on expected spend (optional - use dropdown: "On track"; Underspend; Overspend).
Communities & Place	£0.00	£0.00	Underspend
Local Business	£0.00	£0.00	Underspend
People & Skills	£0.00	£0.00	Underspend
Multiply	£7,400.00	£7,400.00	Underspend
Management & Administration	£0.00	£0.00	Underspend

Delivery RAG (drop-down) G: On time, in budget & no significant threat to delivery. A/G: Success probable. A: Needs active management attention. A/R: Success in doubt. R: Success appears unachievable.	Note on Trend (use dropdown): Improved; Unchanged; Worse
Communities & Place	A/G	Unchanged
Local Business	A/G	Unchanged
People & Skills	A/G	Unchanged
Multiply	A/G	Unchanged

Progress Summary, please provide narrative of UKSPF progress to date, including explanation of RAG ratings. This narrative could include latest milestones met, emerging themes (Opportunities, challenges, etc) and details of non-material changes. **(Max 250 words)**

Governance and documentation as approved has been established. The Programme Management Delivery Group is operational and is sponsored by a South Ayrshire Council Chief Officer. Leads continue to engage with those responsible for delivery and seek accelerated completion of application documentation, particularly in relation to the continuation of CRF activities.

Establishing the programme of activities, procurement and recruitment of staff into the multiply interventions has taken longer than anticipated which is reflected in the RAG ratings. Additional capacity is sought to accelerate delivery, and this will ensure delivery of agreed outcomes.

There are a number of challenges that have emerged since approval of the SPF investment plan. Most notably in loss of expert delivery capacity under the supporting local business theme and it is no longer feasible to invest training through the Skypath CIC. SAC are developing credible alternative solutions and we will seek to utilise buisness support funding to support these developments.

If you are underspent at year end, please provide details of the amount you would like to reprofile to the next financial year			
Underspend (capital) £	£82,000.00	Reprofile requested	£248,155.00
Underspend (revenue) £	£424,926.00	Reprofile requested	£1,272,623.00
Underspend (Multiply) £	£256,201.00	Reprofile (Multiply)	£560,356.00

Please set out your plans to ensure that you can use reprofiled funding as well as the allocation for the next financial year. (Max 500 words). Please separate you plans for UKSPF core funding and Multiply. Your response should summarise:

•Amount of funds committed to projects and the profile of that spend.

Multiply - SAC are proposing to reprofile the funding which was underspent from 22/23 and carried forward into 23/24. We intend to add to the current staffing resource by recruiting 2 x Communities Officer posts (level 7) to help generate referrals for multiply, particulary referrals from 3rd sector organsiations. These roles will also support with Multiply funding and evaluation requirements. The new posts will support work with volunteers across South Ayrshire linking to developing numeracy for volunteers and their existing interface with individuals. These roles will support projects in the bidding process that include support completing the funding

• Amount of funds allocated, but not committed to projects and the profile of that spend

was spend therefore there is an underspend of £256,201.00

•Plan for the allocation of unallocated funds key milestones re timing of calls, commitment of funds and spend profiles.

The new financial reprofile has been carefully planned and the milestones in year two and year three noted will be achieved during these years.

•Risk management i.e. confirmation that plans are in place to manage risks relating to project pipeline and capacity.

Plans are in place to mitigate risks relating to project pipeline and capacity. Resources are in place to launch the new community and place initiatives as soon as possible. SAC have experience managing grant funding and processes are in place to ensure these can be managed effectively. The main risk is not being able to recruit new staffing posts or a delay in recruitment.

Have you spent your capacity funding? (One-off question - **Drop-downs**: Yes, No, Partially Spent)	No
Approximate spend on in-house capacity building? (£)	£0.00
Approximate spend on external support? (£)	£0.00
Have you carried out any local evaluation (annual questions- Yes, No **Drop Downs**)	**No**
If Yes have you	
Commissioned local programme level evaluation?	No
Commissioned local project evaluations?	No
Requested projects to undertake evaluation?	No
Received interim project evaluation reports?	No
Received final project evaluation reports?	No
Received Interim programme evaluation reports?	No
Received final programme evaluation reports?	No
Describe proposed or current evaluation activity (250 words max)	

Due to the delay on UKSPF Year 1 activity the evaluation for year 1 is limited. Officers responsible for managing each of the themes across UKSPF are responsible for evaluating UKSPF activity and an end of year evaluation will be carried out that will evidence the impact of the funding. SAC are happy to be included in the external evaluation for year 2 and year 3 of UKSPF. Advice Pro data management system will help track and monitor data across the UKSPF.

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Approximate spend on external support? (£)	£0.00
Have you carried out any local evaluation (annual questions- Yes, No **Drop Downs**)	**No**
If Yes have you	
Commissioned local programme level evaluation?	No
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Output	S1: Place based investments regeneration and town centre improvements, which could include better accessibility for disabled people, including capital spend and running costs.	S2: Support and improvement of community assets and infrastructure projects. This could include support for decarbonisation of facilities, energy efficiency audits, and installation of energy efficiency and renewable measures in community buildings (including capital spend and running costs).	S3: Improvements to the natural environment and green and open space which could include community gardens, watercourses and embankments, along with incorporating natural features into wider public spaces.	S4: Design and management of the built and landscaped environment.	S5: Support for sport, arts, cultural, heritage and creative activities, projects and facilities and institutions.	S6: Funding for active travel enhancements and other small scale strategic transport projects.	S7: Funding for the development and promotion of wider campaigns which encourage people to visit and explore the local area.	S8: Funding for impactful volunteering and/or social action projects to develop social and human capital in local places.	S9: Investment in capacity building, resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	S10: Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change.	S11: Funding to support relevant feasibility studies.	S12: Investment and support for digital infrastructure for local community facilities	S13: Support for linking communities together and with employment opportunities with a focus on decarbonisation.	Bespoke Intervention	Total C&P Outputs	Forecast C&P Outputs (i.e., total expected Outputs across the life of the fund)
Number of commercial buildings completed or improved (Number of buildings)															0	0
Amount of commercial buildings developed or improved (M2)															0	0
Number of rehabilitated premises (numerical value)															0	5
Amount of rehabilitated land (M2)															0	
Amount of public realm created or improved (M2)															0	
Number of low or zero carbon energy infrastructure installed (Number of units)															0	
Amount of low or zero carbon energy infrastructure installed (M2)															0	
Number of decarbonisation plans developed as a result of support (Number of plans)															0	
Amount of land made wheelchair accessible/step free (M2)															0	
Number of organisations receiving financial support other than grants (Number of organisations)															0	
Number of organisations receiving grants (Number of organisations)															0	35
Number of organisations receiving non-financial support (Number of organisations)															0	
Number of neighbourhood improvements undertaken (Number of improvements)															0	10
Number of amenities/facilities created or improved (Number of amenities or facilities)															0	15
Number of local events or activities supported (Number of events/activities)															0	20
Amount of green or blue space created or improved (M2)															0	
Number of new or improved cycleways or footpaths (Number of cycleways or footpaths)															0	
Total length of new or improved cycleways or footpaths (KM)															0	
Number of trees planted (Number of trees)															0	
Number of Tourism, Culture or heritage assets created or improved (Number of assets)															0	7
Number of events/participatory programmes (Number of events/participatory programmes)															0	12
Number of potential entrepreneurs assisted to be business ready (Number of entrepreneurs)															0	
Number of volunteering opportunities supported (Number of opportunities)															0	50
Number of projects successfully completed (Number of projects															0	
Number of people reached (Number of people)															0	
Number of tournaments supported (Number of tournaments)															0	
Number of people attending training sessions (Number of people)															0	
Number of feasibility studies developed as a result of support (Number of studies)															0	
Number of people supported to engage in job-searching (Number of people)															0	
Number of people supported to gain employment (Number of people)															0	
Number of households receiving support (Number of households)															0	
Number of households supported to take up energy efficiency measures (Number of households)															0	
Number of properties better protected from flooding and coastal erosion (Number of properties)															0	

Communities & Place Outcomes achieved so far (cumulative)

Outcome	S1: Place based investments regeneration and town centre improvements, which could include better accessibility for disabled people, including capital spend and running costs.	S2: Support and improvement of community assets and infrastructure projects. This could include support for decarbonisation of facilities, energy efficiency audits, and installation of energy efficiency and renewable measures in community buildings (including capital spend and running costs).	S3: Improvements to the natural environment and green and open space which could include community gardens, watercourses and embankments, along with incorporating natural features into wider public spaces.	S4: Design and management of the built and landscaped environment.	S5: Support for sport, arts, cultural, heritage and creative activities, projects and facilities and institutions.	S6: Funding for active travel enhancements and other small scale strategic transport projects.	S7: Funding for the development and promotion of wider campaigns which encourage people to visit and explore the local area.	S8: Funding for impactful volunteering and/or social action projects to develop social and human capital in local places.	S9: Investment in capacity building, resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	S10: Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change.	S11: Funding to support relevant feasibility studies.	S12: Investment and support for digital infrastructure for local community facilities	S13: Support for linking communities together and with employment opportunities with a focus on decarbonisation.	Bespoke Intervention	Total C&P Outcomes	Forecast C&P Outcomes (i.e., total expected Outcomes across the life of the fund)
Jobs created as a result of support (Number of Full time equivalent (FTE)															0	
Jobs safeguarded (Number of full time equivalent FTE)															0	
Increased footfall (Number of people)															0	
Increased visitor numbers (Number of People)															0	
Reduced vacancy rates (Number of vacant units filled)															0	
Estimated Carbon dioxide equivalent reductions as a result of support (Tonnes of CO2e)															0	
Improved perceived/experienced accessibility (Number of people)															0	
Improved perception of facilities/amenities(Number of people)															0	
Increased users of facilities/amenities (Number of users)															0	
Improved perception of facility/infrastructure project (Number of people)															0	
Increased use of cycleways or footpaths (Number of cyclists or pedestrians)															0	
Increased affordability of events/entry (Affordability in £)															0	
Improved perception of safety (Number of People)															0	
Neighbourhood crimes (Number of crimes reported)															0	
Improved engagement numbers (Number of people)															0	
Number of community-led arts, cultural, heritage and creative programmes as a result of support (Number of programmes)															0	
Improved perception of events (Number of people)															0	
Increased number of web searches for a place (Number of web searches)															0	
Number of volunteering opportunities created as a result of support (Number of volunteering roles created)															0	
The number of projects arising from funded feasibility studies (Number of projects)															0	
Premises with improved digital connectivity as a result of support (Number of premises)															0	
Number of people engaged in job-searching following support (Number of People)															0	
Number of people in employment, including self-employment, following support (Number of people)															0	
Increased number of properties better protected from flooding and coastal erosion (Number of premises)															0	
Increased take up of energy efficiency measures (Number of households)															0	

Intervention column headers (all intervention data cells empty):

- S14: Funding for the development and promotion (both trade and consumer) of the visitor economy, such as local attractions, trails, tours and tourism products more generally.
- S15: SME development grants and support, aligned with local and regional sectoral priorities and growth potential. This could include, providing tailored expert advice, matched grants and leadership training to enable manufacturing SMEs to adopt industrial digital technology solutions including AI artificial intelligence; robotics and autonomous systems; additive manufacturing; industrial internet of things; virtual reality; data analytics. The support is proven to leverage high levels of private investment into technologies that drive growth, productivity, efficiency and resilience in manufacturing.
- S16: Research and development grants supporting the development of innovative products and services, with a particular focus on low carbon goods and environmental services, and climate resilience. This could include investment to support the diffusion of innovation knowledge and activities. Support the commercialisation of ideas, encouraging collaboration and accelerating the path to market so that more ideas translate into industrial and commercial practices.
- S17: Funding for the development and support of appropriate innovation infrastructure at the local level.
- S18: Investing in enterprise infrastructure and employment/innovation site development projects.
- S19: Strengthening local entrepreneurial ecosystems, and supporting businesses at all stages of their development to start, sustain, grow and innovate, including through local networks.
- S20: Support for expert business advice and support programmes at the local and regional level, including support for decarbonisation, climate adaptation and circular economy advice. This could include funding for new and improvements to existing training hubs, business support offers, 'incubators', 'accelerators' and other forms of developmental environments for local enterprise (including social enterprise) which can support entrepreneurs and start-ups/high growth potential firms through the early stages of development and growth by offering a combination of services including: e.g. -account management, advice, resources, training, mentorship, coaching and access to workspace.
- S21: Grants to help places bid for and host international business events and conferences that support wider local growth sectors.
- S22: Support for growing the local social economy, including community businesses, cooperatives and social enterprises.
- S23: Funding to develop angel investor networks nationwide.
- S24: Export Grants to support businesses to grow their overseas trading, supporting local employment and investment, having regard to Scotland's export plan ('Scotland: a trading nation').
- S25: Developing existing or emerging local strengths in low carbon and climate adaptation technologies.
- S26: Business support measures to drive employment growth, particularly in areas of higher unemployment.
- S27: Funding to support relevant feasibility studies.
- S28: Support for business resilience and Covid-19 recovery.
- S29: Support for new and existing businesses and start-ups aligned with local, regional and Scottish policy.
- S30: Investment in resilience infrastructure and nature based solutions that protect local businesses and community areas from natural hazards including flooding and coastal erosion.
- Bespoke Intervention
- Total LB Outputs
- Forecast LB Outputs (i.e., total expected Outputs across the life of the fund)

Output	Total LB Outputs	Forecast LB Outputs
Number of enterprises receiving financial support other than grants (Number of enterprises)	0	70
Number of enterprises receiving non-financial support (Number of enterprises)	0	300
Number of enterprises receiving grants (Number of enterprises)	0	85
Number of potential entrepreneurs provided assistance to be business ready (Number of entrepreneurs)	0	400
Number of Tourism, Culture or heritage assets created or improved (Number of assets)	0	10
Number of commercial buildings completed or improved (Number of buildings)	0	0
Amount of commercial buildings developed or improved (M2)	0	0
Number of people reached (Number of people)	0	0
Number of local events or activities supported (Number of events/activities)	0	0
Number of people attending training sessions (Number of people)	0	0
Number of events/participatory programmes (Number of events/participatory programmes)	0	0
Number of rehabilitated premises (Number of premises)	0	0
Amount of rehabilitated land (M2)	0	0
Number of enterprises receiving angel investment (Number of enterprises)	0	5
Number of angel investors engaged (Number of angel investors)	0	5
Number of enterprises engaged in new markets (Number of enterprises)	0	0
Number of low or zero carbon energy infrastructure installed (Number of units)	0	5
Amount of low or zero carbon energy infrastructure installed (M2)	0	0
Number of decarbonisation plans developed as a result of support (Number of plans)	0	0
Number of feasibility studies supported (Number of studies)	0	0
Number of properties better protected from flooding and coastal erosion (Number of properties)	0	0

Supporting Local Business Outcomes achieved so far (cumulative)

	Intervention																	Bespoke Intervention	Total LB Outcomes	Forecast LB Outcomes
Outcome	S14: Funding for the development and promotion (both trade and consumer) of the visitor economy, such as local attractions, trails, tours and tourism products more generally.	S15: SME development grants and support, aligned with local and regional sectoral priorities and growth potential. This could include, providing tailored expert advice, matched grants and leadership training to enable manufacturing SMEs to adopt industrial digital technology solutions including AI artificial intelligence; robotics and autonomous systems; additive manufacturing; industrial internet of things; virtual reality; data analytics. The support is proven to leverage high levels of private investment into technologies that drive growth, productivity, efficiency and resilience in manufacturing.	S16: Research and development grants supporting the development of innovative products and services, with a particular focus on low carbon goods and environmental services, and climate resilience. This could include investment to support the diffusion of innovation knowledge and activities. Support the commercialization of ideas, encouraging collaboration and accelerating the path to market so that more ideas translate into industrial and commercial practices.	S17: Funding for the development and support of appropriate innovation infrastructure at the local level.	S18: Investing in enterprise infrastructure and employment/innovation site development projects.	S19: Strengthening local entrepreneurial ecosystems, and supporting businesses at all stages of their development to start, sustain, grow and innovate, including through local networks.	S20: Support for expert business advice and support programmes at the local and regional level, including support for decarbonisation, climate adaptation and circular economy advice. This could include funding for new and improvements to existing training hubs, business support offers, 'incubators', 'accelerators' and other forms of developmental environments for local enterprise (including social enterprise) which can support entrepreneurs and start-ups/high growth potential firms through the early stages of development and growth by offering a combination of services including: e.g. - account management, advice, resources, training, mentorship, coaching and access to workspace.	S21: Grants to help places bid for and host international business events and conferences that support wider local growth sectors.	S22: Support for growing the local social economy, including community businesses, cooperatives and social enterprises.	S23: Funding to develop angel investor networks nationwide.	S24: Export Grants to support businesses to grow their overseas trading, supporting local employment and investment, having regard to Scotland's export plan ('Scotland: a trading nation').	S25: Developing existing or emerging local strengths in low carbon and climate adaptation technologies.	S26: Business support measures to drive employment growth, particularly in areas of higher unemployment.	S27: Funding to support relevant feasibility studies.	S28: Support for business resilience and Covid-19 recovery.	S29: Support for new and existing businesses and start-ups aligned with local, regional and Scottish policy.	S30: Investment in resilience infrastructure and nature based solutions that protect local businesses and community areas from natural hazards including flooding and coastal erosion.			
Jobs created as a result of support (Number of full time equivalent (FTE))																			0	110
Jobs safeguarded as a result of support (Number of full time equivalent (FTE))																			0	150
Number of new enterprises created as a result of support (Number of new enterprises)																			0	110
Increased footfall (Number of people)																			0	
Increased visitor numbers (Number of people)																			0	
Increase in visitor spending (Amount of visitor spend in £)																			0	
Number of vacant units filled																			0	0
Improved perception of markets (Number of people)																			0	
Increased business sustainability (Number of enterprises)																			0	
Increased number of enterprises supported (Number of enterprises)																			0	
Increased amount of investment (£)																			0	
Improved perception of attractions (Number of people)																			0	
Number of organisations engaged in new knowledge transfer activity following support (Number of Organisations)																			0	
Premises with improved digital connectivity as a result of support (Number of premises)																			0	
Number of enterprises adopting new to the firm technologies or processes (Number of enterprises)																			0	
Number of new to market products (Number of products)																			0	
Increased amount of low or zero carbon energy infrastructure installed (M2)																			0	
Estimated Carbon dioxide equivalent reductions as a result of support (Tonnes of CO2e)																			0	
Number of enterprises with improved productivity (Number of enterprises)																			0	
Number of R&D (Research & Development) active enterprises (Number of enterprises)																			0	
Increased number of innovation active SMEs (Small and medium-sized enterprises) (Number of enterprises)																			0	
Number of enterprises adopting new or improved products or services (Number of enterprises)																			0	
Number of enterprises engaged in new markets (Number of enterprises)																			0	
Number of early stage enterprises which increase their revenue following support (Number of enterprises)																			0	
Number of enterprises increasing their export capability (Number of enterprises)																			0	
The number of projects arising from funded feasibility studies (Number of projects)																			0	
Increased number of properties better protected from flooding and coastal erosion (Number of properties)																			0	

Output	S31: Employment support for economically inactive people: Intensive and wrap-around one-to-one support to move people closer towards mainstream provision and employment, supplemented by additional and/or specialist life and basic skills (digital, English, maths* and ESOL) support where there are local provision gaps.	S32: Courses including basic skills (digital, English, maths (via Multiply) and ESOL), and life skills and career skills** provision for people who are not economically inactive and who are unable to access other training or wrap around support detailed above. This could be supplemented by financial support for learners to enrol onto courses and complete qualifications.	S33: Activities such as enrichment and volunteering to improve opportunities and promote wellbeing.	S34: Intervention to increase levels of digital inclusion, with a focus on essential digital skills, communicating the benefits of getting (safely) online, and in-community support to provide users with the confidence and trust to stay online.	S35: Support for employability programmes and advice including alignment with the No One Left Behind agenda, Fair Start Scotland and Scottish employability pipeline. This could include tailored support to help people in employment, who are not supported by mainstream provision to address barriers to accessing education and training courses.	S36: Support for local areas to fund local skills needs. This includes technical and vocational qualifications and courses up to level 2 and training for vocational licences relevant to local area needs and high-value qualifications where there is a need for additional skills capacity that cannot be met through mainstream funding.	S37: Green skills courses to ensure we have the skilled workforce to support the Just Transition to a net zero economy and climate resilience, with a particular focus on vulnerable or low-income groups who will be disproportionately affected by climate change. Retraining support for those in high carbon sectors, providing career guidance and supporting people to seek employment in other sectors.	S38: Funding to support Local Digital Skills.	S39: Support for education and skills targeting vulnerable young people leaving school, aligning with young person's guarantee, modern apprenticeships and related policy.	S40: Support for community learning and development.	S41: Funding to support new partnership and project-based entrepreneurial learning between business and education to develop a culture that celebrates entrepreneurship.	Bespoke Intervention	Total P&S Outputs	Forecast P&S Outputs (i.e., total expected Outputs across the life of the fund)
Number of economically inactive people engaging with keyworker support services (Number of people)													0	50
Number of economically inactive people supported to engage with the benefits system (Number of people)													0	20
Number of socially excluded people accessing support (Number of people)													0	200
Number of people supported to access basic skills courses (Number of people)													0	30
Number of people accessing mental and physical health support leading to employment (number of people)													0	52
Number of people supported to engage in job-searching (Number of people)													0	265
Number of people receiving support to gain employment (Number of people)													0	160
Number of people receiving support to sustain employment (Number of people)													0	95
Effective working between keyworkers and additional services (Number of engagements)													0	40
Number of people supported to engage in life skills (Number of people)													0	150
Number of people supported onto a course through providing financial support (Number of people)													0	0
Number of people supported to participate in education (Number of people)													0	60
Number of volunteering opportunities supported (Number of opportunities)													0	0
Number of people taking part in work experience programmes (Number of people)													0	80
Number of people retraining (Number of people)													0	60
Number of people in employment engaging with the skills system (Number of people)													0	30
Number of people receiving support to gain a vocational licence (Number of people)													0	0
Number of people attending training sessions (Number of people)													0	0
Number of people supported to gain a qualification or complete a course (Number of people)													0	100

Outcome	S31: Employment support for economically inactive people: Intensive and wrap-around one-to-one support to move people closer towards mainstream provision and employment, supplemented by additional and/or specialist life and basic skills (digital, English, maths* and ESOL) support where there are local provision gaps.	S32: Courses including basic skills (digital, English, maths (via Multiply) and ESOL), and life skills and career skills** provision for people who are not economically inactive and who are unable to access other training and who are unable to access other training or wrap around support detailed above. This could be supplemented by financial support for learners to enrol onto courses and complete qualifications.	S33: Activities such as enrichment and volunteering to improve opportunities and promote wellbeing.	S34: Intervention to increase levels of digital inclusion, with a focus on essential digital skills, communicating the benefits of getting (safely) online, and in-community support to provide users with the confidence and trust to stay online.	S35: Support for employability programmes and advice including alignment with the No One Left Behind agenda, Fair Start Scotland and Scottish employability pipeline. This could include tailored support to help people in employment, who are not supported by mainstream provision to address barriers to accessing education and training courses.	S36: Support for local areas to fund local skills needs. This includes technical and vocational qualifications and courses up to level 2 and training for vocational licences relevant to local area needs and high-value qualifications where there is a need for additional skills capacity that cannot be met through mainstream funding.	S37: Green skills courses to ensure we have the skilled workforce to support the Just Transition to a net zero economy and climate resilience, with a particular focus on vulnerable or low-income groups who will be disproportionately affected by climate change. Retraining support for those in high carbon sectors, providing career guidance and supporting people to seek employment in other sectors.	S38: Funding to support Local Digital Skills.	S39: Support for education and skills targeting vulnerable young people leaving school, aligning with young person's guarantee, modern apprenticeships and related policy.	S40: Support for community learning and development.	S41: Funding to support new partnership and project-based entrepreneurial learning between business and education to develop a culture that celebrates entrepreneurship.	Bespoke Intervention	Total P&S Outcomes	Forecast P&S Outcomes (i.e., total expected Outcomes across the life of the fund)
Number of economically inactive individuals engaged with benefits system following support (Number of people)													0	20
Number of active or sustained participants in community groups as a result of support (Number of participants)													0	0
Number of people reporting increased employability through development of interpersonal skills funded by UKSPF (Number of people)													0	50
Number of people with basic skills following support (Number of people)													0	10
Number of people in supported employment (Number of people)													0	15
Number of people engaging with mainstream healthcare services (Number of people)													0	52
Number of people sustaining engagement with keyworker support and additional services (Number of people)													0	260
Number of people engaged in job-searching following support (Number of people)													0	265
Number of people in employment, including self-employment, following support (Number of people)													0	385
Number of people sustaining employment for 6 months (Number of people)													0	80
Number of people in education/training following support (Number of people)													0	140
Number of people experiencing reduced structural barriers into employment and into skills provision (Number of people)													0	220
Number of people familiarised with employers expectations, including, standards of behaviour in the workplace (Number of People)													0	220
Number of people gaining qualifications, licences and skills (numerical value)													0	60
Number of economically active individuals engaged in mainstream skills education and training (Number of individuals)													0	0
People engaged in life skills support following interventions (Number of adults)													0	0
Number of people gaining a qualification or completing a course following support (Number of people)													0	0

	Intervention											
Output	S42: Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.	S43: Courses for parents wanting to increase their numeracy skills in order to help their children, and help with their own progression.	S44: Courses aimed at prisoners, those recently released from prison or on temporary licence.	S45: Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career.	S46: Additional relevant maths modules embedded into other vocational courses.	S47: Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace.	S48: New intensive and flexible courses targeted at people without Level 5 maths in Scotland, leading to an equivalent qualification (for more information on equivalent qualifications, please see Qualifications can cross boundaries (sqa.org.uk)).	S49: Courses designed to help people use numeracy to manage their money.	S50: Courses aimed at those 19 or over that are leaving, or have just left, the care system.	S51: Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners – for example, those not in the labour market or other groups identified locally as in need.	Bespoke Intervention	Total Multiply Outputs	Forecast Multiply Outputs (i.e., total expected Outputs across the life of the fund)
Number of adult numeracy courses run in a local area through Multiply (Number of courses)	0	0	0	0			0		0	0		0	28
Number of people participating in Multiply funded courses (Number of people)	0	0	0	0			0		0	0		0	336
Number of people achieving a qualification (Number of people)	0	0	0	0			0		0	0		0	336
Number of courses developed in collaboration with employers (Number of courses)	0	0	0	0			0		0	0		0	4
Number of people referred from partners onto upskill courses (Number of people)	0	0	0	0			0		0	0		0	300
Number of different cohorts participating in numeracy courses (Number of cohorts)	0	0	0	0			0		0	0		0	28
Courses set up to increase confidence/ number of people engaged in courses	0	0	0	0			0		0	0		0	28

Multiply Outcomes achieved so far (cumulative)

Outcome	Intervention										Bespoke Intervention	Total Multiply Outcomes	Forecast Multiply Outcomes (i.e., total expected Outcomes across the life of the fund)
	S42: Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.	S43: Courses for parents wanting to increase their numeracy skills in order to help their children, and help with their own progression.	S44: Courses aimed at prisoners, those recently released from prison or on temporary licence.	S45: Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career.	S46: Additional relevant maths modules embedded into other vocational courses.	S47: Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace.	S48: New intensive and flexible courses targeted at people without Level 5 maths in Scotland, leading to an equivalent qualification (for more information on equivalent qualifications, please see Qualifications can cross boundaries (sqa.org.uk)).	S49: Courses designed to help people use numeracy to manage their money.	S50: Courses aimed at those 19 or over that are leaving, or have just left, the care system.	S51: Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners – for example, those not in the labour market or other groups identified locally as in need.			
Number of adults achieving maths qualifications up to, and including, Level 2 equivalent (Number of Adults)	0	0	0	0			0		0	0		0	336
Number of adults participating in maths qualifications and courses up to, and including, Level 2 equivalent (Number of adults)	0	0	0	0			0		0	0		0	336

Expenditure Profile

Intervention	UKSPF Allocation Annual Expenditure — Total 2022-23					UKSPF Allocation Capital/Revenue Split (£) — Capital 2022-23					UKSPF Allocation Capital/Revenue Split (£) — Revenue 2022-23					22-23 Annual Expenditure Total	22-23 Commentary on spend
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Communities & Place Total	**241,347**	**0**	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**159,347**	**0**	**0**	**0**	**0**	**0**	
S1 Place based investments regeneration and town centre improvements	94,116	0	0	0	0	41000		0	0		53,116		0	0		0	
S2 Community & neighbourhood infrastructure projects	53,116	0	0	0	0				0		53,116		0	0		0	
S3 Improvements to the natural environment and green and open space	0	0	0	0	0				0					0		0	
S4 Design and management of the built and landscaped environment.	0	0	0	0	0				0					0		0	
S5 Support for sport, arts, cultural, heritage and creative activities, projects and facilities and institutions.	94,116	0	0	0	0	41000		0	0		53,116		0	0		0	
S6 Funding for active travel enhancements and other small scale strategic transport projects.	0	0	0	0	0				0					0		0	
S7 Funding for the development and promotion of wider campaigns which encourage people to visit and explore the local area.	0	0	0	0	0				0					0		0	
S8 Funding for impactful volunteering and/or social action projects to develop social and human capital in local places	0	0	0	0	0				0					0		0	
S9 Investment in capacity building, resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	0	0	0	0	0				0					0		0	
S10 Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change.	0	0	0	0	0				0					0		0	
S11 Funding to support relevant feasibility studies	0	0	0	0	0				0					0		0	
S12 Investment and support for digital infrastructure for local community facilities	0	0	0	0	0				0					0		0	
S13 Support for linking communities together and with employment opportunities with a focus on decarbonisation	0	0	0	0	0				0					0		0	
Community & Place Bespoke interventions	0	0	0	0	0				0					0		0	

Expenditure Profile

Intervention	UKSPF Allocation Annual Expenditure — Total 2022-23					UKSPF Allocation Capital/Revenue Split (£) — Capital 2022-23					Revenue 2022-23					22-23 Annual Expenditure Total	22-23 Commentary on spend
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Local Business Total	53,116	0	0	0	0	0	0	0	0	0	53,116	0	0	0	0	0	
S14 Funding for the development and promotion (both trade and consumer) of the visitor economy	0	0	0	0	0				0					0		0	
S15 SME development grants and support	53,116	0	0	0	0				0		53,116		0	0		0	
S16 Research and development grants supporting the development of innovative products and services, with a particular focus on low carbon goods and environmental services, and climate resilience	0	0	0	0	0				0					0		0	
S17 Funding for the development and support of appropriate innovation infrastructure at the local level	0	0	0	0	0				0					0		0	
S18 Investing in enterprise infrastructure and employment/innovation site development projects	0	0	0	0	0				0					0		0	
S19 Strengthening local entrepreneurial ecosystems	0	0	0	0	0				0					0		0	
S20 Support for expert business advice and support programmes at the local and regional level, including support for decarbonisation, climate adaptation and circular economy advice	0	0	0	0	0				0					0		0	
S21 Bid for & host international business events & conferences	0	0	0	0	0				0					0		0	
S22 Support for Growing the local social economy	0	0	0	0	0				0					0		0	
S23 Develop angel investor networks	0	0	0	0	0				0					0		0	
S24 Export Grants to support businesses to grow their overseas trading, supporting local employment and investment, having regard to Scotland's export plan	0	0	0	0	0				0					0		0	
S25 Developing existing or emerging local strengths in low carbon and climate adaptation technologies	0	0	0	0	0				0					0		0	
S26 Business support measures to drive employment growth, particularly in areas of higher unemployment	0	0	0	0	0				0					0		0	
S27 Support relevant feasibility studies	0	0	0	0	0				0					0		0	
S28 Support for business resilience and Covid-19 recovery	0	0	0	0	0				0					0		0	
S29 Support for new and existing businesses and start-ups aligned with local, regional and Scottish policy	0	0	0	0	0				0					0		0	
S30 Investment in resilience infrastructure and nature-based solutions	0	0	0	0	0				0					0		0	
Local Business Bespoke interventions	0	0	0	0	0				0					0		0	

Expenditure Profile

| Intervention | UKSPF Allocation Annual Expenditure | | | | | UKSPF Allocation Capital/Revenue Split (£) | | | | | | | | | | 22-23 Annual Expenditure | 22-23 Commentary on |
| | Total 2022-23 | | | | | Capital 2022-23 | | | | | Revenue 2022-23 | | | | | Total | spend |
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Multiply Total	263,601	0	7,400	7,400	0	0	0	0	0	0	263,601	0	7,400	7,400	0	7,400	
S42 Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications	43,936	0	7,400	7,400	0				0		43,936		7,400	7,400		7,400	
S43 Courses for parents wanting to increase their numeracy skills in order to help their children and help with their own progression	43,933	0	0	0	0				0		43,933		0	0		0	
S44 Courses aimed at prisoners, those recently released from prison or on temporary licence.	0	0	0	0	0				0					0		0	
S45 Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career	43,933	0	0	0	0				0		43,933		0	0		0	
S46 Additional relevant maths modules embedded into other vocational courses	0	0	0	0	0				0					0		0	
S47 Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace	0	0	0	0	0				0					0		0	
S48 New intensive and flexible courses targeted at people without Level 2 maths in Scotland, leading to an equivalent qualification	0	0	0	0	0				0					0		0	
S49 Courses designed to help people use numeracy to manage their money	43,933	0	0	0	0				0		43,933		0	0		0	
S50 Courses aimed at those 19 or over that are leaving, or have just left, the care system	43,933	0	0	0	0				0		43,933		0	0		0	
S51 Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners	43,933	0	0	0	0				0		43,933		0	0		0	
Multiply Bespoke interventions	0	0	0	0	0				0					0		0	
Management and Administration	0	0	0	0	0				0					0		0	
Total Spend	770,527	0	7,400	7,400	0	82,000	0	0	0	0	688,527	0	7,400	7,400	0	7,400	

Expenditure Profile

| Intervention | UKSPF Allocation Annual Expenditure | | | | | UKSPF Allocation Capital/Revenue Split (£) | | | | | | | | | | 22-23 Annual Expenditure Total | 22-23 Commentary on spend |
| | Total 2022-23 | | | | | Capital 2022-23 | | | | | Revenue 2022-23 | | | | | | |
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
People & Skills Total	**212,463**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212,463**	**0**	**0**	**0**	**0**	**0**	
S31 Employment support for economically inactive people	159,347	0	0	0	0				0		159,347		0	0		**0**	
S32 Courses including basic, life & career skills	0	0	0	0	0				0					0		**0**	
S33 Enrichment & volunteering activities	0	0	0	0	0				0					0		**0**	
S34 Increase levels of digital inclusion, essential digital skills	0	0	0	0	0				0					0		**0**	
S35 Support for employability, including tailored support for those not supported by mainstream provision	53,116	0	0	0	0				0		53,116		0	0		**0**	
S36 Support for local areas to fund local skills needs	0	0	0	0	0				0					0		**0**	
S37 Green skills courses	0	0	0	0	0				0					0		**0**	
S38 Local digital skills	0	0	0	0	0				0					0		**0**	
S39 Support for education and skills targeting vulnerable young people leaving school	0	0	0	0	0				0					0		**0**	
S40 Support for community learning and development	0	0	0	0	0				0					0		**0**	
S41 Funding to support new partnership and project-based entrepreneurial learning	0	0	0	0	0				0					0		**0**	
People and Skills Bespoke interventions	0	0	0	0	0				0					0		**0**	

Expenditure Profile	UKSPF Allocation Annual Expenditure					UKSPF Allocation Capital/Revenue Split (£)										22-23 Annual Expenditure	22-23 Commentary on spend
Intervention	Total 2022-23					Capital 2022-23					Revenue 2022-23					Total	
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Total All UKSPF Core	506,926					82,000					424,926						

Intervention	UKSPF Allocation Annual Expenditure Total 2023-24						UKSPF Allocation Capital/Revenue Split (£) — Capital 2023-24						Revenue 2023-24						23-24 Annual Expenditure Total	Commentary on spend
	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Communities & Place Total	566,297	306,926	0	0	0	0	248,155	166,926	0	0	0	0	318,142	140,000	0	0	0	0	0	
S1 Place based investments regeneration and town centre improvements	207,000	106,926	0	0	0	0	157,000	106,926			0		50,000	0			0		0	
S2 Community & neighbourhood infrastructure projects	90,740	40,000	0	0	0	0					0		90,740	40,000			0		0	
S3 Improvements to the natural environment and green and open space	0	0	0	0	0	0					0						0		0	
S4 Design and management of the built and landscaped environment.	0	0	0	0	0	0					0						0		0	
S5 Support for sport, arts, cultural, heritage and creative activities, projects and facilities and institutions.	268,557	160,000	0	0	0	0	91,155	60,000			0		177,402	100,000			0		0	
S6 Funding for active travel enhancements and other small scale strategic transport projects.	0	0	0	0	0	0					0						0		0	
S7 Funding for the development and promotion of wider campaigns which encourage people to visit and explore the local area.	0	0	0	0	0	0					0						0		0	
S8 Funding for impactful volunteering and/or social action projects to develop social and human capital in local places	0	0	0	0	0	0					0						0		0	
S9 Investment in capacity building, resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	0	0	0	0	0	0					0						0		0	
S10 Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change.	0	0	0	0	0	0					0						0		0	
S11 Funding to support relevant feasibility studies	0	0	0	0	0	0					0						0		0	
S12 Investment and support for digital infrastructure for local community facilities	0	0	0	0	0	0					0						0		0	
S13 Support for linking communities together and with employment opportunities with a focus on decarbonisation	0	0	0	0	0	0					0						0		0	
Community & Place Bespoke interventions	0	0	0	0	0	0					0						0		0	

Expenditure Profile																			
	UKSPF Allocation Annual Expenditure						UKSPF Allocation Capital/Revenue Split (£)											23-24 Annual Expenditure Total	Commentary on spend
	Total 2023-24						Capital 2023-24						Revenue 2023-24						
Intervention	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	
Local Business Total	441,481	200,000	0	0	0	0	0	0	0	0	0	0	441,481	200,000	0	0	0	0	
S14 Funding for the development and promotion (both trade and consumer) of the visitor economy	0	0	0	0	0	0						0						0	0
S15 SME development grants and support	441,481	200,000	0	0	0	0						0	441,481	200,000				0	0
S16 Research and development grants supporting the development of innovative products and services, with a particular focus on low carbon goods and environmental services, and climate resilience	0	0	0	0	0	0						0						0	0
S17 Funding for the development and support of appropriate innovation infrastructure at the local level	0	0	0	0	0	0						0						0	0
S18 Investing in enterprise infrastructure and employment/innovation site development projects	0	0	0	0	0	0						0						0	0
S19 Strengthening local entrepreneurial ecosystems	0	0	0	0	0	0						0						0	0
S20 Support for expert business advice and support programmes at the local and regional level, including support for decarbonisation, climate adaptation and circular economy advice	0	0	0	0	0	0						0						0	0
S21 Bid for & host international business events & conferences	0	0	0	0	0	0						0						0	0
S22 Support for Growing the local social economy	0	0	0	0	0	0						0						0	0
S23 Develop angel investor networks	0	0	0	0	0	0						0						0	0
S24 Export Grants to support businesses to grow their overseas trading, supporting local employment and investment, having regard to Scotland's export plan	0	0	0	0	0	0						0						0	0
S25 Developing existing or emerging local strengths in low carbon and climate adaptation technologies	0	0	0	0	0	0						0						0	0
S26 Business support measures to drive employment growth, particularly in areas of higher unemployment	0	0	0	0	0	0						0						0	0
S27 Support relevant feasibility studies	0	0	0	0	0	0						0						0	0
S28 Support for business resilience and Covid-19 recovery	0	0	0	0	0	0						0						0	0
S29 Support for new and existing businesses and start-ups aligned with local, regional and Scottish policy	0	0	0	0	0	0						0						0	0
S30 Investment in resilience infrastructure and nature-based solutions	0	0	0	0	0	0						0						0	0
Local Business Bespoke interventions	0	0	0	0	0	0						0						0	0

Intervention	UKSPF Allocation Annual Expenditure — Total 2023-24						UKSPF Allocation Capital/Revenue Split (£) — Capital 2023-24						Revenue 2023-24						23-24 Annual Expenditure Total	Commentary on spend
	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Multiply Total	445,178	141,023	0	0	0	0	0	0	0	0	0	0	445,178	141,023	0	0	0	0	0	
S42 Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications	74,199	23,508	0	0	0	0						0	74,199	23,508				0	0	
S43 Courses for parents wanting to increase their numeracy skills in order to help their children and help with their own progression	74,199	23,503	0	0	0	0						0	74,199	23,503				0	0	
S44 Courses aimed at prisoners, those recently released from prison or on temporary licence.	0	0	0	0	0	0						0						0	0	
S45 Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career	74,195	23,503	0	0	0	0						0	74,195	23,503				0	0	
S46 Additional relevant maths modules embedded into other vocational courses	0	0	0	0	0	0						0						0	0	
S47 Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace	0	0	0	0	0	0						0						0	0	
S48 New intensive and flexible courses targeted at people without Level 2 maths in Scotland, leading to an equivalent qualification	0	0	0	0	0	0						0						0	0	
S49 Courses designed to help people use numeracy to manage their money	74,195	23,503	0	0	0	0						0	74,195	23,503				0	0	
S50 Courses aimed at those 19 or over that are leaving, or have just left, the care system	74,195	23,503	0	0	0	0						0	74,195	23,503				0	0	
S51 Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners	74,195	23,503	0	0	0	0						0	74,195	23,503				0	0	
Multiply Bespoke interventions	0	0	0	0	0	0						0						0	0	
Management and Administration	0	0	0	0	0	0						0						0	0	
Total Spend	2,081,134	878,305	0	0	0	0	248,155	166,926	0	0	0	0	1,832,979	711,379	0	0	0	0	0	
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Expenditure Profile																		
		UKSPF Allocation Annual Expenditure						UKSPF Allocation Capital/Revenue Split (£)									23-24 Annual Expenditure Total	Commentary on spend
		Total 2023-24						Capital 2023-24						Revenue 2023-24				
Intervention	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
People & Skills Total	628,178	230,356	0	0	0	0	0	0	0	0	0	0	628,178	230,356	0	0	0	0	
S31 Employment support for economically inactive people	171,000	38,393	0	0	0	0						0	171,000	38,393				0	
S32 Courses including basic, life & career skills	0	0	0	0	0	0						0						0	
S33 Enrichment & volunteering activities	0	0	0	0	0	0						0						0	
S34 Increase levels of digital inclusion, essential digital skills	0	0	0	0	0	0						0						0	
S35 Support for employability, including tailored support for those not supported by mainstream provision	171,000	38,393	0	0	0	0						0	171,000	38,393				0	
S36 Support for local areas to fund local skills needs	0	0	0	0	0	0						0						0	
S37 Green skills courses	0	0	0	0	0	0						0						0	
S38 Local digital skills	0	0	0	0	0	0						0						0	
S39 Support for education and skills targeting vulnerable young people leaving school	171,000	38,392	0	0	0	0						0	171,000	38,392				0	
S40 Support for community learning and development	0	0	0	0	0	0						0						0	
S41 Funding to support new partnership and project-based entrepreneurial learning	0	0	0	0	0	0						0						0	
People and Skills Bespoke interventions	115,178	115,178	0	0	0	0						0	115,178	115,178				0	

Intervention	UKSPF Allocation Annual Expenditure — Total 2023-24						UKSPF Allocation Capital/Revenue Split (£) — Capital 2023-24						Revenue 2023-24						23-24 Annual Expenditure Total	Commentary on spend
	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Total All UKSPF Core	1,635,956	737,282	0	0	0	0	248,155	166,926	0	0	0	0	1,387,801	570,356						
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Expenditure Profile

Intervention	UKSPF Allocation Annual Expenditure Total 2024-25						UKSPF Allocation Capital/Revenue Split (£) Capital 2024-25						Revenue 2024-25						24-25 Annual Expenditure Total	Commentary on spend	2022-25 Total UKSPF Spend	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast				£0	£0	£0	£0	£0	£0
Communities & Place Total	1,006,649	0	0	0	0	0	585,000	0	0	0	0	0	421,649	0	0	0	0	0	0		0	£248,155	£318,142	£585,000	£421,649	£833,155	£739,791
S1 Place based investments regeneration and town centre improvements	490,000	0	0	0	0	0	490,000				0						0				0	£157,000	£50,000	£490,000	£0	£647,000	£50,000
S2 Community & neighbourhood infrastructure projects	209,212	0	0	0	0	0					0		209,212				0				0	£0	£90,740	£0	£209,212	£0	£299,952
S3 Improvements to the natural environment and green and open space	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S4 Design and management of the built and landscaped environment.	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S5 Support for sport, arts, cultural, heritage and creative activities, projects and facilities and institutions.	307,437	0	0	0	0	0	95,000				0		212,437				0				0	£91,155	£177,402	£95,000	£212,437	£186,155	£389,839
S6 Funding for active travel enhancements and other small scale strategic transport projects.	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S7 Funding for the development and promotion of wider campaigns which encourage people to visit and explore the local area.	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S8 Funding for impactful volunteering and/or social action projects to develop social and human capital in local places	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S9 Investment in capacity building, resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S10 Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change.	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S11 Funding to support relevant feasibility studies	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S12 Investment and support for digital infrastructure for local community facilities	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
S13 Support for linking communities together and with employment opportunities with a focus on decarbonisation	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0
Community & Place Bespoke interventions	0	0	0	0	0	0					0						0				0	£0	£0	£0	£0	£0	£0

Intervention	UKSPF Allocation Annual Expenditure Total 2024-25						UKSPF Allocation Capital/Revenue Split (£) — Capital 2024-25						Revenue 2024-25						24-25 Annual Expenditure Total	Commentary on spend	2022-25 Total UKSPF Spend	Capital / Revenue split 23/24 - 24/25 — Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast				£0	£0	£0	£0	£0	£0
Local Business Total	**756,642**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**756,642**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**£0**	**£441,481**	**£0**	**£756,642**	**£0**	**£1,198,123**
S14 Funding for the development and promotion (both trade and consumer) of the visitor economy	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S15 SME development grants and support	756,642	0	0	0	0	0					0		756,642					0			0	£0	£441,481	£0	£756,642	£0	£1,198,123
S16 Research and development grants supporting the development of innovative products and services, with a particular focus on low carbon goods and environmental services, and climate resilience	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S17 Funding for the development and support of appropriate innovation infrastructure at the local level	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S18 Investing in enterprise infrastructure and employment/innovation site development projects	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S19 Strengthening local entrepreneurial ecosystems	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S20 Support for expert business advice and support programmes at the local and regional level, including support for decarbonisation, climate adaptation and circular economy advice	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S21 Bid for & host international business events & conferences	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S22 Support for Growing the local social economy	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S23 Develop angel investor networks	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S24 Export Grants to support businesses to grow their overseas trading, supporting local employment and investment, having regard to Scotland's export plan	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S25 Developing existing or emerging local strengths in low carbon and climate adaptation technologies	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S26 Business support measures to drive employment growth, particularly in areas of higher unemployment	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S27 Support relevant feasibility studies	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S28 Support for business resilience and Covid-19 recovery	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S29 Support for new and existing businesses and start-ups aligned with local, regional and Scottish policy	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
S30 Investment in resilience infrastructure and nature-based solutions	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0
Local Business Bespoke interventions	0	0	0	0	0	0					0							0			0	£0	£0	£0	£0	£0	£0

Expenditure Profile																								
	UKSPF Allocation Annual Expenditure — Total 2024-25						UKSPF Allocation Capital/Revenue Split (£)												24-25 Annual Expenditure Total	Commentary on spend	2022-25 Total UKSPF Spend	Capital / Revenue split 23/24 - 24/25					
							Capital 2024-25						Revenue 2024-25									Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
Intervention	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast				£0	£0	£0	£0	£0	£0
Multiply Total	304,155	0	0	0	0	0	0	0	0	0	0	0	304,155	0	0	0	0	0	0		7,400						
S42 Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications	38,020	0	0	0	0	0					0		38,020				0		0		7,400						
S43 Courses for parents wanting to increase their numeracy skills in order to help their children and help with their own progression	38,020	0	0	0	0	0					0		38,020				0		0		0						
S44 Courses aimed at prisoners, those recently released from prison or on temporary licence.	38,020	0	0	0	0	0					0		38,020				0		0		0						
S45 Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career	38,019	0	0	0	0	0					0		38,019				0		0		0						
S46 Additional relevant maths modules embedded into other vocational courses	0	0	0	0	0	0					0						0		0		0						
S47 Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace	38,019	0	0	0	0	0					0		38,019				0		0		0						
S48 New intensive and flexible courses targeted at people without Level 2 maths in Scotland, leading to an equivalent qualification	38,019	0	0	0	0	0					0		38,019				0		0		0						
S49 Courses designed to help people use numeracy to manage their money	0	0	0	0	0	0					0						0		0		0						
S50 Courses aimed at those 19 or over that are leaving, or have just left, the care system	38,019	0	0	0	0	0					0		38,019				0		0		0						
S51 Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners	38,019	0	0	0	0	0					0		38,019				0		0		0						
Multiply Bespoke interventions	0	0	0	0	0	0					0						0		0		0						
Management and Administration	0	0	0	0	0	0					0						0		0		0						
Total Spend	2,960,446	0	0	0	0	0	585,000	0	0	0	0	0	2,375,446	0	0	0	0	0	0		7,400						

Intervention	UKSPF Allocation Annual Expenditure Total 2024-25						UKSPF Allocation Capital/Revenue Split (£) Capital 2024-25						Revenue 2024-25						24-25 Annual Expenditure Total	Commentary on spend	2022-25 Total UKSPF Spend	Capital / Revenue split 23/24 - 24/25					
	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast				Capital 23/24 £0	Revenue 23/24 £0	Capital 24/25 £0	Revenue 24/25 £0	Capital Total £0	Revenue Total £0
People & Skills Total	893,000	0	0	0	0	0	0	0	0	0	0	0	893,000	0	0	0	0	0	0		0	£0	£628,178	£0	£893,000	£0	£1,521,178
S31 Employment support for economically inactive people	297,667	0	0	0	0	0					0		297,667				0		0		0	£0	£171,000	£0	£297,667	£0	£468,667
S32 Courses including basic, life & career skills	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
S33 Enrichment & volunteering activities	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
S34 Increase levels of digital inclusion, essential digital skills	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
S35 Support for employability, including tailored support for those not supported by mainstream provision	297,667	0	0	0	0	0					0		297,667				0		0		0	£0	£171,000	£0	£297,667	£0	£468,667
S36 Support for local areas to fund local skills needs	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
S37 Green skills courses	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
S38 Local digital skills	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
S39 Support for education and skills targeting vulnerable young people leaving school	297,666	0	0	0	0	0					0		297,666				0		0		0	£0	£171,000	£0	£297,666	£0	£468,666
S40 Support for community learning and development	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
S41 Funding to support new partnership and project-based entrepreneurial learning	0	0	0	0	0	0					0						0		0		0	£0	£115,178	£0	£0	£0	£115,178
People and Skills Bespoke interventions	0	0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0

Intervention	UKSPF Allocation Annual Expenditure Total 2024-25						UKSPF Allocation Capital/Revenue Split (£) Capital 2024-25						Revenue 2024-25						24-25 Annual Expenditure Total	Commentary on spend	2022-25 Total UKSPF Spend	Capital / Revenue split 23/24 - 24/25					
																						Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast				£0	£0	£0	£0	£0	£0
Total All UKSPF Core	2,656,291	0	0	0	0	0	585	0	0	0	0	0	2,071,291	0	0	0	0	0	0		0						

Match/Leverage Sources	Source Name	Status	2022-23					2023-24					2023-24					2022-23	2023-24	2024-25	Total	Additional information
			Allocation	Previous spend in year	Actual this period	Total spend so far in year	Forecast end year spend	Allocation	Previous spend in year	Actual this period	Total spend so far in year	Forecast end year spend	Allocation	Previous spend in year	Actual this period	Total spend so far in year	Forecast end year spend					
Other UK Gov Funding						£0					0					0		0	0	0	0	
Other UK Gov Funding						£0					0					0		0	0	0	0	
Other UK Gov Funding						£0					0					0		0	0	0	0	
Local Authority Contribution	Council Funding	Approved				£0		200,000			0		200,000			0		0	0	0	0	
Local Authority Contribution	Council Temp Funding	Approved				£0		250,000			0					0		0	0	0	0	
Local Authority Contribution						£0					0					0		0	0	0	0	
Third Party Funder						£0					0					0		0	0	0	0	
Third Party Funder						£0					0					0		0	0	0	0	
Third Party Funder						£0					0					0		0	0	0	0	
		Totals:	£0	£0	£0	£0	£0	£450,000	£0	£0	£0	£0	£200,000	£0	£0	£0	£0	£0	£0	£0	£0	

		CORE UKSPF						MULTIPLY		
LA	22/23	23/24	24/25	SR		22/23	23/24	24/25	SR	
Aberdeen City	£718,557	£1,437,115	£3,765,241	£5,920,913		£373,650	£431,134	£431,134	£1,235,919	
Aberdeenshire	£833,103	£1,666,206	£4,365,460	£6,864,769		£433,214	£499,862	£499,862	£1,432,937	
Highland	£948,345	£1,896,690	£4,969,327	£7,814,362		£493,139	£569,007	£569,007	£1,631,153	
Moray	£433,266	£866,532	£2,270,314	£3,570,112		£225,298	£259,960	£259,960	£745,217	
North Ayrshire	£622,555	£1,245,110	£3,262,189	£5,129,854		£323,729	£373,533	£373,533	£1,070,795	
Argyll and Bute	£451,343	£902,686	£2,365,038	£3,719,068		£234,698	£270,806	£270,806	£776,310	
Na h-Eileanan Siar	£225,448	£450,896	£1,181,348	£1,857,693		£117,233	£135,269	£135,269	£387,771	
Orkney Islands	£178,127	£356,254	£933,387	£1,467,768		£92,626	£106,876	£106,876	£306,379	
Shetland Islands	£186,702	£373,404	£978,320	£1,538,426		£97,085	£112,021	£112,021	£321,128	
Angus	£493,891	£987,782	£2,587,989	£4,069,662		£256,823	£296,335	£296,335	£849,493	
Dundee City	£563,149	£1,126,298	£2,950,901	£4,640,349		£292,838	£337,889	£337,889	£968,616	
Clackmannanshire	£212,400	£424,800	£1,112,977	£1,750,178		£110,448	£127,440	£127,440	£365,328	
Fife	£1,348,174	£2,696,348	£7,064,433	£11,108,955		£701,051	£808,904	£808,904	£2,318,860	
East Lothian	£408,485	£816,970	£2,140,461	£3,365,916		£212,412	£245,091	£245,091	£702,594	
Midlothian	£357,295	£714,591	£1,872,228	£2,944,115		£185,794	£214,377	£214,377	£614,548	
City of Edinburgh	£1,244,788	£2,489,577	£6,522,691	£10,257,056		£647,290	£746,873	£746,873	£2,141,036	
Falkirk	£620,846	£1,241,691	£3,253,231	£5,115,768		£322,840	£372,507	£372,507	£1,067,855	
Stirling	£432,419	£864,837	£2,265,874	£3,563,130		£224,858	£259,451	£259,451	£743,760	
Perth and Kinross	£574,792	£1,149,583	£3,011,908	£4,736,283		£298,892	£344,875	£344,875	£988,642	
West Lothian	£671,748	£1,343,496	£3,519,959	£5,535,203		£349,309	£403,049	£403,049	£1,155,406	
West Dunbartonshire	£391,146	£782,292	£2,049,606	£3,223,044		£203,396	£234,688	£234,688	£672,771	
East Dunbartonshire	£354,914	£709,828	£1,859,749	£2,924,490		£184,555	£212,948	£212,948	£610,452	
Glasgow City	£2,731,455	£5,462,909	£14,312,822	£22,507,186		£1,420,356	£1,638,873	£1,638,873	£4,698,102	
East Renfrewshire	£330,364	£660,729	£1,731,109	£2,722,202		£171,789	£198,219	£198,219	£568,227	
Renfrewshire	£631,625	£1,263,250	£3,309,716	£5,204,591		£328,445	£378,975	£378,975	£1,086,395	
Inverclyde	£357,827	£715,655	£1,875,015	£2,948,498		£186,070	£214,696	£214,696	£615,463	
North Lanarkshire	£1,392,675	£2,785,351	£7,297,619	£11,475,646		£724,191	£835,605	£835,605	£2,395,402	
Scottish Borders	£539,154	£1,078,308	£2,825,166	£4,442,628		£280,360	£323,492	£323,492	£927,345	
Dumfries and Galloway	£680,223	£1,360,447	£3,564,370	£5,605,040		£353,716	£408,134	£408,134	£1,169,984	
East Ayrshire	£612,742	£1,225,484	£3,210,767	£5,048,993		£318,626	£367,645	£367,645	£1,053,916	
South Ayrshire	£506,926	£1,013,852	£2,656,291	£4,177,069		£263,601	£304,155	£304,155	£871,912	
South Lanarkshire	£1,227,089	£2,454,179	£6,429,949	£10,111,217		£638,087	£736,254	£736,254	£2,110,594	

UKSPF	Review & Sign-Off
Section 151 / Section 95 Officer / Chief Finance Officer	

I confirm that all the information provided within this report is accurate and that all material detail regarding expenditure and progress delivering the UKSPF Investment Plan have been disclosed.
I also confirm that the delivery of HMG investment has been carried out in line with the authority's legal duties for propriety, regularity, and value for money and that the authority has:

• Applied management controls to mitigate the risk of fraud;

• Applied management controls to ensure funding has been used in accordance with UK subsidy control legislation;

• Applied management controls to ensure that any procurement undertaken by a Contracting Authority using UKSPF funds has complied with public procurement regulations;

• Complied with its obligations under the Public Sector Equality Duty;

• Complied with the requirements under the General Data Protection Regulations.

Please Provide a summary statement below confirming how the Lead Local Authority has:
• mitigated the risk of fraud;
• ensured funding has been used in accordance with UK subsidy control legislation; and
• ensured that any procurement undertaken by a Contracting Authority using UKSPF funds has complied with public procurement rules. (max 500 words)

All mitigations are in place to support UKSPF.

Name	Tim Baulk
Role	Head of Finance
Date (dd/mm/yyyy)	05/12/2023

Report Status	
Summary (Progress Summary and s.151 sign-off to be completed every 3 months, with the addition of Project Progress Summary, Outputs, Outcomes and Expenditure every 6 months.)	Complete
Project Progress Report	Complete
Outputs	Complete
Outcomes	Complete
Expenditure	Complete
Sign-Off	Complete

* Chief Finance Officer (Proper Officer) in terms of
the Local Government (Scotland) Act 1973 in Scotland.

END	END	END

UKSPF New Proposals May 2023

Thriving Communities Project Officer to support Community Empowerment £95,061

The Thriving Communities Project Officer will be responsible for the new Participatory Budgeting and Community Empowerment Fund, funded through UKSPF during 2023-24 and 2024-25. This Officer will be responsible for developing, implementing and evaluating initiatives.

Level 10 Project Officer oncosts per year £54,321

2023-24 £40,740 (anticipate recruitment July 2023)

2024-2025 £54,321

Participatory Budgeting £179,036

Following the recent refresh of South Ayrshire Community Planning Partnership, it is proposed that £90,000 of the UKSPF in 2023-24 and £89,036 of UKSPF in 2024-25 is allocated to support Participatory Budgeting across the new six localities identified by Community Planning Partnership Board.

Thriving Communities Officers and Health and Social Care Locality Officers will support the localities to distribute the funding using a PB approach, bring communities together. The communities will have developed their own priorities and the priorities will align with the interventions set out in UKSPF.

Competitive Community Empowerment Fund £213,557

2023-24 £108,557
2024-25 £105,000

Building on our approach to distributing grants such as Coastal Communities and Charitable Trust Grants, we will develop a competitive grant scheme for communities with a clear focus on community empowerment. The fund will offer both capital and revenue funding to community organisations, community councils and any other groups that support community empowerment and community lead regeneration. Applicants will be required to demonstrate the communities needs through community consultation or be aligned to community wealth building principles.

Awards will be assessed by SAC Officers and 3rd Sector representatives to ensure it meet the needs and demands of local communities.

Business Support £190,123

Recruit two Business Support Officers to develop a new sectoral approach to support local businesses across South Ayrshire. Officers will be responsible for enhancing partnerships with local businesses and Ayrshire Chamber of Commerce to drive growth in South Ayrshire.

Level 10 Business Support Officer oncosts per year £54,321

2023-24 £81,481 (anticipate recruitment July 2023)

2024-2025 £108,642

Destination South Ayrshire UKSPF Grant £133,401

This grant will be awarded to communities, businesses, charities and organisations who are planning events and initiatives that will boost visitor economy or benefit the local community. The fund will complement the existing grants that are available locally and will focus on key themes that will include:

- Culture & Heritage, including Burns
- Parks, Open Spaces, Outdoor Activities & Natural Environment

- Sport, Leisure & Golf
- Food & Drink
- Business Tourism
- Events and Festivals
- Supporting Tourism/Visitor Based Events
- Supporting Community Based Events

2023-24 £70,000

2024-25 £63,401

Place Challenge Fund £605,000

Funding will be used to support capital and revenue funding projects, led by South Ayrshire Council. Projects will be aligned to local strategies, priorities and contribute to South Ayrshire Council's Strategic Plan 2023-2028.

2023-24 £115,000

2024-25 £490,000*

(Funding of £240K will be added to the existing £250,000 already noted within the Investment Plan against the Place Challenge Fund- Year 3 to take total to £490k)

Town Centre Regeneration Development Fund £100,000

The regeneration development fund will be ring fenced to support the development of town centre initiatives across our five towns, this may include developing a town centre strategy or supporting town centre based initiatives through revenue funding.

2023-24 £50,000

2024-25 £50,000

Multiply

Due to the delay in receiving the multiply funding only a small amount of salary costs were claimed in Year 1 (2022-23). **£256,201** of Year 1s allocation has carried forward into Year 2 (2023-24) **£141,023** will be used within Multiply to allow for additional staffing to be recruited (two level 7 communities officers) and funding for VASA 3rd sector interface and **£115,178** will be transferred to People and Skills

Multiply Year 2 allocation now totals **£560,356,** this will be allocated as follows:

Employee cost	305,668
Seasonal staff cost	15,000
Resources / CPD	37,500
Grants for delivery	40,740
3rd Sector Interface Fund	46,270
Transfer to Year 2 P&S Budget	115,178

SPF PROGRAMME BUDGET	INTERVENTION	YEAR1 Q1		YEAR2		YEAR3		TOTAL	TOTAL	Minumum capital	
ALLOCATION SPF		506,926		1,013,852		2,656,291			4,177,069	yr1	10.40%
ALLOCATION MULTIPLY		263,601		304,155		304,155			871,911	yr2	12.50%
										yr3	17.90%
		-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital				
COMMUNITIES AND PLACE									**496,891**		
Town Deals	S1								42,000		
- consultant support											
- town monitoring equipment			42,000								
Continued support for CRF	S2	50,000							50,000		
Community Wealth Building	S2					154,891			154,891		
Place Challenge Fund	S1						250,000		250,000		
SUPPORTING LOCAL BUSINESS									**2,542,600**		
Business support	S15								1,136,500		
- employee cost		76,500		50,000		60,000					
- expert help				60,000		70,000					
- grants				320,000		500,000					
CRF continuation programme	S15	50,000							50,000		
Visualisation	S15								856,400		
- employee cost		24,000		192,000		230,400					
- capital assets / equipment					135,000		240,000				
- facilities				22,000							
- events & travel				13,000							
Supply Chain	S15								499,700		
-employee cost		27,300		192,000		230,400					
- expert consultants				16,000		18,000					
- events & travel				6,400		9,600					
									2,515,036		
PEOPLE AND SKILLS											
Employability	S31, S35, S43, S50								1,406,000		
- *employee cost*				393,000		753,000				513000	893000
- programme cost				120,000		140,000					
Training	S31, S15								237,126		
- Skypath training cost		63,028									
- Skypath operations		134,098	40,000							#REF!	
Multiply	S42, S45, S49, S51								871,910		
- employee cost		105,457		210,915		210,915					
- seasonal staff cost		10,000		15,000		15,000					
- resources / CPD		55,000		37,500		37,500					
- grants for delivery		93,144		40,740		40,740					
SPF OPERATIONS TOTAL		688,527	82,000	1,688,555	135,000	2,470,446	490,000	**5,554,527**			
Funded by SAC service budgets				505,548							
SPF BUDGET TOTAL		688,527	82,000	1,183,007	135,000	2,470,446	490,000		**5,048,979**		

Expenditure Profile				UKSPF Allocation Annual Expenditure				UKSPF Allocation Capital/Revenue Split (£)							
Investment Priority	Intervention	UKSPF Allocation	% of Total UKSPF Allocation	2022-23	2023-24	2024-25	Annual Expenditure Totals	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital/Revenue Totals	Supporting comments relating to expenditure
Communities & Place	S1: Place based investments, regen & town centre improvements	£292,000	6%	£42,000	£0	£250,000	£292,000	£42,000	£0	£0	£0	£0	£0	£42,000	
Communities & Place	S2: Support/improve community assets & infrastructure projects	£204,891	4%	£50,000	£0	£154,891	£204,891	£0	£50,000	£0	£0	£250,000	£154,891	£454,891	
Communities & Place	**Communities & Place Interventions Total**	**£496,891**	**10%**	**£92,000**	**£0**	**£404,891**	**£496,891**	**£42,000**	**£50,000**	**£0**	**£0**	**£250,000**	**£154,891**	**£496,891**	
Local Business	S15: SME development grants & support.	£2,292,600	45%	£177,800	£756,400	£1,358,400	£2,292,600	£0	£177,800	£135,000	£621,400	£240,000	£1,118,400	£2,292,600	
Local Business	**Local Business Interventions Total**	**£2,292,600**	**45%**	**£177,800**	**£756,400**	**£1,358,400**	**£2,292,600**	**£0**	**£177,800**	**£135,000**	**£621,400**	**£240,000**	**£1,118,400**	**£2,292,600**	
People & Skills	S31: Employment support for economically inactive people	£496,126	10%	£237,126	£63,000	£196,000	£496,126	£40,000	£197,126	£0	£63,000	£0	£196,000	£496,126	
People & Skills	S35: Employability programmes & advice - No One Left Behind agenda etc	£556,452	11%		£104,452	£452,000	£556,452	£0	£0	£0	£104,452	£0	£452,000	£556,452	
People & Skills	S39: Education & skills targeting the vulnerable leaving school	£335,000	7%		£90,000	£245,000	£335,000	£0	£0	£0	£90,000	£0	£245,000	£335,000	
People & Skills	**People & Skills Intervention Total**	**£1,387,578**	**27%**	**£237,126**	**£257,452**	**£893,000**	**£1,387,578**	**£40,000**	**£197,126**	**£0**	**£257,452**	**£0**	**£893,000**	**£1,387,578**	
Multiply	S42: Courses designed to increase confidence with numbers	£145,320	3%	£43,934	£50,693	£50,693	£145,320		£43,934		£50,693		£50,693	£145,320	
Multiply	S43: Courses for parents wanting to increase numeracy skills	£145,320	3%	£43,934	£50,693	£50,693	£145,320		£43,934		£50,693		£50,693	£145,320	
Multiply	S45: Courses aimed at encouraging people to upskill to access jobs/careers	£145,320	3%	£43,934	£50,693	£50,693	£145,320		£43,934		£50,693		£50,693	£145,320	
Multiply	S49: Courses designed to help people use numeracy to manage money	£145,315	3%	£43,934	£50,690	£50,691	£145,315		£43,934		£50,690		£50,691	£145,315	
Multiply	S50: Courses for 19s or over leaving or just left the care system	£145,317	3%	£43,932	£50,693	£50,692	£145,317		£43,932		£50,693		£50,692	£145,317	
Multiply	S51: Provision developed in partnership with community organisations	£145,319	3%	£43,933	£50,693	£50,693	£145,319		£43,933		£50,693		£50,693	£145,319	
Multiply	**Multiply Interventions Total**	**£871,911**	**17%**	**£263,601**	**£304,155**	**£304,155**	**£871,911**	**£0**	**£263,601**	**£0**	**£304,155**	**£0**	**£304,155**	**£871,911**	
	Allocation Totals	**£5,048,980**	**100%**	**£770,527**	**£1,318,007**	**£2,960,446**	**£5,048,980**	**£82,000**	**£688,527**	**£135,000**	**£1,183,007**	**£490,000**	**£2,470,446**	**£5,048,980**	

Expenditure Profile								UKSPF Allocation Annual Expenditure			UKSPF Allocation Capital/Revenue Split (£)						
Investment Priority	Intervention	UKSPF Allocation	% of Total UKSPF Allocation	2022-23	2023-24	2024-25	Annual Expenditure Totals	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital/Revenue Totals	Supporting comments relating to expenditure
Investment Priority	Intervention	UKSPF Allocation	% of Total UKSPF Allocation	2022-23	2023-24	2024-25	Annual Expenditure	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital/Revenue Totals	Supporting comments relating to expenditure
Communities & Place	S1: Place based investments, regen & town centre improvements	£747,000	14.80%	£0	£207,000	£540,000	£747,000	£0	£0	£157,000	£50,000	£490,000	£50,000	£747,000	
Communities & Place	S2: Support/improve community assets & infrastructure projects	£299,952	5.94%	£0	£90,740	£209,212	£299,952	£0	£0	£0	£90,740	£0	£209,212	£299,952	
Communities & Place	S5: Support sport, arts, cultural, heritage & creative activities	£525,993	10.42%	£0	£268,557	£257,437	£525,994	£0	£0	£91,155	£177,402	£95,000	£162,437	£525,994	
Communities & Place	**Total for 'On-menu' Interventions**	**£1,572,945**	**31%**	**£0**	**£566,297**	**£1,006,649**	**£1,572,946**	**£0**	**£0**	**£248,155**	**£318,142**	**£585,000**	**£421,649**	**£1,572,946**	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	**C&P Bespoke Interventions Total**	**£0**	**0%**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	
Communities & Place	**Communities & Place Interventions Total**	**£1,572,945**	**31%**	**£0**	**£566,297**	**£1,006,649**	**£1,572,946**	**£0**	**£0**	**£248,155**	**£318,142**	**£585,000**	**£421,649**	**£1,572,946**	
Local Business	S15: SME development grants & support.	£1,180,123	23.37%	£0	£441,481	£738,642	£1,180,123	£0	£0	£0	£441,481	£0	£738,642	£1,180,123	
Local Business	S15: SME development grants & support.	£18,000	0.36%	£0	£0	£18,000	£18,000	£0	£0	£0	£0	£0	£18,000	£18,000	
Local Business	**Total for 'On-menu' Interventions**	**£1,198,123**	**24%**	**£0**	**£441,481**	**£756,642**	**£1,198,123**	**£0**	**£0**	**£0**	**£441,481**	**£0**	**£756,642**	**£1,198,123**	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	**LB Bespoke Interventions Total**	**£0**	**0%**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	
Local Business	**Local Business Interventions Total**	**£1,198,123**	**24%**	**£0**	**£441,481**	**£756,642**	**£1,198,123**	**£0**	**£0**	**£0**	**£441,481**	**£0**	**£756,642**	**£1,198,123**	
People & Skills	S31: Employment support for economically inactive people	£468,667	9.28%	£0	£171,000	£297,667	£468,667	£0	£0	£0	£171,000	£0	£297,667	£468,667	
People & Skills	S35: Employability programmes & advice - No One Left Behind agenda etc	£468,667	9.28%	£0	£171,000	£297,667	£468,667	£0	£0	£0	£171,000	£0	£297,667	£468,667	
People & Skills	S39: Support for education and skills targeting vulnerable young people leaving s...	£468,666	9.28%	£0	£171,000	£297,666	£468,666	£0	£0	£0	£171,000	£0	£297,666	£468,666	
People & Skills	**Total for 'On-menu' Interventions**	**£1,406,000**	**28%**	**£0**	**£513,000**	**£893,000**	**£1,406,000**	**£0**	**£0**	**£0**	**£513,000**	**£0**	**£893,000**	**£1,406,000**	
People & Skills	Carry forward of Multiply to use within P&S YR 2 against S31, S35 and S39		0.00%	£0	£115,178	£0	£115,178	£0	£0	£0	£115,178	£0	£0	£115,178	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
People & Skills	**P&S Bespoke Interventions Total**	**£0**	**0%**	**£0**	**£115,178**	**£0**	**£115,178**	**£0**	**£0**	**£0**	**£115,178**	**£0**	**£0**	**£115,178**	
People & Skills	**People & Skills Intervention Total**	**£1,406,000**	**28%**	**£0**	**£628,178**	**£893,000**	**£1,521,178**	**£0**	**£0**	**£0**	**£628,178**	**£0**	**£893,000**	**£1,521,178**	
Multiply	S42: Courses designed to increase confidence with numbers	£145,320	2.88%	£7,400	£74,198	£50,695	£132,293		£7,400		£74,198		£50,695	£132,293	
Multiply	S43: Courses for parents wanting to increase their numeracy skills in order to help their children, and help with their own progression.	£145,320	3%		£74,196	£50,692	£124,888		£0		£74,196		£50,692	£124,888	
Multiply	S45: Courses aimed at encouraging people to upskill to access jobs/careers	£145,318	3%		£74,196	£50,692	£124,888				£74,196		£50,692		
Multiply	S49: Courses designed to help people use numeracy to manage their money	£145,318	2.88%		£74,196	£50,692	£124,888		£0		£74,196		£50,692	£124,888	
Multiply	S50: Courses aimed at those 19 or over that are leaving, or have just left, the care system.	£145,318	3%		£74,196	£50,692	£124,888		£0		£74,196		£50,692		
Multiply	S51: Provision developed in partnership with community organisations	£145,318	3%		£74,196	£50,692	£124,888		£0		£74,196		£50,692	£124,888	
Multiply			0%												
Multiply			0.00%												
Multiply	**Total for 'On-menu' Interventions**	**£871,912**	**17.27%**	**£7,400**	**£445,178**	**£304,155**	**£756,733**	**£0**	**£7,400**	**£0**	**£445,178**	**£0**	**£304,155**	**£756,733**	
Multiply	Insert Bespoke Intervention		0.00%	£0		£0	£0							£0	
Multiply	Insert Bespoke Intervention		0.00%	£0		£0	£0							£0	
Multiply	**Multiply Bespoke Interventions Total**	**£0**	**0.00%**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	**£0**	
Multiply	**Multiply Interventions Total**	**£871,912**	**17%**	**£7,400**	**£445,178**	**£304,155**	**£756,733**	**£0**	**£7,400**	**£0**	**£445,178**	**£0**	**£304,155**	**£756,733**	
	Allocation Totals	**£5,048,980**	**100%**	**£7,400**	**£2,081,134**	**£2,960,446**	**£5,048,980**	**£0**	**£7,400**	**£248,155**	**£1,832,979**	**£585,000**	**£2,375,446**	**£5,048,980**	

SPF PROGRAMME BUDGET

	YEAR1			YEAR2			YEAR3			Total Allocation	Minumum capital
	ALLOCATION	Spend	Year 1 C/F	ALLOCATION	Year 1 c/f	New Total	ALLOCATION	Year 2 c/f	New Total		
ALLOCATION SPF	506,926	-	506,926	1,013,852		1,013,852	2,656,291		2,656,291	4,177,069	yr1 10.40%
UKSPF Profiled Spend	-	-	-	1,013,852	506,926	1,520,778	2,656,291		2,656,291		yr2 12.50%
C/F Multiply to be used within P&S					115,178	115,178					yr3 17.90%
Total UKSPF Profiled Spend						1,635,956			2,656,291	4,292,247	
ALLOCATION MULTIPLY	263,601			304,155			304,155			871,911	
Total Multiply Profiled Spend	263,601	7,400	256,201	304,155	141,023	445,178	304,155		304,155	756,733	
										5,048,980	Total Grant

COMMUNITIES AND PLACE	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	1,572,946
Town Deals		-	-	-	-			
- consultant support		-	-	-	-			
- town monitoring equipment	S1	-	-	-	42,000			42,000
Continued support for CRF	S2	-	-	50,000	-			50,000
Community Wealth Building	S2	-	-	-	-	154,891		154,891
Community Empowerment Project Officer	S2			40,740		54,321		95,061
PB Community Planning Partnership	S5			50,000	40,000	49,036	40,000	179,036
Competitive Community Empowerment Fund	S5			57,402	51,155	50,000	55,000	213,557
Destination SA UKSPF Grant	S5			70,000		63,401		133,401
Town Centre Regeneration Fund	S1			50,000		50,000		100,000
Place Challenge Fund	S1	-	-	-	115,000		490,000	605,000
COMMUNITIES AND PLACE TOTAL		-	-	318,142	248,155	421,649	585,000	1,572,946
				Total	566,297	Total	1,006,649	

SUPPORTING LOCAL BUSINESS	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	1,180,123
Business support	S15	-	-					
- employee cost		-	-	50,000		60,000		110,000
- expert help		-	-	60,000		70,000		130,000
- grants		-	-	250,000		500,000		750,000
Business Support Officer x 2	S15			81,481		108,642		190,123
CRF continuation programme	S15	-	-					-
SUPPORTING LOCAL BUSINESS TOTAL		-	-	441,481		738,642		1,180,123
				Total	441,481	Total	738,642	

Visualisation	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	-
- employee cost	S15	-	-	-	-			
- capital assets / equipment		-	-	-	-			
- facilities		-	-	-	-			
- events & travel		-	-	-	-			
Visualisation Total		-	-	-	-			

Supply Chain	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	18,000
-employee cost	S15	-	-	-	-	-		
- expert consultants		-	-	-	-	18,000		18,000
- events & travel		-	-	-	-	-		
Supply Chain Total		-	-	-	-	18,000		18,000
				Total	-	Total	18,000	

PEOPLE AND SKILLS	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	1,521,178
Employability	S31, S35, S39							
- employee cost		-	-	393,000	-	753,000		1,146,000
- programme cost		-	-	120,000	-	140,000		260,000
Plus C/F Yr 1 Multiply				115,178				115,178
Training	S31, S15							-
- Skypath training cost		-	-	-	-			-
- Skypath operations		-	-	-	-			-
PEOPLE AND SKILLS TOTAL		-	-	628,178	-	893,000		1,521,178
				Total	628,178	Total	893,000	

Multiply	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	756,733
	S42, S43, S44, S45, S48, S50, S51							
- employee cost		7,400	-	305,668		210,915		523,983
- seasonal staff cost		-	-	15,000		15,000		30,000
- resources / CPD		-	-	37,500		37,500		75,000
- grants for delivery		-	-	40,740		40,740		81,480
3rd Sector interface Fund	S33			46,270				46,270
Multiply Total		7,400		445,178		304,155		756,733
		Total	7,400	Total	445,178	Total	304,155	

	Year 1		Year 2		Year 3			
Multiply Spend	7,400	Multiply Spend	445,178	Multiply Spend	304,155			
Revenue Spend	-	Revenue Spend	1,387,801	Revenue Spend	2,071,291	Total Spend	5,048,980	
Capital Spend	-	Capital Spend	248,155	Capital Spend	585,000			
Total Spend	7,400	Total Spend	2,081,134	Total Spend	2,960,446	Total Allocation	5,048,980	
Budget	770,527	Budget	2,081,134	Budget	2,960,446	Balance	-	
Total	763,127	C/F to Year 2	Total	-	Total	-		

South Ayrshire Council

Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 20 June 2023

Subject: **Redevelopment of Former Hourstons Building and Arran Mall, Ayr**

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1.   Purpose

1.1   The purpose of this report is to update Cabinet on emerging feasibility to redevelop the former Hourstons building and Arran Mall, Ayr and to seek approval for the next stages towards redevelopment.

2.   Recommendation

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

2.1.1   **agrees that officers complete draft tenders to enable the demolition of the former Arran Mall, except the building fronting onto Alloway Street which is within a Conservation Area;**

2.1.2   **agrees that unallocated capital of £0.6m from 2034/35 (£11.26m) be brought forward to undertake the demolition works of Phase 1 and the work and fees involved in obtaining consents for Phases 1 & 2 demolition;**

2.1.3   **agrees that work continues with South Ayrshire Health and Social Partnership, NHS Ayrshire and Arran and relevant services to confirm detailed development options for the former Arran Mall and Hourstons building accompanied by business cases for these options; and**

2.1.4   **agrees that a report be brought to Cabinet on 31 October 2023 with detailed proposals and funding proposals.**

3.   Background

3.1   On 15 February 2023 Cabinet agreed that a feasibility study be undertaken to look at options for a future use of the former Hourstons site. On 14 March 2023, Cabinet agreed to conclude the purchase of the Arran Mall and that a report be brought back to this meeting of Cabinet in June 2023.

3.2   Negotiations on purifying the two outstanding conditions on the missives regarding the purchase of the Arran Mall are continuing. Harper Macleod LLP, and the sellers

solicitors are still working on the two remaining suspensive conditions relating to reciprocal access rights and vacant possession and this stage of work is required to be purified in order to enable the remainder of the process for the purchase of the Arran Mall site to complete.

3.3   Feasibility work has been undertaken into an option to redevelop the Hourstons building for accommodation for Health and Social Care Partnership (HSCP) and option Arran Mall living well village, residential reenablement, care experienced accommodation, family centre and day centre. In addition a mix for varying needs, amenity housing, wheelchair accessible and potential general needs affordable housing, associated landscaping, servicing and access arrangements.

3.4   The outcome of the feasibility work has concluded that the site and buildings available are potentially suitable for these uses.

3.5   Appendix 1 provides a map outlining the sites and buildings the subject of this report. The site is located at the top end of Ayr's High Street flanked by main access routes through the town and can be broadly split into two zones: a denser area fronting onto Alloway Street and a more open area to Dalblair Road. The former Hourstons building comprises 3 parts: 1) The original Grade C Listed Building comprising 2,500 sqm floorspace; and 2) A 1962 three storey extension comprising 4,000 sqm floorspace adjoining the Listed Building and further extension over four storeys comprising 2,900 sqm floorspace. There are options within the later part of the building to demolish part of that building and retain another part of the extension. However, the part of the building comprising the Listed Building should be sufficient to meet the office accommodation requirements of the HSCP.

3.6   South Ayrshire HSCP have confirmed that these proposals meet with their current and emerging operational needs and that these proposals can be accommodated within the former Hourstons Listed Building and the former Arran Mall/Hourstons site.

3.7   Some of the potential proposals would involve relocation from existing premises owned by the Council. A view would then require to be undertaken as to whether to declare these building surplus and any disposal would be undertaken in line with the Council's policy for the Acquisition and Disposal of Land and Buildings.

3.8   Building Warrant approval and Listed Building Consent are required to demolish the extension part of the former Hourstons building. Listed Building Consent is required to ensure the integrity of the Hourstons Listed Building with removal of the extension.

3.9   Other than the building fronting onto Alloway Street, Arran Mall is outwith of the Conservation Area. A building warrant is required to demolish the Arran Mall and Conservation Area Consent to demolish the building fronting onto Alloway Street. It is a requirement of Conservation Area Consent for demolitions to have in place a proposal for the redevelopment of the building. For this reason demolition of the building fronting onto Alloway Street may not be possible in the same timescale as works to demolish the remainder or the Arran Mall at the earliest time.

3.10   Officers are working up draft tenders for the demolition work referred to in the paragraphs above. There is a risk that a successful tender may be available to award prior to the completion of the site acquisition of Arran Mall and in these circumstances the award could not be made until the acquisition is completed. Any tender would remain available to accept for a period of 120 days.

4. Proposals

4.1 It is proposed that officers proceed with the tender process for the demolition of the former Arran Mall, except the building fronting onto Alloway Street which is within a Conservation Area. Officers will continue to work with South Ayrshire HSCP and NHS Ayrshire and Arran to confirm their operational requirements that could be accommodated within the former Hourstons Listed Building and the Arran Mall. It is also proposed that the potential for specialised and general affordable housing needs be confirmed. Affordable housing could potentially be council owned or new build provision from an Registered Social Landlord (RSL) partner.

4.2 It is proposed that properties the subject of relocation be valued for potential redevelopment as potential disposal in lieu of redevelopment.

4.3 It is proposed that development proposals continue to progress on an option to fund the redevelopment proposals from a combination of bringing forward £11.26m unallocated capital from 2034/35, potential sale of surplus property, Housing Revenue Account and other potential government grant funding.

4.4 Whilst the office requirements of HSCP can be accommodated in the Listed Building part of the former Hourstons and the extensions are both surplus to these requirements, it has not been currently established the structural arrangements necessary to remove the extension adjoining the Listed Building and retain the Listed Building. Reinstatement works for the rear wall of the Listed Building and methodology for demolition of the extensions will also be required for Listed Building Consent.

4.5 It is recommended that building warrants be submitted for the demolition of the former Arran Mall and the buildings comprising the former Hourstons extension. It is recommended that a Listed Building Consent be submitted for the demolition of the former Hourstons extension (Phase 1) but a Conservation Area Consent for the demolition of the building fronting Alloway Street be brought forward following any subsequent Council approval of redevelopment proposals for the Arran Mall (Phase 2).

4.6 It is recommended that unallocated capital of £0.5m be brought forward from 2034 to undertake a tender to commence Phase 1 demolition works. This ensures that the Council limits cost of holding including any payment of rates following acquisition of the Arran Mall.

4.7 It is recommended that a report be brought to Cabinet with detailed proposals and funding proposals together with an update on progress towards Phase 1 demolition and potential Phase 2 demolition of the extensions to Hourstons and the building fronting Alloway Street.

5. Legal and Procurement Implications

5.1 Works to undertake Phase 1 demolition will require appropriate statutory approvals and conclusion of purchase of the Arran Mall prior to proceeding. Any disposal of surplus property will require to follow Council policy for Acquisition and Disposal of Land and Buildings and in accordance with relevant statutory requirements and guidance.

5.2   Procurement of Phase 1 demolition works will be undertaken through Public Contracts Scotland.

5.3   The suspensive conditions relating to vacant possession and reciprocal temporary rights and further servitudes require to be purified by the Seller. After this the conveyancing can move towards completion of the acquisition of the Arran Mall site.

6.   Financial Implications

6.1   Phase 1 demolition work will be funded through unallocated capital from 2034/35. Proposals for redevelopment will be brought forward through a business case involving a range of potential funding that would also include revenue costs from current and future premises.

7.   Human Resources Implications

7.1   Progressing demolition and options for redevelopment will involve officers from a range of Council services, including Building Standards, Planning, Property and Design Services, Asset Management, Finance, Legal, Housing and H&SCP. Specialised and non-specialised legal services will continue to be procured for conveyancing and will require to be involved with progressing the recommendations forming this report and on any subsequent redevelopment and construction contract work. Proposals for redevelopment will include a cost of legal support involved in progressing.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

8.1.1   There remains a risk that vacant possession of the Arran Mall site may not be achieved by the sellers. There is a risk that a successful tender may be available to award prior to the completion of the site acquisition of Arran Mall and in these circumstances the award could not be made until the acquisition is completed. Any tender would remain available to accept for a period of 120 days.

8.1.2   Redevelopment of either the former Hourstons Building and Arran Mall will require confirmed users to occupy the site. Demolition could proceed without confirmed redevelopment proposals being in place and the cost of a redevelopment scheme then being unknown.

8.1.3   Demolition and subsequent redevelopment will require appropriate statutory consents, and possibly third party consent, and there is a possibility that these may not be obtained for the options currently being progressed though users and consents could be obtained for alternative proposals. It is important to note that the redevelopment options expressed in this report do not form recommendations to Cabinet at this stage.

8.1.4   Construction and demolition costs are increasing so Phase 1 demolition may cost more than originally budgeted for, due to inflationary pressures. It should be noted that there are specific legal and policy requirements and Scottish Government guidance for HRA transfers/ disposals which have to be met.

8.1.5   There is the risk that, if buildings are declared surplus and disposed of, the Council could encounter difficulty in disposing of any buildings which are declared surplus and of securing best value for those properties.

8.2   *Risk Implications of Rejecting the Recommendations*

8.2.1   The Council has acquired the former Hourstons building and is in the final stages of acquiring the Arran Mall. These buildings/site lie vacant and without redevelopment they form a planning and financial blight. Rates are charged after a period of ownership. In order to limit payment of rates for the Arran Mall following acquisition demolition requires to be undertaken in advance of redevelopment proposals being confirmed.

8.2.2   There may also be security/ vandalism risks with empty buildings/ property. The cost of protecting both those properties, e.g. hiring security guards and erecting sufficient fencing, would have to be borne by the Council. There would in addition be insurance costs.

9.   Equalities

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 2.

10.   Sustainable Development Implications

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

11.   Options Appraisal

11.1   This report is seeking agreement to continue to develop detailed development options.

12.   Link to Council Plan

12.1   Space and Places – moving around the environment and Live Work Learn – work and housing

13.   Results of Consultation

13.1   No consultation has been undertaken on this report. Subsequent proposals for redevelopment will be the subject of consultation through the planning application process**.**

13.2   Consultation has taken place with Councillor Martin Kilbride, Portfolio Holder for Buildings, Housing and Environment, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Report to Cabinet with detailed proposals and demolition update	31 October 2023	Assistant Director - Planning and Development

Background Papers   **Report to Cabinet of 14 March 2023 - Arran Mall Update (Members only)**

Person to Contact   **Chris Cox, Assistant Director – Planning and Development**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612981
E-mail chris.cox@south-ayrshire.gov.uk

Date: 12 June 2023

Map - Arran Mall/ Hourstons

Appendix 1

Block A. C-Listed Building

Block B

Block C

Arran Mall

Building to be retained in phase one demolition

Redevelopment Site

Conservation Area
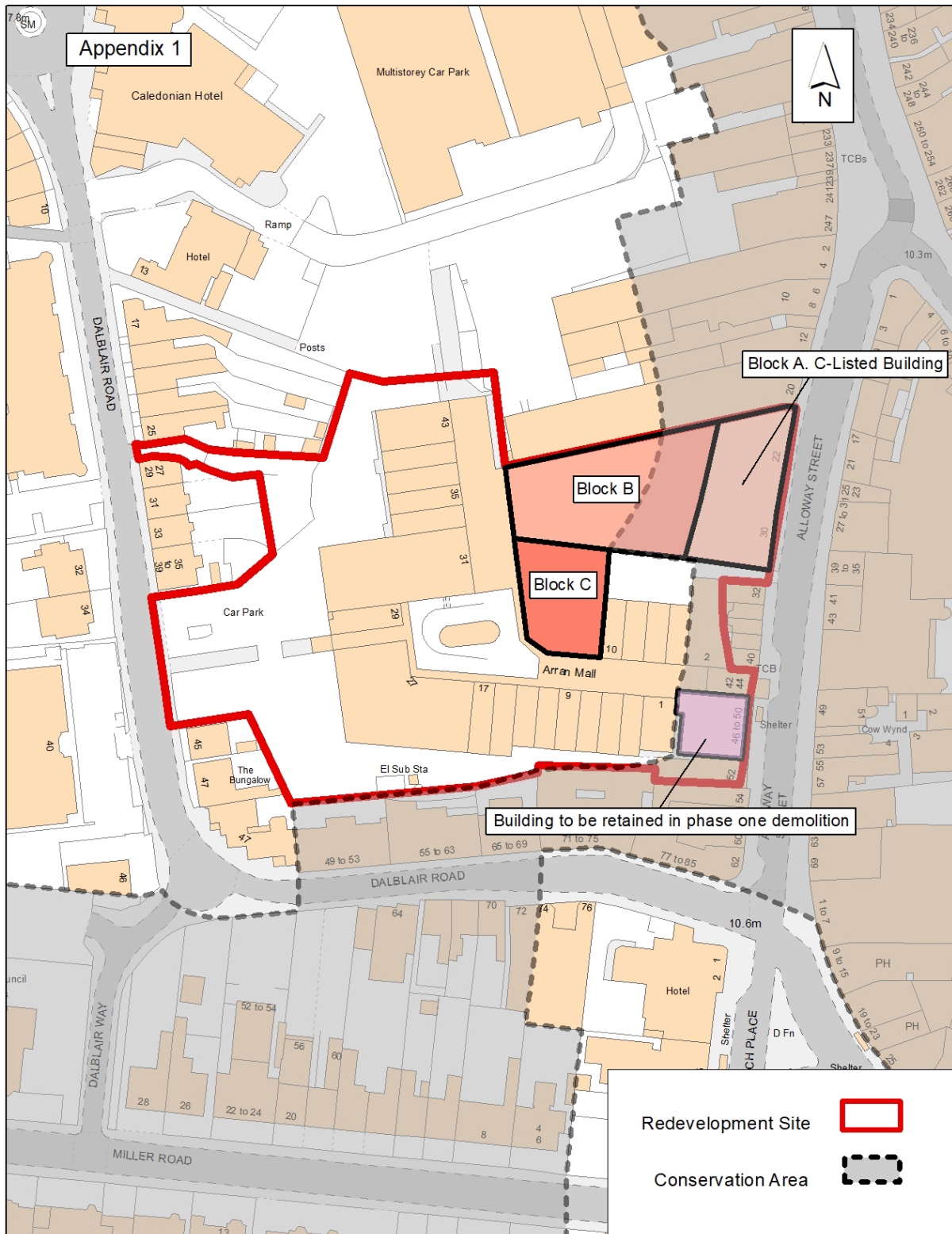
Redevelopment of Former Hourstons Building and Arran Mall, Ayr

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Scale 1:1250

South Ayrshire Council
Equality Impact Assessment including Fairer Scotland Duty

Section One: Policy Details*

Name of Policy	Redevelopment of Former Arran Mall and Hourstons
Lead Officer (Name/Position)	Chris Cox Assistant Director – Planning and Development Chris.cox@south-ayrshire.gov.uk
Support Team (Names/Positions) including Critical Friend	K

*The term Policy is used throughout the assessment to embrace the full range of policies, procedures, strategies, projects, applications for funding or financial decisions.

What are the main **aims** of the policy?	To provide an update on feasibility to redevelop these buildings/site and to start first stage in demolition and clarifying redevelopment details.
What are the intended **outcomes** of the policy?	• To move forward to redevelopment for potential health and social care and housing purposes

Section Two: What are the Likely Impacts of the Policy?

Will the policy impact upon the whole population of South Ayrshire and/or particular groups within the population? (please specify)	The decision will potentially impact on people with health, social or affordable housing needs.

Considering the following Protected Characteristics and themes, what likely impacts or issues does the policy have for the group or community?

List any likely positive and/or negative impacts.

Protected Characteristics	Positive and/or Negative Impacts
Age: Issues relating to different age groups e.g. older people or children and young people	**Positive**: Potential new accommodation will meet increasing age related needs of the population
Disability: Issues relating to disabled people	**Positive**: Potential new accommodation will improve disability facilities.
Gender Reassignment – Trans/Transgender: Issues relating to people who have proposed, started or completed a process to change his or her sex	**Positive**: New arrangements would be inclusive to all irrespective of a person's gender.
Marriage and Civil Partnership: Issues relating to people who are married or are in a civil partnership	**Positive**: New arrangements would be inclusive to all irrespective of a person's marital/civil partnership status.

Pregnancy and Maternity: Issues relating to woman who are pregnant and/or on maternity leave	**Positive**: New arrangements would be fully inclusive to this group.
Race: Issues relating to people from different racial groups,(BME) ethnic minorities, including Gypsy/Travellers	**Positive**: New arrangements would apply equally to Individuals of all racial groups
Religion or Belief: Issues relating to a person's religion or belief (including non-belief)	**Positive**: New arrangements would be fully inclusive to all religions and beliefs (including non-belief).
Sex: Issues specific to women and men/or girls and boys	**Positive**: new arrangements would have a positive impact on both men and women.
Sexual Orientation: Issues relating to a person's sexual orientation i.e. LGBT+, heterosexual/straight	**Positive**: New arrangements would be fully inclusive to all irrespective of a person's sexual orientation.

Equality and Diversity Themes Relevant to South Ayrshire Council	Positive and/or Negative Impacts
Health Issues and impacts affecting people's health	**Positive**: Potential new accommodation will improve health service provision
Human Rights: Issues and impacts affecting people's human rights such as being treated with dignity and respect, the right to education, the right to respect for private and family life, and the right to free elections.	**Positive**: Any potential new accommodation will require planning permission with opportunity to comment, staff affected by any relocation will be consulted.

Socio-Economic Disadvantage	Positive and/or Negative Impacts
Low Income/Income Poverty: Issues: cannot afford to maintain regular payments such as bills, food and clothing.	**Positive**: Potential new accommodation will directly assist persons in poverty needing services. Negative: Potential relocation of services may result in service users requiring to travel further for services.
Low and/or no wealth: Issues: enough money to meet basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	**Positive**: Potential new accommodation will directly assist persons of low income needing services. Negative: Potential relocation of services may result in service users requiring to travel further for services.
Material Deprivation: Issues: being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	**Positive**: Potential new accommodation will directly assist persons experiencing material deprivation needing services. Negative: Potential relocation of services may result in service users requiring to travel further for services.

9

Area Deprivation: Issues: where you live (rural areas), where you work (accessibility of transport)	**Positive**: Potential new accommodation may assist persons in area deprivation needing services by providing improved services in a location accessible by a variety of public transport. Negative: Potential relocation of services may result in service users requiring to travel further for services.

Section Three: Evidence Used in Developing the Policy

Involvement and Consultation In assessing the impact(s) set out above what evidence has been collected from involvement, engagement or consultation? *Who* did you involve, *when* and *how*?	Consultation has involved South Ayrshire H&SCP 2023. None externally for the purposes of this recommendation. Any forthcoming recommendation involving service relocation will involve consultation with staff and service users.
Data and Research In assessing the impact set out above what evidence has been collected from research or other data. Please specify *what* research was carried out or data collected, *when* and *how* this was done.	Site visit to similar facility in Blantyre in May 2023.
Partners data and research In assessing the impact(s) set out in Section 2 what evidence has been provided by partners? Please specify partners	South Ayrshire H&SCP – no direct consultation in section 2 but this will be forthcoming in an EQIA for any recommendation recommending development for H&SCP
Gaps and Uncertainties Have you identified any gaps or uncertainties in your understanding of the issues or impacts that need to be explored further?	Not for the purpose of this report

Section Four: Detailed Action Plan to address identified gaps in:

a) evidence and
b) to mitigate negative impacts

No.	Action	Responsible Officer(s)	Timescale
1			

Note: Please add more rows as required.
Section Five - Performance monitoring and reporting

Considering the policy as a whole, including its equality and diversity implications:

When is the policy intended to come into effect?	Decision on redevelopment options October 2023
When will the policy be reviewed?	

Which Panel will have oversight of the policy?	Cabinet

Section 6

South Ayrshire Council

Summary Equality Impact Assessment Implications & Mitigating Actions

Name of Policy: Redevelopment of Former Arran Mall and Hourstons

This policy will assist or inhibit the Council's ability to eliminate discrimination; advance equality of opportunity; and foster good relations as follows:

Eliminate discrimination
Neither assist nor inhibit.
Advance equality of opportunity
Potential redevelopment will enhance equality of opportunity
Foster good relations
This will continue to foster good relations by developing meaningful communication and engagement with local communities to identify their needs and views.
Consider Socio-Economic Disadvantage (Fairer Scotland Duty) This will be undertaken in any decision to proceed with redevelopment

Summary of Key Action to Mitigate Negative Impacts	
Actions	**Timescale**
None	N/A

Signed: Chris Cox

Date: 25 May 2023

South Ayrshire Council

**Report by Head of Finance, ICT and Procurement
to Cabinet
of 20 June 2023**

Subject: **Budget Management – Revenue Budgetary Control
2022/23 – Out-turn Statement at 31 March 2023**

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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 2022/23 as at 31 March 2023.

2. **Recommendation**

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

2.1.1 **notes the out-turn position for each Directorate/ service for 2022/23 detailed in Appendix 1;**

2.1.2 **approves the new earmarking of funds for normal service activity of £1.277m and Covid-19 related activity of £2.033m, to be carried forward for utilisation in 2023/24, as outlined in Appendix 2a) and 2b) respectively;**

2.1.3 **notes the latest Covid-19 reserves position of £5.912m, including the new earmarking requested at 2.1.2, to be carried forward for utilisation in 2023/24, as outlined in 4.1.4;**

2.1.4 **notes the £10.997m HSCP 2022/23 in-year underspend and accumulated reserves position of £18.651m available to the Partnership for 2023/24, as outlined in 4.1.9 to 4.1.10;**

2.1.5 **notes the overall General Services in-year underspend of £5.579m at 4.1.1 (after earmarking) and the accumulated uncommitted reserves position of £7.456m, as outlined at 4.1.14;**

2.1.6 **requests that, given the significant movement on earmarked funds with Thriving Communities outlined at 4.1.4, a review of the planned use of these funds be undertaken and brought forward to cabinet for consideration following the Summer 2023 recess;**

2.1.7 **request that a review of the previously approved Covid-19 Recovery Projects together with recommendations on the allocation of the remaining uncommitted balance in the reserve be undertaken and**

brought forward to Cabinet for consideration following the Summer 2023 recess; and

2.1.8   notes the Common Good Fund's deteriorating financial position outlined in 4.3.

3.   Background

3.1   The budget management report contains overview information for General Service Revenue, Housing Revenue and the Common Good Funds. The associated Directorate Appendices 1a to 1g show all financial variance analysis and other relevant financial information.

3.2   As detailed in the Budget Management – Revenue Budgetary Control 2022/23 – Position Statement at 31 December 2022, presented to the Cabinet of 15 February 2023, revisions to the 2022/23 revenue budget have been made in terms of corporate allocations and other transfers actioned in line with Financial Regulations rules on budget transfers.

3.3   Since February 2022, further notifications of additional general revenue grant funding due have been notified from the Scottish Government. Service expenditure plans have been reviewed in light of this and expenditure/income budgets have been revised in line with the additional allocated funding.

4.   Proposals

4.1   *Overview of General Services Financial Position at 31 March 2023*

4.1.1   Detailed explanations for Directorate/ service variances are provided in the revenue out-turn reports (Appendix 1) to this report. Appendix 2a) provides details of final earmarking requests for sums to be carried forward for use in 2023/24. The final Directorate/Service position for 'normal service' activity and Covid-19 activity is summarised in Table 1 below:

Table 1	*'Normal Service' Out-turn Fav/ (Adv) £m*	*Covid-19 Out-turn Fav/(Adv) £m*	*Overall Out-turn Fav/(Adv) £m*	*Normal Earmarking approved/ requested £m*	*Covid-19 Earmarking approved/ requested £m*	*Revised Year End Out-turn Fav/ (Adv) £m*
1) Service Expenditure						
Chief Executive's	1.003	0.398	1.401	0.374	0.267	0.760
Education	2.013	0.705	2.718	1.856	0.725	0.137
Housing, Operations & Development	0.157	1.075	1.232	0.142	1.090	-
Strategic Change & Communities	4.192	2.704	6.896	2.232	2.268	2.396
Miscellaneous Services	0.368	0.073	0.441	-	-	0.441
2) Funding						
Council tax income	1.043	-	1.043	-	-	1.043
HSCP contribution to reserves	0.802	-	0.802	-	-	0.802
Total underspend	**9.578**	**4.955**	**14.533**	**4.604**	**4.350**	**5.579**

4.1.2   Table 1 above shows a net combined underspend of £14.533m for the year. Earmarking of £4.604m and £4.350m for normal service activity (Appendix 2a) and Covid-19 activity (Appendix 2b) respectfully, results in a net overall uncommitted underspend of £5.579m for the year.

4.1.3   **PPP flexibility adjustment** - In December 2022 the Council agreed to implement in the 2022/23 financial year the newly introduced statutory adjustment relating to the Councils three PPP contracts. This change results in a reduce cost in 2022/23 of £2.071m which is contained within Miscellaneous Services line in Table 1 above. In addition, a retrospective prior year adjustment of £21.720m has been applied in 2022/23 and is included within the overall accumulated reserves position of the Council as shown in Table 3 on page 4.

4.1.4   **Earmarking -** Appendix 2 provides detail of the movement on the previously approved earmarked funds and the newly requested earmarked funds included with the service analysis in Appendix 1. The most significant movement within both normal service activity and Covid-19 activity earmarking requests is within Strategic Change and Communities, and specifically within Thriving Communities i.e. Normal service earmarked requests have increased by £1.051m from period 9 and increased by £1.012m within Covid-19 requests. It is therefore considered appropriate that a report be brought forward to Cabinet reviewing the overall funds available to the Thriving Communities service and their intended use.

4.1.5   **Covid-19 Reserve-**   Table 2 below provides detail on the movement in Covid-19 reserves during 2022/23.

Table 2

	£m	£m
2022/23 opening balance		**14.082**
Approved draws to Services made during 2022/23		
2021/22- Earmarking	(5.233)	
2022/23 – additional exp/loss of income funding and Recovery projects budget approvals	(7.431)	
2022/23 – In year budget approvals	(0.423)	
Funds returned to reserve	0.567	**(12.520)**
Net balance currently held		**1.562**
Earmarking Funds to be added to reserves (per App 2b)		
CEX	0.267	
Education	0.725	
HOD	1.090	
SCC	2.268	**4.350**
Revised final balance held in Covid reserve at 31 March 2023		**5.912**
Commitments		
2022/23 remaining budget commitments not yet drawn	(0.627)	
2022/23 Service earmarking	(4.350)	**(4.977)**
Uncommitted Covid reserve at 31 March 2023		**0.935**

4.1.6   As can be seen from Table 2 above, following various approved movements during 2022/23, the revised amount held in the Covid-19

reserve sits at £5.912m at 31 March 2023. Specific details of the previously approved and new Covid-19 earmarking requests for each Directorate is shown in Appendix 2b). It should be noted that of this £5.912m held in the reserve, commitments of £4.977m are identified, subject to approval of earmarking, leaving an uncommitted balance of £0.935m available to support further Covid-19 Council activity in 2023/24 and beyond, should it be required. It is intended to bring forward a report following recess that will provide a review of the previously approved Recovery Project together with recommendations on the allocation of the remaining uncommitted balance in the reserve.

4.1.7 **Council Tax income** – Table 1 above indicates an over recovery of income of £1.043m recorded in 2022/23. Actual in year collections were above target for the year which, combined with the revised 3% bad debt provision agreed as part of the 2023/24 budget, this results in an overall net over recovery being shown for 2022/23.

4.1.8 **HSCP reserves repayment** - In 2018/19 the Councils contribution to the Health and Social Care Partnership (HSCP) included an additional £3.277m which was drawn down from reserves to offset an in year overspend. During 2022/23 the HSCP made its final repayment of £0.802m, which fully extinguishes the amount owed to the Council.

4.1.9 **Health and Social Care Partnership** – details of the out-turn information can be found within the Financial Monitoring report presented to the Integration Joint Board (IJB) meeting of 14 June 2023. Appendix 1c summarises this information and indicates an in-year underspend of £10.997m.

4.1.10 As detailed in Appendix 1b, a total of £5.062m remains within the HSCP reserves brought forward from 2021/22, therefore, when added to the in-year underspend of £10.997m for the SAC element of the partnership plus the NHS underspend identified in appendix 1c of £2.592m, the partnership has total reserves of £18.651m, of which £7.303m remains uncommitted.

4.1.11 **Bad Debt Provisions** – In order to take a prudent approach in light of the current financial environment, an increase in the Council's general bad debt provision and other provisions of £0.199m has been applied to ensure that it remains at an appropriate level and is contained within Miscellaneous Services.

4.1.12 **Abortive capital spend –** During 2022/23 Council agreed to discontinue the new leisure centre project in Ayr. This resulted in £0.971m of abortive capital spend being written out from capital to revenue, split between current 2022/23 capital spend of £0.231m and prior year Assets Under Construction spend of £0.740m. The funding for this revenue cost has been met, as previously agreed, through a draw from general uncommitted reserves and is included within the Strategic Change and Communities directorate spend for the year.

4.1.13 The prior year capital cost had previously been met from general capital grants therefore this funding requires to be reimbursed to the capital program. Per proper accounting practice, an adjustment via the Capital Adjustment Account to the unapplied capital receipts reserve in the

Balance Sheet has been processed so that the funding can be drawn down in 2023/24 to support future capital spend.

4.1.14 **Overall Accumulated Reserve position**: Table 3 below highlights the £47.759m Council's overall General Services accumulated reserve position, outlining commitments of £40.303m and uncommitted funds at this stage of £7.456m which represents approximately 3.19% of 2023/24 planned spend, excluding HSCP expenditure, as the partnership now holds its own reserves.

Table 3

	£m	£m
Accumulated General Reserves brought forward from 2021/22	39.877	
Approved draw from accumulated reserves to fund 2022/23 expenditure (includes Covid-19 draws)	(28.371)	
Normal Service underspend for the year (per Table 1, para 4.1.1)	9.578	
Covid-19 underspend for the year (per Table 1, para 4.1.1)	4.955	
PPP retrospective reserves adjustment (par para 4.1.3)	21.720	
Accumulated general reserves 2022/23		**47.759**
Less commitments:		
Previously approved (per Cabinet or Council)	(29.787)	
Previously approved Service earmarking (Per Appendix 2a)	(3.327)	
New Service earmarking requests (Per Appendix 2a)	(1.277)	
Covid-19 Reserve (Para 4.1.5 to 4.1.6)	(5.912)	**(40.303)**
Uncommitted Reserves at 31 March 2023		**7.456**

4.2 *Overview of Housing Revenue Account Financial Position at 31 March 2023*

4.2.1 The HRA shows a net draw from reserves of £6.253m, the reasons for which are outlined in Appendix 1f. The accumulated surplus on the HRA revenue account at 31 March 2023 is £3.278m, of which £2.000m is held as a minimum working balance and a further £1.213m has been earmarked to fund capital and revenue expenditure in future years. This leaves an uncommitted balance of £0.065m.

4.2.2 The appropriate uncommitted balance will be considered as part of the annual Housing Business plan update and will form part of the HRA 2024/25 budget setting process.

4.3 *Overview of Common Good Financial Position at 31 March 2023*

4.3.1 The accumulated revenue surplus/deficit for each individual fund is outlined in Appendix 1g. At 31 March 2023 the Common good fund shows

a combined accumulated revenue surplus of £0.216m together with a combined capital reserve of £0.736m.

4.3.2 Whilst the Common Good Fund has maintained an overall positive accumulated revenue reserve position, the impact of unbudgeted essential repairs, coupled with the wider significant recent increase in repair and maintenance costs has created a negative revenue reserve for the Ayr Common Good Fund.

4.3.3 Further action is required to address this issue to bring the Ayr Common Good Fund back into a positive reserve position going forward. The Council budget, approved in March 2023, included a recommendation that officers continue the review that commenced in 2021-22 and bring forward proposals to address the deteriorating financial position of the Common Good Funds. It is essential that this report is brought before cabinet as soon as practicable following the Summer 2023 recess.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 At 31 March 2023, General Services shows an accumulated reserve of £47.759m. After adjustment for the factors outlined in this report, the Council has uncommitted funds of £7.456m as at 31 March 2023. which represents approximately 3.19% of 2023/24 planned spend, excluding the HSCP, which now holds its own uncommitted reserves.

6.2 It is recognised that, in line with other local authorities, this Council faces significant financial challenges and is required to operate within tight fiscal constraints for the foreseeable future due to the continuing difficult national economic outlook and increased demand for services. It is therefore prudent to maintain the level of uncommitted reserves at least at this level to assist in future budget setting considerations.

6.3 At 31 March 2023, the Housing Revenue Account shows an accumulated reserve of £3.278m. After adjustment for the factors outlined in this report, the Council has uncommitted funds of £2.065m as at 31 March 2023.

6.4 The Common Good Fund has maintained an overall positive accumulated revenue reserve position for the year however the individual Ayr Common Good Fund has moved into a negative revenue reserve position at the end of 2023. This situation requires to be addressed as soon as practicable to bring the fund back into a positive accumulated reserve position.

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/

8. **Risk**

8.1 *Risk Implications of Adopting the Recommendations*

    8.1.1   There are no risks associated with adopting the recommendations.

8.2 *Risk Implications of Rejecting the Recommendations*

    8.2.1   There are no risks associated with rejecting the recommendations.

9. **Equalities**

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

10. **Sustainable Development Implications**

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

11. **Options Appraisal**

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

12. **Link to Council Plan**

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

13. **Results of Consultation**

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

13.2   Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, HR and ICT, and the contents of this report reflect any feedback provided.

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

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

Implementation	Due date	Managed by
Incorporate financial information in the unaudited 2022/23 Annual Accounts to be submitted to external audit	30 June 2023	Head of Finance, ICT and Procurement
Undertake review of previously approved Covid-19 Recovery projects and present findings plus recommended allocations of uncommitted funds	30 September 2023	Head of Finance, ICT and Procurement
Undertake review of Thriving Communities earmarked funds and present report to Cabinet outlining the planned uses.	30 September 2023	Director of Strategic Change and Communities
Compete the review of Common Good Funds to address the deteriorating financial position.	30 September 2023	Director of Housing Operation and Development

Background Papers   **Report to Cabinet of 15 February 2023 – Budget Management – Revenue Budgetary Control 2022/23 – Position Statement as at 31 December 2022**

Person to Contact   **Tim Baulk, Head of Finance, ICT and Procurement**
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Date: 13 June 2023

Budget Management Report
to 31 March 2023 (Period 12 - outturn)

Appendix 1

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

Period 9 Projected Variance Fav / (Adv) £'000	Service	Full Year Budget 2022/23 £'000	Actual expenditure to 31 March £'000	Year End Variance favourable /(adverse) £'000	Variance due to Covid-19 £'000
0	*Chief Executive & Support*	*549*	*473*	*76*	
	Finance, ICT and Procurement Services:				
0	Head of Finance & ICT Services	497	244	253	0
54	Corporate Finance and Accounting	2,311	2,252	59	34
78	Revenues and Benefits	5,806	5,922	(116)	39
513	Information and Communication Technology	9,334	8,633	701	195
(90)	Procurement	753	848	(95)	*0*
555	*Total Finance, ICT and Procurement Services*	*18,701*	*17,899*	*802*	*268*
	Regulatory Services				
0	Head of Regulatory Services	450	173	277	0
0	Civil Contingencies & Business Continuity	70	70	0	0
33	Democratic Governance Services	3,079	3,058	21	0
0	Insurance, Risk & Safety Management	476	462	14	0
143	Legal & Licensing Services	1,084	938	146	82
35	Trading Standards & Environmental Health	2,177	2,102	75	14
211	*Total Regulatory Services*	*7,336*	*6,803*	*533*	*96*
20	*Human Resources*	*2,260*	*2,291*	*(31)*	*10*
0	*Internal Audit*	*338*	*341*	*(3)*	*0*
0	*Covid-19 Mobilisation Costs*	*31*	*7*	*24*	*24*
786	**Total Chief Executive's Office**	*29,215*	*27,814*	*1,401*	*398*

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav / (Adv) £'000	Account	Full Year Budget 2022/23 £'000	Projected Actual to 31 March £'000	Projected Variance favourable /(adverse) £'000	Projected Variance due to Covid-19 £'000
285	Employee costs	22,578	21,941	638	310
15	Property costs	270	169	101	0
461	Supplies and services costs	2,024	1,463	561	88
(7)	Transport costs	109	79	29	0
59	Administrative costs	774	820	(46)	0
(2)	Third party payments	1,743	1,567	176	0
30	Transfer payments	25,568	25,440	128	0
0	Financing costs	4,114	4,116	(2)	0
841	*Gross expenditure*	*57,180*	*55,594*	*1,585*	*398*
(55)	Gross income	(27,965)	(27,781)	(184)	0
786	**Net expenditure**	*29,215*	*27,814*	*1,401*	*398*

Table 3 - Analysis of Significant Variances

Year End Variance Fav / (Adv) £'000	Chief Executive & Support
76	Chief Executive & Support - £0.033m of over recovery of Payroll Turnover and £0.049 of brought forward funding for Brexit activity that is no longer required.
76	Total variance

Year End Variance Fav / (Adv) £'000	Finance and ICT Services
252	Head of Finance & ICT - over recovery of payroll turnover of £0.306m offset by various smaller overspends elsewhere.
60	Corporate Finance and Accounting - full-year underspend £0.060m being £0.034m underspend due to a legacy delay in recruiting Covid-19 recovery posts in 2021/22. This has previously been approved to be carried forward to 2023/24. The remainder of the underspend is in relation to a £0.019m underspend in training budget, £0.010m is requested to be carried forward to 2023/24 to augment the 2023/24 training activity.
(115)	Revenues and Benefits - full-year overspend of £0.115m - The majority of this overspend is in relation to HB payments and net subsidy recovery income which is overspent by £0.310m. The largest proportion of this overspend is due to £0.137m of cost that occurred in 2022/23 but related to 2021/22. The balance is due to actual subsidy recovered during the year being less than budgeted. Offsetting this overspend are underspends of £0.098m for mainstream Scottish Welfare Fund Crisis grant payments and £0.102m underspends within Discretionary Housing Payments. It is requested that these two amounts are carried forward to augment the support in these two areas during 2023/24. In addition, an underspend of £0.039m is due delays in recruiting Covid posts which is requested to be carried forward to 2023/24. Grant funding of £0.009m has been received from the Scottish Government to facilitate changes to the Council Tax system following changes to the CTR scheme. These changes have yet to be implemented therefore it is requested that this funding be carried forward to 2023/24 to meet the cost of the changes when incurred.
701	ICT - full-year underspend of £0.701m with underspends of £0.461m across all ICT contracts. The majority of the balance relates to Covid Recovery activity of £0.195m, £0.098m of which is in relation to delays in filling Covid recovery posts. Of this £0.087m has previously been approved for carry forward to 2023/24 therefore a further £0.011m is now requested to be carried forward. The balance of Covid allocations (£0.097m) is no longer required and can be returned to the Covid Reserve.
(95)	Procurement - full-year overspend is mainly due to an under recovery of £0.063m in Contract Rebate Income and under recovery of £0.034m of Employee costs recharged to ICT capital projects.
802	Total variance

Year End Variance Fav / (Adv) £'000	Regulatory Services
277	Head of Regulatory Services - over recovery of Payroll Turnover £0.276m
21	Democratic Governance Services - a full-year underspend of £0.021m - This underspend is due to a combination overspends in relation to Local Government Election held in May 2022 and non recoverable election costs in relation to previous Scottish and UK parliamentary elections totalling £0.148m, offset by underspends in dilapidations property costs of £0.085m and other smaller variances across a number of expenditure lines. Of the £0.085m underspend in property costs, £0.055m is requested to be carried forward to meet the dilapidation cost due to be incurred the Watson Peat building following the previous relocation of the Archive Service. In addition Members previously approved underspends in relation to Members training of £0.011m and £0.004m for the Homecoming parade.
14	Insurance, Risk and Safety Management - full-year underspend £0.014m mainly comprising underspends in Risk Reducing Initiatives
146	Legal & Licensing - a full-year underspend of £0.146m including £0.049m underspend on work in relation to Historic Child Abuse cases which has previously been approved for carry forward to 2023/24; £0.082m in relation to delays in filling Covid Recovery posts, £0.048m of which has previously been approved for carry forward to 2023/24 therefore a further £0.034m is now requested to be carried forward; £0.010m underspends in Supplies & Services, £0.0085m of which relates to ongoing work on Tarbolton Landfill which has previously been agreed to be carried forward to 2023/24 to continue the work on that project.
75	Trading Standards and Environmental Health - a full-year underspend of £0.075m including £0.014m in relation to delays in recruiting Covid Employee post which has previously been approved for carry forward to 2023/24. The balance is spread across an number of expenditure lines within the service such as Supplies & Services, £0.029m and £0.011m in transport costs.
534	Total variance

Year End Variance Fav / (Adv) £'000	Human Resources
(32)	Human Resources - a full- year overspend of £0.032m is mainly attributable to overspends in employee due to increased work loads and backlogs across a number of activities within the service. Recently temporary funding of £0.027m has been received from the HSCP in order to address some of the backlog issues and it is requested that this be carried forward to help address these issue in 2023/24. £0.010m of an underspend relates to Covid recovery posts which is no longer required and can be returned to Covid reserves.
(32)	**Total variance**

Year End Variance Fav / (Adv) £'000	Internal Audit - no material variances.
(3)	Internal Audit - no material variances.
(3)	**Total variance**

Year End	Covid-19
24	Covid-19 Mobilisation Costs - the budget of £0.031m held against Covid-19 Mobilisation relates to earmarking from 2021/22 for employee costs to support the continuing administration of self-isolation support grants. Full-year spend £0.007m therefore the balance can be return to Covid Reserves.
24	**Total variance**

Table 4 - Budget Transfer Requests

		DR £'000	CR £'000
	None		
Total			

Table 5 - Earmarking Requests

	Objective/ Subjective	Amount £'000
New Requests		
Democratic Governance Services	Watson Peat Dilapidation	55
Legal & Licensing	Covid Recovery post - Previously approved £0.048m Covid Recovery post increased by £0.034m to £0.082m.	34
Revenue & Benefits	SWF Crisis Grants	98
Revenue & Benefits	Discretionary Housing Payments	102
Revenue & Benefits	SG Funding for CTR Data Extract Revenue Allocations	9
Revenue & Benefits	Employee Costs: Covid recovery posts	39
Information and Communication Technology (ICT)	Employee Costs : in relation to 2 Covid Recovery posts - ICT Technicians/M365 posts	11
Corporate Accounting	Training costs £0.010m	10
Previously approved		
Human Resources	Level 5 HSCP Recruitment Post	27
Legal & Licensing	Employee Costs: £0.049m Historic Abuse; £0.048m Covid Recovery and Supplies & Services £0.009m re Tarbolton Landfill.	106
Democratic Governance	Transport Costs (members) £0.010m ; Homecoming Parade £0.004m	15
Corporate Finance and Accounting	Employee Costs : in relation to 2 Covid Recovery posts - Senior Finance Assistant & Finance Officer	34
Information and Communication Technology (ICT)	Employee Costs : in relation to 2 Covid Recovery posts - ICT Technicians/M365 posts	87
Trading Stds & Environmental Health	Employee Costs : in relation to 1 Covid Recovery post - Compliance Officer - funded for 1 year to October 23	14
		641

Table 6 - Efficiency Savings

	Targeted £'000	Anticipated shortfall £'000	Anticipated shortfall due to Covid-19 £'000
Total			
Comments:			

Table 7 - Payroll Management

	Target £'000	Achieved at period 12 £'000	Over recovered £'000
Payroll Management - Corporate target	576	1,191	615
Total	**576**	**1,191**	**615**
Comments:			
The Directorate payroll management target was over achieved by £0.615m primarily due to increased delays in filling vacancy posts.			

Table 8 - Grant Income

Amount £'000	Grant name / body	Grant purpose
0		
Comments:		

Education Directorate

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Service	Full Year Budget 2022/23 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000	Variance due to Covid-19 Fav/(Adv) £'000
0	Directorate	1,979	1,489	490	0
0	Education - Early Years	10,962	10,590	372	11
749	Education - Learning and Teaching Primary	45,010	43,709	1,301	0
419	Education - Learning and Teaching Secondary	41,911	41,871	40	0
698	Education - Learning and Teaching Additional Support	15,813	15,941	(128)	0
(34)	Education Support Services	3,658	3,364	294	345
0	Education Recovery	1,716	1,347	369	369
0	Financial Insecurity	790	810	(20)	(20)
1,832	**Total People Directorate**	**121,839**	**119,121**	**2,718**	**705**

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Account	Full Year Budget 2021/22 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000	Variance due to Covid-19 Fav/(Adv) £'000
1,364	Employee costs	111,019	108,035	2,984	714
(34)	Property costs	12,360	12,451	(91)	0
35	Supplies and services costs	3,217	3,164	53	0
(642)	Transport costs	4,047	4,637	(590)	0
0	Administrative costs	1,898	1,935	(37)	0
824	Third party payments	7,041	6,792	249	(9)
0	Transfer payments	572	572	0	0
0	Financing costs	1,188	1,188	0	0
1,547	*Gross expenditure*	*141,342*	*138,774*	*2,568*	*705*
285	Gross income	(19,503)	(19,653)	150	0
1,832	**Net expenditure**	**121,839**	**119,121**	**2,718**	**705**

Table 3 - Analysis of Significant Variances

Year end Variance Fav /(Adv) £'000	Directorate
490	Directorate employee costs - Payroll turnover over-recovered by £0.484m, which included: - the accepted SJC pay deal for 2022/23 - the accepted SNCT pay settlement for 2022/23 - £0.075m additional annual leave day as part of the 2022 pay award deal being paid to term-time staff, due to the complexities of managing an additional days leave during term-time. - £0.732m teachers strike deductions in relation to the SAC impacted strike days, prior to accepted SNCT pay settlement for 2022/23.
	Various small underspends - £0.006m.
490	**Total variance**

Year end Variance Fav /(Adv) £'000	Education - Early Years
372	Scottish Government funding for Early Years Expansion is £0.257m underspent and is primarily due to posts not being filled as planned, as a result of delays within capital works. This is offset by a projected overspend in Early Years Expansion capital related expenditure. Members are requested to earmark this underspend to assist in the purchase of furniture and equipment within the new nurseries opening during 2023/24 (refer **Table 5** below).
	Members approved £0.024m in relation to ***COVID recovery project*** to support parents of babies to reduce social isolation and improve outcomes particularly early language and communication skills in areas of deprivation. This projected is underspent by £0.011m and members are requested to earmark this underspend to continue with this project during 2023/24 (refer to **Table 5** below).
	Various underspends primarily within payments to agencies £0.104m.
372	**Total variance**

Year end Variance Fav /(Adv) £'000	Education - Learning and Teaching - Primary, Secondary and Additional Support
1,213	Net underspend of £1.213m, as a result of:
	Devolved School Management carry forward - online. The net carry forward of over/underspends within DSM school budgets were online. Members previously approved £0.150m earmarking to be utilised 2023/24 and now no longer require this earmarking (refer to **Table 5** below).
	Pupil Equity Funding - underspent by £0.965m. This Scottish Government funding relates to the academic year (August 2022 - August 2023) and has permissible carry forward. Members previously approved to earmark £1.214m of this underspend to be utilised in 2023/24 and are now requested to reduce this earmarking to £0.965m (refer to **Table 5** below).
	Pupil Transport - overspent by £0.497m (£0.214 SPT and £0.283m ASN). There have been major tender exercises undertaken for both Mainstream and ASN. Tenders received are higher as operators come out of the pandemic, dealing with additional fuel and wage costs.
	Access to Sanitary Products (Schools) - underspent by £0.041m in relation to the implementation of access to free sanitary products to students in schools, colleges and universities. This underspend is primarily due to the delay in the recruitment of a Development Worker post a period of 23 months, who will co-ordinate activity in relation to free access to sanitary products and wider work to mitigate poverty. Members are requested to earmark this underspend to fund this post during 2023/24 (refer to **Table 5** below).
	Whole Family Wellbeing Funding (WFWF) Tranche 1 - SAC have received funding of £0.604m in relation to WFWF to support the development of holistic whole family support services. This funding will be received as a GRG redetermination in March 2023, with only £0.024m being spent prior to the year end. Members have already approved to earmark £0.604m of these funds to be utilised during 2023/24 and are now requested to reduce this earmarking to £0.580m (refer to ***Table 5*** below*).*
	Access to Counselling - underspent by £0.227m in relation to the introduction of access to counsellors through schools, primarily due to COVID-19 pandemic and the availability of qualified counsellors. Members are requested to earmark £0.013m of this underspend, relating specifically to the Carrick cluster and the lengthy commissioning process of a contract which will extend into 2023/24 (refer to **Table 5** below).
	Net overspends within uplift of litter and over recovery in other local authority income etc £0.103m.
1,213	**Total variance**

Year end Variance Fav /(Adv) £'000	Education - Support Services
294	**PPP unitary charge** overspent by £0.038m, due to malicious damage costs (£0.035m), additional Opex/Lifecycle costs (£0.026m, Feb 2017 - May 2022) and legal fees (£0.004m), which are partially offset by £0.027m due to actual RPI (Feb 22) being less than budgeted.
	Free School Meals - School Holidays Support - The SG has provided funding of £0.403m to enable the provision of alternative free school meal provision to all children and young people, eligible for free school meals on the basis of low income, in primary and secondary during the school holidays. However, this funding was based on 2020 census figures on FSM entitlement and also on a £2.50 contribution, compared to the £3.00 SAC agreed amount. This equates to a shortfall in funding of £0.180m, of which £0.150m was met from the 21/22 earmarked financial insecurity funding, leaving a overspend at the year end of £0.030m.
	COVID Recovery Projects - Members approved £0.332m in relation to secondary schools family first project and earmarking of £0.327m from 2021/22. This project is £0.345m underspent and members are requested to approve to earmark this underspend to fund the temporary posts currently in place (refer to **Table 5** below). School based nurture groups project is online.
	Various small underspends - £0.017m.
294	**Total variance**

Year end Variance Fav /(Adv) £'000	Covid-19
349	**Education Recovery** funding comprises:- - SAC share of £80m SG Teacher Recovery Fund (£1.608m). The purpose of this funding is to enable councils to employ a variety of school staff to meet the needs of children and young people in their local areas and ensuring that levels of teaching and support staff in schools could be maintained. £0.755m of these funds were devolved to schools to fund additional teaching costs from August 2022 - March 2023. - Scottish Government grants earmarked from 2021/22 £0.815m, of which £0.346m devolved to schools. This funding is £0.369m underspent and members are requested to earmark this underspend to fund staffing costs during the remainder of the 2022/23 academic year (refer to **Table 5** below).
	Financial Insecurity including the following funding:- - 21/22 earmarking £0.261m SCP Bridging payments (clothing grant criteria) - **COVID additional expenditure** - Members approved £0.250m funding in relation to support the payment of four Scottish Child Payment (SCP) 'Bridging Payments' to a wider group of young people in 2022, making the same grant payments for customers who were eligible for Clothing Grants, as those eligible for free school meals. - Uncommitted COVID reserves of £0.172m - members approved (Cabinet 29 November 2022) to double the winter payment, from £130 to £260 for SCP Bridging payments (clothing grant criteria), in line with those in receipt of Free Scheme Meals. This funding was £0.020m overspent primarily within food costs and a higher number of eligible applicants than anticipated.
349	**Total variance**

Table 4 - Budget Transfer Requests

Budget Transfer Requests:		DR £'000	CR £'000
	None at period 12		
Total		**0**	**0**

Table 5 - Earmarking Requests

	Approved	Requests	Earmarking
SG - Early Years Expansion	0	257	257
COVID project - support for parents of babies	0	11	11
SG - School Pupil Equity Fund	1,214	(249)	965
School Carry Forwards	150	(150)	0
SG - Access to Sanitary Products	0	41	41
SG - Whole Family Wellbeing Funding	604	(24)	580
SG - School Counselling	0	13	13
COVID project - secondary school family first project	0	345	345
SG - Education Covid Recovery	0	369	369
Total requests	**1,968**	**613**	**2,581**
Comments:			

Table 6 - Efficiency Savings

Efficiency savings:	Targeted £'000	Shortfall £'000	Shortfall due to Covid-19 £'000
Increase all applicable external fees and charges by 2.9%	1	0	0
Total	**1**	**0**	**0**
Comments:			

Table 7 - Payroll Management

Payroll Management:	Targeted £'000	Achieved at period 12 £'000	Over/(Under) achieved £'000
Payroll Management - Corporate target	2,616	3,100	484
Total	**2,616**	**3,100**	**484**
Comments:			
Over achieved by £0.484m			

Table 8 - Grant Income

New Grants Received:		
Amount £'000	Grant name/ body	Grant purpose
41	Ayrshire Chamber of Commerce	Developing Young Workforce
6	Coventry City Council	Looked after pupil funding
32	Creative Scotland	Youth Music Initiative
9	Cycling Scotland	Play on pedals
1	Duke of Edinburgh Fund	Diamond Award
50	Dumfries & Galloway Council	SWEIC
2	East Ayrshire Council	STEM
10	Edina Trust	Science Resources
1	Forever Manchester	Breakfast Club
16	Scottish Government	Food for Thought
7	Scottish Government	School Milk & Healthy Snack
300	Scottish Government	Attainment Challenge
1,059	Scottish Government	Ayr Unitary Charge
1,030	Scottish Government	QMA Unitary Charge
147	Scottish Government	Care Experienced Children & Young People
2	Tennis Scotland	Sports
2,713		
Comments:		
Additional amounts notified during the financial year, not included in original budget.		

Health & Social Care Partnership (HSCP)

Table 1 - Objective Analysis

Period 9 Projected Variance Fav / (Adv) £'000	Service	Full Year Budget 2022/23 £'000	Actual expenditure to 31 March £'000	Year End Variance favourable /(adverse) £'000
	Community Care Services :			
1,060	Older People	55,362	51,996	3,366
(52)	Physical Disabilities	4,003	3,979	24
1,008	**Total Community Care Services**	**59,365**	**55,975**	**3,390**
1,366	Children's Services	23,890	22,005	1,885
0	Justice Services	248	236	12
1,366	**Total Children and Justice Services**	**24,138**	**22,241**	**1,897**
881	Learning Disabilities	24,531	23,509	1,022
131	Mental Health	4,231	3,867	364
0	Addiction	2,201	1,750	451
1,012	**Total Mental Health Services**	**30,963**	**29,126**	**1,837**
1,250	Directorate Services	6,262	3,781	2,481
(82)	Other Services	1,522	1,501	21
(646)	Vacancy management	536	0	536
522	**Total Support Services**	**8,320**	**5,282**	**3,038**
8	**Integrated Care Fund/Delayed Discharges**	405	573	(168)
0	**Additonal Funding Repayment**	802	802	0
0	**Items Funded from Reserves**	822	484	338
0	**Interagency payments with Health**	(21,463)	(21,463)	0
0	*Covid-19 Costs*	2,143	1,491	652
3,916	**HSCP Sub-total**	**105,495**	**94,511**	**10,984**
0	Scheme of Assistance/Aids and Adaptations etc	810	797	13
3,916	**Final HSCP total**	**106,305**	**95,308**	**10,997**

HSCP reserves statement	£'000
Remaining reserves balance	5,062
SAC in year underspend	10,997
NHS underspends	2,592
Closing balance c/f	**18,651**
Commitments	(11,348)
Uncommitted reserves	**7,303**

Health & Social Care Partnership - the above table provides an overview statement of the financial budget and out-turn position for the Council element of the Integration Joint Board (IJB) for 2022/23 as at 31 March 2023. As shown there is an in year underspend of £10.997m for SAC element of the partnership. When this is combined with the balance of reserves brought forward from 2021/22 of £5.062m plus the in year underspend of £2.592 for the NHS element of the partnership, a closing reserve balance of £18.651m is held by the partnership. Of this balance, £11.348m is committed leaving an uncommitted balance of £7.303m.

Housing Operations & Development

Table 1 - Objective Analysis

Projected Variance P9 favourable /(adverse) £'000	Service	Full Year Budget 2022/23 £'000	Actual to 31 March £'000	Variance favourable /(adverse) £'000	Variance due to Covid-19 £'000
262	**Directorate**	**12,182**	**11,766**	**416**	**(90)**
195	Directorate	930	884	46	(90)
67	Ayrshire Roads Alliance/SPT	11,252	10,882	370	0
436	**Planning & Development**	**8,677**	**8,935**	**(258)**	**10**
250	Asset Management and Community Asset Transfer	7,402	7,677	(275)	0
146	Planning and Building Standards	1,681	1,537	144	10
40	Professional Design Services	(470)	(343)	(127)	0
0	Special Housing	64	64	0	0
776	**Housing & Operations**	**41,997**	**40,923**	**1,074**	**1,155**
(769)	Facilities Management	13,148	13,788	(640)	0
1,058	Housing Services	5,041	3,675	1,366	440
487	Neighbourhood Services	22,353	22,005	348	715
0	Property Maintenance	1,455	1,455	0	0
1,474	**Total Housing Operations & Development**	**62,856**	**61,624**	**1,232**	**1,075**

Projected Variance P9 favourable /(adverse) £'000	Account	Full Year Budget 2022/23 £'000	Actual to 31 March £'000	Variance favourable /(adverse) £'000	Variance due to Covid-19 £'000
401	Employee costs	41,494	40,557	937	200
(167)	Property costs	8,366	9,222	(856)	0
(1,089)	Supplies and services costs	14,609	15,813	(1,204)	340
(297)	Transport costs	6,388	6,433	(45)	0
128	Administrative costs	835	716	119	0
1,381	Third party payments	23,075	21,613	1,462	625
0	Transfer payments	685	685	0	0
82	Financing costs	6,411	6,329	82	0
439	*Gross expenditure*	**101,863**	**101,368**	**495**	*1,165*
1,035	Gross income	(39,007)	(39,744)	737	(90)
1,474	**Net expenditure**	**62,856**	**61,624**	**1,232**	*1,075*

Table 3 - Analysis of Significant Variances

Year End Variance Fav / (Adv) £'000	Directorate
46	**Directorate** - underspend of £0.042m as a result of; ***Employee costs*** - underspend of £0.151m due to vacancies ***Administrative costs -*** underspend of £0.017m across various small budget lines ***Third party payments*** - overspend of £0.090m within Covid 19 Programmes of Recovery – Strategic Framework Business Fund – Hospitality, Retail and Leisure Sector Top Up due to a prior year provision released in error and an overspend of £0.036m in the Levelling Up Fund programme
46	**Total variance**

Year End Variance Fav / (Adv) £'000	Ayrshire Roads Alliance/SPT
370	**Ayrshire Roads Alliance/SPT** - underspend of £0.370m as a result of; *Administrative costs* - underspend of £0.013m across various small budget lines *Third party payments* - underspend of £0.357m within Strategic delivery managed by ARA mainly within Employee costs (£0.245m) due to vacancies along with an underspend in Insurance premiums (£0.084m) and an increase in parking income (£0.028m)
370	**Total variance**

Year End Variance Fav / (Adv) £'000	Asset Management & Community Asset Transfer
(275)	**Asset Management & CAT** - overspend of £0.275m as a result of; *Employee costs* - underspend of £0.059m due to current vacancies. *Property costs* - overspend of £0.540m. This relates to an overspend of £0.648m within the Central Repairs Account (CRA) due to the condition of many council buildings and schools requiring essential works to meet health and safety standards, compounded by the increased cost of materials and sub contractors. There was also an overspend of £0.064m on general repair costs to Council buildings. This is offset by an underspend of £0.028m within automated public convenience costs due to closure at one location, and an underspend of £0.131m on non-domestic rates for John Pollock Centre, Newton House and Burns House as these buildings are either now demolished or sub-leased. There are also various small budget underspends totalling £0.013m. *Supplies & Services costs* - underspend of £0.058m. This relates to an underspend of £0.036m on materials required to complete the programme to instal CO_2 Monitors in Schools, and an underspend of £0.022m on Consultancy costs. *Transport Costs* - overspend of £0.005m due to increased private hire costs. *Third Party payments* - underspend of £0.095m. This is due an underspend of £0.075m in the grant funding for the Local Heat and Energy Efficiency Strategy (LHEES). This funding does not require to be returned to the Scottish Government. There is also an underspend of £0.020m across various small budget lines. *Income* - over recovery of £0.058m. This is due to an over recovery of rental income within Industrial Units of £0.131m where a previously anticipated reduction in rental income due to the effects of Covid-19 has not materialised. This is offset with an under recovery of income within fees for work done for third parties of £0.020m as this work is no longer carried out, and an under recovery of fee income for Property Enquiries of £0.014m due to the decrease volume received over the last two financial years. There is also an under recovery of rental income of £0.039m for other general properties.
(275)	**Total variance**

Year End Variance Fav / (Adv) £'000	Planning & Building Standards
144	**Planning & Building Standards** - underspend of £0.144m as a result of ; *Employee costs* - underspend of £0.010m due to an underspend in relation to the Covid 19 Programme of Recovery - temporary staffing resource *Supplies & Services costs* - overspend of £0.017m due to increased consultancy costs involved in preparation for three windfarm appeals going to Public Local Inquiry under Section 36 of the Electricity Act *Administrative costs* - underspend of £0.004m across various small budget lines *Third Party Payments* - underspend of £0.097m due to delayed completion of the LDP2 Transport assessment. Members are requested to approve earmarking of £0.082m of this underspend for carry forward to 2023/24 to enable final completion of this project (**Table 5** below) *Income* - over-recovery of £0.50m due to an increased volume of Building Warrant Fees during the final quarter of the year Members are requested to approve earmarking of £0.041m of the Service underspend to meet the cost of the Covid 19 Programme of Recovery - P&BS Temporary Staffing Resource during 2023/24 (**Table 5** below)
144	**Total variance**

Year End Variance Fav / (Adv) £'000	Professional Design Services
(127)	**Professional Design Services -** overspend of £0.127m as a result of; *Employee Costs -* underspend of £0.002m due to current vacancies. *Supplies & Services* - underspend of £0.003m due to reduced spend on equipment and software maintenance contracts. *Transport Costs* - overspend of £0.004m due to increased private hire and lease costs. *Administrative Costs* - underspend of £0.006m on training courses. *Income* - under-recovery of £0.134m as the level of fees rechargeable to capital projects in 2022/23 was lower than anticipated.
(127)	**Total variance**

Year End Variance Fav / (Adv) £'000	Special Property Projects
0	No material variance to report.
0	**Total variance**

Year End Variance Fav / (Adv) £'000	Facilities Management
(640)	**Facilities Management** - overspend of £0.640m as a result of; ***Employee costs*** - overspend £0.034m as a result of the impact of the unbudgeted element of the 2022/23 pay award (£0.328m) offset by current vacancies (£0.294m) ***Property costs*** - overspend of £0.302m mainly as a result of the increased cost of cleaning and domestic supplies across all Council properties ***Supplies & Services costs*** - overspend of £0.059m due to food price increases ***Administrative costs*** - underspend of £0.040m across various small budget lines ***Income*** - under-recovery of £0.285m due to the impact of the Government funding for the Primary Universal Free School Meals expansion programme for all P4 and P5 pupils (£0.200m) resulting in lower levels of sales and the impact of the delayed introduction of the upgraded cashless catering system in schools (£0.085m).
(640)	**Total variance**

Year End Variance Fav / (Adv) £'000	Housing Services
1,366	**Housing Services** - underspend of £0.703m as a result of; ***Employee costs*** - underspend of £0.065m due to current vacancies. Members previously approved earmarking of £0.100m for the Covid 19 Programme of recovery for homelessness and anti social behaviour however due to the reduced underspend, Members are requested to approve that this earmarking be reduced to £0.065m (Table 5 below) ***Property costs -*** underspend of £0.060m. This is due to underspends of £0.035m on repairs to Homeless properties and £0.017m for Unlets, as well as various other small underspends on refuse collection and garden maintenance totalling £0.008m. ***Supplies & Services costs -*** overspend of £0.048m mainly due to increased furniture costs as a result of the increased demand for temporary homeless accommodation. ***Transport Costs*** - underspend of £0.010m due to lower hire/lease, repairs and fuel costs. ***Administrative costs -*** underspend of £0.025m. This relates to an underspend in bad debts based on the current level of arrears of homeless accommodation rental income. ***Third Party payments*** - underspend of £0.626m. There are underspends in funding for various approved projects: Develop housing options & advice (£0.027m), Housing regeneration options (£0.040m), Essential SHQS works in mixed tenure properties (£0.200m), and Covid 19 Programme of Recovery mixed tenure properties (£0.250m). The mixed tenure funding is now fully committed but costs will not be incurred until 2023/24, due to the complexity of owner engagement. Members previously approved these underspends of £0.200m and £0.250m (**Table 5** below) to be earmarked for carry forward to 2023/24 to complete this work however as a result of the overall Directorate out-turn position this level of earmarking can no longer be accommodated therefore Members are requested to approve the reversal of the £0.200m SHQS works in mixed tenure properties earmarking (**Table 5** below). ***Income*** - under recovery of £0.035m in temporary accommodation rental income, due to an income target increase which was required in order to fund additional costs incurred as a result of an increased number of temporary accommodation units utilised from HRA stock to meet the demand for homeless accommodation.
	Housing Policy - underspend by £0.643m, primarily within the following pilots/projects:- ***Rapid Rehousing Transition Programme -*** underspend of £0.209m due to delays in implementation of the programme. Members previously approved earmarking of this underspend to fund staff costs in 2023/24 (**Table 5** below). however as a result of the overall Directorate out-turn position this level of earmarking can no longer be accommodated therefore Members are requested to approve the reversal of the previously approved earmarking of £0.209m (**Table 5** below) ***Social Letting Service (SLS*)** - underspend of £0.152m. This project was approved by Members at LP 26 November 2019 and is one of the aims contained within the RRTP 2019-2024 however there has been delays in work to establish this service. ***Short-term Licensing Scheme -*** underspend of £0.040m - Scottish Government have mandated that Local Authorities have to create and administer their own regime for the licencing of short term let's. Members are requested to approve earmarking of £0.020m of this underspend to fund Compliance Officer costs in 2023/24 (**Table 5** below). ***Homeless Strategy*** - underspend of £0.120m due to delays in carrying out a rural housing study to research rural housing needs and the implementation of prevention duties in the local area. Members are requested to approve £0.040m of this underspend for carry forward to 2023/34 to carry out a rural housing study to research rural housing needs (Table 5 below). ***Private Landlord Registration*** - underspend of £0.019m relating to over-recovery of PRS fees for Scottish Housing Network. ***Private Sector Housing Grants*** - underspend of £0.090m due to the delay in carrying out works
	Housing Support Contracts - overspend of £0.092m primarily due to an agreed retrospective Adult Social Care pay uplift being applied to these contracts by COSLA. ***Housing Policy COVID projects*** - underspend of £0.125m across the following projects:- Financial assistance for tenants in the private rented sector (£0.060m). Financial assistance for tenants in social housing (£0.036m) - Members are requested to earmark this underspend for carry forward to 2023/24 to continue financial assistance to tenants with rent arears due to COVID and the cost of living crisis (**Table 5** below). Deposit Assistance for new tenants accessing SLS (£0.029m) - Members are requested to earmark £0.010m of this underspend for carry forward to 2023/24 to continue this assistance to new tenants (**Table 5** below).
1,366	**Total variance**

Projected Variance favourable /(adverse) £'000	Neighbourhood Services
348	**Neighbourhood Services - underspend of £0.348m as a result of;** **Employee costs -** underspend of £0.393m due to vacancies (£0.053m) and covid-19 temporary hit squad (£0.340m) which Members have previously approved for earmarking and carry forward to 2023/24 in order to complete this programme (Table 5 below) however as a result of the overall Directorate out-turn position, Members are requested to approve a reduction of £0.027m of this previously approved earmarking (Table 5 below) **Property costs -** underspend of £0.021m within general repairs and maintenance mainly within grounds maintenance **Supplies & Services costs -** overspend of £0.233m due to overspends due to the increased cost of repairs and maintenance of equipment (£0.091m), increased costs of horticultural supplies (£0.072m), increased use of subcontractors for street cleaning and weed spraying (£0.207m), annual software licences (£0.050m), increased costs of protective clothing (£0.030m) and an increase in domestic bins (£0.158m) due to necessary replenishment of stocks offset by an underspend of £0.375m in the Covid funded promenade and shorefront improvement scheme. Members previously approved the £0.375m Covid funding to be earmarked for carry forward to 2023/24 to continue the project (Table 5 below) **Transport costs -** overspend of £0.039m mainly due to increased costs of repairs and maintenance (£0.155m) and fuel (£0.059m) offset partially by an underspend in operating leases (£0.153m) and other transport budgets (£0.022m) **Administrative costs -** overspend of £0.007m across various small budgets Third Party payments - underspend of £0.570m mainly within waste recycling (£0.366m) due to a reduction in waste disposal costs following the introduction of a booking system at the civic amenity sites and a reduction in internal grounds maintenance charges (£0.204m) **Financing costs -** underspend of £0.082m due to cremators equipment now fully depreciated Income - under-recovery of £0.439m mainly due to reduced levels of internal grounds maintenance recharge income to others services (£0.248m), reduced levels of bereavement services income (£0.096m), and reduced commercial waste income (£0.095m) due to reduced demand
348	**Total variance**

Year End Variance Fav / (Adv) £'000	Property Maintenance
0	**Property Maintenance Service** - online due to the net effect of; *Employee costs* - underspend of £0.034m due to current vacancies. *Supplies and Services costs* - overspend of £0.992m. This is due to the continued level of vacancies resulting in further use of sub contractors whose costs have risen due to increased labour rates and material price increases. This is compounded by the increased number of property repair jobs being raised by Housing tenants. *Transport Costs* - overspend of £0.014m due to increased private hire costs. *Third Party payments* - overspend of £0.100m on Agency payments. This is required due to the current level of vacancies in order to help complete the current volume of jobs. *Income* - over recovery of £1.072m due to the increased number of Housing tenant repair jobs and cost increases for Council houses which are recharged to HRA (see Supplies and Services costs above).
0	**Total variance**

Table 4 - Budget Transfer Requests

Budget Transfer Requests:	DR £'000	CR £'000
Total	**0**	**0**

Table 5 - Earmarking Requests

	Objective/ Subjective	Amount £'000
Previously approved:		
Covid 19 Programme of Recovery (Homeless) & anti-social behaviour	Housing Services/Employee Costs	**100**
Covid 19 Programme of Recovery (Mixed Tenure)	Housing Services/Third Party Payments	**250**
Essential works to meet SHQS in	Housing Services/Third Party Payments	**200**
Rapid Rehousing Transition	Housing Policy/Third Party Payments	**209**
Covid-19 Temporary Hit Squads	Neighbourhood Services/Supplies and services	**340**
Covid-19 Plan of Recovery - NS	Neighbourhood Services/Supplies and services	**375**
Total		**1,474**
New requests :		
Covid 19 Programme of Recovery (Homeless) & anti-social behaviour	Housing Services/Employee Costs	**(35)**
Essential works to meet SHQS in mixed tenure properties	Housing Services/Third Party Payments	**(200)**
Rapid Rehousing Transition	Housing Policy/Third Party Payments	**(209)**
Covid-19 Temporary Hit Squads	Neighbourhood Services/Supplies and services	**(27)**
COVID 19 - Programme of Recovery - Employee Costs	Planning & Building Standards/Employee Costs	**41**
LDP2 Transport Assessment	Planning & Building Standards/Third Party Payments	**82**
Short-term let Licensing Scheme	Housing Policy/Employee Costs	**20**
Rural Housing Study	Housing Policy/Employee Costs	**40**
Covid 19 Programme of Recovery - Financial Assistance for tenants	Housing Policy/Employee Costs	**36**
Covid 19 Programme of Recovery - Deposit assistance for new	Housing Policy/Employee Costs	**10**
Total		**(242)**
Total		**1,232**

Table 6 - Efficiency Savings

Efficiency savings:	Targeted £'000	Shortfall £'000	Anticipated shortfall met by Covid-19 funding £'000
Asset Management - Newton House rental income	80	0	0
Housing Services - Homelessness rental income	550	35	0
Facilities Management - Fees & Charges - public conveniences increase charges	1	0	0
Asset Management - Fees & Charges - rental income increase charges	8	0	0
Neighbourhood Services - Fees & Charges - increase charges for special uplifts/commercial waste/grass cutting/allotments/bereavement	68	68	0
Total	**707**	**103**	**0**
Comments:			

Table 7 - Payroll Management

Payroll Management:	Targeted £'000	Achieved £'000	Over/(Under) achieved £'000
Payroll Management - Corporate target	1,049	787	262
Payroll Management - Directorate target	0	0	0
Total	**1,049**	**787**	**262**

Table 8 - Grant Income

Amount £'000	Grant name/ body	Grant purpose
New Grants Received:		
30	Scottish Governm	Road safety
75	Scottish Governm	Local Heat and Energy Efficiency Strategy (LHEES)
412	Scottish Governm	Home Energy Efficiency Programmes Scotland (HEEPS)
517		
Comments:		
The above grants which have been received during the financial year were not part of the approved Directorate budget.		

Strategic Change & Communities Directorate

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Service	Full Year Budget 2022/23 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000	Variance due to Covid-19 Fav/(Adv) £'000
42	Directorate	1,600	373	1,227	0
519	Destination South Ayrshire	20,755	20,290	465	0
793	Thriving Communities	7,928	5,780	2,148	614
0	Organisational Development & Customer	3,677	3,015	662	372
0	Performance, Policy and Community Planning	1,890	1,530	360	328
1,307	Economy and Regeneration	4,054	2,107	1,947	1,390
0	Sustainability	428	414	14	0
70	Strategic Change	328	255	73	0
0	Special Property Projects	0	0	0	0
2,731	**Total People Directorate**	**40,660**	**33,764**	**6,896**	**2,704**

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Account	Full Year Budget 2022/23 £'000	Actual Expenditure to 31 March £'000	Year end Variance Fav/(Adv) £'000	Variance due to Covid-19 Fav/(Adv) £'000
1,052	Employee costs	26,634	23,319	3,315	956
0	Property costs	2,906	2,979	(73)	0
0	Supplies and services costs	3,731	4,518	(787)	3
150	Transport costs	671	558	113	0
0	Administrative costs	788	466	322	0
1,301	Third party payments	6,160	3,082	3,078	1,745
0	Transfer payments	10	9	1	0
0	Financing costs	10,218	10,218	0	0
2,503	*Gross expenditure*	*51,118*	*45,149*	*5,969*	*2,704*
228	Gross income	(10,458)	(11,385)	927	
2,731	**Net expenditure**	**40,660**	**33,764**	**6,896**	**2,704**

Table 3 - Analysis of Significant Variances

Year end Variance Fav /(Adv) £'000	Directorate
1,227	**Payroll management target** - over-recovered by £1.171m (including the impact of the accepted SJC pay deal for 2022/23), due a combination of delays in filling vacancies, restructures, essential vacancies only and utilisation of grant funding particularly within employability and skills (refer to **Table 7** below).
	Access to Sanitary Products (non-schools) - underspent by £0.069m in relation to the funding allocation of from Scottish Government. This underspend is primarily due to the delay in the recruitment of a Development Worker post a period of 23 months, who will co-ordinate activity in relation to free access to sanitary products and wider work to mitigate poverty. Members are requested to earmark this underspend to fund this post during 2023/24 (refer to **Table 5** below).
	Various small overspends - £0.013m.
1,227	**Total variance**

Year end Variance Fav /(Adv) £'000	Destination South Ayrshire
465	Members approved year two income target reductions of £1.036m within sports and leisure, as part of the COVID-19 Programme of Recovery, to reflect the loss of income due to Scottish Government restrictions resulting in reduced capacity and membership cancellations within sports and leisure. Net over-recovery in *income* of £0.372m, due to the following: - £0.078m net under-recovery within golf income, with an over-recovery in golf memberships and shortfalls in hotelier income, single rounds and cafe/bar sales. - £0.524m additional income above target within leisure memberships and admissions, primarily as a result of the reduced income targets of £1.036m - £0.074m shortfall in income relating to utility cost recharges to user groups for use of Council community centres, as a result of their lack of financial resources.
	Golf transport lease costs - underspent by £0.150m. This is due to leases being extended as a result of time delays in purchasing new equipment. Members have already approved to earmark these funds to be utilised during 2023/24, to offset the increased purchase price of the new equipment (refer **Table 5** below).
	Golf machinery maintenance costs - overspent by £0.051m, as a result of extending the leases of the golf machinery and equipment.
	Events - underspent by £0.070m. Members have already approved to earmark £0.050m of this underspend to deliver a range of events and bunting to communities during the Coronation celebrations in May 2023 (refer to **Table 5** below).
	Riverside Sports Arena - general equipment underspent by £0.025m. Members have already approved the earmarking of this underspend to purchase one-off equipment in 2023/24, due to the delivery delays (refer to **Table 4** below).
	Pool maintenance - overspent by £0.074m in relation to essential works to air conditioning and jet pool maintenance.
	Further overspends across supplies and administration costs - £0.027m.
465	**Total variance**

Year end Variance Fav /(Adv) £'000	Thriving Communities
2,148	Members approved (Yr2) funding of £0.400m in relation to **COVID recovery projects** within employability and skills and carried forward £0.175m from 2021/22. It is anticipated that the following two projects will be underspent at the year-end:- - Supported Employment Tailored Jobs Programme - £0.153m - South Ayrshire Works Employer Recruitment Incentive - £0.280m This is due to expenditure in both these projects being utilised against *SG No-one Left Behind (NOLB)* funding. Members previously approved the earmarking these underspends to be utilised in next financial year, in order to extend temporary staffing contracts until March 2024, however these staffing contracts will now be funded from the NOLB grant in 2023/24. Therefore, this earmarking is no longer required (refer to **Table 5** below).
	Employee costs within *employability & skills* - £0.358m underspent at the year end. This is due to employee costs, which meet the terms and conditions of the grant criteria, being utilised against SG No-one Left Behind (NOLB) funding. Members have already approved the earmarking of these underspends to be utilised in next financial year, in order to extend temporary staffing contracts until March 2024, however £0.108m of these staffing contracts will now be funded from the NOLB grant in 2023/24. Members are therefore requested to reduce this earmarking to £0.250m, which will be utilised to meet the contribution towards UK Shared Prosperity Fund during 2023/24 (refer to Table 5 below).
	No-one left Behind - £0.317m underspent against the following projects: - graduates £0.114m, due to a delay in recruitment process - disabled PESF £0.156m, relating to delivery plan 2022-2025 - long term unemployment £0.047m, which includes £0.020m relating to a variation of grant offer received in April 2023. Members are requested to earmark these underspends to continue with these projects during 2023/24 supporting actions relating to the South Ayrshire Local Employability Partnership NOLB 2022-2025 Delivery Plan (refer to **Table 5** below).

	Underspends within:-
	- Modern Apprentices £0.039m - The COVID pandemic and restrictions had an impact on Modern Apprentices completing their apprenticeship and qualifications within the 12 months. To ensure they were given the same opportunities as previous MAs, contracts were extended to allow them to gain the relevant experience and complete their qualification. This has had an impact on the MA budget, as well as an increase in MA salaries and Training Provider costs. The earmarking request would support the 2023/24 MA programme, ensuring we can recruit the number of MA starts within our Skills Development Scotland contract, support young people to progress to a positive destination and support workforce planning across the council and with the HSCP. - **Work out Work Experience programme** £0.012m - originally funded through the Ambitions programme and earmarking of any underspends each financial year has allowed the programme to run for 14 years. It costs between £0.010m and £0.012m per year to deliver the programme. Earmarking these funds would allow the programme to run for another year while Education and Thriving Communities identify another funding source from 2024/25 onwards. Members are requested to earmark these funds to support Corporate Workforce Planning (modern apprentices) and the Work Out budget to support Workforce Planning and Thriving Communities priorities linked to Council Plan (refer to **Table 5** below).
	LACER funding - members have approved the following funding initiatives (SAC 29 June 2022):- - NEC Free Travel Support £0.045m - Social Enterprise Support £0.200m - Empowering Communities Fund £0.100m NEC free travel support project is £0.015m underspent and members are requested to earmark this underspend to continue with this initiative in 2023/24 (refer to **Table 5** below).
	UK Shared Prosperity Funding received of £0.791m, for year one, however in May 2023 Government advised Local Authorities there was an opportunity to reprofile the original investment plan and carry forward any underspend to be used within year two. Members are requested to earmark this funding to be utilised for both employability and multiply initiatives during 2023/24 (refer to **Table 5** below).
	COVID Recovery Projects - Members approved £0.696m in relation to the following projects: - Thriving Communities - Improving outcomes for Girvan Glendoune - The Duke Of Edinburgh's Award - Outdoor Learning and Outdoor Activities - Multi Function Activity Space - Levelling the Playing Field - North Ayr/River Ayr outdoor sport facilities These projects are £0.166m underspent and members are requested to earmark these funds to extend staff contract within Girvan Glendoune and for committed works relating to the floating pontoons (refer to **Table 5** below)
	Various underspends across supplies and administration costs - £0.017m.
2,148	**Total variance**

Year end Variance Fav /(Adv) £'000	Organisational Development & Customer Services
662	*COVID additional expenditure (Yr2)* - Information and advice hub were allocated a further £0.187m to continue with following COVID recovery projects and earmarking from 2021/22 of £0.108m:- - Administrative support to meet increased enquiries (£0.058m) - Targeted Community Based Education and Outreach Service (£0.129m). These projects are £0.182m underspent due to recruitment delays and members are requested to earmark this underspend to fulfil staffing contracts during 2023/24 (refer to **Table 5** below).
	COVID digital inclusion project - £0.003m underspent with no further commitments, therefore these remaining funds can be returned to COVID reserves.
	LACER funding - members have approved the following funding initiatives (SAC 29 June 2022):- - Household Boost Fund £0.400m - Senior Community Advisor (I&AH) £0.047m These projects are £0.187m underspent and members are requested to earmark these funds to continue with these projects during 2023/24 (refer to **Table 5** below).
	Graduate interns - £0.047m underspent. Members are requested to earmark this underspend to continue with the graduate intern programme during 2023/24 (refer to **Table 5** below).

	Public Affairs - underspent by £0.025, relating to the rebranding of Council fleet vehicles, which will not arrive until June 2023 (£0.020m) and £0.005m relating to MAC upgrade for the design service, which has been progressed with ICT, however will not be in stock until next financial year. Members are therefore requested to earmark these funds to be utilised for these purposes in 2023/24 (refer to **Table 5** below).
	Employee engagement - £0.190m underspent, primarily as a result of delays created from COVID, including Future Operating Model workstyles being agreed etc. Members are requested to earmark this underspend to fund leadership development and succession planning during 2023/24 (refer to **Table 5** below).
	Various underspends across supplies and administration costs - £0.028m.
662	**Total variance**

Year end Variance Fav /(Adv) £'000	**Performance, Policy & Community Planning**
360	***COVID Recovery Projects*** - Members approved £0.413m in relation to the following projects: - Community Co-ordinator for Wallacetown, underspent due to delays in recruitment - Advocacy Services for Wallacetown Residents, underspent due to a delay in Riverside Community Trust 'You Decide Team' contract, which runs from 1 February 2023 to 31 January 2025. - Trauma-Informed Practice Officer, underspent as a result of additional funds of £0.050m received from SG to further progress the implementation of national trauma training programme and trauma-informed approaches. These projects are £0.328m underspent in total and members are requested to earmark these funds to fulfil staff contracts and contract set up with Riverside Community Trust 'You Decide Team' (refer to **Table 5** below).
	Various underspends across supplies and administration costs - £0.032m.
360	**Total variance**

Year end Variance Fav /(Adv) £'000	**Economy & Regeneration**
1,947	**Economy and Regeneration -** underspend of £1.947m as a result of ; **Employee costs -** underspend of £0.102m due to vacancies. The Council received funding from Scottish Government for Local Authority Covid Economic Recovery (LACER) fund and Council of 29 June 2022 approved initiatives including the appointment of an economic development officer. Due to delays in recruitment Members approved earmarking of £0.036m to carry forward to 2023/24 to enable this appointment to be made (Table 5 below). **Third party payments -** underspend of £1.845m. Council approved the LACER training and skills initiative of £0.600m which due to delays in developing this proposal Members approved earmarking of this underspend to carry forward to 2023/24 to allow this initiative to be delivered (Table 5 below). Cabinet Report of September 2022 approved the provision of business support and maximisation of ERDF drawdown and Members approved earmarking of £0.267m underspend to carry forward to 2023/24 to continue this work (Table 5 below). Covid 19 - SBG Discretionary Top Up Grant funding is £0.754m underspent, due to being granted an extension to the ERDF programme which allowed the maximise the grants to local business from that funding and therefore did not require to use the Government covid funding as expected during 2022/23. This allows us to then utilise this funding in 2023/24 when the ERDF programme ceases at the end of June. A report will be brought to cabinet after recess to outline the plans for using the funds, that will adhere to the conditions placed on the grant by the Scottish Government. Members are requested to approve earmarking of this for carry forward to 2023/24 to continue to support local businesses (Table 5 below). In addition further underspends total £0.224m due to vacancies many budget have not been committed by the Service during 2022/23.
1,947	**Total variance**

Year end Variance Fav	**Sustainability**
14	**Sustainability** - underspend of £0.014m as a result of ; ***Employee costs*** - underspend of £0.014m as a result of part year vacancies
14	**Total variance**

Year end Variance Fav /(Adv) £'000	Strategic Change
73	**Strategic Change** - underspend of £0.073m as a result of ; **_Employee costs_** - underspend of £0.073m as a result of part year vacancies
73	**Total variance**

Year end Variance Fav /(Adv) £'000	Special Projects
0	No material variances
0	**Total variance**

Table 4 - Budget Transfer Requests

Budget Transfer Requests:	DR £'000	CR £'000
None at period 12		
Total	**0**	**0**

Table 5 - Earmarking Requests

Earmarking requests:	Previously Approved £'000	New Requests £'000	Total Earmarking £'000
Access to sanitary products (non-schools)	0	69	69
Golf transport costs	150	0	150
Events - coronation bunting	50	0	50
Riverside Sports Arena	25	0	25
COVID recovery projects - tailored jobs & employer recruitment incentive	433	(433)	0
Employability and skills	358	(108)	250
No-one Left Behind	0	317	317
Modern Apprentices	0	39	39
Work Out Work Experience	0	12	12
LACER Fund - NEC free travel support	0	15	15
UK Shared Prosperity Fund	0	791	791
COVID recovery projects - Girvan Glendoune and River Ayr	0	166	166
COVID additional expenditure	0	182	182
LACER funding - household boost & Snr advisor	0	187	187
Graduate interns	0	47	47
Public Affairs - re-branding Council Fleet	0	20	20
Public Affairs - MAC upgrade	0	5	5
Employee engagement	0	190	190
COVID recovery projects - community planning	0	328	328
LACER Fund - Economic development officer post	36	0	36
LACER Fund - training and skills fund	600	0	600
Cabinet Report September 2022 approved provision of business support and	267	0	267
Covid - SGB Discretionary Top Up Grant	0	754	754
Total requests	**1,919**	**2,581**	**4,500**
Comments:			

Table 6 - Efficiency Savings

Efficiency savings:	Targeted £'000	Shortfall £'000	Shortfall due to Covid-19 £'000
Increase all applicable external fees and charges by 2.9%	121	0	0
Total	**121**	**0**	**0**
Comments:			
This efficiency is being met, as result of year 2 income target reductions within sports and leisure.			

Table 7 - Payroll Management

Payroll Management:	Targeted £'000	Achieved at period 12 £'000	Over/(Under) achieved £'000
Payroll Management - Corporate target	518	1,689	1,171
Total	**518**	**1,689**	**1,171**
Comments:			
Over achieved by £1.171m			

Table 8 - Grant Income

Amount £'000	Grant name/ body	Grant purpose
New Grants Received:		
163	European Social Fund	ESF Poverty & Social Inclusion
676	NCCBC / HES / NHLF / Sustrans	Maybole Town Centre Regeneration
12	NHS Ayrshire & Arran	Weight Management Programme
4	Paths for All	Walking Development
131	Scottish Government	CCLD
1,388	Scottish Government	Homes for Ukraine
409	Scottish Government	Ukraine Education
112	Scottish Government	Coastal Communities
155	Scottish Government	Young Persons Guarantee
100	Scottish Government	Long-term Unemployment
110	Scottish Government	No-one Left Behind
29	Scottish Government	Parental Employability Support
66	Sport Scotland	Active Communities
78	Sport Scotland	Closing the gap
9	Sport Scotland	Community Cycling Fund
3	Visit Scotland	Year of stories / events
2	Young Scot	Youth funding
3,447		

Comments:
Additional amounts notified during the financial year, not included in original budget.

Miscellaneous Services

Table 1 - Objective Analysis

Period 9 Projected Variance Fav / (Adv) £'000	Service	Full Year Budget 2022/23 £'000	Actual Expenditure to 31 March £'000	Year End Variance Fav / (Adv) £'000	Variance due to Covid-19 Fav / (Adv) £'000
1,618	Miscellaneous Services	(20,750)	(21,188)	438	73
1,618	**Total Miscellaneous Services**	**(20,750)**	**(21,188)**	**438**	**73**

Table 2 - Subjective Analysis

Period 9 Projected Variance Fav / (Adv) £'000	Account	Full Year Budget 2022/23 £'000	Actual Expenditure to 31 March £'000	Year End Variance Fav / (Adv) £'000	Variance due to Covid-19 Fav / (Adv) £'000
(665)	Debt management charges	13,291	14,761	(1,470)	0
655	Investment income	(195)	(1,091)	896	0
0	Recharges to other services	(1,667)	(1,776)	109	0
0	Requisitions and other initiatives	859	859	(0)	0
0	Contributions to/ from Funds	(2,481)	(2,481)	0	0
0	Employee provision	886	645	241	0
0	Fees and subscriptions	425	461	(36)	0
(422)	Other payments	3,840	5,336	(1,496)	(54)
(21)	Covid-19 Costs	18	27	(9)	(9)
	Year-end accounting adjustments:				
0	Depreciation/ impairment reversal	(21,559)	(21,559)	0	0
0	Short-term employee benefit adjustment	(1,735)	(1,735)	0	0
0	Capital grant/ contribution reversal	500	500	0	0
0	Finance lease adjustment	200	200	0	0
0	AVJB capital grant/ expenditure written out	1,368	1,368	0	0
0	PPP unitary charge	11,113	11,113	(0)	0
2,071	PPP flexibility adjustment	0	(2,071)	2,071	0
0	Pension Fund contribution - net revenue charge	(25,589)	(25,589)	0	0
1,618	*Gross expenditure*	*(20,726)*	*(21,032)*	*305*	*(63)*
0	Gross income	(21)	(157)	136	136
1,618	**Net expenditure**	**(20,747)**	**(21,188)**	**441**	**73**

Table 3 - Analysis of Significant Variances

Year End Variance Fav / (Adv) £'000	Miscellaneous Services
(1,470)	***Debt management charges*** - budget comprises £5.870m for loan principal repayments, £6.700m for interest costs and £0.178m for loans fund expenses, based on significant levels of capital expenditure and borrowing during the year. The overspend of £1.470m is due to the impact of recent increases in Bank of England base interest rates on external borrowings. The movement from period 9 is entirely due to this increase in interest rates.
896	***Investment income*** - an over-recovery of £0.896m is due to the impact of recent increases in Bank of England base interest rates, and a higher level of investments than was budgeted for.
109	***Recharges to Other Services*** - This budget represents the element of central support staff costs recoverable from services out with the General Fund, such as the Housing Revenue Account, capital, Ayrshire Valuation Joint Board, etc. The year end position shows a £0.109m over recovery.
0	***Contributions to/from funds*** - These budgets include the agreed contribution of £2.563m from the Capital Fund for 2022/23. Also recorded are net contributions to both the Repairs and Renewals Fund and the Capital Fund totalling £0.082m.
241	***Employee provision*** - This budget holds employee costs provisions established during 2022/23 through receipt of Scottish Government additional funding to address any payroll issues arising as a result of 2022/23 pay negotiations. These negotiation were concluded with the additional costs within Services being met by the provision held in Miscellaneous Services, resulting in an underspend of £0.283m. This underspend is offset to some extent by an overspend in apprenticeship levy costs for general services of £0.042m which is also held in Miscellaneous Services employee provisions.
(36)	***Fees and subscriptions*** - overspend of £0.036m, mainly related to Audit fees paid being in excess of the amount budgeted.

(1,496)	***Other payments*** - an overspend of £1.349m for other payments: A full year overspend of £1.126m for General Services utility costs across Council budgets. 2022/23 budgets were calculated based on anticipated increases at the time, however energy costs increased significantly during the year due to the cost of living crisis and war in Ukraine. Rather than report individual overspends for each service area full budgets have been allocated to service areas to meet actual cost, with the overall overspend being recorded in Miscellaneous Services. Budget is held within other payments for Non-Domestic Rates (NDR) increases during the year. Based on allocations made to services, there is a full-year overspend of £0.206m in respect of Council-owned properties. A full year underspend of £0.122m for Pension Increase Act payments and premature retirement compensation costs, which have increased at lower rates than were anticipated during the budget setting process. Corporate efficiency targets totalling £0.600m were held within other payments (refer to Table 6 below). There is an overall shortfall of £0.406m. As the overall position for Miscellaneous services is a considerable favourable variance these targets have been met on a temporary basis for 2022/23. Work will continue in 23/24 financial year to identify permanent solutions where appropriate. In order to take a prudent approach, an increase in the Council's general bad debt provision and other provisions held has been applied to ensure that it remains at an appropriate level. This has resulted in an adverse variance for the year of £0.199m. There is an underspend of £0.316m within various other budgets (admin costs, legal fees, Insurance payments), the most significant of which, £0.200m, relates to payments for third party insurance claims.
(9)	***Covid-19*** - a small full-year overspend of £0.009m in relation to the hangar at Prestwick Airport**.**
2,071	***PPP flexibility adjustment*** - In December 2022 the Council agreed to implement in the 2022/23 financial year the newly introduced statutory adjustment relating to the Councils three PPP contracts. This change results in a reduce cost in 2022/23 of £2.071m plus a retrospective adjustment of £21.720m.
136	***Other income*** - income of £0.136m has been released to revenue following the final reconciliations' of amounts owed to/from the Scottish Government for Covid-19 grant activity. These balances have previously been held in the balance sheet pending final agreement with the Scottish Government.
306	**Total projected variance**

Table 4 - Budget Transfer Requests

Budget Transfer Requests:		DR £'000	CR £'000
Total		**0**	**0**

Table 5 - Earmarking Requests

Earmarking requests:	Objective/ Subjective	Amount £'000
Description	Service/ Account	
Total		**0**
Comments:		
No earmarking		

Table 6 - Efficiency Savings

Efficiency savings:	Targeted £'000	Shortfall £'000	Shortfall due to Covid-19 £'000
Procurement (prior year) - work continuing to identify relevant contracts to which target can be applied	(177)	(177)	0
Purchase of additional leave - target to be allocated across services	(200)	(54)	(54)
On-costs savings in relation to additional AVCs	(48)	0	0
Future Operating Model - target to be allocated across services	(175)	(175)	0
Total	**(600)**	**(406)**	**(54)**
Comments:			
Work is continuing to identify permanent procurement efficiencies to be allocated against the target, with a shortfall of £0.177m. Fewer employees have purchased additional leave due to the legacy of Covid and revised homeworking arrangements. Consequently, there is a shortfall of £0.054m. Pressures on service budgets has made it difficult to allocate Future Operating Model savings across directorates, as underspends arising from the new ways of working have been utilised to offset overspends due to inflationary pressures and contractual increases, resulting in a shortfall of £0.175m.			

Table 7 - Payroll Management

Payroll Management:	Targeted £'000	Achieved £'000	Over / (Under) achieved £'000
Payroll Management - Corporate target	0	0	0
Payroll Management - Directorate target	0	0	0
Total	**0**	**0**	**0**
Comments:			
No payroll management target allocation made to Miscellaneous Services in 2022/23.			

Table 8 - Grant Income

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

	Housing Revenue Account				

Table 1 - Objective Analysis

Projected Variance P9 favourable /(adverse) £'000	Service	Full Year Budget 2022/23 £'000	Actual to 31 March £'000	Projected Variance favourable /(adverse) £'000	Anticipated shortfall due to Covid-19 £'000
155	Housing Revenue Account	0	(155)	155	0
155		**0**	**(155)**	**155**	**0**

Table 2 - Subjective Analysis

Projected Variance P9 favourable /(adverse) £'000	Service	Full Year Budget 2022/23 £'000	Actual to 31 March £'000	Projected Variance favourable /(adverse) £'000	Anticipated shortfall due to Covid-19 £'000
600	Employee costs	5,986	5,426	560	0
(1,328)	Property costs	12,611	14,935	(2,324)	0
56	Supplies and services costs	379	320	59	0
60	Transport costs	94	30	64	0
490	Administrative costs	1,560	875	685	0
100	Support services costs	1,766	1,656	110	0
12	Third party payments	634	623	11	0
(20)	Transfer payments	72	94	(22)	0
485	Financing costs	13,044	12,774	270	0
0	CFCR	8,700	14,101	(5,401)	0
455	**Gross expenditure**	**44,846**	**50,834**	**(5,988)**	**0**
(300)	Income	(44,846)	(44,581)	(265)	0
155	**Net expenditure**	**0**	**6,253**	**(6,253)**	**0**

Table 3 - Financial Variance Analysis

Year end Variance Fav /(Adv) £'000	Housing Revenue Account
560	**Employee costs** - underspend of £0.560m due to current vacancies.
(2,324)	**Property Costs** - overspend of £2.324m. This is mainly due to; Routine and emergency property repairs costs are overspent by £1.013m and void property costs overspent by £1.096m due to a combination of an increased volume of jobs raised and current economic conditions where labour, materials and sub-contractor costs have all increased significantly. There is funding of £0.556m held within the accumulated surplus which partly offsets the overspend in repairs costs. An increase in the number of unlet properties has also resulted in an overspend of £0.210m. There are further overspends in gas servicing contracts of £0.069m due to price increases part way through the year and overspends for cleaning, security screens, property condition surveys and council tax of £0.053m and gas/electricity costs of £0.044m. These overspends are offset by underspends in asbestos management costs of £0.058m, decants £0.018m, grounds maintenance £0.039m, and various other smaller budget underspends totalling £0.046m.
59	**Supplies & Services** - underspend of £0.059m. This is due to underspends in; ICT costs of £0.036m, Removal/Storage costs of £0.014m, furniture and equipment of £0.019m and other smaller underspend totalling £0.016m. These underspends are offset by an overspend in legal fees of £0.026m
64	**Transport Costs** - underspend of £0.064m, due to less use of private contract hire, car mileage allowance, fuel and repairs & maintenance of vehicles
685	**Administrative costs** - underspend of £0.685m. Bad debts are underspent by £0.420m as a result of effective management of rent arrears of council house rents and there are further underspend on telecoms charges of £0.026m, postage printing and stationery costs of £0.088m, training courses of £0.042m, other admin costs of £0.040m, and less Feasibility & Design Costs for capital projects being charged to revenue of £0.091m. Partly offsetting these underspends is an overspend in insurance premium costs which have risen over the year resulting in an overspend of £0.022m.
110	**Support service costs** - underspend of £0.110m, due to less staff overheads being charged from other services.
(11)	**Third Party Payments and Transfer Payments** - overspend of £0.011m. This relates to increased cost of redecoration allowances of £0.022m, partly offset with an underspend of £0.011m in charges received from other Council services.
270	**Financing costs** - net underspend of £0.270m comprising: - Principal, Interest payments and expenses - underspend of £0.124m on principal, interest and expenses, which relates to the timing of loan payments and interest rates of temporary loan debt. This underspend can mostly be attributed to the delay of the Mainholm new build project which results in a delay of the loan and interest payments against the borrowing to fund this project. This is offset by the corresponding under recovery of rental income due to the delay of this project build. - Interest income on revenue balances - £0.146m over recovery as a result of the Loans Fund exceeding the originally estimated rate of interest on investments.
(5,401)	**CFCR** - the in year CFCR budget is online, however there has been an additional contribution of £5.401m to the Capital programme. This is fully funded from balances identified within the HRA accumulated surplus.
(265)	**Income** - projected under recovery of £0.265m in rental income as a result of the Mainholm new build units being delayed. This is offset by the corresponding underspend in the related borrowing costs noted under Financing costs above
(6,253)	**Total variance**

Comments:

Table 4 - Accumulated Surplus

Accumulated Surplus	Amount £'000	Amount £'000
HRA accumulated surplus as at 1 April 2022	9,531	
Current year surplus/(deficit) before draw on surplus	(6,253)	
Revised current year surplus/(deficit)		3,278
Minimum working balance		(2,000)
Projected surplus for the year ended 31 March 2023		1,278
Current commitments:		
Capital:		
Previously approved draws on surplus now committed as part of the Capital Programme (£5.401m spent in 22/23)	0	
Revenue:		
Welfare reform - mitigating risks to HRA (per Council report of April 2013) - (spend in 2022/23: £0.000m). Remaining funding is no longer required therefore returned to surplus.	0	
Transformation within Housing - support costs (spend in 2022/23: £0.000m).	(44)	
Tenant Participation - support aims of TP Strategy. Remaining funding is no longer required therefor returned to surplus	0	
Costs associated with Home Loss Payments at Riverside High Flats and provision for Disturbance Allowance approved by Leadership Panel 26 November 2019 (spend of £0.013m in 22/23)	(169)	
Extending the temporary contracts for the 2 FTE Housing Officers at Grade – Level 7 until 30 September 2022 approved by Leadership Panel 26 November 2019 (spend of £0.011m in 22/23)	0	
2020/21 CFCR underspend to be used for repairs costs in 23/24	(1,000)	
2020/21 Repairs underspend to be used for the backlog of repairs due to COVID-19 (£0.556m used in 2022/23).	0	(1,213)
Projected uncommitted surplus as at 31 March 2023		65

Comments:
Uncommitted Surplus
- Tenant Priorities - South Ayrshire Council (Special) of 20 January 2021 approved that tenant priorities for investment of any identified uncommitted reserves within the HRA be incorporated in future reports to Cabinet. In line with tenant priorities, Members previously approved £0.950m of the projected uncommitted surplus at period 9 to be committed for the next phase of the Council house window replacement programme in 2023/24. However increasing repairs costs have resulted in an overspend position for HRA in 2022/23, and the £0.950m is no longer available for window replacement in 2023/24.

Table 5 - Rent Arrears

Rent Arrears	As at 31 March 2022	As at 30 June 2022	Movement
Current Tenants – Mainstream	755	782	4%
Current Tenants – Homeless	99	34	-66%
Former Tenants – Mainstream	479	601	25%
Former Tenants – Homeless	258	332	29%
Total	1,591	1,749	10%

Comments:
Performance in this area was strong when benchmarked against other Scottish Local Authorities for 2021/22. Rent arrears is an area of focused activity with a dedicated team managing rent accounts and supporting tenants in arrears. Following Covid-19, the Council took the decision to suspend recovery action for the initial three-month period from 1 April – 30 June 2020, and the Council has provided support to affected tenants via funding from the Tenant Hardship Grant. Officers are maintaining contact with tenants to provide ongoing advice and support to those who are experiencing hardship. Every effort is being made to maximise personal contact with tenants and to secure repayment arrangements as an alternative to formal recovery action, taking account of the temporary legislative changes introduced by the Scottish Government to provide additional protection to tenants. This temporary legislation restricts formal recovery action in some instances, placing additional duties on the team and extending the recovery process. Consequently, the level of outstanding debt has increased while support and advice is being provided to help tenants reach a repayment plan, resulting in debts being higher on accounts for longer periods of time and reducing at a slower rate.

The current increase in rent arrears has been factored into the Bad Debt Provision out-turn figure noted above in Table 3.

Common Good Funds

Table 1 - Objective Analysis

Period 9 Projected Variance Fav/(Adv) £'000	Common Good Fund	Full Year Budget 2022/23 £'000	Actual to 31 March 2023 £'000	Variance favourable /(adverse) £'000	Projected Variance due to Covid-19 £'000
(67)	Ayr Common Good Fund	(3)	121	(124)	0
(21)	Prestwick Common Good Fund	0	18	(18)	0
0	Troon Common Good Fund	0	(1)	1	0
0	Maybole Common Good Fund	0	0	0	0
0	Girvan Common Good Fund	0	0	0	0
(88)		**(3)**	**138**	**(141)**	**0**

Table 3 - Financial Variance Analysis

Variance favourable /(adverse) £'000	Common Good Fund
(212)	**Ayr Common Good Fund:** *Property Costs:* Significant unbudgeted expenditure (approximately £0.101m in 2020/21, £0.096m in 2021/22 and a further £0.053m 2022/23) has been incurred in relation to the fire-damaged properties on Ayr High Street however this continues to be offset by insurance recovery income, as noted in income below, and accordingly no net impact on the overall out-turn position. Overspends on unbudgeted essential or emergency repairs to Common Good properties have been incurred during the year as follows: Ayr Town Buildings £0.138m (includes legionella response £0.032m and energy costs £0.020m); Wallace Tower £0.036m; St. John's Tower £0.013m; other £0.025m.
95	*Income:* A full year over-recovery of £0.071m in relation to unbudgeted insurance recovery income referred to above (see property costs). A further over-recovery of £0.021m in respect of rental income has been achieved during the year.
(18)	**Prestwick Common Good Fund:** *Property costs:* A full-year overspend of £0.021m was due to unbudgeted repair and maintenance costs on the flagpoles at Links Road car park. *Income:* A full-year over-recovery of approximately £0.002m was due to increased interest received due to high interest rates.
(141)	**Total variance**

Table 4 - Accumulated Revenue Reserves

Common Good Fund	Reserves as at 31 March 2022 £'000	Reserves as at 31 March 2023 £'000	
Ayr Common Good Fund	56	(65)	
Prestwick Common Good Fund	253	234	
Troon Common Good Fund	35	36	
Maybole Common Good Fund	2	2	
Girvan Common Good Fund	9	9	
Total	**355**	**216**	
Comments:			
Revenue Reserves: Whilst overall the Common Good Fund has maintained an accumulated positive reserve position, the impact of unbudgeted essential repairs, coupled with the wider significant recent increase in repair and maintenance costs has created a negative revenue reserve for the Ayr Common Good Fund. Further action is required to address this issue to bring the Fund back in to a positive reserve position going forward.			

Table 5 - Accumulated Capital Reserves

Common Good Fund	Reserves as at 31 March 2022 £'000	Reserves as at 31 March 2023 £'000	
Ayr Common Good Fund	897	701	
Prestwick Common Good Fund	35	35	
Total	**932**	**736**	
Comments:			
Ayr Common Good: The reduction in capital reserves is due to the impact of planned ongoing works at Rozelle House in relation to the Maclaurin Gallery renovation.			

South Ayrshire Council

Requests for Carry Forward of Resources to 2023/24
for Normal Service Activity

	Previously Approved £m	New request £m	Total £m
Chief Executive			
Corporate Finance - Training	-	0.010	
Revenues & Benefits – SWF crisis grants	-	0.098	
Revenues & Benefits – Discretionary Housing Payments	-	0.102	
Revenues & Benefits – SG grant - Council Tax Recovery data extract funding	-	0.009	
Democratic Governance - Members training	0.011	-	
Democratic Governance – Homecoming Parade	0.004	-	
Democratic Governance – Watson Peat dilapidation costs	-	0.055	
Legal & Licencing - Tarbolton Moss Landfill legal costs	0.009	-	
Legal & Licensing - Work on historic child abuse cases	0.049	-	
Human Resources – HSCP recruitment post	0.027	-	
	0.100	**0.274**	**0.374**
Education			
Early Years expansion	-	0.257	
Schools Scheme of Delegation	0.150	(0.150)	
Pupil Equity Funds	1.214	(0.249)	
Whole Family Wellbeing Fund	0.604	(0.024)	
Access to sanitary products (schools)	-	0.041	
Secondary Schools - Access to Counselling (SG Funding)	-	0.013	
	1.968	**(0.112)**	**1.856**
Housing, Operations and Development			
Housing Services - Essential works to meet SHQS in mixed tenure properties	0.200	(0.200)	
Housing Services – Rapid Rehousing transition programme	0.209	(0.209)	
Planning & Building Standards – LDP2 transport assessment	-	0.082	

	Previously Approved £m	New request £m	Total £m
Housing Services – Short term Licence scheme compliance posts	-	0.020	
Housing Services – Rural Study	-	0.040	
	0.409	**(0.267)**	**0.142**
Strategic Change & Communities			
Access to Sanitary Products (non-schools)	-	0.069	
Destination South Ayrshire – Golf transport costs	0.150	-	
Destination South Ayrshire – Events	0.050	-	
Destination South Ayrshire – Riverside Sports Arena equipment	0.025	-	
Thriving Communities – employability and skills funding for temporary posts	0.358	(0.108)	
Thriving Communities – No One Left Behind programme	-	0.317	
Thriving communities - Modern Apprenticeship programme	-	0.039	
Thriving Communities – Work Out programme	-	0.012	
Thriving Communities – UK Shared prosperity grant funding	-	0.791	
Economy and Regeneration - Grow Ayrshire - Pan-Ayrshire food and drinks programme	0.267	-	
OD & Customer Services – Graduate Intern programme		0.047	
OD & Customer Services – Public Affairs rebranding of Council fleet and MAC upgrades	-	0.025	
OD & Customer Services – Employee engagement programme	-	0.190	
	0.850	**1.382**	**2.232**
Total Carry-Forward	**3.327**	**1.277**	**4.604**

Requests for Carry Forward of Resources to 2023/24
for Covid-19 and LACER Activity

	Previously Approved £m	New request £m	Total £m
Chief Executive			
Covid recovery project - Finance and ICT posts	0.034	-	
Covid recovery project – ICT posts	0.087	0.011	
Covid recovery project – Benefit posts	-	0.39	
Covid recovery project – Legal & Licencing posts	0.048	0.034	
Covid recovery project – EH&TS post	0.014	-	
	0.183	**0.084**	**0.267**
Education			
Covid recovery projects – Support for Parents of babies	-	0.011	
Scottish Govt. – Covid Education Recovery	-	0.369	
Scottish Govt. – Covid Secondary School family first project	-	0.345	
	-	**0.725**	**0.725**
Housing, Operations and Development			
Covid recovery projects - Housing Services - Homeless prevention and Antisocial Behaviour	0.100	(0.035)	
Covid recovery projects - Housing Services - Mixed Tenure	0.250	**-**	
Covid recovery projects – Housing Services – Financial assistance for tenants	**-**	0.036	
Covid recovery projects – Housing Services – Deposit assistance for new tenants	**-**	0.010	
Covid recovery projects - Neighbourhood Services - Promenade and Shorefront Improvement	0.375	-	
Covid recovery projects - Neighbourhood Services – Hit Squad	0.340	(0.027)	
Covid recovery projects – Planning & Building standards posts	**-**	0.041	
	1.065	**0.025**	**1.090**
Strategic Change & Communities			
Covid recovery projects – Tailored jobs/Employer recruitment incentives	0.433	(0.433)	

	Previously Approved £m	New request £m	Total £m
Covid recovery projects – Girvan Glendoune and River Ayr	-	0.166	
Covid recovery projects – Administrative support and Targeted Community based education and outreach programme	-	0.182	
Covid recovery projects – Community planning etc	-	0.328	
Covid Business grants	-	0.754	
LACER - Economy and Regeneration – Economic Development post	0.036	-	
LACER - Economy and Regeneration – training and skills	0.600	-	
LACER – Thriving Communities - NEC free travel support	-	0.015	
LACER – OD & Customer Services - Household boost fund & Senior advisor	-	0.187	
	1.069	1.199	2.268
Total Carry-Forward	2.317	2.033	4.350

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

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

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

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

1. Policy details

Policy Title	Budget Management – Revenue Budgetary Control 2022/23 – Out-turn Statement at 31 March 2023
Lead Officer (Name/Position/Email)	Tim Baulk, Head of Finance and ICT – tim.baulk@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	-	-
Disability	-	-
Gender Reassignment (Trans/Transgender Identity)	-	-
Marriage or Civil Partnership	-	-
Pregnancy and Maternity	-	-
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Religion or Belief (including lack of belief)	-	-
Sex – (issues specific to women & men or girls & boys)	-	-
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-
Thematic Groups: Health, Human Rights & Children's Rights	-	-

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

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

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

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Eliminate unlawful discrimination, **harassment and victimisation**	Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	Low

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

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~ **NO**
Rationale for decision: **This report presents Members with a financial overview of the General Services revenue account, Housing Revenue Account and Common Good Accounts for 2022/23 as at 31 March 2023. Their decision on this has no specific equality implications**	
Signed : Tim Baulk **Head of Service** **Date:** 4 May 2023	

South Ayrshire Council

**Report by Head of Finance, ICT and Procurement
to Cabinet
of 20 June 2023**

Subject: Consultation: Council Tax for Second and Empty Homes, and Non-Domestic Rates Thresholds for Self-Catering Units

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1.   Purpose

1.1   The purpose of this report is to seek the approval of Members to respond to the joint Scottish Government/ COSLA Consultation exercise on Council Tax for Second and Empty Homes, and Non-Domestic Rates Thresholds for Self-Catering Units.

2.   Recommendation

2.1   It is recommended that the Cabinet:

2.1.1   approves the consultation response as detailed in Appendix 1; and

2.1.2   instructs the Service Lead - Revenues and Benefits to arrange completion of the online consultation form by the deadline of 11 July 2023.

2.1.3   notes that further consideration of any Scottish Government Legislative changes, once enacted, will be undertaken in due course with any recommendations and implications being brought forward to Cabinet for approval.

3.   Background

3.1   The Scottish Government has launched a joint consultation with COSLA to seek views on giving Councils powers to increase council tax on second homes, increase the existing premium (levy) charges on empty homes and to consider the existing definition of Non Domestic Rates Self Catering accommodation. The vision & principles contained in the Scottish Governments Housing to 2040 Strategy include 'prioritising homes for living in and not for accumulating wealth'. Over the past decade the growth of online platforms has fuelled the trend for residential homes, particularly in tourist hotspots, to be changed from primary homes to be used for short-term lets or second homes. This can cause problems for neighbours and make it harder for local people, particularly young people or those with fewer resources, to find homes to live in. The number of empty homes in Scotland, which could potentially be brought back into use for people to live in remains a concern for the Scottish Government.

3.2   The key proposals outlined in the consultation are;

- Giving local authorities the discretionary power to enable a premium of up to 100% (double the rate) on second homes.

- Giving local authorities the discretionary power to enable a premium of greater than 100% to be applied to both second and long-term empty (LTE) homes.

- Seeking views on whether the current premium on long-term empty homes should remain capped at 100% (double the rate) or if councils should have discretion to increase this beyond 100%.

- Seeking views on whether the current non-domestic rates thresholds for self-catering accommodation remain appropriate.

3.3   Second homes and empty homes (unoccupied dwellings) are currently defined in the Council Tax (Variation for Unoccupied Dwellings) (Scotland) Regulations 2013 as follows:

- a 'second home' is a dwelling which is no one's sole or main residence but which is furnished and lived in for at least 25 days during the chargeable 12 month period; and

- an 'unoccupied dwelling' is a dwelling, which is no one's sole or main residence but which is not used as a second home.

3.4   Second homes in South Ayrshire currently make up 0.9% of domestic dwellings which is the Scottish Average. A 'heat map' is attached at Appendix 2 which details the location of second homes within South Ayrshire.

3.5   Where a dwelling is available for let for 140 days and actually let for 70 days or more in the financial year, it is classed as a self-catering unit (SCU), and subject to the owner applying to the Assessor at the Ayrshire Valuation joint Board it can be removed from council tax and becomes liable for non-domestic rates. If these thresholds are not reached, the accommodation will be treated as domestic and liable for council tax instead. There are currently over 300 SCU in South Ayrshire with 70% eligible for Small Business Rates relief who therefore pay no rates.

3.6   Councils can currently vary the rate of council tax charged for unoccupied homes (or long-term empty properties). From 1 April 2019 the rate is set at 200% (double) Council Tax for an empty property that is unoccupied for more than 12 months (or up to 2 years if actively marketed for sale or rent) with some limited local discretion not to apply the levy. Councils can also vary the rate of council tax charged for second homes. From 1 April 2018 owners of second home pay 100% (standard rate) Council Tax for their second property. An element of the additional income collected from the reduction of discounts for empty properties is used for the provision of new-build, affordable social housing in areas determined by the Council.

3.7   The removal of discounts from second & empty homes (ring fenced income for social housing) and the introduction of a 'levy' for long term empty properties provide considerable income to the Council. Since 2018/19 over £2.8m has been raised from removal of discounts with a further £1.75m raised from the application of the additional levy on empty properties.

4/

4. Proposals

4.1 The suggested response to the Scottish Government consultation questions is attached as Appendix 1. It is proposed that the Service Lead - Revenues and Benefits should complete the online consultation in accordance with Appendix 1.

4.2 On conclusion of the consultation process the Scottish Government will review the responses as part of their considerations and will likely enact changes to increase Council powers in relation to this matter. The specific changes to current legislation to be enacted by the Scottish Government are not known at this time however once any new powers are confirmed a further report will be brought before Members to consider any required Council Policy changes.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 The primary reason for the introduction of a levy is to encourage Second Home owners to make their property available for use as 'lived in' homes. However if 75% of existing second home properties remain as second homes, and a levy of 100% was introduced the Council could generate additional revenue in the region of £0.414m per annum. (Based on a Band D average and current collection rates for properties currently being charged the LTE levy). This is subject to the Scottish Government introducing new legislation and any discretionary policy the Council may introduce.

7. Human Resources Implications

7.1 Not Applicable.

8. Risk

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

　　8.1.1 There are no risks associated with adopting the recommendations.

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

8.2.1 If the recommendations are rejected there is a risk that additional costs would be incurred to pursue debt recovery with very limited income generated.

9. Equalities

9.1 The proposals in this report have been assessed through the Equalities Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations, and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The matters referred to in this report contribute to Priority 4 of the Council Plan: Efficient and effective enabling services.

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	*Due date*	*Managed by*
Online consultation will be completed	11 July 2023	Service Lead – Revenues and Benefits
Submit new policy proposals to Cabinet once changes to legislation are implemented	30 June 2024	Service Lead – Revenues and Benefits

Background Papers   **None**

Person to Contact   **Tim Baulk, Head of Finance, ICT and Procurement**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612620
E-mail tim.baulk@south-ayrshire.gov.uk

Nicola Gemmell, Service Lead - Revenues and Benefits
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612592
E-Mail Nicola.gemmell@south-ayrshire.gov.uk

Date: 12 June 2023

Consultation Questions
Council tax on second and empty homes and Non-domestic rates Self Catering Accommodation

Proposed Council responses to questions are in bold.

1. Do you think the current definition of a second home should continue to apply?

Yes
~~No~~
~~Don't Know~~

Please give reasons for your answer

The current definition of no-one's sole or main residence, furnished and occupied for at least 25 days in the year is a reasonable definition of a second home to differentiate from an otherwise 'empty' property. Albeit it should be recognised in any new proposals that self declaration of this by owners is acceptable to determine this status as it remains difficult to evidence periods of occupation with minimal powers in place to refute owners position.

2. Do you think the discount eligibility for job related dwellings and purpose built holiday accommodation is appropriate?

~~Yes~~
No
~~Don't Know~~

Please give reasons for your answer

The definition of Job related dwellings in the current legislation is limited to accommodation provided by employers, or attached to the place of work for the 'furtherance' of the employment, e.g. flat above a pub. The current legislation provides for 50% discount in these circumstances. Consideration should be given to extend the definition so that people who own or rent a 'second property' for the purpose of employment (that can be evidenced) to be afforded a level of discount or at least a mandatory exemption from any levy. Further employers such as the NHS retain 'second homes' for temporary or visiting staff to use and these should differentiate from second homes used for 'leisure'

3. Do you think Councils should be able to charge a council tax premium (levy) on top of regular council tax rates for second homes?

Yes
~~No~~
~~Don't Know~~

Please give reasons for your answer

The introduction of a levy for Second Homes would generate additional income for the council, whilst encouraging people to reconsider their ownership of a second home. However it should be noted that the areas where most second

homes are in South Ayrshire would not particularly have a beneficial impact on the delivery of Social Housing if they were to become available as the demand is lower than in other areas. Therefore whilst increasing the tax to "encourage" owners to make better use of their properties may not make a difference to the pressure of social housing waiting lists the extra income from this could be directed towards the delivery of social housing or to fund other incentives such as the Empty Homes initiative or the Social letting Service.

The introduction of a levy for Second Homes would also bring this in line with Long Term Empty (LTE) properties and reduce the incidence of 'levy' avoidance which currently exists.

4.   If you have answered yes to Q3 what do you think the maximum premium councils charge should be?

- ~~50%~~
- **100%**
- ~~150%~~
- ~~200%~~
- ~~250%~~
- ~~300%~~
- ~~Other amount~~

Please give reasons for your answer

100% levy is double the standard council tax rate, which is the same as the current LTE levy. This rate is recoverable, without being overly punitive. There are a range of circumstances where second homes may not easily be brought into use as someone's main residence, they may be in a state of poor repair, they may have been in family ownership for many years and they may be areas where there is little demand for social or affordable housing. Higher premiums may simply add to properties falling into disrepair and becoming derelict

5.   What factors should be taken into account by councils when deciding   whether to introduced a premium on council tax for second homes?

Please list factors you think should be taken into account by councils and give reasons for your answer

- **numbers and percentages of second homes in the local area – where level of second homes are far in excess of the Scottish Average the implications are more wide ranging therefore it is important to ensure that Councils have discretion to apply any levy to meet local conditions**
- **patterns of demand for, and availability of, affordable homes – the location of second homes are not necessarily attractive for social housing**
- **local policies that are aimed at increasing housing supply and the availability of affordable housing – it is important that resources are available to assist owners who wish to bring properties back into use as permanent homes**

Councils may also decide not to use the powers or to disapply a premium for a specific period of time.

Please list factors you think should be taken into account by councils and give reasons for your answer

A balance needs to be reached when considering a levy and then offering a range of discretions. Whilst a level of local discretion is welcome local policies will ensure any specific issues are considered these may include

- **exceptional reasons why the home could not be lived in as a permanent residence or otherwise sold or let**
- **where the owner's use of their accommodation is restricted by exceptional personal circumstances not covered by an exception from the premium**
- **where charging a premium might cause undue hardship**

6.   If you do, or were to, own a second home please tell us what you would do if the applicable rate of council tax were to increase, and the 'thresholds' to be classed as self-catering holiday accommodation for non-domestic rates purposes stayed the same?

Not Applicable – No Response

7.   Do you think councils should be able to charge a higher premium than the current 100% (double the full rate) of council tax on homes empty for longer than 12 months?

~~Yes~~
No
~~Don't Know~~

Please give reasons for your answer

100% levy is double the standard council tax rate, which is the current LTE levy. This rate is recoverable, without being overly punitive. There are a range of circumstances where LTE homes may not easily be brought into use as someone's main residence, they may be in a state of poor repair, with limited funds to undertake the work, they may have been in family ownership for many years and they may be areas where there is little demand for social or affordable housing. Higher premiums may simply add to properties falling into disrepair and becoming derelict. Any increase to the levy would requires a review of local discretionary policy, with potentially more discretion awarded negating the increased levy. Also if the council tax rate was to be increased then it may be prudent to offer some other incentives in order to bring the properties back into use. Which brings up the question of would it be financially beneficial to increase the tax if this increase was to be used for incentives anyway

8.   If you have answered yes to question 7, what do you think the maximum premium councils could charge should be?

Not Applicable – No Response

9.   Do you think there should be a stepped approach to charging higher rates of council tax on long-term empty homes?

By 'stepped approach' we mean only giving councils powers to charge higher rates of council tax the longer the home is empty. For example, 100% premium at 12 months, 200% premium at 2 years, 300% premium at 5 years.
100% premium is the same as double the normal amount of council tax.
200% premium is the same as three times the normal amount of council tax
300% premium is the same as four times the normal amount of council tax.

Yes
~~No~~
~~Don't Know~~

Please give reasons for your answer

If there are increases to the levy rates a stepped approach would allow owners to take reasonable steps to sell or bring properties back into use.

10.   Are there any exceptions that are not already taken into account, that should be, when charging a premium of council tax on homes empty for longer than 12 months?

No

Mandatory & Discretionary powers are currently in place not to apply a levy for up to 24 months if a property is being marketed for sale or rent or undergoing repairs to make it habitable. There are also a number of mandatory 100% exemptions from Council Tax in place for empty property e.g. deceased estates, dwellings awaiting demolition, repossessed dwellings.

The current legislation allows for discretion for the LTE levy to be agreed locally and applied as necessary.

11.   What factors should be taken into account by councils when deciding whether to introduce a premium on council tax for homes empty for longer than 12 months?

Current legislation allows for local discretion not to apply the levy e.g. where repair work is ongoing to bring a property back into use. Change in ownership & prohibitively long delays in planning process are other areas where discretion could be applied.

12.   If you do, or were to, own a home that has been empty for longer than 12 months, please tell us what you would do if your council decided to increase the maximum council tax charge above 100% premium?

Not Applicable – No Response

13.   Do you think that the letting thresholds for self-catering accommodation for non-domestic rates should be changed?

The owners, tenants or occupiers of self-catering accommodation (who may be businesses, the public or the third sectors) may be liable for either council tax or non-domestic rates. This includes owners of second homes who use them for self-catering accommodation. The current threshold for defining premises as self-catering holiday accommodation liable for non-domestic rates is it must be available to let for 140 days or more and actually let for 70 days or more in the same financial year.

Yes
~~No~~
~~Don't Know~~

Please give reasons for your answer

70% of the 300+ Self Catering Unit's within South Ayrshire Council are eligible for 100% rates relief under the Small Business Bonus Scheme (SBBS) and therefore make no contribution to local taxation however if they are actively letting the property they are generating income. An alternative option to changing the threshold is the removal of, or limit to the value of, SBBS relief for SCU's e.g., 25% rates relief.

14. If you have answered yes to question 13, what do you think the threshold for the number of days self-catering accommodation must actually be let for should be?

Please select one of the following options.

~~50 days~~
100 days
~~140 days~~
~~180 days~~
Other - please specify

Please give reasons for your answer

70% of 300+ SCU's within South Ayrshire Council are eligible for 100% rates relief under the Small Business Bonus Scheme (SBBS) and therefore make no contribution to local taxation however they are generating income from their property. An alternative option to changing the threshold is the removal of, or limit to the value of, SBBS relief for SCU's e.g., 25% rates relief.

15. If you have answered yes to question 13, what do you think the threshold for the number of days self-catering accommodation must be available to let should be?

Please select one of the following options.

~~120 days~~
160 days
~~200 days~~
~~250 days~~
Other - please specify

Please give reasons for your answer

70% of 300+ SCU's within South Ayrshire Council are eligible for 100% rates relief under the Small Business Bonus Scheme (SBBS) and therefore make no contribution to local taxation however they are generating income from their property. An alternative option to changing the threshold is the removal of, or limit to the value of, SBBS relief for SCU's e.g., 25% rates relief.

16. Do you think councils should have discretion to change the self-catering accommodation 'days actually let' threshold, for their local area?

~~Yes~~
No
~~Don't Know~~

Please give reasons for your answer.

Rates are administered locally however the rates poundage is set by the Scottish Government and all income is 'pooled' and re-distributed to councils based on an agreed formula. Any changes should apply nationally.

17. If you answered yes to question 16 do you think that councils should have discretion to;
    o Increase the number of days actually let only
    o Decrease the number of days actually let only
    o Increase or decrease the number of days actually let

Not Applicable – No Response

18. Do you have any other comments on the non-domestic rates system in respect of self-catering accommodation?

70% of 300+ SCU's within South Ayrshire Council are eligible for 100% rates relief under the Small Business Bonus Scheme (SBBS) and therefore make no contribution to local taxation however they are generating income from their property. An alternative option to changing the threshold is the removal of, or limit to the value of, SBBS relief for SCU's e.g., 25% rates relief.

19. If you do, or were to, own a second home please tell us what you would do in the event that the applicable rate of council tax and non-domestic rate thresholds both increased?

Not Applicable – No Response

20. If you do, or were to, own a second home please tell us what you would do in the event that:

    a. Council Tax powers remained as they are for second homes (i.e. no provision for councils to charge a premium), but
    b. the 'thresholds' to be classed as self-catering holiday accommodation for Non-Domestic Rates purposes increased?

Not Applicable – No Response

21. Please tell us how you think changes to council tax and/or non-domestic rates thresholds for self-catering accommodation might affect businesses in your area:

Maintaining the status quo, will mean South Ayrshire cannot use taxation as a way of incentivising homes to be occupied more frequently, either as domestic residence or guest accommodation. However, this must be balanced against

the possible reduction in overall availability of self-catering accommodation, a vital contributor to the visitor economy. Further increases to days let and made available to let criteria for qualification under non-domestic rates, is a more targeted measure to ensure, second homes are deployed in supporting the visitor economy.

22. Please tell us how you think changes to the maximum council tax rate for second and/or empty homes and non-domestic rates thresholds might affect your local area or Scotland as a whole (social, economic, environment, community, cultural, enterprise):

   Tourism is a vital sector for South Ayrshire, both in terms of Employment and Gross Value Added. Any changes which encourage the repurposing of empty property into genuine use as self-catering provision should be encouraged.

23. Please tell us how you think the changes identified might affect Island Communities.

   Not Applicable – No Response

24. Do you think there are any equality, human rights, or wellbeing impacts in relation to the proposed changes set out in the consultation?

~~Yes~~
~~No~~
Don't Know

   A detailed impact assessment process should be carried out by the Scottish Government to assure themselves that any potential negative impacts are mitigated.

25. Is there anything else you would like to tell us in relation to this consultation?

   The different demographics of Councils should be taken into consideration when developing any new legislation. For example second homes in rural areas are far less attractive either as affordable rental properties or marketed for sale for first time buyers as those properties within or close to towns and cities. Creating additional charges for second homes used for leisure purposes that are in rural areas may simply impact on the local economy if owners are no longer able to afford premium charges. Other unintended consequences of increased taxation is that some second home owners may seek loopholes to avoid payment leading to increased resources to implement local polices.

Ward	Second Homes
Ayr East	11
Ayr North	26
Ayr West	75
Girvan and South Carrick	160
Kyle	18
Maybole, North Carrick and Coylton	53
Prestwick	46
Troon	118
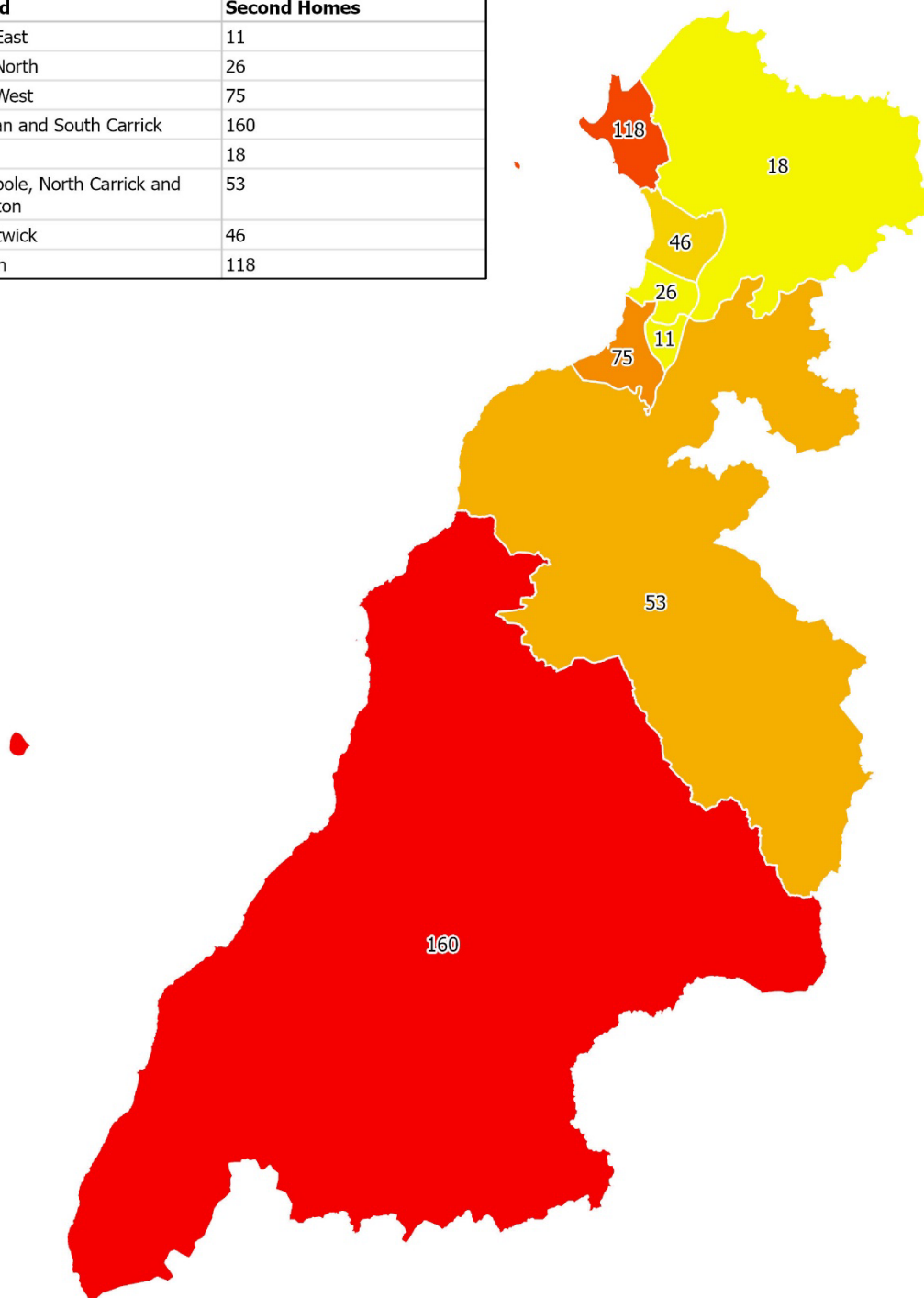
Council Tax Second Homes by Ward

Scale 1:286,738

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

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

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

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

1. Policy details

Policy Title	Consultation: Council Tax for Second and Empty Homes, and Non-Domestic Rates Thresholds for Self-Catering Units
Lead Officer (Name/Position/Email)	Nicola Gemmell, Service Lead – Revenues and Benefits – nicola.gemmell@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	-	-
Disability	-	-
Gender Reassignment (Trans/Transgender Identity)	-	-
Marriage or Civil Partnership	-	-
Pregnancy and Maternity	-	-
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	-	-
Religion or Belief (including lack of belief)	-	-
Sex – (issues specific to women & men or girls & boys)	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-
Thematic Groups: Health, Human Rights & Children's Rights	-	-

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

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

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

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

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~
	NO

Rationale for decision:

The report asks Members to approve the response to the Scottish Government Consultation on Council Tax for Second and Empty Homes, and Non-Domestic Rates Thresholds for Self-Catering Units. Their decision on this has no specific equality implications

Signed :	Tim Baulk	**Head of Service**
Date:	18 May 2023	

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 20 June 2023**

**Subject: General Services Capital Programme 2022/23:
Monitoring Report as at 31 March 2023**

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1.   Purpose

1.1   The purpose of this report is to update Cabinet on the actual capital expenditure and income, together with progress made on the General Services Capital Programme projects as at 31 March 2023 (Period 12), and to agree the changes to budgets in 2022/23, 2023/24 and 2024/25.

2.   Recommendation

2.1   It is recommended that the Cabinet:

2.1.1   notes the progress made on the delivery of the General Services Capital Programme to 31 March, resulting in spend of £90,749,371 or 98.21%, as detailed in Appendix 1 attached;

2.1.2   approves the adjustments contained in Appendix 2 attached; and

2.1.3   approves the revised budget for 2022/23 at £90,749,371 2023/24 at £97,249,616 and 2024/25 at £77,315,406 as highlighted in Appendix 2.

3.   Background

3.1   The General Services Capital Programme for 2022/23 to 2026/27 was approved by South Ayrshire Council of 3 March, 2022 through the paper 'Revenue Estimates 2022/23, Capital Estimates 2022/23 to 2033/34 and Carbon Budgets 2022/23'.

3.2   Adjustments were approved by South Ayrshire Council of 1 March, 2023 and incorporated into the Programme.

3.3   The current approved budget for 2022/23 is £92,403,601.

4.   Proposals

4.1   *Works Completed*

4.1.1   Since the last update report to Cabinet in February, a number of projects have completed on site, including Craigie Park MUGA, Struthers Early

Years Centre and Community Facilities, the Play Park Upgrade at Prestwick Shorefront, Prestwick Educational Campus, Riverside Public Realm Space, High Street, Ayr, the Walker Hall Reception Room Upgrade and Colmonell Cemetery (New) - Rebuild Front Wall incl Copes and Metal Railing.

4.2   ***Works Ongoing***

    4.2.1   Works are currently on site and progressing for projects, including: Bridge Street Depot, Girvan - New Build Welfare Building, Girvan Academy ICT Hub, Troon Esplanade Wheeled-Sports Zone Facility and Carrick Academy (Maybole Campus).

    4.2.2   A variety of projects have concluded under programmes of works managed by Ayrshire Roads Alliance, ICT and Property. A number of works have also been completed by Facilities Management on projects in relation to the grant awarded for Universal Free School Meals Kitchen Upgrades – Various.

    4.2.3   Contracts have been awarded for Struthers Primary School – Nursery Conversion, Girvan Academy - Refurbishment of Classroom 4, Doonfoot Primary School – Classroom Extension and the Refurbishment of Library, ICT Suite & Entrance Foyer at Kyle Academy and discussions will be held with contractors regarding programming of these works.

    4.2.4   Tender packages are currently being prepared for issue for the Demolition - Annbank - Cabin (Brocklehill Ave), refurbishment and upgrade of The Flushes Public Conveniences in Girvan and the River Ayr, Water Sports - Floating Pontoon.

    4.2.5   A number of projects are nearing completion and due to complete by the end of May, including, ~~and~~ Space Place EYC – Extension, Cunningham Place Children's Home – Independent Living Flat, and Wallacetown Early Years Centre - Formation of New Entrance.

    4.2.6   Design works are being undertaken on a range of projects, including the new build Girvan Primary School.

4.3   The project information contained in Appendix 1 has been broken down over the Council wards and a document showing this has been made available to Members in the Members' area (Hub) on Re-Wired (see background papers).

4.4   Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 12 report. These adjustments include (i) recognition of new funding awards made; (ii) internal re-allocations of budgets between projects in 2022/23 and 2023/24; (iii) re-profiling of budgets from 2022/23 to 2023/24 and future years; (iv) re-profiling of budget from 2023/34 back to 2022/23; and (v) adjustments to profiling of the Ayrshire Growth Deal in future years of the programme.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report

6.   Financial Implications

6.1   Per Table 1 of Appendix 1, at the end of P12, actual expenditure stood at £90,749,371. Income for this period stood at £90,749,371. Based on the budget of £92,403,601, actual expenditure of £90,749,371 equates to an overall spend of 98.21% at the end of Period 12.

6.2   Proposals contained in this report, if approved, would lead to a revised 2022/23 programme of £90,749,371, 2023/24 programme of £97,249,616 and 2024/25 programme of £77,315,406.

7.   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

        8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

        8.2.1   The risk associated with rejecting the recommendations are that insufficient funds would exist in financial years 2022/23, 2023/24 and 2024/25 in relevant budget lines to complete planned General Services capital projects.

9.   Equalities

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant / potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places.

13/

13. Results of Consultation

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

13.2 Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT and the contents of this report reflect any feedback provided.

14. Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Process adjustments to the General Services Capital Programme	4 July 2023	Corporate Accounting - Treasury / Capital Function

Background Papers	**Report to South Ayrshire Council of 1 March 2023 – Revenue Estimates 2023/24, Capital Estimates 2023/24 to 2034/35 and Carbon Budget 2023/24** **General Services Capital Programme 2022/23 – Period 12 – Ward Analysis (Members Only)**
Person to Contact	**Pauline Bradley, Service Lead - Professional Design Services** **County Buildings, Wellington Square, Ayr, KA7 1DR** **Phone 01292 612858** **E-mail pauline.bradley@south-ayrshire.gov.uk**

Date: 12 June 2023

GENERAL SERVICES CAPITAL MONITORING REPORT
PERIOD 12 2022/23

Key Strategic Objective	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Section	2023/24 Approved Budget £	2024/25 Approved Budget £
Our Children and Families	43,472,278	43,472,278	44,906,342	1,425,908	See Section on 'Our Children and Families'	25,330,486	15,236,226
Our Adults and Older People	727,749	727,749	685,387	(42,362)	See Section on 'Adults and Older People'	680,000	500,000
Our Communities	21,089,576	21,089,576	21,138,271	168,176	See Section on 'Our Communities'	26,329,690	19,830,180
Other Investment in Buildings, Information Technology & Other	27,113,998	27,113,998	24,019,371	(2,183,899)	See Section on 'Other Investment in Buildings, Information Technology and Other'	46,804,887	41,464,791
TOTAL PROGRAMME EXPENDITURE	**92,403,601**	**92,403,601**	**90,749,371**	**(632,177)**		**99,145,063**	**77,031,197**
General / Specific Capital Grant	13,023,277	13,023,277	13,009,818	0	See Section on 'General / Specific Capital Grant'	13,358,000	8,600,000
Additional Funding Identified	8,778,065	8,778,065	8,448,853	(1,511,424)	See Section on 'Additional Funding Identified'	31,380,350	24,932,000
Borrowing	70,602,260	70,602,260	69,290,700	879,247	See Section on 'Borrowing'	54,406,713	43,499,197
TOTAL PROGRAMME INCOME	**92,403,601**	**92,403,601**	**90,749,371**	**(632,177)**		**99,145,063**	**77,031,197**

NET EXPENDITURE	0	0	(0)	0	0	0

Children and Families	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - **- Updated Per South Ayrshire Council of 1st March, 2023**							
Archive and Registration Centre and Ayr Grammar School Project	243,292	243,292	243,449	0	Complete	0	0
Maybole Community Campus	27,151,361	27,151,361	29,348,642	2,197,281	On Site	15,703,000	0
Early Learning and Childcare - Multi Year Capital Allocations	*5,478,418*	*5,478,418*	*5,142,680*	*(335,738)*	*See Expanded Section*	*3,367,555*	*0*
Dailly Primary School Surplus Plot - Car Park	10,000	10,000	1,948	(8,053)	Design and Tender	100,000	0
Education - Digital Inclusion for South Ayrshire Council	5,302	5,302	0	(5,302)	On Site	0	0
Girvan All Weather Pitch	25,579	25,579	24,862	(717)	Design and Tender	815,000	0
Girvan Primary School	0	0	0	0	Design and Tender	3,000,000	13,000,000
ICT Replacement in Schools	226,701	226,701	225,892	(809)	Complete	0	0
Sacred Heart Primary	2,521,013	2,521,013	2,495,740	(25,273)	Complete	0	0

Children and Families	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
School Refurbishment Programme - Various Projects	*3,342,680*	*3,342,680*	*3,283,818*	*(58,860)*	*See Expanded Section*	*1,636,347*	*2,086,226*
Shared Campus Project (Glenburn and St Ninian's Primary Schools)	3,414,883	3,414,883	3,486,770	71,887	Complete	599,370	0
Queen Margaret Academy - New Build and Upgrade Works	(808)	(808)	(808)	0	Complete	0	0
Window and Roof Replacement - Various Projects	*295,448*	*295,448*	*222,164*	*(73,284)*	*See Expanded Section*	*109,214*	*150,000*
CO2 Monitors - Council Properties	(8,000)	(8,000)	0	0	Complete	0	0
CO2 Monitors - Private and Third Sector Properties	0	0	0	0	Complete	0	0
Computing Science Hardware For Schools	8,044	8,044	8,044	0	Complete	0	0
Support Further Ventilation in Schools	156,365	156,365	156,365	0	Complete	0	0
Phased Expansion of Free School Meals to Primary School Children 2022/23	602,000	602,000	266,776	(335,224)	On Site	0	0
Investment in the Education Estate - New Build Projects	0	0	0	0	Concept	0	0
TOTALS	**43,472,278**	**43,472,278**	**44,906,342**	**1,425,908**		**25,330,486**	**15,236,226**

Our Adults and Older People	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - **- Updated Per South Ayrshire Council of 1st March, 2023**							
Scheme of Assistance ***1**	727,749	727,749	685,387	(42,362)	Legally Committed	680,000	500,000
	727,749	**727,749**	**685,387**	**(42,362)**		**680,000**	**500,000**

Our Communities	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone		2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - **- Updated Per South Ayrshire Council of 1st March, 2023**								
Ayr Leisure Facility	500,000	500,000	0	0	Design and Tender		0	0
Hourstons Development	0	0	0	0	Legally Committed		3,642,794	0
Ayrshire Roads Alliance - Bridge Works	0	0	0	0	Concept		278,000	362,000
Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Works)	586,740	586,740	278,589	(308,151)	On Site		132,487	0
Ayrshire Roads Alliance - Bridge Works (Gadgirth Bridge - Corrosion Protection System)	0	0	0	0	Complete		0	0
Ayrshire Roads Alliance - Bridge Works (Bridge of Coyle Deck Replacement)	0	0	0	0	Complete		0	0
Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs	20,000	20,000	2,126	(17,874)	Design and Tender		569,506	0
Ayrshire Roads Alliance - Girvan South Pier Repairs	8,000	8,000	618	(7,382)	Design and Tender		132,800	0
Ayrshire Roads Alliance - LED Replacement	200,628	200,628	118,886	(81,742)	On Site		0	0
Ayrshire Roads Alliance - Local Flood Risk Plan	100,000	100,000	54,540	(45,460)	On Site		142,167	64,000
Ayrshire Roads Alliance - Road Reconstruction and Improvement	3,821,612	3,821,612	3,924,696	103,084	On Site		2,812,472	3,500,000

Our Communities	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone		2023/24 Approved Budget £	2024/25 Approved Budget £
Ayrshire Roads Alliance - 20mph Infrastructure	3,675	3,675	8,639	0	Design and Tender		0	0
Ayrshire Roads Alliance - Street Lighting	181,836	181,836	257,151	75,315	Complete		250,000	250,000
Ayrshire Roads Alliance - Traffic Signals Renewals Programme	69,553	69,553	187,430	201,551	Complete		290,000	0
Ayrshire Roads Alliance - New Traffic Signals	144,450	144,450	228,124	0	Complete		0	0
Ayrshire Roads Alliance - EV Charging Infrastructure	90,664	90,664	109,182	18,518	On Site		190,000	120,430
Ayrshire Roads Alliance - B734 Pingerrach Slope Stabilisation and Safety Barrier	123,696	123,696	123,696	0	Complete		0	0
Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation	193,346	193,346	103,267	(90,079)	Design and Tender		0	0
Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work	11,054	11,054	0	(11,054)	Design and Tender		0	0
Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities	9,507	9,507	119,211	109,704	On Site		150,000	0
Belleisle Park - Additional Works	39,909	39,909	(9,170)	(49,079)	Design and Tender		625,000	0
CCTV Public Space Infrastructure	263,599	263,599	291,498	27,899	Complete		150,000	0
Cemetery Infrastructure Project	*1,672,430*	*1,672,429*	*1,587,719*	*(74,708)*	*See Expanded Section*		*2,435,000*	*250,000*
Craigie Additional Sporting Facility	5,122,532	5,122,532	4,957,638	(264,894)	Complete		0	0

Our Communities	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Site Adjacent to Craigie Athletics Facility	0	0	0	0	Complete	0	0
Cycling Walking Safer Routes 2022-23	718,057	718,057	704,598	0	On Site	0	0
Cycling Walking Safer Routes 2021-22	75,920	75,920	75,920	0	Complete	0	0
Cycling Walking Safer Routes 2023-24	0	0	0	0	Concept	491,000	0
Girvan Regeneration Projects	0	0	0	0	Concept	1,500,000	1,500,000
Golf Strategy - Health and Safety Works	50,000	50,000	44,650	(5,350)	Legally Committed	450,000	0
Green Waste / Household Recycling and Waste Transfer Station	550,749	550,749	2,854,039	2,303,290	Design and Tender	4,000,000	6,533,750
Gypsy Traveller Transit Site - Feasibility Study	0	0	0	0	Design and Tender	0	0
Masonhill Crematorium Upgrade of Drainage (2021/22 and 2022/23)	500	500	10,500	0	Complete	200,000	0
Maybole Town Centre Regeneration - Town Hall	742,126	742,126	502,943	(239,183)	On Site	200,000	0
Maybole Town Centre Regeneration - Public Realm Improvements to the High Street	0	0	0	0	Design and Tender	357,250	0
Maybole Regeneration – Project Team	70,237	70,237	50,012	(20,225)	Legally Committed	70,000	0
Maybole Regeneration – Small Grants Scheme	29,000	29,000	0	(29,000)	Legally Committed	262,000	0
Maybole Regeneration – Development Grant Scheme	0	0	0	0	Legally Committed	50,000	0

Our Communities	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone		2023/24 Approved Budget £	2024/25 Approved Budget £
Nature Restoration Fund 2022/23	96,000	96,000	80,162	(15,838)	Complete		0	0
Northfield Bowling Centre Refurbishment	26,750	26,750	0	0	Design and Tender		25,000	0
Place Plans	329,490	329,490	162,680	(166,810)	On Site		700,000	0
Place Planning and Community Led Projects	0	0	0	0	Concept		1,750,000	1,750,000
Place Planning and Ayr Ward West/Ayr Town Centre projects	0	0	0	0	Concept		1,000,000	1,000,000
Tarbolton Pitch - Drainage Works	2,480	2,480	0	0	Complete		0	0
Public Conveniences - Various Projects	*16,160*	*16,160*	*2,392*	*(13,769)*	*See Expanded Section*		*366,805*	*0*
Rozelle House (Grant Funded Works)	185,308	185,308	0	0	Complete		50,000	0
SPT/Transport Scotland Projects	*1,742,353*	*1,742,353*	*2,254,552*	*0*	*See Expanded Section*		*0*	*0*
Ayr Town Centre Projects	23,363	23,363	10,752	(12,612)	Complete		0	0
Scottish Government - Place Based Investment Programme 2021/22	614,081	614,081	402,021	(212,060)	On Site		0	0
Scottish Government - Place Based Investment Programme 2022/23	691,000	691,000	221,096	(469,904)	On Site		0	0
Scottish Government - Place Based Investment Programme 2023/24	0	0	0	0	Concept		0	0

Our Communities	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Whitlett's Sports Improvements	11,661	11,661	4,725	0	Complete	0	0
VAT Recovery Projects	*1,458,485*	*1,458,485*	*1,381,880*	*(76,606)*	*See Expanded Section*	*411,411*	*0*
Ayr Esplanade - Phase 1	0	0	0	0	Design and Tender	0	0
Craigie Park Sport for All facility Development	216,614	216,614	13,567	(203,047)	Complete	0	0
Promenade and Shorefront Improvement Scheme	25,000	25,000	3,370	(21,630)	Design and Tender	850,000	500,000
Floating Pontoons @ River Ayr	35,000	35,000	14,572	(20,428)	Design and Tender	20,000	0
Mixed Tenure Grant	50,000	50,000	0	(50,000)	Design and Tender	150,000	0
Wetland Creation and Pollinator Corridors Belleisle Golf Course	114,300	114,300	0	(114,300)	On Site	0	0
Coastal Change Adaptations	50,000	50,000	0	(50,000)	Design and Tender	106,000	0
Golf Courses - Enhancements	0	0	0	0	Concept	0	1,500,000
Citadel Refurbishment	0	0	0	0	Design and Tender	1,519,998	2,500,000
Previous Years Projects							
Citadel Enhancement	0	0	0	0	Complete	0	0
Troon Cemetery Extension	1,712	1,712	0	0	Complete	0	0

Our Communities	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Adapting To Climate Change - St Ninian's Park	0	0	0	0	Concept	0	0
	21,089,576	21,089,576	21,138,271	168,176		26,329,690	19,830,180

Other Investment in Buildings, Information and Technology	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - **- Updated Per South Ayrshire Council of 1st March, 2023**							
Buildings							
Burns House Demolition	27,032	27,032	27,032	0	Complete	0	0
Depot Improvement Throughout South Ayrshire Council - Additional Works	0	0	0	0	Concept	0	0
Developers' Contributions	*1,641,209*	*1,641,209*	*1,110,447*	*-589,647*	*See Expanded Section*	*970,158*	*0*
Equalities Act Budget - Various Projects	*236,314*	*236,314*	*203,063*	*(33,252)*	*See Expanded Section*	*370,800*	*300,000*
Office Accommodation and Riverside Project	4,323,344	4,323,344	4,734,719	200,000	Complete	200,000	0
Office and Welfare Facilities at Bridge Street, Girvan	1,168,495	1,168,495	1,156,667	(11,828)	On Site	1,250,000	0
Net Zero Carbon Retrofit	550,000	550,000	443,700	(132,300)	Design and Tender	450,000	0
Property Refurbishment - Various Projects	*1,379,983*	*1,379,983*	*1,185,244*	*(176,141)*	*See Expanded Section*	*1,032,062*	*1,250,000*
Renewable Heat Incentive Certifications	0	0	0	0	Complete	0	0
Refurbishment and Extension to King George V Changing Facilities	587,890	587,890	574,001		Complete	0	0
Relocation of Archive Centre	92,958	92,958	0	0	Complete	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects	*191,456*	*191,456*	*68,551*	*(122,955)*	*See Expanded Section*	*200,000*	*200,000*
Waste Transfer Station, Ayr	1,000	1,000	0	0	Design and Tender	0	0
Works to Facilitate Property Rationalisation - Various Projects	*1,128,489*	*1,128,489*	*14,971*	*-5,954*	*See Expanded Section*	*175,000*	*100,000*
Fire Damage Reinstatement Works - 17-21 High Street, Ayr	0	0	0	0	Other	0	0
Information Technology							
Business Systems	*5,429,402*	*5,429,402*	*5,504,233*	*74,832*	*See Expanded Section*	*1,608,584*	*852,600*
End User Computing	*2,040,125*	*2,040,125*	*1,670,885*	*(369,240)*	*See Expanded Section*	*2,502,043*	*4,006,000*
Information and Data	*1,000,498*	*1,000,498*	*831,319*	*(169,179)*	*See Expanded Section*	*580,000*	*300,000*
ICT Infrastructure	*513,740*	*513,740*	*627,201*	*113,462*	*See Expanded Section*	*1,299,282*	*130,000*
Other							
Facilitate Introduction of Flexible Working	0	0	0	0	Concept	280,000	100,000
Initial Work on Projects For Future Years	43,000	43,000	127,313	84,313	Design and Tender	150,000	100,000
Project Management Costs	95,000	95,000	132,797	0	Other	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Repairs and Renewal (Works Funded by Contribution)	*968,149*	*968,149*	*709,390*	*(258,759)*	*See Expanded Section*	*143,063*	*0*
Economic and Regeneration							
Ayrshire Growth Deal	*3,029,154*	*3,029,154*	*2,329,854*	*(699,300)*	*See Expanded Section*	*30,267,895*	*34,126,191*
Hanger Space (GPA)	36,019	36,019	0	(36,019)	Concept	2,750,000	0
Commercial Properties Portfolio	4,865	4,865	(7,490)	0	Complete	0	0
Projects Brought Forward from 2020/21							
Oracle Systems Development	5,654	5,654	5,654	0	Design and Tender	0	0
Sale of Land and Buildings	290	290	1,820	0	Other	0	0
Social Work Client Database (Carefirst)	56,932	56,932	5,000	(51,932)	On Site	0	0
Local Government Pay Deal	2,563,000	2,563,000	2,563,000	0	Other	2,576,000	0
	27,113,998	**27,113,998**	**24,019,371**	**(2,183,899)**		**46,804,887**	**41,464,791**

Income	Approved Income Budget 2021/22	Projected to 31st March, 2022	Actual at P12	Carried Forward to 2023/24	Key Project Milestone	2023/24 Approved Budget	2024/25 Approved Budget
	£	£	£	£		£	£
Project Budgets Approved 2022/23: - **- Updated Per South Ayrshire Council of 1st March, 2023**							
Funding Type							
General Capital Grant	11,374,000	11,374,000	11,374,000	0	Income	0	0
Free School Meals	602,000	602,000	602,000	0	Income	0	0
Flooding Funds	43,000	43,000	43,000	0	Income	0	0
Estimated Capital Grant In Future Years	0	0	0	0	Income	10,185,000	8,600,000
LG pay - transfer to revenue	0	0	0	0	Income	2,576,000	0
Coastal Change Adaptations	0	0	0	0	Income	106,000	0
Cycling, Walking & Safer Streets 23-24	0	0	0	0	Income	491,000	0
Specific Grants							
Cycling, Walking & Safer Streets	718,057	718,057	704,598	0	Income	0	0
Cycling, Walking & Safer Streets 2020-21	75,920	75,920	75,920	0	Income	0	0
Total Grant Funding	**13,023,277**	**13,023,277**	**13,009,818**	**0**		**13,358,000**	**8,600,000**
Additional Funding Identified							
Capital Receipts	250,000	250,000	304,500	0	Income	250,000	250,000
Ayrshire Growth Deal	0	0	0	0	Income	0	0
Spaceport Infrastructure (plus further adjustments 2024/25 to 2025/26);	0	0	0	0	Income	4,567,207	9,800,000
Aerospace and Space Innovation Centre (plus further adjustments 2024/25 to 2029/30);	0	0	0	0	Income	0	2,500,000
Commercial Space - Prestwick - Industrial Units (plus further adjustments 2024/25 to 2029/30);	1,383,591	1,383,591	824,625	(555,727)	Income	20,616,409	5,100,000
Prestwick Infrastructure - Roads (plus further adjustments 2024/25 to 2025/26);	0	0	0	0	Income	0	3,782,000
Digital Subsea Cabling (plus further adjustments 2024/25).	0	0	0	0	Income	4,059,000	3,000,000
Digital Infrastructure (plus further adjustments 2024/25); and	0	0	0	0	Income	1,000,000	500,000
Digital Projects							
Citadel Funding Brought Forward From Previous Years	0	0	0	0	Income	0	0
Developers Contributions Unallocated - Greenan	0	0	1,730,409	0	Income	81,370	0
Doonfoot Upper School - 2 Classroom Extension	0	0	(1,724,078)	6,331	Income	550,000	0

Doonfoot Primary - Formation of New Entrance;	7,400	7,400	0	(7,400)	Income		
Struthers Primary - Upgrade and Extension	0	0	376,821		Income	99,102	0
Developers Contributions - North East Troon - MUGA Next to Struthers PS	442,500	442,500	(399,054)	(399,054)	Income	0	0
Developers Contributions - North East Troon - Struthers Access and Community Facilities	591,904	591,904	1,045,236		Income	0	0
Struthers Primary School - New Play Area (Developers Contributions)	161,000	161,000	(40,617)	(40,617)	Income		
Strurthers Primary School - Nursery Conversion.				12,453			
Struthers Primary School - Outdoor Adult Exercise Equipment Trail.							
Barassie Public Transport Improvements(dc)	61,256	61,256	61,256	0	Income	0	0
Developers Contributions - Troon Esplanade Wheeled-Sports	155,000	155,000	(142,208)	(142,208)			
Developer Contributions - Symington - Transport	0	0	0		Income	0	0
Developer Contributions - Symington - Education	0	0	0		Income	0	0
Developer Contributions - Symington Main Street - Unallocated Education	283,405	283,405	358,009	(19,152)	Income	89,199	0
Developers Contributions - Monkton Section 75 - Monkton Cross Traffic Signals and Other Improvements	0	0	17,317	0	Income	0	0
Developers Contributions - Monkton - Educational Cont.	0	0	0	0	Income	0	0
Other Contributions - Grants / CFCR / CRA	*5,442,009*	*5,442,009*	*6,036,638*	*(366,050)*	*Various*	*68,063*	*0*
Total Additional Funding	**8,778,065**	**8,778,065**	**8,448,853**	**(1,511,424)**		**31,380,350**	**24,932,000**
Cash Funding Available	**21,801,342**	**21,801,342**	**21,458,671**	**(1,511,424)**		**44,738,350**	**33,532,000**
Total Borrowing	**70,602,260**	**70,602,260**	**69,290,700**	**879,247**		**54,406,713**	**43,499,197**
TOTAL FUNDING REQUIREMENT	**92,403,602**	**92,403,602**	**90,749,371**	**(632,177)**		**99,145,063**	**77,031,197**

Request For Budget Adjustments	Advanced/ (Carry Forward) from/to Future Years £	Release Back 2022-23 £	In Year Budget Amendments 2022-23 £	Additional Budget 2022-23 £	Proposed Revised 2022-23 Budget £	Proposed Revised 2023-24 Budget £	Proposed Revised 2024-25 Budget £
Capital Budget approved by South Ayrshire Council 1st March 2023					**92,403,601**	**99,145,063**	**77,031,197**
1 South Ayrshire Council on the 3rd March, 2022, approved the paper 'Revenue Estimates 2022/23, Capital Estimates 2022/23 to 2033/34, and Carbon Budget 2022/23' which set the Capital Programme for the twelve years 2022/23 to 2033/34.							
Budget adjustments to the programme have been approved through: -							
- P12 Capital Monitoring report, approved by Cabinet of the 14th June, 2022;							
- P3 Capital Monitoring report, approved by Cabinet of the 30th August, 2022;							
- P6 Capital Monitoring report, approved by Cabinet of the 29th November, 2022;							
- P9 Capital Monitoring report, approved by Cabinet of the 15th February, 2023; and							
- Revenue Estimates 2023/24, Capital Estimates 2023/24 to 2034/35, and Carbon Budget 2023/24', approved by South Ayrshire Council on the 1st March, 2023.							
All adjustments approved have been incorporated into the P12 report.							
2 Additional funding has been awarded to projects which requires to be captured within the Programme as detailed below.							
(i) Scottish Government have awarded £26,000 to the Council in relation to 'Green Growth Accelerator Funding' to suppoer the Net Zero Carbon Retrofit programme and it is requested that this be reflected in the programme: -							
- Net Zero Carbon Retrofit.				26,000	26,000	0	0
(ii) Scottish Government have notified a grant allocation of £481,000 for the Place Based Investment Fund for 2023/24 and it is requested that expenditure and income budgets be added to reflect this grant as detailed below: -							
- Place Based Investment Fund 2023/24.					0	481,000	0
3 Adjustments have been approved to the Capital Programme which require to be reflected as detailed below: -							
(i) Capital Asset Management Group have approved the following Repairs and Renewals Fund bids and it is requested expenditure and income budgets be added as detailed as follow: -							
- Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr					0	30,821	0
4 A number of adjustments are required where budgets are required to be carried forward from to 2022/23 from 2023/24 to reflect current profiling patterns for projects. These are as detailed below: -							
- Dailly Primary School Surplus Plot - Car Park;	(8,053)				(8,053)	8,053	0
- Education - Digital Inclusion for South Ayrshire Council;	(5,302)				(5,302)	0	0

	- Girvan All Weather Pitch;	(717)				(717)	717	0
	- ICT Replacement in Schools;	(809)				(809)	6,111	0
	- Sacred Heart Primary;	(25,273)				(25,273)	25,273	0
	- Phased Expansion of Free School Meals to Primary School Children 2022/23;	(335,224)				(335,224)	335,224	0
	- Scheme of Assistance;	(42,362)				(42,362)	42,362	0
	- Craigie Additional Sporting Facility;	(164,894)				(164,894)	164,894	0
	- Belleisle Park - Additional Works;	(49,079)				(49,079)	49,079	0
	- Golf Strategy - Health and Safety Works;	(5,350)				(5,350)	5,350	0
	- Maybole Town Centre Regeneration - Town Hall;	(239,183)				(239,183)	239,183	0
	- Maybole Regeneration – Project Team;	(20,225)				(20,225)	20,225	0
	- Maybole Regeneration – Small Grants Scheme;	(29,000)				(29,000)	29,000	0
	- Nature Restoration Fund 2022/23;	(15,838)				(15,838)	15,838	0
	- Place Plans;	(166,810)				(166,810)	166,810	0
	- Ayr Town Centre Projects;	(12,612)				(12,612)	12,612	0
	- Scottish Government - Place Based Investment Programme 2021/22;	(212,060)				(212,060)	212,060	0
	- Scottish Government - Place Based Investment Programme 2022/23;	(469,904)				(469,904)	469,904	0
	- Craigie Park Sport for All facility Development;	(203,047)				(203,047)	203,047	0
	- Promenade and Shorefront Improvement Scheme;	(21,630)				(21,630)	21,630	0
	- Floating Pontoons @ River Ayr;	(20,428)				(20,428)	20,428	0
	- Mixed Tenure Grant;	(50,000)				(50,000)	50,000	0
	- Wetland Creation and Pollinator Corridors Belleisle Golf Course;	(114,300)				(114,300)	114,300	0
	- Coastal Change Adaptations;	(50,000)				(50,000)	50,000	0
	- Office and Welfare Facilities at Bridge Street, Girvan;	(11,828)				(11,828)	11,828	0
	- Net Zero Carbon Retrofit;	(132,300)				(132,300)	132,300	0
	- Hanger Space (GPA); and	(36,019)				(36,019)	36,019	0
	- Social Work Client Database (Carefirst).	(51,932)				(51,932)	51,932	0
5	A number of adjustments are required where budgets are required to be advanced from 2023/24 back to 2022/23 to reflect current profiling patterns for projects. These are as detailed below: -							
	- Maybole Community Campus;	2,197,281				2,197,281	(2,197,281)	0
	- Shared Campus Project (Glenburn and St Ninian's Primary Schools);	71,887				71,887	(71,887)	0
	- CCTV Public Space Infrastructure;	27,899				27,899	(27,899)	0
	- Green Waste / Household Recycling and Waste Transfer Station;	2,303,290				2,303,290	(2,303,290)	0
	- Initial Work on Projects For Future Years;	84,313				84,313	(84,313)	0
6	A number of adjustments are requested as (a) there are projects where budgets are no longer required as final accounts have been settled and projects completed; and (b) other projects where additional funds are required to complete works. Adjustments requested are as detailed below:-							
	- Archive and Registration Centre and Ayr Grammar School Project;			157		157	0	0
	- CO2 Monitors - Council Properties;			8,000		8,000	0	0
	- Ayr Leisure Facility;		(500,000)			(500,000)	0	0
	- Craigie Additional Sporting Facility;	(100,000)		100,000		0	100,000	0
	- Masonhill Crematorium Upgrade of Drainage (2021/22 and 2022/23);			10,000		10,000	0	0

Ref	Description					
	- Northfield Bowling Centre Refurbishment;		(26,750)	(26,750)	0	0
	- Tarbolton Pitch - Drainage Works;		(2,480)	(2,480)	0	0
	- Rozelle House (Grant Funded Works);		(185,308)	(185,308)	0	0
	- Whitlett's Sports Improvements;		(6,936)	(6,936)	0	0
	- Troon Cemetery Extension;		(1,712)	(1,712)	0	0
	- Office Accommodation and Riverside Project;	200,000	211,375	411,375	(200,000)	0
	- Refurbishment and Extension to King George V Changing Facilities;		(13,889)	(13,889)	0	0
	- Relocation of Archive Centre;		(92,958)	(92,958)	0	0
	- Waste Transfer Station, Ayr;		(1,000)	(1,000)	0	0
	- Project Management Costs		37,797	37,797	0	
	- Commercial Properties Portfolio;		(12,355)	(12,355)		
	- Sale of Land and Buildings		1,530	1,530	0	0
	- Craigie Park Sport for All facility Development			0	(151,696)	0
	- Upgrade Play Area in Conjunction With Skate Park (Craigie)			0	151,696	0
7	A number of adjustments are required to the **Early Years** sections of the programme as detailed below.					
	(i) **Early Learning and Childcare - Multi Year Capital Allocations**					
	- Early Learning and Childcare - Multi Year Capital Allocations - Unallocated Funding 2022/23;	(5,743)	250	(5,493)	5,743	0
	- Braehead EYC - External Door and Play Area Upgrade;		2,660	2,660	0	0
	- Coylton Early Years Centre;		135	135	0	0
	- Glenburn and St Ninian's Early Years Centre;		(50)	(50)	0	0
	- Kincaidston Early Years Centre;		(2,682)	(2,682)	0	0
	- Space Place;	(215,052)		(215,052)	215,052	0
	- Struthers Early Years Centre;	(2,964)		(2,964)	2,964	0
	- Symington Early Years Centre;	(10,000)		(10,000)	10,000	0
	- Troon Early Years Centre;	(54,403)		(54,403)	54,403	0
	- Wallacetown Nursery - Conversion of Large Store and Kitchen into a Playroom (Phase 3); and		(313)	(313)	0	0
	- Wallacetown Early Years Centre - Formation of New Entrance.	(47,576)		(47,576)	47,576	0
8	A number of adjustments are required to the **School Refurbishment** section of the programme as detailed below: -					
	- School Refurbishment Projects - Funding to Be Allocated 2022/23 & Future Years;			0	0	0
	- Barrhill Primary - Acoustic Works;		(1,066)	(1,066)	0	0
	- Beach Volleyball Court at Kyle Academy;	(5,516)		(5,516)	5,516	0
	- Coylton Primary - Reconfiguration of Main Entrance and Reception;	(6,844)		(6,844)	6,844	0
	- Doonfoot IFE - Mechanical Installation Works;		5,470	5,470	0	0
	- Forehill PS - Reconfiguration of Nursery Area;		(2,330)	(2,330)	0	0
	- Girvan Academy - New Sports Surface (former Tennis Courts);	(2,928)		(2,928)	2,928	0
	- Girvan Academy - Refurbishment Works (ICT Area / Library);	(57,527)		(57,527)	57,527	0
	- Girvan Academy - Upgrade of Support & Wellbeing Department;		5,972	5,972	0	0

Ref	Description						
	- Kyle Academy - Refurbishment Works 2021/22 (Science Department Upgrade);	(14,226)			(14,226)	14,226	0
	- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade);	24,472			24,472	(24,472)	0
	- Southcraig Campus; and	(1,177)			(1,177)	1,177	0
	- Symington Primary School.	4,886	(8,046)		(3,160)	(4,886)	0
	A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below to (a) fully fund works; and (b) allow for feasibility works for future projects: -						
	- School Refurbishment Projects - Funding to Be Allocated 2022/23 & Future Years;				0	(778,000)	0
	- Girvan Academy - Refurbishment of Classroom 4;				0	158,000	0
	- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade);				0	570,000	0
	- Dalmilling PS - Hall Extension; and				0	25,000	0
	- Heathfield Primary - Classroom Conversion (ASN).				0	25,000	0
9	A number of adjustments are required to the **Window and Roof Replacement** section of the programme as detailed below: -						
	- Window and Roof Replacement - Unallocated Funding 2022/23 & Future Years;	(11,120)	11,120		0	11,120	0
	- Marr College Roof Replacement;		(17,680)		(17,680)	0	0
	- Coylton Activity Centre - Roof Replacement;		(647)		(647)	0	0
	- Girvan Academy - Window Replacement 2022/23;		6,250		6,250	0	0
	- Girvan Academy - Ceiling Replacement 2022/23;		1,445		1,445	0	0
	- Kyle Academy - Phase 3 Roofing Replacement 2022/23;		(634)		(634)	0	0
	- Macadam House Roof Replacement 2022/23;	(3,976)			(3,976)	3,976	0
	- Marr College - Replacement of Bird Netting to Roof;	(15,600)			(15,600)	15,600	0
	- Minishant Primary School - Roof Replacement of Main Building;		(2,239)		(2,239)	0	0
	- St Johns Primary School - Phase 2 - Replace Middle Flat Roof; and		2,385		2,385	0	0
	- Troon Town Hall - Window Replacement 2022/23.	(42,588)			(42,588)	42,588	0
	A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -				0	0	0
	- Window and Roof Replacement - Unallocated Funding 2022/23 & Future Years; and				0	(109,214)	0
	- Girvan Academy - Window Replacement 2022/23.				0	109,214	0
10	A number of adjustments are required to the **Cemeteries Infrastructure** section of the programme as detailed below: -						
	- Cemetery Infrastructure Projects - Funding to Be Allocated 2022/23 & Future Years;	(15,955)	15,282		(673)	15,955	0
	- Annbank Cemetery Wall Repair;		(4,415)		(4,415)	0	0
	- Ayr Auld Kirk - Tarmacadam Works;		(1,541)		(1,541)	0	0
	- Ayr Cemetery - Burial Chambers (Phase 2 & 3);		(4,842)		(4,842)	0	0
	- Ayr Cemetery - Remedial Works to Burial Chambers;	345,589			345,589	(345,589)	0

	- Ayr Cemetery - Wall Repair Including Headstones;			210		210	0	0
	- Ayr Old Kirk - Repair to Churchyard Walls (Phase 2 Rebuilding);	(3,430)				(3,430)	3,430	0
	- Colmonell Churchyard, Pointing at Side Walls			(8)		(8)	0	0
	- Pointing Works at Prestwick Old as per HERS Inspection			(9)		(9)		
	- Colmonell Cemetery NEW - Re-build Front Walling, Copes & Metal Railings;	(82,659)				(82,659)	82,659	0
	- Crosbie Churchyard - Wall Repairs;	(188,912)				(188,912)	188,912	0
	- Masonhill Crematorium - Baby Memorial;			11,679		11,679	0	0
	- Masonhill Crematorium - New Electric Supply to Bothy;	(60,000)				(60,000)	60,000	0
	- Masonhill Crematorium - New Paving to Courtyard and Internal Areas;	(16,400)				(16,400)	16,400	0
	- Old Dailly Bell Tower;	(3,800)				(3,800)	3,800	0
	- Prestwick Cemetery - Shaw Road;	(8,822)				(8,822)	8,822	0
	- Re-erecting Unstable Headstones over 6';	(750)				(750)	750	0
	- Relocation of Mossblown War Memorial;	(9,283)				(9,283)	9,283	0
	- St Quivox and Dailly Mausolea;	(10,000)				(10,000)	10,000	0
	- St Quivox Rear Wall;	(3,551)				(3,551)	3,551	0
	- Symington Cemetery; and			(26,356)		(26,356)	0	0
	- Tarbolton Cemetery Wall Repair.	(16,735)				(16,735)	16,735	0
	It is requested that adjustments be made to budgets in 2023/23 to reflect proposed plans of work for this year as detailed below: -							
	- Cemetery Infrastructure Projects - Funding to Be Allocated 2022/23 & Future Years; and					0	(180,000)	0
	- Ayr Cemetery - Remedial Works to Burial Chambers; and					0	0	0
	- Masonhill Crematorium - New Paving to Courtyard and Internal Areas.					0	180,000	0
11	A number of adjustments are required to the **Public Conveniences** section of the programme as detailed below: -							
	- Upgrading of Various Public Conveniences (Phase 2) - Unallocated Balance 2022/23 & Future Years;					0	0	0
	- Ainsley Park Public Conveniences, Girvan;			362		362	0	0
	- Ayr Pavilion - Changing Place;			285		285	0	0
	- Barassie Public Conveniences New Build;			(262)		(262)	0	0
	- Church Street, Troon;			362		362	0	0
	- St Meddan's, Troon; and	(8,393)				(8,393)	8,393	0
	- The Flushes Public Conveniences, Girvan.	(5,376)		(747)		(6,123)	5,376	0
12	A number of adjustments are required to the **Ayrshire Roads Alliance** managed projects section of the programme as follows.							
	(i) A number of adjustments are required to carry forward budgets from 2022/23 to 2023/24, to advance budgets from 2023/34 back to 2022/23 and adjust budgets between projects as detailed below: -							
	- Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work);	(308,151)				(308,151)	308,151	0
	- Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs;	(17,874)				(17,874)	17,874	0

- Ayrshire Roads Alliance - Girvan South Pier Repairs;	(7,382)			(7,382)	7,382	0
- Ayrshire Roads Alliance - LED Replacement;	(81,742)			(81,742)	81,742	0
- Ayrshire Roads Alliance - Local Flood Risk Plan;	(45,460)			(45,460)	45,460	0
- Ayrshire Roads Alliance - Road Reconstruction and Improvement;	103,084			103,084	(103,084)	0
- Ayrshire Roads Alliance - 20mph Infrastructure;			4,964	4,964	0	0
- Ayrshire Roads Alliance - Street Lighting;	75,315			75,315	(75,315)	0
- Ayrshire Roads Alliance - Traffic Signals Renewals Programme;	201,551	(83,674)		117,877	(201,551)	0
- Ayrshire Roads Alliance - New Traffic Signals;			83,674	83,674	0	0
- Ayrshire Roads Alliance - EV Charging Infrastructure;	18,518			18,518	(18,518)	0
- Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation;	(90,079)			(90,079)	90,079	0
- Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work;	(11,054)			(11,054)	11,054	0
- Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities; and	109,704			109,704	(109,704)	0
- Cycling Walking Safer Routes 2022-23.		(13,459)		(13,459)	0	0
(ii) Adjustments are required where full amounts of grant award have not been spent / claimed and we are unable to carry this forward to a future financial year. These are as detailed below: -						
- Local Authority Resource Funding 2022/23;		(4,102)		(4,102)	0	0
- SPT - Ayrshire / Prestwick SQP Infrastructure Improvements (10121) 2022/23;		(42,735)		(42,735)	0	0
- STTS 22/23 B741 Girvan Dailly Rd by Bargany;		(13,927)		(13,927)	0	0
- Public Electric Vehicle Charging Strategy & Infrastructure Expansion Plan 2022/23;		(39,000)		(39,000)	0	0
- Switched On Fleet; and		(5,457)		(5,457)	0	0
- SPT - Ayrshire / Prestwick SQP Infrastructure Improvements (10121) 2021/22.			38,936	38,936	0	0
(iii) Additional budget is required to be allocated to projects to fund overspends as detailed below: -						
- SPT - Local Cycle Network Improvements (10337) 2022/23; and			1,527	1,527	0	0
- SPT - Regional Active Travel Grant - Alloway to Burton Underpass 2022/23.			1,616	1,616	0	0
(iv) It is requested that additional expenditure and income budgets be added to match the recent notification of grant approval for 2022/23 by SUSTRANS in relation to the Follow on From Accessible Ayr project as detailed below: -						
- SUSTRANS - Follow on From Accessible Ayr.			163,758	163,758	0	0
(v) A number of grants have been awarded for 2022/23 which require to be reflected and it is requested that expenditure and income budgets are added as detailed below: -						
- Places for Everyone – 4095 Prestwick to Barassie Stages 0 - 2;			43,103	43,103	0	0
- Places for Everyone – 4044 Ayr to Prestwick Stages 0 - 2;			65,000	65,000	0	0
- G23523 - Places for Everyone - 4077 Girvan Active Travel Routes - Stages 0-2;			10,000	10,000	0	0

		Col1	Col2	Col3	Col4	Col5	Col6
	- 22-23 SAC-PFE-2992 Loans to Troon Railway Station Marr College;			21,400	21,400	0	0
	- 22-23 SAC-PFE-3595 Follow on From Loans to Troon Railway Station OA, CE & CD Phase 3;			56,373	56,373	0	0
	- 22-23 SAC-PFE-2852 Follow on From Alloway to Burton Cycleway; and			111,268	111,268	0	0
	- 22-23 SAC-PFE-2975 Follow on From Dundonald to Barassie - Detailed Design.			104,439	104,439	0	0
	(vi) Strathclyde Passenger for Transport have notified that two awards have been made for projects in 2023/24 and it is requested that these be added to this year as detailed below: -						
	- Bus Infrastructure Improvements 2023/23 (GF1785/10121); and				0	100,000	0
	- Local Cycle Network Improvements 2023/24 (GF1786/10377).				0	700,000	0
	(vii) Scottish Government have notified that the grant award for Cycling, Walking, Safer Routes for 2023/24 will be £718,000. Currently, £491,000 has been assumed as grant and it is requested that expenditure and income budgets be increased by £227,000 to reflect the actual grant award, as detailed below: -						
	- Cycling Walking Safer Routes 2023-24.				0	227,000	0
13	A number of adjustments are required to the **VAT Recovery Fund** section of the programme as detailed below: -						
	- Development of Portland Park to Provide Enhanced Facilities for Community Use;	45,063			45,063	(45,063)	0
	- Business Plan and Associated Works to Create a Watersports Facility;			(500)	(500)	0	0
	- Business Plan and Associated Works to Create a Wheel Sport Facility;			(135)	(135)	0	0
	- Prestwick Pool - Additional Gym Facilities;			311	311	0	0
	- Outdoor Adult Gym Equipment (Craigie);			(4,347)	(4,347)	0	0
	- Dalmilling Golf Clubhouse Improvement;			(36,647)	(36,647)	0	0
	- Play Equipment (James Brown Avenue, Ayr);			(16,900)	(16,900)	0	0
	- Play Equipment (Dalmilling / Westwood Avenue);			(11,148)	(11,148)	0	0
	- Play Equipment (York Street);			(8,744)	(8,744)	0	0
	- Upgrade Play Area in Conjunction With Skate Park (Craigie);	142,669		0	142,669	(142,669)	0
	- Consultation and Plan to Introduce Volleyball at Ayr Beach;			(10,057)	(10,057)	0	0
	- Improve Skate Park and Play Park (Kincaidston);			(11,002)	(11,002)	0	0
	- Green Pathways (Annfield Burn, Kincaidston);			(10,500)	(10,500)	0	0
	- Improve MUGA Surface (Kincaidston);			(4,343)	(4,343)	0	0
	- Feasibility Study for Walkways;	(10,500)			(10,500)	10,500	0
	- New Adventure Playground (Annbank);			(1)	(1)	0	0
	- Play Equipment (Monkton, Dundonald, Symington and Loans);	(7,562)			(7,562)	7,562	0
	- Create Community Play Park (Miller Park, Maybole) Relocate Equipment from Whitefaulds Avenue with Additional Equipment;			(13,391)	(13,391)	0	0
	- Play Equipment (Dailly Road);			(1,732)	(1,732)	0	0
	- Improve Play Area (Linden Avenue) and Create Natural Play Area;	(7,320)			(7,320)	7,320	0
	- Football Pitch Upgrade (Colmonell);			(9,328)	(9,328)	0	0

- Bowling Green Improvements (Colmonell);	(10,500)				(10,500)	10,500	0
- Install Track Around Playing Field (Ballantrae);			(26,250)		(26,250)	0	0
- Develop Walking Trails (Dailly and Barr);	(2,904)				(2,904)	2,904	0
- Replace / Upgrade Equipment (James Brown Avenue, Ayr);			(1,692)		(1,692)	0	0
- Replace / Upgrade Equipment (Russell Drive, Ayr);	(7,350)				(7,350)	7,350	0
- General Upgrades and Improvements;			3,307		3,307	0	0
- Golf Academy;	7,234				7,234	(7,234)	0
- Playpark Renewal Programme 2022/23; and	(127,650)				(127,650)	127,650	0
- VAT Recovery - Supplementary Projects.	(97,786)		163,099		65,313	97,786	0
14 A number of adjustments are required to the **Developers Contributions** section of the programme as detailed below: - (i) A number of adjustments are required to carry budgets forward from 2022/23 to 2023/34 and to bring back budgets from 2023/24 to 2022/23 as detailed below: -							
- Strurthers Primary School - Nursery Conversion.	12,453				12,453	(12,453)	0
- New Play Space . Games Area - Next to Struthers Primary School;	(399,054)				(399,054)	399,054	0
- Struthers Primary School - New Play Area (Developers Contributions);	(40,617)				(40,617)	40,617	0
- Troon Esplanade Wheeled-Sports Zone Facility;	(142,208)				(142,208)	142,208	0
- Doonfoot Primary - Curricular Upgrade (Developer's Contribution);	(7,400)				(7,400)	7,400	0
- Doonfoot Upper School - 2 Classroom Extension; and	6,331				6,331	(6,331)	0
- Symington Primary School – Extension to Form GP Room and Store.	(19,152)				(19,152)	19,152	0
(ii) Works are being planned to Doonfoot Primary School in relation to a 2 Classroom Extension and it is requested that additional funding be taken from the Developers Contributions Unallocated - Greenan in 2023/24 to fund this project as detailed below: -							
- Developers Contributions Unallocated - Greenan; and					0	(175,000)	0
- Doonfoot Upper School - 2 Classroom Extension.					0	175,000	0
(iii) Works are being planned to Strurthers Primary School in relation to (a) a Nursery Conversion; and (b) an Outdoor Adult Exercise Equipment Trail. It is requested that funding be drawn from the North East Troon Developers Contribution held in reserves and added to the Capital Programme in 2023/34 to allow these project to proceed: -							
- Strurthers Primary School - Nursery Conversion; and					0	240,000	0
- Struthers Primary School - Outdoor Adult Exercise Equipment Trail.					0	150,000	0
(iv) It is requested that additional funding be allocated from the North East Troon Developers Contribution held in reserves to the below project to fund expenditure incurred: -							
- Developers Contributions - North East Troon - Struthers Access and Community Facilities.				58,886	58,886	0	0
15 A number of adjustments are required to the **Equalities Act** section of the programme as detailed below: - (i) Adjustments to the current programme are required as follow: -							

No.	Description						
	- Equalities Act Budget - Various Projects - Unallocated Budget 2022/23 & Future Years.	(7,553)	4,207		(3,346)	7,553	0
	2021/22						
	- Hillcrest Care Home - Accessible Toilet;		(5,098)		(5,098)	0	0
	- McKechnie Institute - Access Lift Facility; and		900		900	0	0
	- Overmills Day Care Centre - Formation of Accessible Toilets.	(23,899)			(23,899)	23,899	0
	2022/23						
	- Girvan Library - Main & Rear Entrance Upgrade;		305		305	0	0
	- Upgrade and Repairs to Lifts in Various Properties 2022/23;		2,025		2,025	0	0
	- Marr Pavilion - Accessible Toilet Upgrade;		(199)		(199)	0	0
	- Cunningham Place Children's House - Accessibility Contribution 2022/23;	(15,000)			(15,000)	15,000	0
	- Southcraig - Ceiling Track Hoists - Rooms 13 & 15;		(24)		(24)	0	0
	- Girvan Resource Centre - Adaptations of Toilet to Accessible WC / Shower Room;		(2,116)		(2,116)	0	0
	- DDA Accessibility Surveys 2022/23 & 2023/24; and	23,200			23,200	(23,200)	0
	- Invergarven - Groundworks to Make External Area Child Accessible.	(10,000)			(10,000)	10,000	0
	(ii) A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -						
	- Equalities Act Budget - Various Projects - Unallocated Budget 2022/23 & Future Years;				0	(50,000)	0
	- Southcraig - Adaption of Teaching Area to Accessible Toilet;				0	30,000	0
	- Southcraig - Refurbishments of Accessible Toilets;				0	20,000	0
16	A number of adjustments are required to the **Property Refurbishment** section of the programme as detailed below: -						
	(i) Adjustments to the current programme are required as follow: -						
	- Property Refurbishment - Various Projects - Unallocated Budget 2022/23 and Future Years;	(408)	408		0	408	0
	- County Buildings - Upgrade of Cast Iron Rainwater Goods Inc. Gutters / Window Upgrades to Lightwells;		(18,758)		(18,758)	0	0
	- County Buildings - Upgrade of 1st Floor Shower Rooms;		293		293	0	0
	- Girvan Academy - Window Replacement;		2,809		2,809	0	0
	- Heritage Centre 1 -3 High Street, Ayr;	(9,211)			(9,211)	9,211	0
	- Walker Hall Troon - Window Replacement;		(15,323)		(15,323)	0	0
	- Window Replacement at 17/19 Knockcushan Street, Girvan;		198		198	0	0
	- Girvan Primary - Replacement Water Supply;	(17,554)			(17,554)	17,554	0
	- Lochside Community Centre - Replacement Boiler 2022/23;	(15,610)			(15,610)	15,610	0
	- Prestwick Community Centre - Slate Roof Replacement;	(13,000)			(13,000)	13,000	0
	- Troon Town Hall - Replacement of Lead Roof & Facia Repairs;	(36,400)			(36,400)	36,400	0
	- Troon Walker Hall - Upgrade of Felt Roof;	(10,920)			(10,920)	10,920	0
	- Troon Concert Hall - External Brick and Stone Works;	(15,621)			(15,621)	15,621	0

- Dukes Road Building - Fabric Feasibility Study;		(3,255)	(3,255)	0	0
- Marr College - AVO Smoke Vents;	(14,882)		(14,882)	14,882	0
- Marr College - Upgrade of BMS;	(18,200)		(18,200)	18,200	0
- Marr College – Upgrade of Security Entrance;		(2,450)	(2,450)	0	0
- Marr College - Replacement Air Handling System Control Panel;		4,813	4,813	0	0
- Doonfoot Primary School - Replacement Exit Doors;		(250)	(250)	0	0
- Minishant Primary School - Exterior Refurbishment of IFE Building;	(7,136)		(7,136)	7,136	0
- Various Properties - External Tarmac, Boundary Walls, Railings, Line Markings 2022/23;		1,448	1,448	0	0
- Hillcrest Care Home - Room Refurbishment 2022/23;		2,130	2,130	0	0
- Fire Alarm Replacements - Various Locations - 2022/23;		1,441	1,441	0	0
- Intruder Alarm Replacements - Various Locations - 2022/23;		4,298	4,298	0	0
- 65 Club, Prestwick - Replacement Ceiling, Lighting & Heating;		476	476	0	0
- Masonhill Crematorium - Alterations to Existing Roof to Front Portico and EPDM Roof;		1,793	1,793	0	0
- Alterations to Southlodge House (to House Ukrainian Refugees);		1,329	1,329	0	0
- Improved Accessible Routes onto Girvan Beach; and	(7,185)		(7,185)	7,185	0
- Symington PS - Hot Water Cylinder.	(10,014)		(10,014)	10,014	0
(ii) A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -					
- Property Refurbishment - Various Projects - Unallocated Budget Future Years;			0	(547,000)	0
- Marr College - Internal and External Upgrades;			0	50,000	0
- Heathfield Primary - Works to Rear Roof at Stairwell and Staff Room;			0	50,000	0
- Troon Concert Hall - Works to External Windows;			0	50,000	0
- Troon Concert Hall - External Brick Works;			0	30,000	0
- Heathfield Primary School - Replacement of Suspended Ceiling in Ground Floor / First floor Corridor;			0	12,000	0
- South Lodge - Restoration of Front Elevation;			0	40,000	0
- Dundonald Primary School / Activity Centre - Carry Out Repairs / Replace Metal Roof;			0	50,000	0
- Heathfield Primary School - Remove Current Air Circulation System and Install New Air Aystem to Allow Air Circulation;			0	35,000	0
- Troon Library - Brick Work to External Walls Requires Repointing and Damage Bricks Replaced;			0	15,000	0
- Minishant Primary - Refurbishment of Male & FemaleToilets in Main Builing and IFE Building;			0	35,000	0
- Minishant Primary - Replace Ceiling and Lighting Main Buiding and Dining			0	30,000	0
- Doonfoot Primary - Exterior Brickwork Replacement (Inc. Replacement of Brickwork Sections Including Wall Tie Upgrading) ;			0	50,000	0

	Description							
	- Carnegie Library, Maybole - Refurbishment of Building Exterior Including Stonework;					0	50,000	0
	- Various - External Tarmac, Boundary Walls, Railings, Line Markings;					0	30,000	0
	- Girvan Golf Starters Building - Refurbishment of Building Exterior Including Roof and Windows.					0	20,000	0
17	Adjustments are required to the **Rewiring Programme (Including Residual Decoration Work, Etc) - Various Properties** section of the programme as detailed below: -							
	(i) Adjustments to the current programme are required as follow: -							
	- Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2022/23 & Future Years;	(1,520)		(12,290)		(13,810)	1,520	0
	- County Buildings - Upgrade of Distribution Boards 2022/23;	(10,850)				(10,850)	10,850	0
	- Renewal of Distribution Board - Girvan Academy Dance Studio 2022/23;	(550)				(550)	550	0
	- Replacement Distribution Board - Crosshill Community Centre;			(1)		(1)	0	0
	- Hillcrest Residential Unit - Electrical Upgrade Works;			2,791		2,791	0	0
	- Southlodge HFE - Rewiring Project - Enabling Works;			9,500		9,500	0	0
	- Dalmilling Golf Club - Rewire Clubhouse;	(95,897)		50		(95,847)	95,897	0
	- Newton Primary - Replacement DB Boards Within the School; and	(12,680)				(12,680)	12,680	0
	- Replacement Central Battery – Whitletts Social Work Office.	(1,458)				(1,458)	1,458	0
	(ii) A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -							
	- Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2022/23 & Future Years;					0	(155,000)	0
	- County Buildings - Replacement DB Boards;					0	85,000	0
	- Kyle Academy - Replacement Fire Alarm;					0	70,000	0
18	A number of adjustments are required to the **Property Rationalisation** section of the programme as detailed below: -							
	(i) Adjustments to the current programme are required as follow: -							
	- Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2022/23 & Future Years;			(6,434)		(6,434)	0	0
	- Bath Place - Interior Refurbishment;	(5,954)				(5,954)	5,954	0
	- John Pollock Centre - Demolition; and	0				0	0	0
	- Demolition - Annbank - Cabin (Brocklehill Ave).			1,406		1,406	0	0
	(ii) New works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -							
	- Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2022/23 & Future Years; and					0	(25,000)	0
	- Southcraig - Refurbishment of Large Teaching Area.					0	25,000	0
19	A number of adjustments are required to the **Information Technology** section of the programme as detailed below: - **ICT Infrastructure**							
	- ICT Infrastructure Unallocated Budget 2022/23 & Future Years;	(9,946)		(48,332)		(58,278)	9,946	0

No.	Description							
	- Guest Infrastructure;	(2,228)				(2,228)	2,228	0
	- DC Connectivity;	(14,364)				(14,364)	14,364	0
	- Public Switches Telephone Network Decommissioning; and		36			36	0	0
	- Wi-Fi Refresh.	140,000	48,296			188,296	(140,000)	0
	Business Systems							
	- Business Systems - Unallocated Funding 2022/23 & Future Years;	388,589	(483,707)			(95,118)	(50,589)	160,400
	- Microsoft 365;	(18,745)				(18,745)	18,745	0
	- Oracle eBusiness Suite Programme;		476,143			476,143	0	0
	- Cyber Resilience programme;	(72,889)				(72,889)	72,889	0
	- Vehicle Tracking System;	(47,184)				(47,184)	47,184	0
	- Leisure Booking System;		7,564			7,564	0	0
	- BRS Golf Systems Upgrade;	(19,391)				(19,391)	19,391	0
	- Online School Payments and Cashless Catering;	(49,873)				(49,873)	49,873	0
	- Telecare Analogue to Digital Migration;	(98,025)				(98,025)	98,025	0
	- iDox Uniform Hosting Renewal.	(7,650)				(7,650)	7,650	0
	Information and Data							
	- Information and Data - Unallocated 2022/23 and Future Years;	(14,211)	(36,921)			(51,132)	14,211	0
	- Converged Infrastructure;		9,808			9,808	0	0
	- Remote Cabinet Upgrades;		24,330			24,330	0	0
	- Data Centre UPS;		3,633			3,633	0	0
	- Web Security;		(684)			(684)	0	0
	- Cloud Hosting and Data Centre Retirement;	(38,968)				(38,968)	38,968	0
	- Lanschool Air; and		(166)			(166)	0	0
	- Remote Cabinet Upgrades Phase 4/5.	(116,000)				(116,000)	116,000	0
	End User Computing					0	0	0
	- End User Computing Unallocated Funding - 2022/23 & Future Years;	257,849	(630)			257,219	(257,849)	0
	- Public Network Accessible Council Owned Devices;		630			630	0	0
	- ICT Tech Fund;	(8,455)				(8,455)	8,455	0
	- Digital Footprint for Offline Workers;	(15,000)				(15,000)	15,000	0
	- Tech Refresh – ICT Equipment for Education; and	(601,326)				(601,326)	601,326	0
	- Tech Refresh – Interactive Whiteboards for Schools.	(2,308)				(2,308)	2,308	0
20	A number of adjustments are required to the **Repairs and Renewals** section of the programme as detailed below: -							
	- 2019/20 Play Area Refurbishment Programme;	(602)				(602)	602	0
	- Belleisle Resurfacing;	(36,473)				(36,473)	36,473	0
	- Car Park Reconstruction - Walker Road, Ayr;	(23,113)				(23,113)	23,113	0
	- Collenan Reservoir;	(25,000)				(25,000)	25,000	0
	- Cunningham Place Children's House - Independent Living Flat;	(84,461)				(84,461)	84,461	0
	- Dementia Friendly Promenade;	(9,397)				(9,397)	9,397	0
	- Energy Performance Certificates;	(10,775)				(10,775)	10,775	0
	- Girvan Harbour WC's Wind Shelter;	(24,842)				(24,842)	24,842	0
	- Shared Boundary Wall at 45 Craigie Road, Ayr;	(12,057)				(12,057)	12,057	0
	- Surfacing Ground Adjacent to Prosoccer; and	(20,764)				(20,764)	20,764	0
	- Troon Recycling Centre Infrastructure.	(11,275)				(11,275)	11,275	0

21	A number of adjustments are required to both expenditure and income budgets within the **Ayrshire Growth Deal** section of the programme as detailed below, reflecting the current project profiling: -							
	- Spaceport Infrastructure (no adjustments beyond 2023/24);	(211,545)				(211,545)	211,545	0
	- Commercial Space - Prestwick - Industrial Units (adjustments as noted in 2023/24 and 2024/25 plus -£334,603 in 2025/26)	(555,727)				(555,727)	558,081	318
	- Prestwick Infrastructure - Roads (adjustments as noted in 2023/24 and 2024/25 plus £174 in 2025/26 and -£606 in 2026/27);	(27,742)				(27,742)	28,000	174
	- Aerospace and Space Innovation Centre (adjustments as noted in 2023/24 and 2024/25 plus £317 in 2025/26, £300,000 in 2026/27 and £2,873,019 in 2027/28) and	97,347				97,347	29,000	(3,299,683)
	Digital Infrastructure						(1,000,000)	(500,000)
	Digital Subsea Cabling	(1,633)				(1,633)	(3,981,771)	(3,000,000)
	- Digital Projects (adjustments as noted in 2023/24 and 2024/25 plus £1,500,404 in 2025/26).					0	60,000	6,923,000
22	Cabinet of the 30th August, 2022, approved the paper 'Transfer of the Site of the John Pollock Centre to Houisng Revenue Account', which agreed that the demolition costs which were budgeted within the General Services Account were now funded by the HRA to allow the transfer of the asset at a NIL value from the General Services to HRA.							
	A total cost of £1,059,388 has been transferred from General Services to Housing and it is requested that the budget of this project in General Services be released back as below: -							
	- New Build - Mainholm (John Pollock Centre Demolition)		(1,102,536)			(1,102,536)	0	0
TOTAL ADJUSTMENTS		(632,177)	(1,721,216)	0	699,163	(1,654,230)	(1,895,447)	284,209
TOTAL REVISED BUDGET		(632,177)	(1,721,216)	0	699,163	90,749,371	97,249,616	77,315,406

South Ayrshire Council
Equality Impact Assessment
Scoping Template

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

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

1. Policy details

Policy Title	Monitoring of General Services Capital Programme
Lead Officer (Name/Position/Email)	Pauline Bradley, Service Lead, Professional Design Service pauline.bradley@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	No
Disability	No	No
Gender Reassignment (Trans/Transgender Identity)	No	No
Marriage or Civil Partnership	No	No
Pregnancy and Maternity	No	No
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	No
Religion or Belief (including lack of belief)	No	No

Community or Groups of People	Negative Impacts	Positive impacts
Sex – (issues specific to women & men or girls & boys)	No	No
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	No
Thematic Groups: Health, Human Rights & Children's Rights	No	No

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

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

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

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Eliminate unlawful discrimination, **harassment and victimisation**	No impact
Advance equality of opportunity between people who share a protected characteristic and those who do not	Low

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	No impact
Increase participation of particular communities or groups in public life	No impact
Improve the health and wellbeing of particular communities or groups	No impact
Promote the human rights of particular communities or groups	No impact
Tackle deprivation faced by particular communities or groups	No impact

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~ NO
Rationale for decision: **This is an update report with no implication in relation to equalities**	
Signed : Pauline Bradley **Service Lead** **Date:** 31 May 2023	

South Ayrshire Council

**Report by Head of Finance, ICT and Procurement
to Cabinet
of 20 June 2023**

Subject: Write-offs: Council Tax, Non-Domestic Rates, Customer Invoicing and Housing Benefit Overpayments

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1.   Purpose

1.1   The purpose of this report is to seek the approval of Members to write-off Council Tax, Non-Domestic Rates, Housing Benefit Overpayments and Customer Invoicing Accounts in accordance with Council policy.

2.   Recommendation

2.1   It is recommended that the Cabinet:

2.1.1   approves the write-off of Council Tax amounting to £26,250.34;

2.1.2   approves the write-off of Non-Domestic Rates amounting to £176,053.08;

2.1.3   approves the write-off of Housing Benefit Overpayments amounting to £103,113.20; and

2.1.4   notes the write-off of Customer Invoicing amounting to £31,539.37 previously approved by the Head of Finance, ICT and Procurement in accordance with Section 7 (FIP10) of the Council's Scheme of Delegation

3.   Background

3.1   Current approved procedures allow for the write-off of Council Tax, Non-Domestic Rates, Customer Invoicing and Housing Benefit Overpayments once all attempts to recover such debts have been exhausted.

4.   Proposals

4.1   *Council Tax*

4.1.1   The total amount submitted to Cabinet for write-off for cases above £10,000 is £26,250.34.

4.1.2   In addition, write-offs of Council Tax accounts amounting to £119,765.70 in respect of cases under £10,000 have been approved by the Head of

Finance, ICT and Procurement in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.1.3   A total of £352,284.58 was approved for write off in 2021/22.

4.2   *Non-Domestic Rates*

4.2.1   The total amount submitted to Cabinet for write-off for cases above £10,000 is £176,053.08.

4.2.2   In addition, write-offs of Non-Domestic Rates amounting to £78,738.38 in respect of cases under £10,000 have been approved by the Head of Finance, ICT and Procurement in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.2.3   A total of £142,605.57 was written off in 2021/22.

4.3   *Housing Benefit Overpayments*

4.3.1   The total amount submitted to Cabinet for write-off for cases above £10,000 is £103,113.20.

4.3.2   In addition, write-offs for Housing Benefit Overpayments amounting to £495,269.08 in respect of cases under £10,000 have been approved by the Head of Finance, ICT and Procurement in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.3.3   A total of £501,419.87 was approved for write off in 2021/22.

4.4   *Customer Invoicing*

4.4.1   There were no cases above £10,000 requiring write-off in 2022/23.

4.4.2   Write-offs for Customer Invoicing accounts amounting to £31,539.37 in respect of cases under £10,000 have been approved by the Head of Finance, ICT and Procurement in accordance with section 7 (FIP10) of the Council's Scheme of Delegation.

4.4.3   A total of £57,118.73 was approved for write off in 2021/22.

4.5   A full list of all write-offs is available for Members' only consideration, on the Elected Members' Portal.

4.6   The write-offs are fully provided for in the existing bad debt provision. Members should note, however, that debts will continue to be pursued, where claims have been lodged with the Trustee in relation to debtors in liquidation or subject to sequestration.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report.

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6.   Financial Implications

6.1   The write-offs will be contained within the existing bad debt provision, which will be reviewed to take account of likely levels of bad debt write-offs and the potential for any recovery of debt previously written off. In addition, Non-Domestic Rates income is part of the Council's total revenue funding 'envelope', which is guaranteed by the Scottish Government.

7.   Human Resources Implications

7.1   Not Applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

        8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

        8.2.1   If the recommendations are rejected there is a risk that additional costs would be incurred to pursue debt recovery with very limited income generated.

9.   Equalities

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

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The matters referred to in this report contribute to Priority 4 of the Council Plan: Efficient and effective enabling services.

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	*Due date*	*Managed by*
Debt will be written off and systems updated	31 July 2023	Service Lead – Revenues and Benefits

Background Papers   **Full list of specific write-offs** (Members only)

Further full list of specific write-offs (Members only)

Person to Contact   **Tim Baulk, Head of Finance, ICT and Procurement**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612620
E-mail tim.baulk@south-ayrshire.gov.uk

Nicola Gemmell, Service Lead - Revenues and Benefits
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612592
E-Mail Nicola.gemmell@south-ayrshire.gov.uk

Date: 12 June 2023

South Ayrshire Council
Equality Impact Assessment
Scoping Template

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1. **Policy details**

Policy Title	Write-offs: Non-Domestic Rates (Specific), Customer Invoicing and Housing Benefit Overpayments
Lead Officer (Name/Position/Email)	Nicola Gemmell, Service Lead – Revenues and Benefits – nicola.gemmell@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	-	-
Disability	-	-
Gender Reassignment (Trans/Transgender Identity)	-	-
Marriage or Civil Partnership	-	-
Pregnancy and Maternity	-	-
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	-	-
Religion or Belief (including lack of belief)	-	-
Sex – (issues specific to women & men or girls & boys)	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-
Thematic Groups: Health, Human Rights & Children's Rights	-	-

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

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

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

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

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~ **NO**
Rationale for decision: **The report asks Members to approve the write-off of specific Council Tax, Non-Domestic Rates, Customer Invoicing and Housing Benefit Overpayments, in line with Council Policy. Their decision on this has no specific equality implications**	
Signed : Tim Baulk **Head of Service** **Date:** 15 May 2023	

South Ayrshire Council

Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 20 June 2023

Subject: **Active Travel Member/ Officer Working Group**

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1. **Purpose**

1.1   The purpose of this report is to seek approval for the creation of a Member/ Officer Working Group to consider the Council's proposed Active Travel Strategy.

2. **Recommendation**

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

    2.1.1   **approves the creation of a Member/ Officer Working Group (MOWG) to consider the Council's proposed Active Travel Strategy;**

    2.1.2   **nominates and appoints five Councillors on a cross-party basis to be members of the short term MOWG, and agrees that the MOWG is authorised to appoint a Chair of the group from amongst their number; and**

    2.1.3   **agrees that, following consideration of the proposed Active Travel Strategy, the MOWG will propose recommendations for implementation which will inform a follow-up report to the Cabinet on 31 October 2023.**

3. **Background**

3.1   The Leadership Panel approved the Council's Active Travel Strategy on 8 March 2022 and the strategy for the period 2022 - 2032 was formally launched on 14 March 2023

3.2   The strategy aims to expand and promote active travel across the region over the next five years and beyond. It aims to place the needs of residents and local businesses at the heart of the expanding active travel network. This includes identifying and pursuing specific infrastructure and behaviour change initiatives to encourage active travel both within and between our communities.

3.3   The strategy identifies 6 key objectives: Education, Connectivity, Health, Safety, Accessibility and Place.

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4.   Proposals

4.1   It is proposed that a MOWG is set up to consider the Council's proposed Active Travel Strategy.

4.2   Proposed membership of the MOWG is:

- five Councillors on a cross-party basis comprising Portfolio Holders for Tourism, Culture and Rural Affairs, Economic Development, and Sport and Leisure, one Labour and one SNP (with the Chair of the group appointed from amongst their number;
- Assistant Director – Communities;
- Assistant Director – Education;
- Assistant Director – Housing and Operations;
- Special Projects Officer, Ayrshire Roads Alliance; and
- other officers as required.

4.3   It is proposed that the key principles to be considered by the MOWG will include (but not exclusively):

4.3.1   review Active Travel Projects Progress Reports brought forward by Ayrshire Roads Alliance and where applicable other services;

4.3.2   review and consider Active Travel Projects brought forward by community groups;

4.3.3   agree funding streams and receive updates on application outcomes; and

4.3.4   review Ayrshire Roads Alliance proposed active travel projects aligned to the strategy and prior to submission under the annual Road Improvement Plan.

4.4   The Active Travel Forum will be reformed and overseen by the Special Projects Officer from the Ayrshire Roads Alliance. Proposals from the Active Travel Forum will be considered by the Active Travel MOWG and recommendations for implementation will be the subject of reports to Cabinet.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

6.1   The financial implications that may be incurred as a result of the implementation of the recommendations are currently unknown but will be identified in the report to the Cabinet on 31October 2023

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 that the absence of the MOWG may result in a lack of focus on the delivery of the Active Travel Strategy.

9. Equalities

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

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

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

13. Results of Consultation

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

13.2 Consultation has taken place with Councillor Bob Pollock, Portfolio Holder for Economic Development, Councillor Alec Clark, Portfolio Holder for Tourism, Culture and Rural Affairs, and Councillor Brian Connolly, Portfolio Holder for Sport and Leisure, and the contents of this report reflect any feedback provided.

14. Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Establish a short term MOWG to consider the Council's proposed Active Travel Strategy	30 June 2023	Head of Ayrshire Roads Alliance
MOWG recommendations to inform a follow-up report to the Cabinet	31 October 2023	Head of Ayrshire Roads Alliance.

Background Papers   **Report to Leadership Panel of 8 March 2022 - South Ayrshire Council's Active Travel Strategy**

Person to Contact   **Mike Newall, Depute Chief Executive and Director of Housing, Operations and Development**
County Buildings, Wellington Square, Ayr KA7 1DR
Phone 01292 616231
E-mail mike.newall@south-ayrshire.gov.uk

Date: **12 June 2023**

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

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

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

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

1. Policy details

Policy Title	Active Travel Member/ Officer Working Group
Lead Officer (Name/Position/Email)	Mike Newall, Depute Chief Executive and Director of Housing, Operations and Development – mike.newall@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	-	-
Disability	-	-
Gender Reassignment (Trans/Transgender Identity)	-	-
Marriage or Civil Partnership	-	-
Pregnancy and Maternity	-	-
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	-	-
Religion or Belief (including lack of belief)	-	-
Sex – (issues specific to women & men or girls & boys)	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-
Thematic Groups: Health, Human Rights & Children's Rights	-	-

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

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

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

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

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~
	NO

Rationale for decision:

This report seeks approval for the creation of a short term Member/ Officer Working Group to consider the Council's proposed Active Travel Strategy. The Cabinet's decision on this has no specific equality implications

Signed :	Mike Newall	**Depute Chief Executive/ Director**
Date:	2 June 2023	

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: **Community Councils – Amendments to Scheme for
Establishment**

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1.   Purpose

1.1   The purpose of this report is to seek approval for officers to make amendments to the Scheme for Establishment of Community Councils and Guidance for Community Councils.

2.   Recommendation

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

   2.1.1   **agrees that officers carry out a consultation on proposed boundary changes between Crosshill, Straiton and Kirkmichael Community Council and Maybole Community Council Ward Areas;**

   2.1.2   **approves the removal of Community Council sub-ward membership allocations within Alloway, Doonfoot and St Leonards Community Council;**

   2.1.3   **approves the removal of Community Council sub-ward membership allocations for Belmont North and Belmont South within Belmont and Kincaidston Community Council; and**

   2.1.4   **approves changes to the Scheme for Establishment that does not currently permit office bearers to be directly related by birth, marriage, civil contract or co-habitation.**

3.   Background

3.1   On 15 September 2020, the Scheme for Establishment for Community Councils was approved by Leadership Panel.

3.2   In June 2021, Thriving Communities became responsible for providing support and guidance to Community Councils.

3.3   As part of the ongoing support, officers have considered the views of Community Councils, carried out a survey and facilitated training sessions for office bearers.

3.4   In March 2022, officers were contacted by the chair of Crosshill, Straiton and Kirkmichael Community Council and were asked to review the boundaries between Crosshill, Straiton and Kirkmichael Community Council and Maybole Community Council. Appendices 1 and 2 details the current boundary between these areas.

3.5   Officers spoke to both Community Councils and discussed a new proposed boundary that now includes Maybole cemetery and the Tunnock Farm Milestone development within Maybole. Appendix 2 details the current and new proposed boundary between these areas.

3.6   On 4 October 2022, Alloway, Doonfoot and St. Leonards Community Council, proposed the existing sub-group membership allocations within Alloway, Doonfoot and St. Leonards Community Council should be discontinued in favour of a single unitary membership allocation covering the whole geographical area of the Community Council.

3.7   The Community Council voted 9 – 0 in favour of the proposal and SAC officers were asked to seek approval to amend the current arrangements that are in place.

3.8   On 5 January 2023, Belmont and Kincaidston Community Council proposed Belmont North and Belmont South amalgamate in to one sub-ward area.

3.9   The Community Council voted unanimously to the proposal and SAC officers were asked to seek approval to amend the current arrangements that are in place.

3.10   In February 2022 during the Community Council elections, it was highlighted by SAC officers that there were concerns from Community Councils regarding the clause within the Scheme for Establishment that does not permit office bearers to be to be directly related by birth, marriage, civil contract or co-habitation to another office bearer. This restriction is having an impact on office bearer positions being filled across various Community Councils in South Ayrshire.

3.11   In light of this SAC officers carried out a survey with all 24 Community Councils who voted 14 in favour, 5 did not agree, 1 was a hung vote and 4 did not respond (Appendix 3).

3.12   Appendix 4 details extracts from Scheme of Establishment Handbook that relates to the process for boundary changes and relationships amongst office bearers

4.   Proposals

4.1   Members are asked to:

        4.1.1   agree that SAC officers carry out a consultation on the proposed boundary changes between Crosshill, Straiton and Kirkmichael and Maybole Community Council ward area and report back the outcome to Cabinet in September 2023;

        4.1.2   approve the removal of Community Council sub-ward membership allocations within Alloway, Doonfoot & St Leonards Community Council and for the Scheme for Establishment and guidance for community councils to be updated to reflect this amendment;

        4.1.3   approve the amalgamation of sub-ward Belmont North and Belmont South membership allocations within Kincaidston and Belmont Community

Council and for the Scheme for Establishment and guidance for Community Councils to be updated to reflect this amendment; and

4.1.4   Approval sought from cabinet to make ⬜ changes to the Scheme for Establishment of Community Councils and guidance for Community Councils to permit office bearers to be allowed to be directly related by birth, marriage, civil contract or co-habitation to allow and update the amendments. There will no changes relating to signatories

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

6.1   Not applicable.

7.   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

8.2.1   There are no risks associated with rejecting the recommendations.

9.   Equalities

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

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The above recommendations relate Priority 3 Civic and Community Pride.

13.   Results of Consultation

13.1   Officers are seeking approval to consult within this paper.

13.2   Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Scheme for Establishment and Guidance for Community Councils updated	31 August 2023	Service Lead – Thriving Communities
Report back to Cabinet with results from the consultation	26 September 2023	Service Lead – Thriving Communities

Background Papers   **Report to Leadership Panel of 23 April 2019 – Review and Amendment of the Scheme for Establishment of Community Councils**

Report to Leadership Panel of 17 September 2019 – Review and Amendment of the Scheme for Establishment of Community Councils – Update and Progress to Second Stage

Report to Leadership Panel of 15 September 2020 – Completion of the Review and Amendment of the Scheme for Establishment of Community Councils

Person to Contact   **George Hunter, Assistant Director - Communities**
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Email: George.hunter@south-ayrshire.gov.uk

Jamie Tait, Service Lead – Thriving Communities
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone: 01292 559398
Email: Jamie.tait@south-ayrshire.gov.uk

Date: 12 June 2023

MAYBOLE

**CROSSHILL
STRAITON
KIRKMICHAEL**

south
**AYRSHIRE
COUNCIL**
Comhairle Siorrachd Àir a Deas

Maybole and Crosshill, Straiton & Kirkmichael Community Councils

Scale 1:4,000

N

MAYBOLE

**CROSSHILL
STRAITON
KIRKMICHAEL**

| Current border | —— |
| Proposed border | —— |

**south
AYRSHIRE
COUNCIL**
Comhairle Siorrachd Àir a Deas

Maybole and Crosshill, Straiton & Kirkmichael Community Councils

Scale 1:4,000

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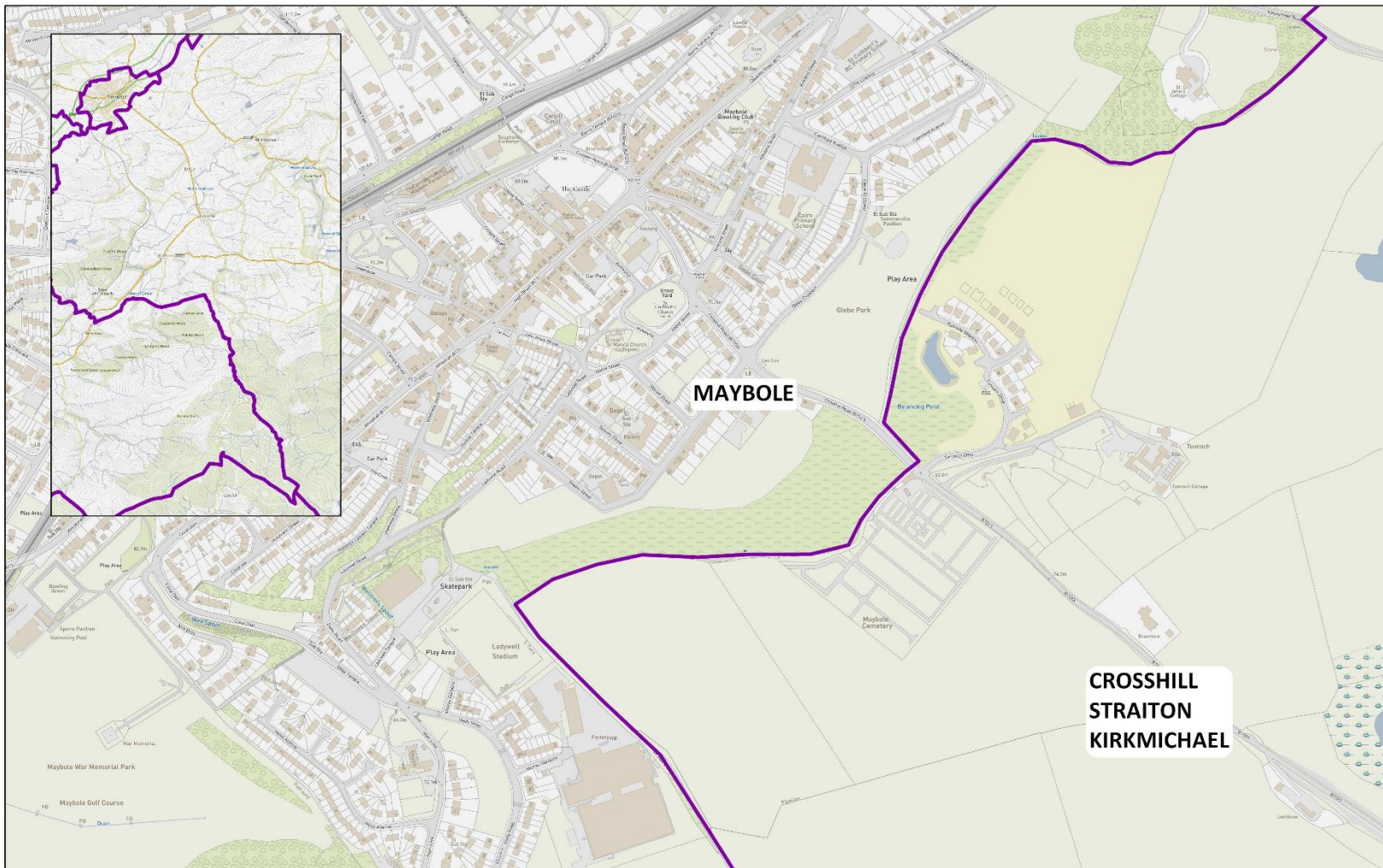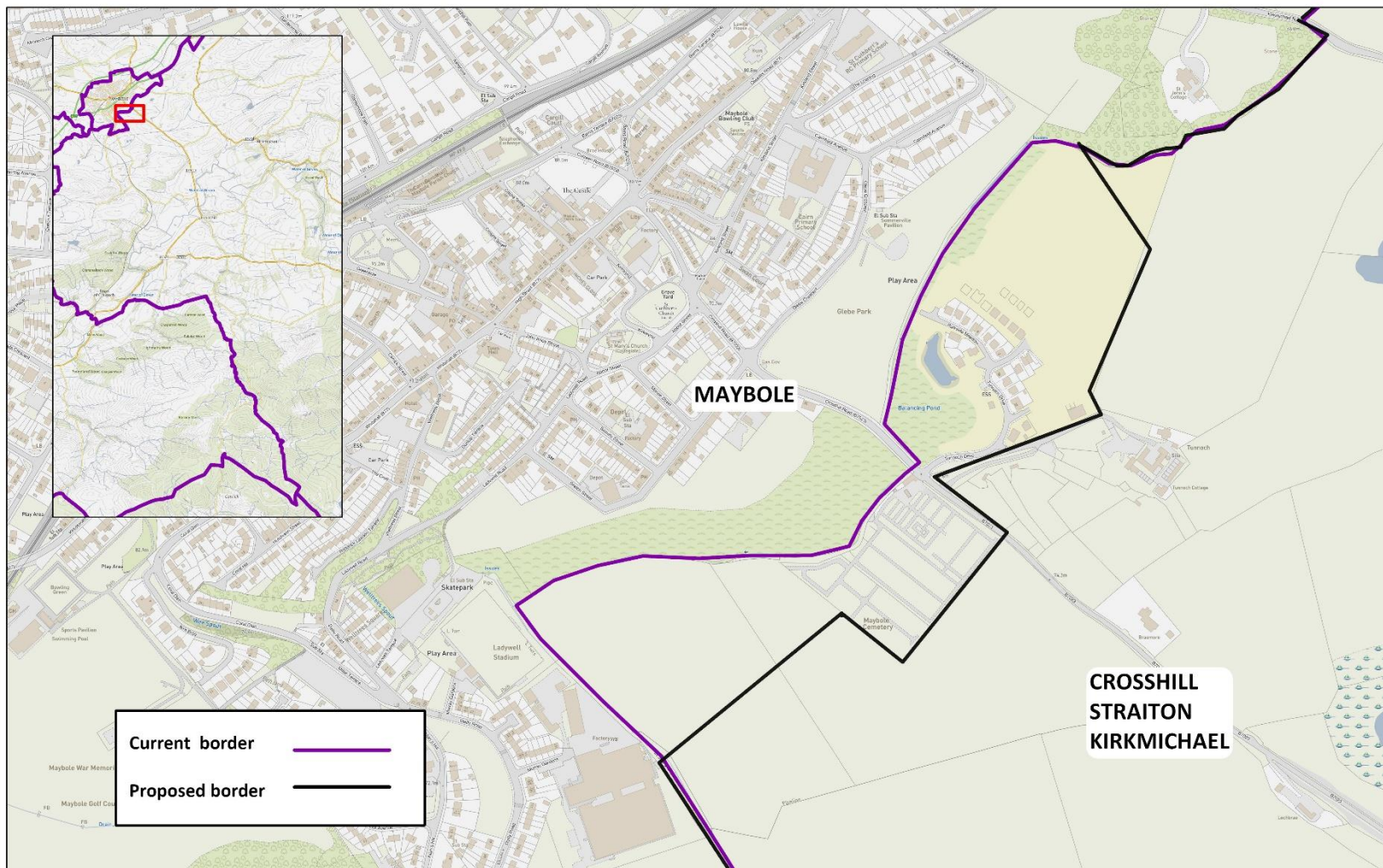
Appendix 3

It was highlighted during the elections of Office Bearers for some Community Councils that the clause within the Scheme of Establishment page 44 detailed below has caused some concerns and SAC officers are seeking the views of all CC's as to whether they agree to an amendment:

Current

(d) - Office-bearers and/or bank account signatories may not be directly related by birth, marriage, civil contract or co-habitation etc.

Proposal

bank account signatories may not be directly related by birth, marriage, civil contract or co-habitation etc.

(There is no change to the guidance on bank signatories)

We would be obliged if you could discuss this at your next Community Council Meeting and reply using the vote button which is part of this email, or alternatively if you are not due to meet again for a few months send an email to your members for their vote and the majority would be the vote that your CC puts forward:

Yes – agree to proposal
No – it should remain the same

If the proposal is agreed SAC officers will take it to Council Cabinet to seek approval to amend the scheme and guidance for Community Councils.

Results from Survey

Agree to Change of Proposal of Remain the Same Family Members in Community Council Committee?
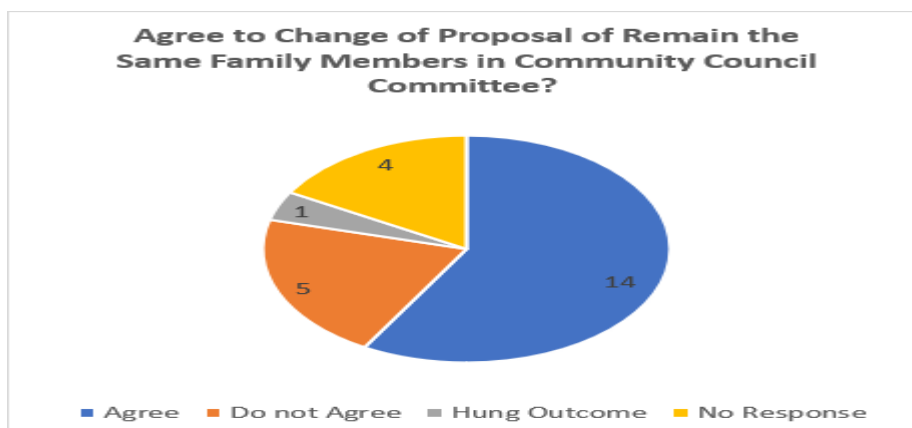
Community Council	Agree to Change of Proposal of Remain the Same Family Members?
Alloway, Doonfoot & St Leonards	Agree
Ballantrae	
Barr	
Barrhill	Do not Agree
Belmont & Kincaidston	Agree
Colmonell & Lendalfoot	
Coylton	Agree
Craigie	Do not Agree
Crosshill, Straiton & Kirkmichael	Agree
Dailly	Do not Agree
Dundonald	Agree
Dunure	Agree
Forehill, Holmston & Masonhill	
Fort, Seafield & Wallacetown	Do not Agree
Girvan & District	Do not Agree
Loans	Hung Outcome
Maybole	Agree
Monkton	Agree
Newton & Heathfield	Agree
Pinwherry & Pinmore	Agree
Prestwick	Agree
Symington	Agree
Tarbolton	Agree
Troon	Agree

Community Council	Agree to Change of Proposal of Remain the Same Family Members?

Extracts from Scheme for the establishment of Community Councils

Reference to Appendix 1 undernoted can be found within pages 37-39 of the Handbook Community Councils handbook (south-ayrshire.gov.uk)

1. BOUNDARY AREAS

1.1 South Ayrshire Council has produced a list of Approved Community Council Areas (See Scheme Appendix 1 map for South Ayrshire). The area of the Community Council will be as designated on said map. Maps which outline these boundaries can be requested by contacting South Ayrshire Council on communitycouncils@south-ayrshire.gov.uk

1.2 The Community Council formula for membership and administration allowance is developed at the discretion of each Scottish Local Authority. Within South Ayrshire Council our adopted formula reflects the practice of other council areas, by reference to population density and number of electors in the Community Council area. Consequently, new membership numbers of South Ayrshire Community Councils and the formula used can be found within Scheme Appendix One

12. ELECTION OF OFFICE-BEARERS

d) Office-bearers and/or bank account signatories may not be directly related by birth, marriage, civil contract or co-habitation etc.

14. OBLIGATIONS

Review of Community Councils and the Scheme for Establishment

14.1 There is no statutory timeframe for the Scheme for Establishment of Community Councils to be subject to review; the Local Government (Scotland) Act 1973 Part IV Community Councils – Section 53 states that "*every local authority shall from time to time review Schemes*".

14.2 There could be a number of factors which may trigger a review e.g. a number of requests from Community Councils and/or members of the public; emerging knowledge of a Scheme requiring improvement following practical experience of implementation; or changes to geographic and/or demographic circumstances; particular regard may be paid to boundaries of individual Community Councils, where the Council observes significant permanent changes to the population.

14.3 All, or a combination of, these factors could be viewed as *"changing circumstances"*, as stated in Section 53 of the Local Government (Scotland) Act 1973.

14.4 South Ayrshire Council undertakes to oversee the workings of Community Councils, on an ongoing basis, to ensure that they are operating efficiently and in an appropriate manner, and in accordance with the Scheme. The methodology for this to be undertaken is for all Community Councils to complete an Annual Self-Assessment i.e. Red, Amber, Green (RAG) Analysis, at the earliest opportunity following an AGM (to be completed by the last day of

June each year). This is a Good Practice Item which Community Councils must submit to South Ayrshire Council to conform to GREEN status on the RAG Analysis.

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: Community Planning Update

---

1.   Purpose

1.1   The purpose of this report is to seek Cabinet endorsement for the Community Planning Partnership's agreed move to a locality-based model of collaboration and notes the alignment with other key Community Planning Partners.

2.   Recommendation

2.1   It is recommended that the Cabinet:

2.1.1   endorses the proposed approach to locality planning for South Ayrshire identified in paragraphs 4.3 to 4.6 of the report; and

2.1.2   agrees the development of a new local outcomes improvement plan by the Community Planning Partnership for approval in March 2024.

3.   Background

3.1   The Community Empowerment (Scotland) Act 2015 states that Community Planning Partnerships (CPP) must:

- Prepare and publish a **Local Outcomes Improvement Plan** (LOIP) which sets out the local outcomes which the CPP will prioritise for improvement;

- Identify smaller areas within the local authority area which experience the poorest outcomes, and prepare and publish **Locality Plans** to improve outcomes on agreed priorities for these communities (the outcomes prioritised for improvement in a locality plan may differ from those in the local outcomes improvement plan); and

- Review and report publicly on progress towards their LOIP and locality plans and keep the continued suitability of these plans under review.

3.2   The LOIP and associated annual updates are available here. As a CPP, our locality work focused on our 'team around the community' pilot in Wallacetown. This was supported by the creation of a Wallacetown Strategic Delivery Partnership (SDP). The SDP's role was to help provide strategic direction and coordination of a joined-up service delivery model that drew on the skills of a range of partner agencies to deliver better outcomes in our most deprived neighborhood.

3.3   The pilot encouraged partners to reflect on their service delivery and identify areas where collaboration would provide additionality and reduce unnecessary overlap. Detailed consultation was undertaken with residents during a 'street week' event where representatives of Community Planning partners engaged with over 400 residents to discuss their priorities for the area such as crime and upkeep of the area. These priorities then formed part of the SDP's actions with regular updates provided to the CP Board.

3.4   Learning from this pilot led the SDP Chair's Executive to consider how localities can be used as a tool to increase opportunities for collaboration on local issues while still having a strategic overview of population wide priorities.

3.5   Alongside this process, the Health and Social Care Partnership (HSCP) used their experience in Wallacetown to align their Adult Services operational delivery model to six localities. Each locality has a manager and a team of HSCP related practitioners to deliver services based on local need. Existing Locality Planning Partnerships will play an enhanced role in setting local priorities based on data and consultation with these communities .

3.6   In April, the Community Planning Board supported a proposed restructure of Community Planning to help facilitate locality-based collaboration and the development of a new LOIP. Details of the approved paper can be found here.

3.7   The Cabinet has responsibility for monitoring and reviewing the achievement of the Community Planning Objectives for the Community Planning Partnership and the preparation of revised or new Community Plans and reviewing locality plans for Area Community Planning

4.   **Proposals**

4.1   Working in localities allows the CPP and Council to make informed decisions about their strategic planning and commissioning and to make use of enhanced opportunities to collaborate.

4.2   Locality Planning in South Ayrshire will have two main purposes:

- to jointly assess need, prioritise and plan how resources can best be deployed in pursuit of the delivery of improved local outcomes; and,

- to be the local focus for service delivery and support by organisations from across the sectors to communities.

4.3   Officers will develop 6 locality plans, *(initially piloting in Ayr North)* which will be led and monitored by the Locality Planning Partnerships with support from the new HSCP Locality Managers.

4.4   The proposed localities are similar to the HSCP's existing locality boundaries and include:

- Ayr North;

- Ayr South and Villages;

- Prestwick and Villages;

- Troon and Villages;

- Maybole and North Carrick; and
- Girvan and South Carrick.

4.5 It is proposed that Community Planning aligns with the locality boundaries identified by the HSCP, including support for the creation of a new Ayr North locality (further information on the changing of the Ayr locality boundaries can be found in the HSCP Strategic Planning Advisory Group (SPAG) paper of 21 February 2023).

4.6 Each of the Locality Plans will be data driven and help inform future place planning initiatives. The plans will be reported to the Community Planning Board on an annual basis.

4.7 In addition to the move to localities, the Community Planning Board agreed to develop a new LOIP. The development process will be led by the SDP's and focus on areas that reflect Council Plan 23-28 priorities. Details of the structure are attached as Appendix 1. The new LOIP will be approved by Community Planning Partners in March 2024.

5. Legal and Procurement Implications

5.1 The recommendations in this report are consistent with legal requirements under Part 2 of the Community Empowerment (Scotland) Act 2015 on each community planning partnership to review from time to time the local outcomes improvement plan and locality plan.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Not applicable

7. Human Resources Implications

7.1 Not applicable

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There are no risks associated with adopting the recommendations.

8.2 *Risk Implications of Rejecting the Recommendations*

8.2.1 The risks associated with rejecting the recommendations are that the Council will not have an agreed PMF in place to monitor performance and improvement.

9. Equalities

9.1 An Equalities impact assessment has been completed by the HSCP on the proposed new localities and can be found in Appendix 2. An Equalities Impact Assessment has been started for the new LOIP and will be regularly updated as the plan develops.

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. Link to Council Plan

12.1 As outlined below:

Priority	Outcomes	Indicate each outcome that applies
Spaces and Places	**Moving around and the environmen**t.	**Yes**
	Play, Sport and Recreation	**Yes**
Live, Work, Learn	**Education and lifelong learning**	**Yes**
	Work and economy	**Yes**
	Housing	**Yes**
Civic and Community Pride	**Pride in South Ayrshire**	**Yes**
	Community Engagement	**Yes**
Support Services	**Efficient and effective enabling services**	**Yes**

13. Results of Consultation

13.1 There has been public consultation on the contents of this report carried out through the existing Locality Planning Groups and all Community Planning Partners.

13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

14. Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Launch Ayr North as pilot locality	31 August 2023	Service Lead – Policy, Performance and Community Planning
Develop LOIP and remaining localities	30 April 2024	Service Lead – Policy, Performance and Community Planning

Background Papers   None

Person to Contact   **Kevin Anderson, Service Lead - Policy, Performance and Community Planning**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612982
E-mail kevin.anderson@south-ayrshire.gov.uk

Date: 12 June 2023

SOUTH AYRSHIRE : LOCALITY MAP

Legend
- Ayr North & Villages Locality
- Ayr South & Coylton Locality
- Girvan & South Carrick Villages
- Maybole & North Carrick Villages Locality
- Prestwick & Villages Locality
- Troon & Villages Locality
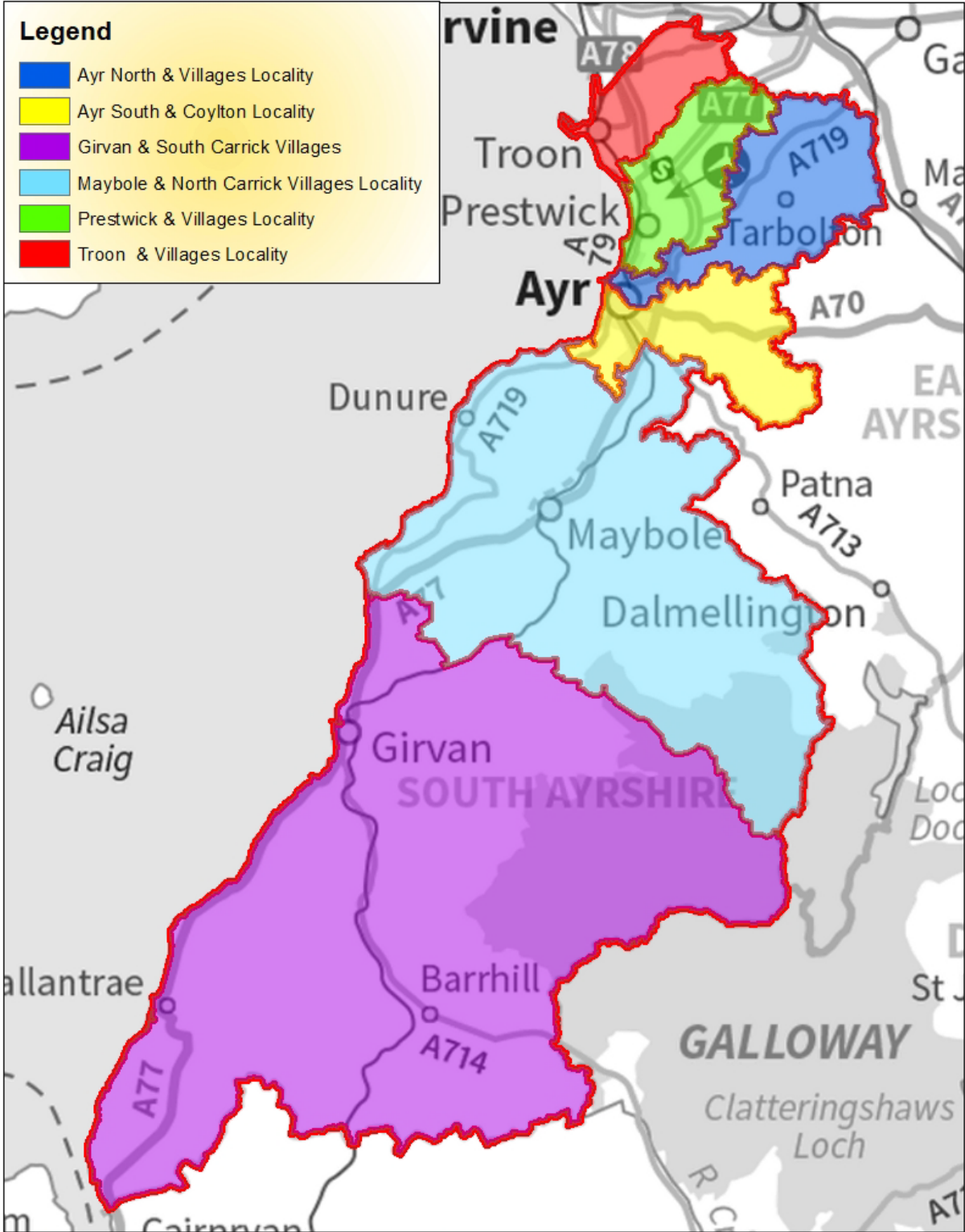
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South Ayrshire's six bespoke localities
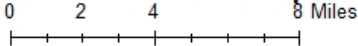
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SOUTH AYRSHIRE : COUNCIL WARDS

Legend

- **South Ayrshire Council**
- **Wards 2017**
- Ayr East
- Ayr North
- Ayr West
- Girvan & South Carrick
- Kyle
- Maybole, North Carrick & Coylton
- Prestwick
- Troon
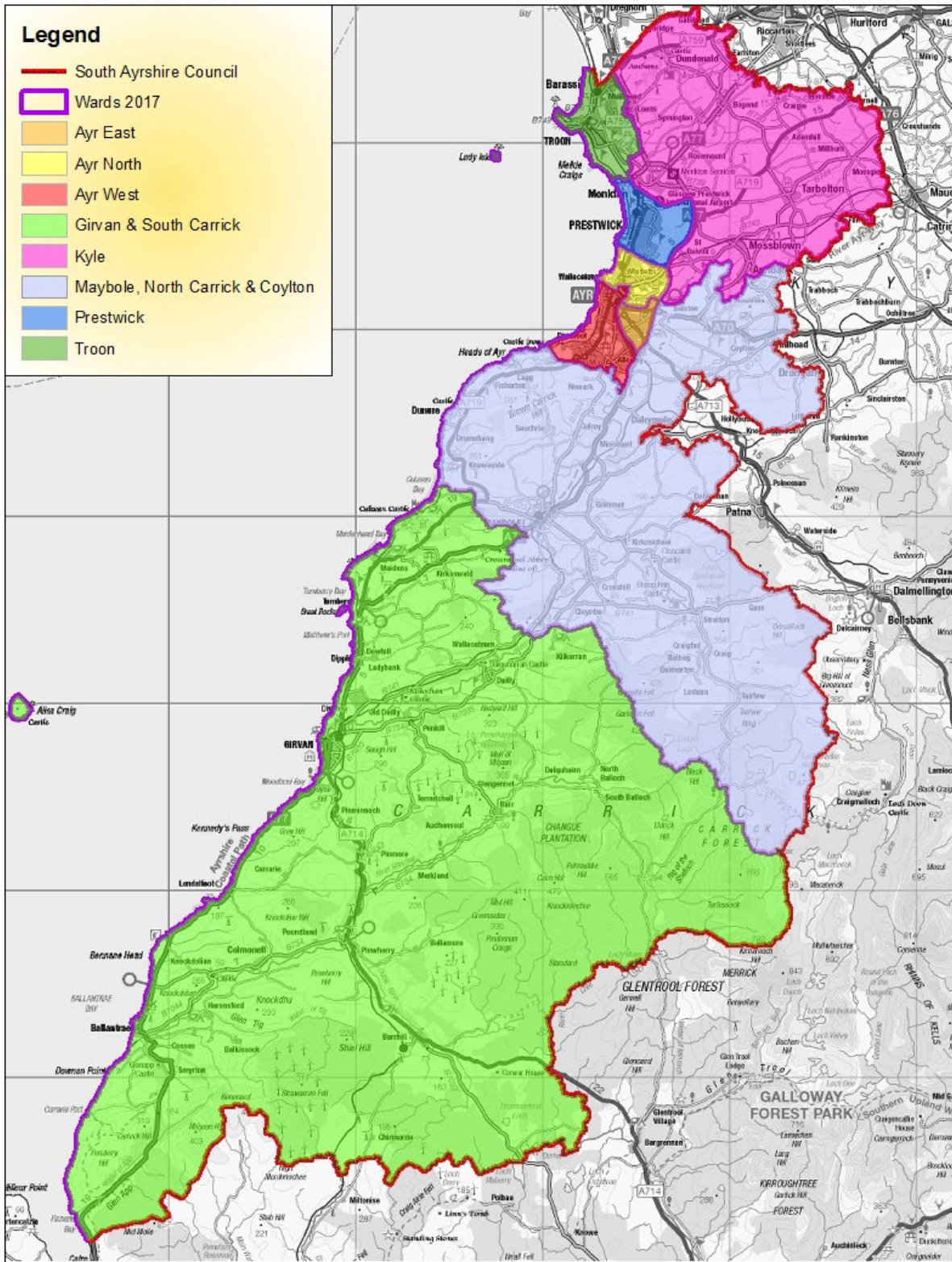
South Ayrshire Wards

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south AYRSHIRE COUNCIL

LOCALITY PLANNING & YOU

Changes to administrative boundaries of Locality Planning Partnerships within Ayr North & Prestwick

What matters to you?

Locality Planning Partnership administrative boundaries in Ayr North & Prestwick are changing and we want to hear your views, comments, and concerns.

Neil Goudie
neil.goudie@south-ayrshire.gov.uk

Locality Planning boundaries in North Ayr and Villages and Prestwick and Villages are changing. How will it impact on you?

What's the Health & Social Care Partnership?

South Ayrshire HSCP brings together a wide range of community-based health, social care and social work services in South Ayrshire. Services are provided by the HSCP or commissioned by us from another provider.

In South Ayrshire, the HSCP delivers and commissions a broad range of services, meaning the HSCP is in contact with citizens at all stages of life.

What's a Locality Planning Partnership?

In order to make informed decisions about our strategic planning and commissioning, we need to fully understand our community which can be done using a range of population data as well as our own local intelligence.

Locality Planning in South Ayrshire will have two main purposes:

- to jointly assess need, prioritise and plan how all resources, irrespective of their origin, can best be deployed in pursuit of the delivery of the National and Local Outcomes; and,

- to be the local focus for service delivery and support by organisations from across the sectors to the population or communities within the area

What do we want to do?

The aim of this consultation exercise is to inform local people of the forthcoming changes to the administrative boundaries that affect both Ayr North and Villages and Prestwick and Villages Locality Planning Partnerships and to collect their views, criticisms, and concerns in respect of these changes.

The proposed change affects the two Ayr and the Prestwick locality areas.

Essentially:

- Ayr North would become a much geographically smaller, concentrated locality which would contain Newton North and Newton South, Wallacetown, Craigie, Dalmilling, Lochside, Braehead, Whitletts, Harbour and Town Centre

- Ayr South would become a wider Ayr and villages locality including parts of Ayr, Alloway and Doonfoot and the villages of Mossblown, Annbank, Tarbolton, and Coylton

- A new name would likely be created for this new locality, or it could simply be Ayr South and villages

- Heathfield would become part of Prestwick locality. Is it currently in the locality

- All other Localities would remain the same.
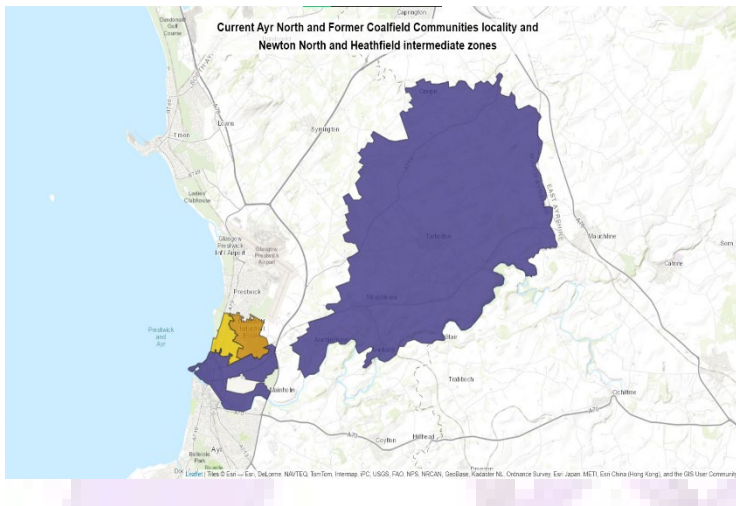
The map on the left details the current operating model which encompasses both The Ayr North Locality and the supported outlying villages of Tarbolton, Mossblown, Annbank and Craigie.
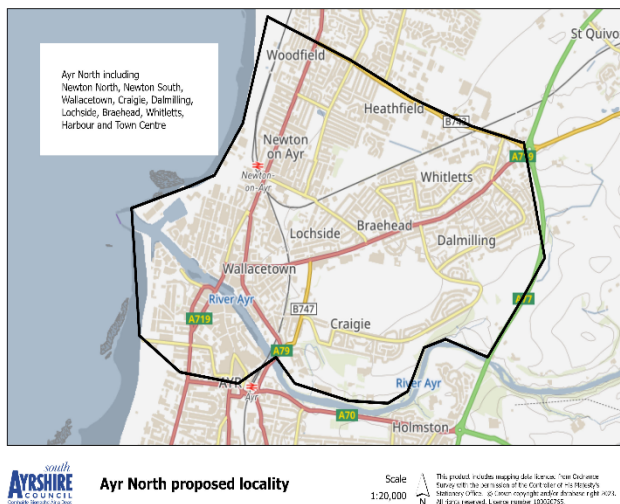
The map on the left details the new proposed Ayr North Locality which comprises neighbourhoods on the Whitletts Corridor and Ayr Town.

- Lochside, Braehead & Whittlets.

- Dalmilling

- Craigie

- Ayr South Harbour and Town

- Wallacetown and Newton South

The small area that centres the neighbourhoods is the privately owned land appointed as Ayr Racecourse and Events Complex.

Please see Appendix Three and Four for more detailed information.

In response to these changes, there will be a variance to the number of residents within the affected neighbourhoods.

Boundary changes will also have implications for residents in the rural Villages of Annbank, Mossblown, Tarbolton, Craigie and Coylton which will be adopted within the new Ayr South and Villages Locality and there will be a requirement to hear their views and concerns as with all other residents.

The Table below details the current population densities by age in the current locality model and those updated figures following the proposed changes to the model.

Mid-year population estimates (2021) by area

Showing current population estimates for the Ayr North and Former Coalfield Communities and Ayr South and Coylton Localities along with proposed new locality

Current Localities	Gender	Age 0-4	Age 5-17	Age 18-44	Age 45-64	Age 65-74	Age 75-84	Age 85+	Total
						Age Group			
Ayr North and Former Coalfield Communities	Female	517	1,420	3,394	2,810	1,041	647	296	10,125
Ayr North and Former Coalfield Communities	Male	550	1,481	3,179	2,577	1,069	567	179	9,602
Ayr South and Coylton	Female	556	2,010	4,056	4,728	2,516	1,706	798	16,370
Ayr South and Coylton	Male	552	2,038	4,044	4,082	2,165	1,383	467	14,731
New Locality components	**Gender**	**Age 0-4**	**Age 5-17**	**Age 18-44**	**Age 45-64**	**Age 65-74**	**Age 75-84**	**Age 85+**	**Total**
Ayr North Harbour, Wallacetown and Newton Sout	Female	104	239	823	627	234	139	63	2,229
Ayr North Harbour, Wallacetown and Newton Sout	Male	111	248	810	678	278	130	29	2,284
Ayr South Harbour and Town Centre	Female	56	237	691	766	453	378	283	2,864
Ayr South Harbour and Town Centre	Male	62	255	767	647	360	274	144	2,509
Craigie	Female	46	142	438	332	143	81	25	1,207
Craigie	Male	58	163	415	322	133	58	25	1,174
Dalmilling	Female	79	263	487	394	154	100	61	1,538
Dalmilling	Male	91	288	448	296	142	73	32	1,370
Lochside, Braehead and Whitletts	Female	123	360	766	612	196	103	45	2,205
Lochside, Braehead and Whitletts	Male	142	329	692	487	208	98	37	1,993
New Locality	**Gender**	**Age 0-4**	**Age 5-17**	**Age 18-44**	**Age 45-64**	**Age 65-74**	**Age 75-84**	**Age 85+**	**Total**
Ayr, Craigie, Dalmilling, Lochside, Braehead, Whitl	Female	408	1,241	3,205	2,731	1,180	801	477	10,043
Ayr, Craigie, Dalmilling, Lochside, Braehead, Whitl	Male	464	1,283	3,132	2,430	1,121	633	267	9,330
Remainders of current localities	**Gender**	**Age 0-4**	**Age 5-17**	**Age 18-44**	**Age 45-64**	**Age 65-74**	**Age 75-84**	**Age 85+**	**Total**
Ayr North and Former Coalfield Communities	Female	165	416	880	845	314	224	102	2,946
Ayr North and Former Coalfield Communities	Male	148	453	814	794	308	208	56	2,781
Ayr South and Coylton	Female	500	1,773	3,365	3,962	2,063	1,328	515	13,506
Ayr South and Coylton	Male	490	1,783	3,277	3,435	1,805	1,109	323	12,222

Source: National Records of Scotland mid-year population estimates (2021)

A more detailed copy of the data is available in Appendix Five

What are we asking you?

Currently the Ayr North and Villages Locality Planning Partnership includes the neighbourhoods of: Ayr North Harbour & Newton South, Dalmilling and Craigie, Lochside Braehead and Whittlets and the Villages of Annbank, Tarbolton, Mossblown and Craigie.

Currently the Prestwick and Villages Locality Planning Partnership includes the neighbourhoods of: Prestwick, Newton South, Heathfield, Monkton and Symington.

The proposed change to the boundary of the Ayr North and Villages will displace the Heathfield neighbourhood from Prestwick and Villages to Ayr North and Villages.
The aim of this exercise is to ascertain the views of these neighbourhoods and any potential issues it may raise.

How long is this going to take?

We have planned to conduct our engagement over a six-week period effective from XXXX. We feel this will give you enough time to reply to our questionnaire - online, on paper and as well as the option to attend open sessions facilitated by members of the Locality Planning Groups, South Ayrshire Council and South Ayrshire Health & Social Care Partnership. (When available)

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For a more detailed timeline, please see Appendix One

Who are we going to be engaging with? (this is currently in draft form)

We intend to be as inclusive and accessible as possible and will be working with a wide range of community organisations and groups to ensure we address the views of the wider and marginalised communities. It is anticipated that we will work with the following groups;

- Community Planning Partners
- Housing & Homeless Services
- Community Councils
- Local Churches, Faith Groups and Uniformed Organisations
- Educational Providers including Higher & Further Education
- Local Authority Partners
- Young People & Families
- Adult Services
- Community Organisations
- Health, Care & Wellbeing Providers

A comprehensive list of organisations we aim to engage with is available in Appendix Two

How are we going to do this?

In order to reach as many people as possible we need to ask for your feedback in a number of ways. We aim to be as inclusive as possible and as such we will conduct an 'Equality Impact Assessment which is carried out to ensure we hear the voices of everyone.

We will use several different methods and tools to engage with you, these may include

Questionnaire (paper)	Telephone Discussion
Online Survey	One to One Sessions
Open Sessions	

Have we thought this through?

We have been working closely with partners to ensure we are asking you the right question(s), in the right manner, with enough time, and with enough respect and anonymity for you to respond honestly and openly. We will do this by following a documented 'Engagement Plan' which will describe all steps of the process from the design of the questionnaire through to the evaluation and final communication findings back to you.

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What happens after the six weeks?

We will collect all your information, which we will collate and relay it back to you in an agreed and appropriate medium. We aim to make our documentation as accessible as possible and if anyone requires information in different formats, please contact your Partnership Engagement Officer and they will be able to help.

sahscp.engagement@south-ayrshire.gov.uk

Appendix One

What do we need to do?	When does it need to be completed?
Agree question format, question and marketing	End March 2023
Design and approve questionnaire & online content	By end March 2023
Agree dates & staff for face-to-face sessions	by end April 2023
Send design to print & generate QR code	
Book venue for face-to-face sessions	
Initial promotion of consultation	
Open Consultation for six weeks	April-May 2023
Facilitate open sessions	April – May 2023
Close paper & online submissions	End May 2023
Collate paper responses	End April 2023
Collate online responses	Mid April 2023
Collate paper + online responses	End May 2023
Prepare response document	End June 2023
Approval of response document	SPAG dependant
Deliver formal feedback based on responses	As appropriate, to be agreed
Agree future actions	To be discussed

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Appendix Two

Community Planning Partners

Police Scotland	Strathclyde Fire and Rescue

Housing & Homeless Services

Ayr Housing Aid Centre	SAC Housing Services and Tenant Participation
Ayrshire Housing	Seascape
Westfield Drive TRA	Newton Tenants Association

Community Councils

Ayr North Community Council

Fort Seafield & Wallacetown Community Council

Belmont, Kincaidston & St Leonards Community Council

Prestwick Community Council

Heathfield and Newton Community Council

Tarbolton Community Council

Coylton Community Council

Local Churches, Faith Groups and Uniformed Organisations

St Margarets Cathederal	Ayr Newton Wallacetown Parish Church
Dalmilling Church	Tarbolton Church
Annbank Church	St Pauls RC Church
Alloway Parish Church	Castlehill Parish Church
St Columbas Parish Church	St Andrews Parish Church
Holy Trinity Church	Auld Kirk of Ayr
Kingcase Parish Church	St Ninian's Episcopal Church
St Nicholas Parish Church	Prestwick South Parish Church

St Quivox RC Church

New Life Christian Fellowship

Tarbolton Church

St Quivox Church

Monkton & Prestwick North Parish Church

New Prestwick Baptist Church

Annbank & Mossblown Church

Educational Providers

Dalmilling Primary School

Newton Primary School

Tarbolton Primary School

Forehill Primary School

Kincaidston Primary School

Doonfoot Primary School

Southcraig School

Queen Margaret Academy

Ayr Academy

Annbank Early Years Centre

Prestwick Academy

Glenburn Primary

Heathfield Primary

Mossblown Primary

UWS

Braehead Primary School

St Johns Primary School

Annbank Primary School

Holmston Primary School

Alloway Primary School

Coylton Primary School

Kyle Academy

Belmont Academy

Wallacetown Early Years Centre

Little Acorns Early Years CIC

St Ninian's Primary

Kingcase Primary

Tarbolton Primary

Coylton Primary

Ayrshire College

Local Authority Partners

SAC Thriving Communities

SAC Sheltered Housing

SAC Youth Strategy

SAC Sensory Impairment

SAC Housing Services

SAC Corporate Parenting

SAC Young Scot

SAC Community Safety Partnership

SAC Alcohol & Drug Partnership

SAC Health & Wellbeing Team

SAC Libraries

SAC Active Schools

SAC Social Work Services

SAC Local Elected members

Young People & Families

South Ayrshire Carers Centre

Barnardos

Aberlour

Vics in the Community

Ayr Boswell 2014's Football Club

Action for Children

Ayr United Football Academy

Adult Services

Alzheimer's Scotland

Chest Heart & Stroke Scotland

Age Concern

University of 3rd Age

Opportunities in Retirement

Crossroads Care Attendance Scheme

Scottish Care

Community Organisations

North Ayr 'TheGither'	Craigie Intergenerational Gardening Group
The Ayr Ark	Broken Chains
Road to Recovery	L & M Well Being Consultancy CIC
RoomSixty	The ThreeSixty
Brush Strokes	Lochside Youth Group
Ayr North Exclusively Women's Group	Ayr North Time Team
Domain Youth Club	South Ayrshire Befriending Project
Police Scotland Youth Volunteers	Smith's Cleaning/Home Support Services
Mossblown Matters	The Iris Arts Ayr CIC
Turning Point Ayr	Ayr United Football Academy
Ayrshire Cancer Support	Riverside Community Trust
VASA	South Ayrshire Women's Aid
South Ayrshire Women's Hub	South Ayrshire Food Network
Christ in Action Foodbank	Prestwick Community
Heathfield Community Centre	65 Club Prestwick
Lochside Community Centre	Dementia Friendly Prestwick
Broken Chains	Road to Recovery
Harbour Ayrshire	RAFA Club
Whittlets Victoria FC	Glenburn Juniors FC

Health, Care & Wellbeing Providers

Ayr Hospital	Biggart Hospital
Station Road Surgery	Kirkhall Surgery
Alloway Place Surgery	Bankfield Surgery
Dalblair Rd Surgery	Cathcart Surgery

Tams Brig Surgery	Ayr North Health Centre
Community Mental Health Team	Hope Wellbeing
Wellington Wellbeing	Community Link Practitioners Network
Community Pharmacy Network	GP Cluster Managers
Community Dental Partners	Community Optometry

Appendix Three – Current Locality

Current Ayr North and Former Coalfield Communities locality and Newton North and Heathfield intermediate zones
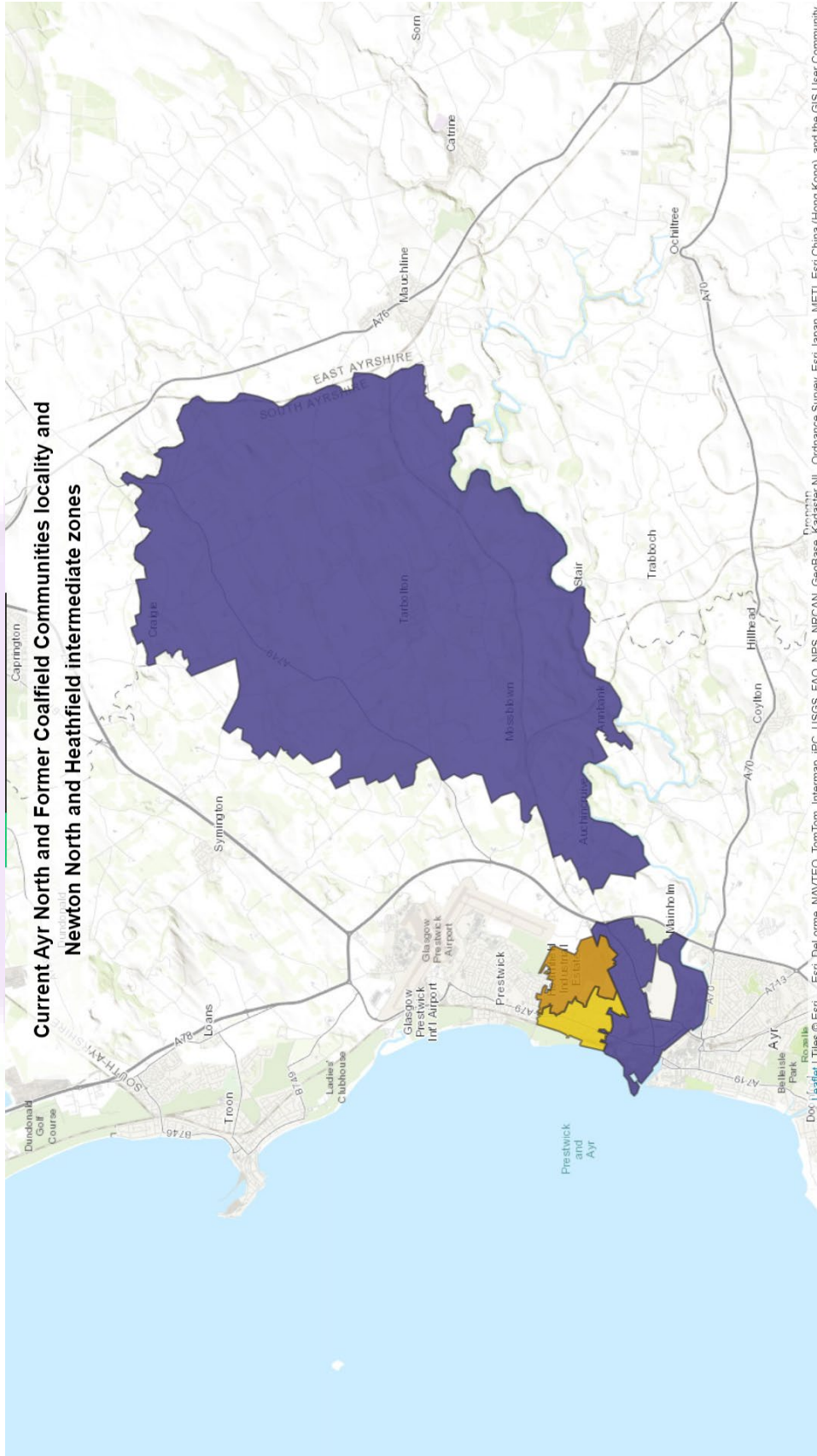
Appendix Four – Proposed New Locality

Ayr North including
Newton North, Newton South,
Wallacetown, Craigie, Dalmilling,
Lochside, Braehead, Whitletts,
Harbour and Town Centre

Ayr North proposed locality

Scale
1:20,000

N

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partnership

Ayr North including
Newton North, Newton South,
Wallacetown, Craigie, Dalmilling,
Lochside, Braehead, Whitletts,
Harbour and Town Centre

Ayr North proposed locality

Scale
1:20,000

N

St Quivox
A79
A77
B743
Heathfield
Whitletts
Dalmilling
Woodfield
Braehead
Lochside
Craigie
River Ayr
Holmston
A70
Newton on Ayr
Newton-on-Ayr
Wallacetown
B747
A79
Ayr
River Ayr
A719

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Appendix Five

Mid-year population estimates (2021) by area

Showing current population estimates for the Ayr North and Former Coalfield Communities and Ayr South and Coylton Localities along with proposed new locality

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Geographical Information and Population density information contained in this report were provided by Public Health Scotland (PHS).

If you have any questions pertaining to the content of this document, please contact your respective Partnership Engagement Officer using the link below;

hscp.engagement@south-ayrshire.gov.uk

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: Partnership Agreement - Voluntary Action South Ayrshire (VASA)

---

1.   Purpose

1.1   The purpose of this report is to seek approval for officers to progress the proposed partnership agreement with VASA between 2023 – 2028.

2.   Recommendation

2.1   It is recommended that the Cabinet approves the proposed partnership agreement between South Ayrshire Council and Voluntary Action South Ayrshire (VASA).

3.   Background

3.1   Voluntary Action South Ayrshire (VASA) is the local Third Sector Interface and is recognised by Scottish Government and South Ayrshire Council as fulfilling a key role in ensuring the continued development of a robust Third Sector in South Ayrshire.

3.2   The primary purpose of VASA is focused on four key interface functions:

- Volunteering development;
- Social Enterprise development;
- Supporting and developing a strong 3rd sector; and
- Building a strong 3rd sector relationship with Community Planning.

3.3   Locally VASA and South Ayrshire Council have developed strong partnerships and relationships, and this collaborative approach was strengthened during the Covid-19 humanitarian response where both organisations supported communities across South Ayrshire.

3.4   Harnessing the strong and effective partnership work during Covid-19 SAC officers have maintained a strong partnership approach to addressing key challenges in our communities alongside VASA. This includes supporting the cost-of-living crisis, identifying local funding opportunities and promoting and celebrating volunteer development in South Ayrshire.

3.5   VASA are represented at both local and strategic decision making groups and are a recognised as a key member of the Community Learning and Development Partnership and Community Planning Partnership.

3.6   Despite the positive work there is no formal partnership agreement in place that outlines both SAC and VASA roles, responsibilities and expectations while working together.

4.   Proposals

4.1   It is proposed that Cabinet approve for officers to sign the partnership agreement (Appendix 1) between SAC and VASA during the period of the new SAC Plan 2023-2028.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

6.1   Not applicable.

7.   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

        8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

        8.2.1   There are no risks associated with rejecting the recommendations.

9.   Equalities

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

10.   Sustainable Development Implications

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

11.   Options Appraisal

11.1   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 above recommendations relate to Priority 2 Live, Work, Learn and Priority 3 Civic and Community Pride of the Council Plan.

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Progress partnership agreement	30 June 2023	Service Lead – Thriving Communities

Background Papers   **None**

Person to Contact   **George Hunter Assistant Director – Communities County Buildings, Wellington Square, Ayr, KA7 1DR Phone: 01292 612994 Email: George.hunter@south-ayrshire.gov.uk**

Jamie Tait, Service Lead – Thriving Communities, County Buildings, Wellington Square, Ayr, KA7 1DR Phone: 01292 559398 Email: Jamie.tait@south-ayrshire.gov.uk

Date: 12 June 2023

Suggested Draft for
South Ayrshire Third Sector and South Ayrshire Council
Partnership Agreement

It is hoped that this Agreement contributes to the positive growing relationship between South Ayrshire Council and the Third Sector in South Ayrshire, and displays a shared vision and clear ways of working that will further strengthen the partnership, demonstrating collaborative, co-produced and joined-up working; supporting communities together.

It recognises and validates the Scottish Government mandated role of the Third Sector Interface (VASA), and the national commitment to including the Third Sector in the Strategic Planning of South Ayrshire Council. It sets out a structure for joint working, bringing localism within communities, and embedding the power of partnership working for the benefit of South Ayrshire's people.

South Ayrshire Council and the Third Sector (which includes community groups, voluntary organisations, faith groups, charities and social enterprises) have different approaches, different cultures, and face different challenges. South Ayrshire Council's Strategic Plan aspires to support people to live in communities that are inclusive, empowered, and resilient. Therefore, there is a shared interest between these two organisations, in the wellbeing and sustainable development and empowerment of the people in South Ayrshire.

The Third Sector (as represented by VASA – the Third Sector Interface) should therefore be recognised and appreciated as an equal partner for their commitment and contribution to our communities. By building effective relationships with South Ayrshire Council, we are pledging to strengthen the communities of South Ayrshire Council as a whole, bringing greater collaboration and delivering real benefits to the people of South Ayrshire.

Ultimately, both partners prioritise the wellbeing of the South Ayrshire community. Partners should recognise the value in the different roles played by South Ayrshire Council and the Third Sector and that there is also a right for Third Sector organisations to disagree, debate and challenge decisions.

The Third Sector Interface (VASA) will collaborate effectively to ensure that Third Sector of South Ayrshire has the opportunity and the means to participate in and engage in discussions that harness the voice of communities. South Ayrshire Council will also work with VASA locally to ensure a collaborative approach to commissioning services where possible, in partnership with the community and the people we support. They also agree that Third Sector organisations have the opportunity to work continuously to improve and enhance relationships that build strong trust and confidence that their voice is actively listened to and reflected. The two partners in this agreement intend to invest in the voice of the people and the relationships built between Third Sector services and the communities they serve.

By working together, pledging to a shared commitment will mean that:

South Ayrshire Third Sector Interface and South Ayrshire Council have recognised the need to embrace joined-up working that promotes equality and human rights, inspires community empowerment, and enables the people of South Ayrshire to flourish. Both partners acknowledge the need for a shared vision to bring localism within communities, and for embedding the power of partnership working for the benefit of our communities and its people. A shared vision to encourage and support partnership working is in the interest of South Ayrshire communities.

Our Partnership Agreement is:

- To work jointly with a shared ambition that reflects the vision and objectives of the South Ayrshire Strategic Plan together, to develop communities that support its people to live well and thrive
- To recognise the need for accountability, honesty and transparency
- To value the Third Sector, recognising their independence, worth and connection to local communities
- To provide support that helps safeguards the Third Sector's sustainability and allows growth
- To work in partnership conveying knowledge and intelligence and commit to respectful joint working practices, avoiding duplication where possible
- To direct resources and assets in ways that ensure best practice and impact on local need and aspirations
- To ensure our joint work will encourage and commit to promoting equalities and respect human rights
- To ensure South Ayrshire's people benefit from partnership working across Local Authority and Third Sector services
- To share data and intelligence to support appropriate and effective commissioning and targeting of service

It is to be expected that South Ayrshire Council will:

- Recognise the Third Sector Interface (VASA) as the point of contact between themselves and the Third Sector
- Recognise the Third Sector and their delivery of services as a key contributor and valued asset to an effective, inclusive economy
- Engage with the Third Sector and include the Third Sector in planning and decision making, demonstrating collaborative, co-produced, and equal working practices

It is to be expected that the Third Sector Interface (VASA) will:

- Engage with, support and advocate for South Ayrshire's Third Sector with South Ayrshire statutory partners
- Support and develop the Third Sector, bringing opportunity to participate in meetings, engage with, and represent their views in the interest of the communities they serve
- Listen to and engage with the views of elected members, and appropriate Council senior officers

Signed by:
On behalf of the TSI (VASA)

Signed by:
On behalf of South Ayrshire Council

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: Performance Management Framework 2023-28

---

1.   Purpose

1.1   The purpose of this report is to seek approval for the updated Performance Management Framework 2023-2028.

2.   Recommendation

2.1   It is recommended that the Cabinet approves the updated Performance Management Framework as set out in Appendix 1.

3.   Background

3.1   The Council continues to place an emphasis on the management and use of performance information in order to drive continuous improvement and deliver Best Value.

3.2   Effective use of performance information allows the Council to be more open and confident about how our services are performing and contributing to the delivery of the agreed Council and Community Planning Partnership outcomes and priorities.

3.3   The Performance Management Framework (PMF) 2023-2028 supports the delivery of the Council Plan 2023-2028 and its annual council and service planning cycles. The aim of the PMF is to set out the arrangements by which it plans, delivers, reviews and improves what it intends to achieve, both as a Council and with its partners.

3.4   The Best Value Assurance Report of October 2021 made a series of recommendations for the Council to consider as part of its performance reporting. In January 2021 Service and Performance Panel agreed to an updated Performance Management Framework that included:

•   changes to terminology to ensure it matches the wording of our six commitments;

•   introducing the requirement to monitor performance against targets where possible;

•   introducing the requirement to provide a management summary at the beginning of performance reports and setting out guidance on what the summary should include; and

- updating the reporting schedule to include quarterly performance (KPI) reporting where available.

3.5 While there was an increase in target setting in relation to Local Government Benchmarking Framework (LGBF) KPIs, there was also recognition that it is challenging to retrospectively add targets to a plan that was first developed in 2018 and was due to expire. The new PMF and service planning process ensure that KPIs are an integral part of reporting regime.

4.   Proposals

4.1 The Performance Management Framework sets out the national and statutory context including Best Value and the Accounts Commission's Direction 2021 on Public Performance Reporting and the importance of benchmarking.

4.2 The PMF consists of five inter-related elements by which the Council will move from improvement to excellence:

- Setting clear outcomes and priorities – what the Council needs to do to achieve its vision and ambitions;

- Self-evaluation – measuring how the Council is doing and what it needs to do to improve;

- Service and improvement planning and management – setting out how the Council is going to deliver and manage services and improvement;

- Performance management, monitoring and reporting – monitoring how the Council is doing; and

- External assessment and accreditation – how others see the Council and gaining external validation.

4.3 The PMF also sets out the proposed reporting schedule for the Council Plan 2023-28. It is proposed that service plans will be monitored by the Council Leadership Team quarterly, with the format of these performance report meetings to be agreed by Chief Officer's ahead of the first report Reports will be considered by Service and Partnerships Performance Panel in quarters two and four. Elected members can access Pentana at any time to view updates and progress on all service plans.

4.4 An annual report will be produced every December for approval by Council.

5.   Legal and Procurement Implications

5.1 The recommendations in this report are consistent with legal requirements.

5.2 There are no procurement implications arising from this report.

6.   Financial Implications

6.1 Not applicable

7.   Human Resources Implications

7.1 Not applicable

8/

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

    8.1.1   There are no risks associated with adopting the recommendations.

8.2 *Risk Implications of Rejecting the Recommendations*

    8.2.1   The risks associated with rejecting the recommendations are that the Council will not have an agreed PMF in place to monitor performance and improvement.

9. Equalities

9.1   The proposals in this report allow scrutiny of performance. The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including service delivery), both new and at review, that affect the Council's communities and employees, therefore an equality impact assessment is not required.

10. Sustainable Development Implications

10.1   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   Outlined below:

Priority	Outcomes	Indicate each outcome that applies
Spaces and Places	**Moving around and the environmen**t.	**Yes**
	Play, Sport and Recreation	**Yes**
Live, Work, Learn	**Education and lifelong learning**	**Yes**
	Work and economy	**Yes**
	Housing	**Yes**
Civic and Community Pride	**Pride in South Ayrshire**	**Yes**
	Community Engagement	**Yes**
Support Services	**Efficient and effective enabling services**	**Yes**

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Deliver the updated PMF	31 March 2028	Service Lead – Policy, Performance and Community Planning

Background Papers   None

Person to Contact   Kevin Anderson, Service Lead - Policy, Performance and Community Planning
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612982
E-mail kevin.anderson@south-ayrshire.gov.uk

Date: 13 June 2023

Performance Management Framework
2023-2028

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

south-ayrshire.gov.uk

Performance Management Framework

The Performance Management Framework (PMF) 2023-2028 supports the delivery of the Council Plan 2023-2028 and its annual council and service planning cycles.

The Council has put the delivery of excellent services to the people and communities of South Ayrshire at the heart of what we do. We recognise that there is always more we could do to improve services, make them more effective and deliver them more efficiently – balancing quality of service with value for money. We are on a journey from delivering improved services to delivering real excellence.

The Council looks to place a greater emphasis on the management and use of performance information in order to drive continuous improvement and deliver Best Value. Effective use of performance information will allow us, as an organisation, to be more open and confident about how our services are performing and contributing to the delivery of the agreed Council and Community Planning Partnership outcome targets.

The aim of the PMF is to set out the arrangements by which it plans, delivers, reviews and improves what it intends to achieve, both as a Council and with its partners.

Its purpose is to deliver the best outcomes and services in relation to our priorities and statutory responsibilities within available resources, and to create an "early warning system" where this is not the case. To do this, we need to be intelligence focused and take action in response to actual performance and make outcomes better than they would be otherwise.

Performance should be managed at a council, corporate, service team/operational and individual level with each informing the other. To know when and what action to take, performance has to be measured, monitored and analysed. To know how to judge performance, criteria must be agreed (aims, objectives and targets). Applying this to the whole Council requires a systematic approach – our Performance Management Framework.

The Performance Framework consists of five inter-related elements by which the Council will move from Improvement to Excellence:

- Setting clear outcomes and priorities – what we need to do to achieve our vision and ambitions
- Self-evaluation – measuring how are we doing and what do we need to improve
- Service and improvement planning and management – setting out how are we going deliver and manage services and improvement
- Performance management, monitoring and reporting – monitoring how we are doing
- External assessment and accreditation – how others see us and gaining external validation.

Another way of expressing this is through the concept and language of Best Value:

- Are we doing the right things?
- Are we doing them right?
- How do we know how well we are doing?
- Could we do things differently and better?

Statutory and National Context

Best Value

Best Value Best Value is a statutory duty as set out in the Local Government (Scotland) Act 2003 and applies to all public bodies in Scotland. Its core purpose is to ensure good governance, effective use of resources and continuous improvement in order to deliver better outcomes for our people.

The Best Value duties set out in the Act are:

- to make arrangements to secure continuous improvement in performance (while maintaining an appropriate balance between quality and cost); and, in making those arrangements and securing that balance, to have regard to economy, efficiency, effectiveness, the equal opportunities requirement and to contribute to the achievement of sustainable development
- to achieve break-even trading accounts, subject to mandatory disclosure
- to observe proper accounting practices
- to make arrangements for reporting to the public of the outcome of the performance of functions

Best Value Assurance Report
South Ayrshire Council

ACCOUNTS COMMISSION

Prepared by Audit Scotland
October 2021
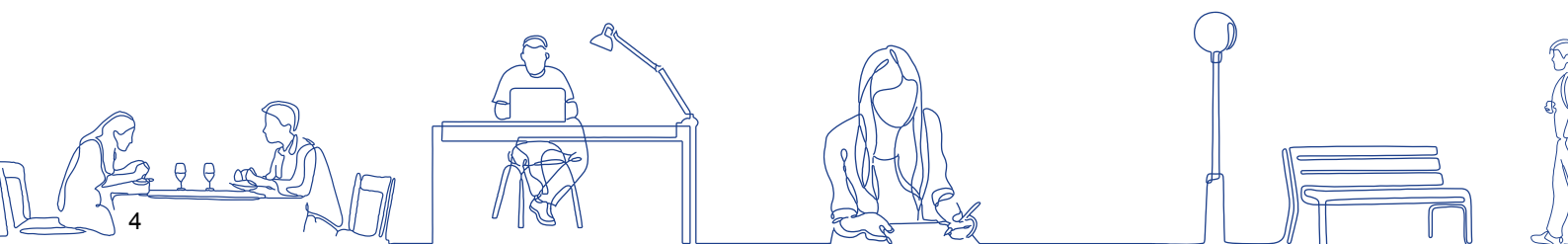
The Accounts Commission's Direction 2021 on Public Performance Reporting

The Accounts Commission have the statutory power to determine the performance information that must be published by local authorities in order to provide opportunities for scrutiny and benchmarking. The Accounts Commission's Direction 2021 on Public Performance Reporting defines how local authorities can demonstrate that they are achieving Best Value for the people they serve.

This Direction gives us flexibility in determining which performance indicators (PIs) meet the requirements of Best Value. Central to this is demonstrating continuous improvement and self-awareness in terms of our strengths and areas for improvement. The Accounts Commission expects us to ensure balanced reporting as timeously as is practical.

Each council will report a range of information covered by the following two indicators:

Part 1 **Improving local services and local outcomes**
• Its performance in improving local public services, both provided by itself and in conjunction with its partners and communities. • Progress against the desired outcomes agreed with its partners and communities.

The Commission expects the council to report such information to allow comparison (i) over time and (ii) with other similar bodies (thus drawing upon information published by the Local Government Benchmarking Framework and from other benchmarking activities).

The Commission expects the council to, in agreeing its outcomes with its partners and communities, report on how it has engaged with, responded to, and helped to empower its communities, including those who require greater support.

Part 2 **Demonstrating Best Value**
• Its assessment of how it is performing against its duty of Best Value, including self-assessments and service review activity, and how it has responded to this assessment. • Audit assessments (including those in the annual audit) of its performance against its Best Value duty, and how it has responded to these assessments. • Assessments from other scrutiny and inspection bodies, and how it has responded to these assessments

In satisfying the requirements set out in this schedule, the Commission expects the council to take cognisance of current statutory guidance on Best Value requirements, and in particular to ensure:

• Balance in reporting areas of improvement that have been achieved and not achieved.
• Undertake this in a timely manner.
• Easy access to its performance information for all of its citizens and communities, with such information presented in an accessible style.

National Performance Framework

The Scottish Government's National Performance Framework aims to create a more successful country with more opportunities and better wellbeing for the people of Scotland. It looks to create sustainable and inclusive growth and reduce inequalities by giving equal importance to economic, environmental and social progress and aligns to the United Nations' Sustainable Development Goals. The National Performance Framework directly influences the outcomes within our Council Plan.

Benchmarking

The Local Government Benchmarking Framework (LGBF) is administered by the Improvement Service in partnership with SOLACE and provides an opportunity to benchmark our performance with other local authorities in Scotland. By recording the same indicators as other local authorities across a wide range of themes we can identify opportunities to learn from each other.

Benchmarking allows us to compare our performance to others and as a result identify opportunities to improve. Benchmarking can be undertaken externally with other councils, organisations or sectors and internally across services. Benchmarking is not restricted to comparing performance indicators alone but can also be used more widely to compare approaches to similar issues and share best practice.

Our Planning Framework

The Local Government Benchmarking Framework (LGBF) is administered by the Improvement Service in partnership with SOLACE and provides an opportunity to benchmark our performance with other local authorities in Scotland. By recording the same indicators as other local authorities across a wide range of themes we can identify opportunities to learn from each other.

National Performance Framework

Local Outcome Agreement

Council Plan

Service Plans

Team Plans

Individual Plans

South Ayrshire Local Outcome Agreement (LOIP)

Community Planning

The Community Empowerment (Scotland) Act 2015, states that community planning is about how public bodies work together, and with the local community, to plan for; resource and provide; or secure the provision of services which improve local outcomes in a local authority area, with a view to reducing inequalities. In other words, it is about **working together to make a real difference** to our local communities and people's lives.

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

South Ayrshire Council	South Ayrshire Health and Social Care Partnership
NHS Ayrshire & Arran	Police Scotland
Scottish Fire and Rescue Service	Strathclyde Partnership for Transport
Scottish Enterprise	Skills Development Scotland
Ayrshire College	University of the West of Scotland
NatureScot	Jobcentre Plus
Ayrshire Chamber of Commerce	Voluntary Action South Ayrshire

The plan on a page provides an overview of the CPP high level outcomes.

Reducing inequalities and improving outcomes for people in South Ayrshire is a key focus of South Ayrshire Community Planning Partnership (CPP).

The Community Empowerment (Scotland) Act 2015 has given CPPs a statutory purpose regarding public service reform at a local level. The Act requires CPPs to produce a Local Outcomes Improvement Plan (LOIP) which sets out a vision and focus based on agreed local priorities where, through collaborative working with our community planning partners and local communities, we can work to reduce inequalities and improve outcomes in South Ayrshire.

South Ayrshire CPP has two strategic themes as an agreed area of focus for the LOIP – these are: **'Supporting older people to live in good health'** and '**Closing the poverty-related outcomes gap'**. Under the strategic themes there are five supporting improvement priorities:

- *reducing social isolation and loneliness;*
- *support for people living with dementia and their carers;*
- *improving outcomes for care experienced children and care leavers:*
- *providing support for young people who are carers; and*
- *employability and lifelong learning.*

> **A new LOIP is currently under development and is expected to be approved in Spring 2024**

South Ayrshire Council Plan 2023-2028

The Council priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social and economic characteristics that influence each other and aims to address complex problems that no one service alone can solve.
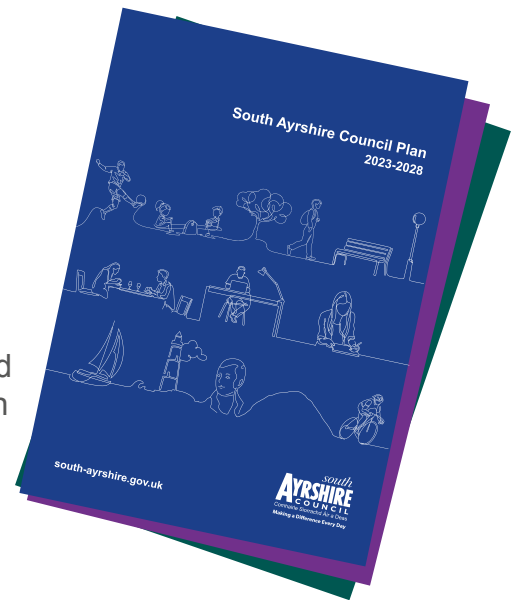
Priority One
Spaces and Places

south-ayrshire.gov.uk

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

Play, Sport and Recreation
Everyone can access a range of high quality, safe, well maintained, accessible places with opportunities for play, sport and recreation.
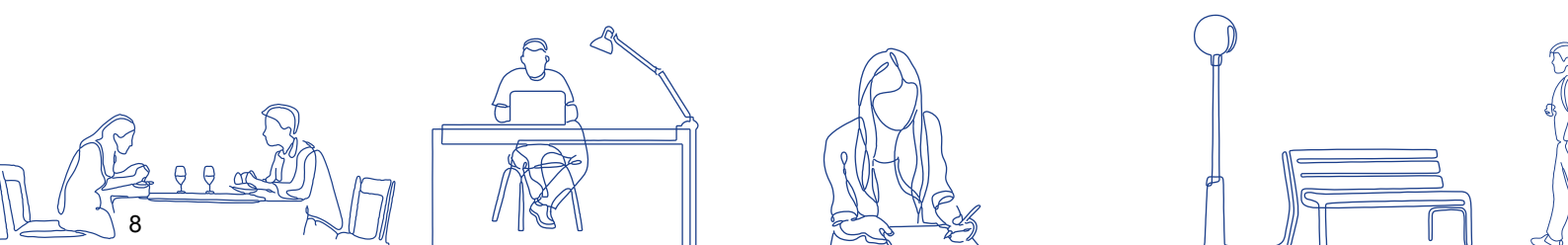
Priority Two
Live, Work, Learn

south-ayrshire.gov.uk

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

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

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

Priority Three
Civic and Community Pride

south-ayrshire.gov.uk

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

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

The priorities provide a common framework aimed at promoting a shared understanding that encourages services and partners to work collaboratively to achieve improved outcomes and wellbeing for our communities.

Service Plans/Team Plans and Individual Plans

Service Plans/Team Plans and Individual Plans are managed by Service Leads and actions can be a mixture of those that directly help deliver of Council Plan outcomes and those undertaken to meet more service specific outcomes e.g. budget savings or addressing staffing pressures.

Self-evaluation

Self-evaluation is an important part of performance monitoring and leads to better planning within our services. It ensures a sustained focus on improving outcomes for all service users, particularly those who experience high levels of social and economic deprivation. Self-evaluation is underpinned by an "inward, outwards, forwards" approach. This helps us and our partners answer the questions at the heart of self-evaluation:

- How are we doing?
- How do we know?
- What are we going to do now?
- How do we get there?

Excellent service areas have robust internal approaches to self-evaluation and value the objectivity which scrutiny can bring.

Self-evaluation will take place through the annual service planning process.
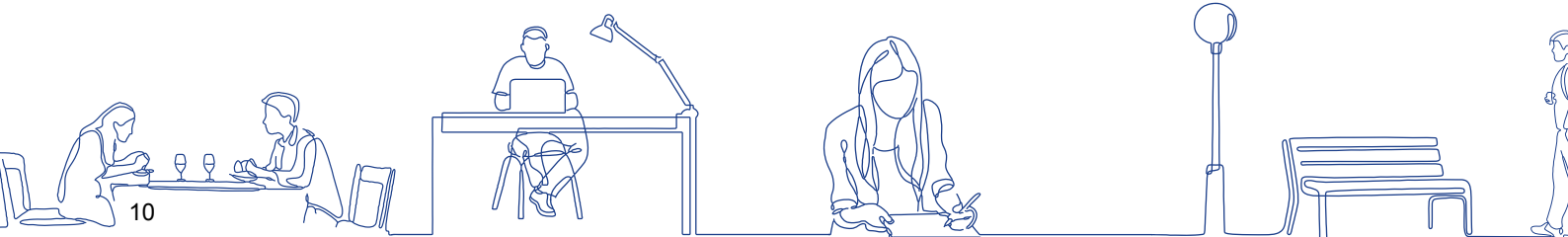
Roles and Responsibilities

Full **Council** as the main decision-making panel approves, reviews and amends the strategic priorities for the Council

The **Cabinet** has a strategic role focusing on policy development, policy, service review and strategic management of the Council's services, within the established strategic priorities and corporate policies of the Council.

The **Scrutiny Panels**' functions relate to the governance and scrutiny of decisions, performance and improvement activity. All recommendations arising from the scrutiny process are to be reported back to Leadership Panel or Council for decision.

The **Service and Partnership Performance Panel** reviews and scrutinises a range of performance reports from all services, the Health and Social Care Partnership and those delivered through the Council or in partnership with external bodies. It also scrutinises a number of reports on issues ranging from workforce development to service re-design.

The **Audit and Governance Panel** monitors and keeps under review performance and delivery against the Council's improvement Best Value priorities. This Panel also has the ability to consider 'call-ins' on the decisions taken by the Leadership Panel and refer its views back to them for further consideration.

The **Corporate Leadership Team (CLT)** will manage, challenge and report on performance relating to the achievement of strategic priorities and outcomes set out in the various plans and strategies. CLT will scrutinise and approve quarter 1 and 3 reports of the Council Plan.

Assistant Directors and Head of Service manage challenge and report performance relating to Service Plans, reporting to CLT on a regular basis. A rolling programme of Service Plan updates will be agreed.

All **Service Leads** have the same broad roles and responsibilities in relation to data capture, management, monitoring and reporting to improve performance:
- Monitor performance against targets set and take corrective action. Understand what is important to stakeholders
- Set challenging, realistic and relevant targets
- Measure outcomes
- Identify trends and comparisons with other providers
- Report performance in a timely manner
- Provide a management summary at the beginning of all performance reports
- Be responsive to performance data
- Ensure linkage through Council and service plans to individual team/staff goals and targets.

Guidance on management summaries
A management summary should be at the beginning of every performance report, it is a summary for those who may not need to read the entire report.   It will contain a brief statement regarding the nature of the report, background information to the document, concise statistics or factual evidence and principal conclusion.

The summary should be easy to read and understand without jargon. This is intended for a wide audience including senior managers, elected members, stakeholders and members of the public. For example, Services have made good progress delivering on Priority One of the Council Plan. Almost all actions are 75% or more complete.

Monitoring and Reporting

The delivery of improvements set out in our plans will be reported and scrutinised, as detailed below, by senior managers and Elected Members. Our performance information will monitor our success against both local and national priorities, monitor trends over time, and performance against appropriate benchmarks and comparative data. In addition, a number of service areas have a statutory requirement to submit reports to Scottish Government or other regulatory body.

Council Plan Reporting Arrangement
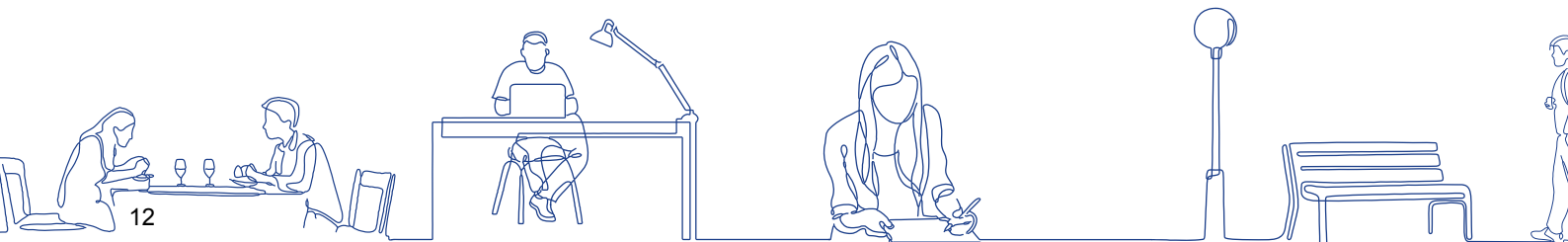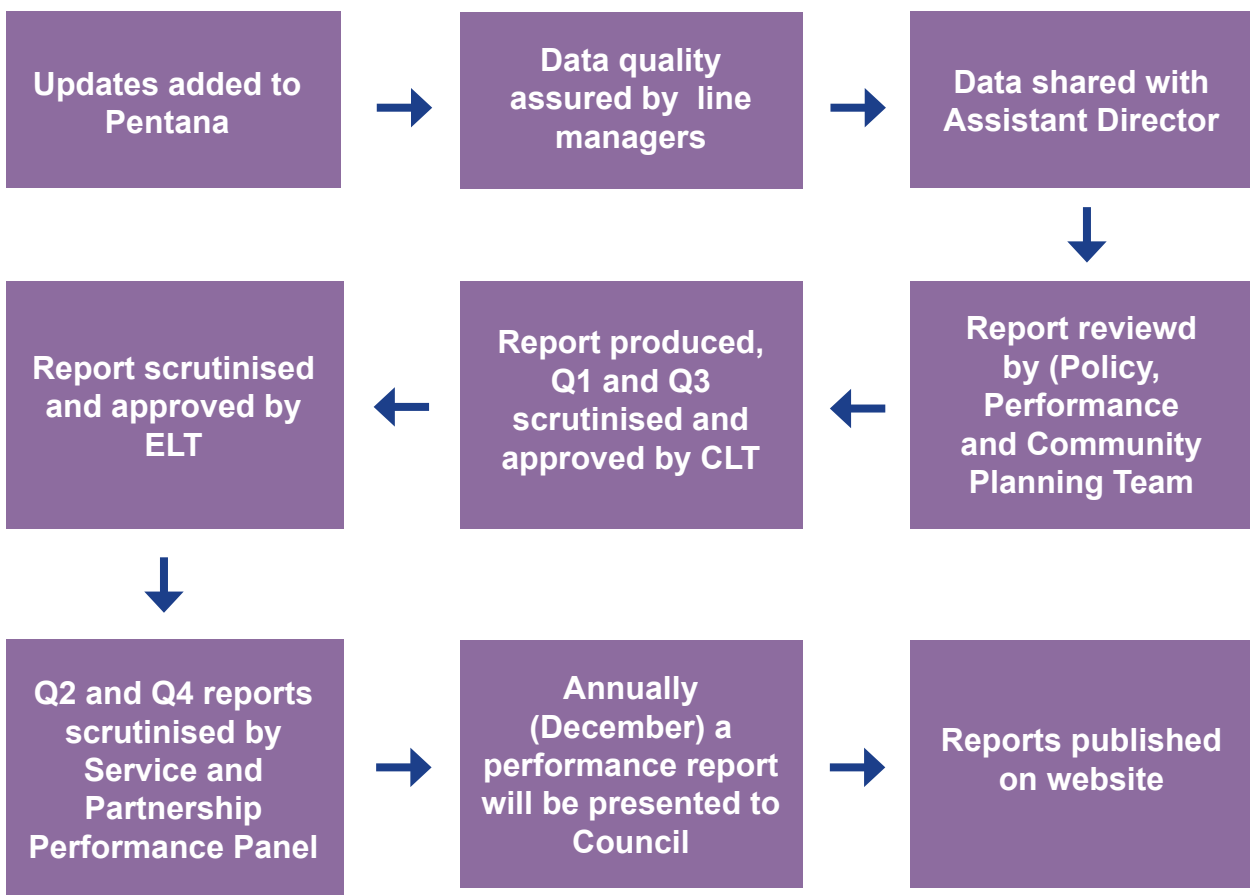
Updates added to Pentana → Data quality assured by line managers → Data shared with Assistant Director

Report scrutinised and approved by ELT ← Report produced, Q1 and Q3 scrutinised and approved by CLT ← Report reviewd by (Policy, Performance and Community Planning Team

Q2 and Q4 reports scrutinised by Service and Partnership Performance Panel → Annually (December) a performance report will be presented to Council → Reports published on website

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: External Event Funding

1.   Purpose

1.1   The purpose of this report is to seek approval for the allocation of funding for a range of external events.

2.   Recommendation

2.1   It is recommended that the Cabinet approves the allocation of funding for external events, as set out in Appendix 1.

3.   Background

3.1   On 1 March 2022, the Leadership Panel approved the Tourism and Events Strategy. The vision for the strategy is:

> South Ayrshire will be a premier destination of choice, with an enhanced environment through social, cultural and economic activities.

3.2   The strategy aims to:

- proactively market South Ayrshire as a destination of choice;

- align events more closely with the region's tourism assets to build events with a legacy impact;

- develop the area as a destination for holding large scale outdoor events and festivals, which will attract high levels of footfall and visitor spend into the area;

- integrate town centres into our events and festivals to ensure we are driving footfall and increasing spend;

- encourage and facilitate collaboration among providers to overcome fragmentation and offer stronger, packaged experiences, tailored to distinctive market segments through the Destination South Ayrshire approach;

- maximise quality and focus on excellent service for our visitors; and

- enhance our tourism offers and capitalise on opportunities.

3.3 As part of the implementation of the strategy, the Destination South Ayrshire (DSA) Grant was successfully delivered throughout the 2022/23 financial year. The fund supported over 52 events with £80,000 of distributed funds, which was made up of £30,000 from the existing core grant budget and £50,000 from underspends in budgets for events that did not go ahead due to Covid restrictions. The panel reviewed over 60 applications, assessing the applications and awarding to nearly 75% of the applicants. Moreover, we have recently been able to support an additional 15 Coronation events across South Ayrshire with over £14,000 worth of grants, ensuring celebrations across South Ayrshire. This funding was identified through internal corporate budgets.

4. Proposals

4.1 It is proposed that there is a commitment to fund a programme of external events on an annual basis for a period of 5 years as outlined in Appendix 1, with the exception of the Fresh Ayr Folk Festival which will be reviewed after the first year of delivery in August 2023, before committing longer term funding. Once the budget is allocated to the proposed programme of events, there would be no scope for new awards to be made from this fund during the 5 year period.

4.2 The programme will include key annual events that were supported by DSA Grants in the 2022/23 financial year, covering a range of geographical areas across South Ayrshire.

4.3 During the 5-year period, event organisers would be required to submit a satisfactory event evaluation following the delivery of their event each year, in order to qualify for funding in the next financial year.

4.4 A total of £54,000 would be made available per annum from existing budgets within the Destination South Ayrshire service. This would be made up of £30,000 from the existing core grant budget and £24,000 from reconfiguring the wider events budget. The events would receive the same level of funding that they were awarded during the 2022/23 DSA Grant round.

4.5 We are also working to include an element of funding within the Shared Prosperity Funding (SPF) to continue to support wider local community events and festivals. This will provide key funding support for local groups across our villages and towns and will link with colleagues within the Localities and Thriving Communities teams. As there would be no scope for new awards from the event fund, this would provide another funding route for wider events and activities.

5. Legal and Procurement Implications

5.1 There is a grant acceptance agreement that partners are required to sign as a condition of any grant awarded.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Funding of £54,000 from the Council for each of the financial years 2023-24, 2024-25, 2025-26, 2026 –2027 and 2027-2028 would be met through existing Destination South Ayrshire budgets.

7*.*   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

       8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

       8.2.1   The risk associated with rejecting the recommendations is that the Council misses the opportunity to build a strategic approach to supporting external annual events.

9.   Equalities

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 2.

10.   Sustainable Development Implications

10.1   *Considering Strategic Environmental* Assessment *(SEA)* - An SEA has not been carried out.

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The matters referred to in this report contribute to Priority 2 of the Council Plan: Live, Work, Learn (Outcome 2: Work and economy – Everyone benefits from a local economy that provides opportunities for people and helps our businesses flourish) and Priority 3 of the Council Plan: Civic and Community Pride (Outcome 1: Pride in South Ayrshire – Everyone (residents, visitors and tourists) can enjoy attractive destinations and people are proud to live in our towns and villages and celebrate our culture and heritage).

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Alec Clark, Portfolio Holder for Tourism, Culture and Rural Affairs, and Councillor Brian Connolly, Portfolio Holder for Sport and Leisure, and the contents of this report reflect any feedback provided.

14/

14.   Next Steps for Decision Tracking Purposes

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

Implementation	*Due date*	*Managed by*
Funding agreements in place with external event partners.	31 March 2024	Service Lead – Destination South Ayrshire

Background Papers   **Report to Leadership Panel (Special) of 1 March 2022 – Tourism and Events Strategy**

Person to Contact   **Laura Kerr, Service Lead – Destination South Ayrshire
Carnegie Library, 12 Main Street, Ayr, KA8 8EB
Phone 01292 616421
E-mail laura.kerr4@south-ayrshire.gov.uk**

Date: 12 June 2023

Proposed Event Funding

Event	Area	Award (based on previous year)
Ballantrae Food & Drink Festival	Ballantrae	£5,000.00
Carrick Lowland Gathering	Girvan	£5,000.00
Dundonald Highland Games	Dundonald	£5,000.00
Dunure Festival of The Sea	Dunure	£5,000.00
Girvan Folk Festival	Girvan	£5,000.00
Prestfest	Prestwick	£5,000.00
WinterStorm	Troon	£5,000.00
Tattie Fest	Girvan	£1,000.00
Fresh Ayr Folk Festival at Rozelle	Ayr	£5,000.00
Ayrshire Fiddle Orchestra year-round events	Ayrshire	£4,000.00
Organist Entertains Concerts	Ayr and Troon	£4,000.00
Prestwick Prom	Prestwick	£5,000.00
	Total	**£54,000.00**

South Ayrshire Council
Equality Impact Assessment
Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx
Further guidance is available here: https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/
The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. FSD Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/

1. **Policy details**

Policy Title	**External Event Funding**
Lead Officer (Name/Position/Email)	Laura Kerr Service Lead – Destination South Ayrshire Laura.kerr4@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys		X
Disability		X
Gender Reassignment (Trans/Transgender Identity)		X
Marriage or Civil Partnership		X
Pregnancy and Maternity		X
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers		X

Religion or Belief (including lack of belief)		X
Sex – (issues specific to women & men or girls & boys)		X
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight		X
Thematic Groups: Health, Human Rights & Children's Rights		X

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

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

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

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Eliminate unlawful discrimination, harassment and victimisation	Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	Low
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice	Low

and promote a better understanding of equality issues?)	
Increase participation of particular communities or groups in public life	Low
Improve the health and wellbeing of particular communities or groups	Low
Promote the human rights of particular communities or groups	Low
Tackle deprivation faced by particular communities or groups	Low

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	☐ **YES** **NO X** ☐
Rationale for decision: **Committing funding to a range of events will have a positive impact, however it will be a low impact and it does not give rise to equality considerations related to a particular protected group.**	
Signed *Laura Kerr* **Laura Kerr, Service Lead – Destination South Ayrshire** **Date:** …………………24 April 2023………………………………...	

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 20 June 2023**

Subject: **Housing Capital Programme 2022/23: Monitoring Report as at 31 March 2023**

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1.   Purpose

1.1   The purpose of this report is to update Cabinet on the actual capital expenditure and income, together with progress made on the Housing Capital Programme projects as at 31 March 2023 (Period 12), and to agree the changes to budgets in 2022/23 and 2023/24.

2.   Recommendation

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

  2.1.1   **notes the progress made on the delivery of the Housing Capital Programme to 31 March, resulting in spend of £28,315,057 or 102.89%, as detailed in Appendix 1 attached;**

  2.1.2   **approves the adjustments contained in Appendix 2 attached; and**

  2.1.3   **approves the revised budget for 2022/23 at £28,315,057 and 2023/24 at £75,519,402 as highlighted in Appendix 2 attached.**

3.   Background

3.1   The Housing Capital Programme for 2022/23 to 2026/27 was approved by South Ayrshire Council of 3 March, 2022 through the paper 'Housing Revenue Account (HRA) – Revenue Budget 2022/23 and Capital Budget 2022/23 to 2026/27'.

3.2   Adjustments were approved by Council of 1 March, 2023 and incorporated into the Programme.

3.3   The current approved budget for 2022/23 is £27,519,708.

4.   Proposals

4.1   The contract for Internal Modernisation Works to 263 Nr Properties – Various Locations (H20126) which started on site on 19 June 2022 is now complete on site.

4.2   The contract for Internal Modernisation Works to 206Nr Properties – Various Locations (H20125) started on site on 27 February with anticipated completion by the end of July, 2023. A Letter of Acceptance has been issued in relation to the contract for 4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald (H23112) and works will start on site in May and be complete by the end of July, 2023. The contract for 266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113) is currently being negotiated through the Housing Refurbishment Framework – Internal Modernisations.

4.3   Three further contracts are planned for 2023/23, being 97 Nr Full Modernisations: Ayr, 221 Nr Kitchen and Heating Replacements: Ayr Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon; and 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon and a request is made through the report to allocate budgets to these projects.

4.4   A number of 2022/23 annual programmes of work have concluded on site, including Addressing Dampness and Condensation, Central Heating Replacement and Replacing Double Glazed Units and Doors and requests are made through this report to allocate budgets to allow new works to be undertaken in 2023/24.

4.5   The project for External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr continues to progress on site and will continue through until June 2023.

4.6   A new contract is being planned for External Fabric Upgrades to 170 Properties - Maybole and Prestwick and again, a request has been made through this report to allocate budgets to allow new works to be undertaken in 2023/24.

4.7   Works continue to progress on site for the planned window replacement programmes for 223 addresses in Ayr and Prestwick and 82 addresses in Ayr and Girvan as part of the 2022/23 programme.

4.8   A new programme has been developed for a Window Replacement Works for 2023/24, covering 82 Addresses in Ayr and Girvan and a request has been made through this report to allocate budgets to allow new works to be undertaken in 2023/24.

4.9   A number of projects are being progressed under the Energy Efficiency / HEEPS ABS line. Works are now complete in Maybole, with Tarbolton due to complete by the end of May. The contract awarded for works in Girvan/Dailly is scheduled to commence on site late May and works to Kincaidston started on site in March with anticipated completion in June. The contract for Dalmilling has also been awarded with an anticipated on site start date of June. Tender documents are now prepared for works in Lochside and will be issued once ABS 11 Guidance is published.

4.10   A major new build programme is currently underway at Mainholm in Ayr, with other sites currently under development.

4.11   The project information contained in Appendix 1 has been broken down over the Council wards and a document showing this has been made available to Members in the Members' area (Hub) on Re-Wired (see background papers).

4.12   Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 12 report. These adjustments include (a) internal re-allocations of budgets between projects in 2022/23; (b) transfers of budgets from 2022/23 to 2023/24 to reflect current profiled spend for projects; (c) advancement of budget from 2023/24 to 2022/23 to reflect current profiled spend for projects; (d) allocation of 2023/24 unallocated budgets to projects to be progressed in this financial year; and (e) an adjustment to reflect the transfer of the costs of demolition of the John Pollock Centre as agreed by Cabinet of the 30th August, 2022.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report

6.   Financial Implications

6.1   Per Table 1 of Appendix 1, at the end of P12, actual expenditure stood at £28,315,057. Income for this period stood at £28,315,057. Based on the budget of £27,519,708, actual expenditure of £28,315,057 equates to an overall spend of 102.89% at the end of Period 12.

6.2   Proposals contained in this report, if approved, would lead to a revised 2022/23 programme of £28,315,057 and 2023/24 programme of £75,519,402.

7.   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

        8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

        8.2.1   The risk associated with rejecting the recommendations are that insufficient funds would exist in financial years 2022/23, 2023/24 and 2024/25 in relevant budget lines to complete planned Housing capital projects.

9.   Equalities

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

10.   Sustainable Development Implications

10.1   *Considering Strategic Environmental Assessment (SEA)* - This report does not propose or seek approval for a plan, policy, programme or strategy or document

otherwise described which could be considered to constitute a plan, programme, policy or strategy.

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The matters referred to in this report contribute to Priority 2 of the Council Plan: Live, Work, Learn.

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and Councillor Martin Kilbride, Portfolio Holder for Buildings, Housing and Environment, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Process adjustments to the Housing Capital Programme	4 July 2023	Corporate Accounting - Treasury / Capital Function

Background Papers	**Report to Council of 1 March 2023 – Rent Setting and Housing Revenue Account (HRA) – Revenue Budget 2023/24 and Capital Budget 2023/24 to 2027/28** **Housing Capital Programme 2022/23 – Period 12 – Ward Analysis (Members Only)**
Person to Contact	**Pauline Bradley, Service Lead - Professional Design Services County Buildings, Wellington Square, Ayr, KA7 1DR Phone 01292 612858 E-mail pauline.bradley@south-ayrshire.gov.uk**

Date: 12 June 2023

HOUSING CAPITAL MONITORING REPORT PERIOD 12 2022/23

Key Strategic Objective	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actuals at P12 £	Carry Forward to 2023/24 £	Detailed Project Information	2023/24 Approved Budget £	2024/25 Approved Budget £
Major Component Replacement	8,845,277	8,845,277	9,752,913	445,852	See Section on 'Major Component Replacement'	23,844,496	7,500,000
Contingencies	0	0	0	0	See Section on 'Contingencies'	269,000	269,000
Demolitions	2,766,465	2,766,465	1,904,731	(861,733)	See Section on 'Demolitions'	200,000	0
Structural and Environmental	2,655,739	2,655,739	2,887,969	717,036	See Section on 'Structural and Environmental'	7,585,901	2,349,901
Other Capital Expenditure	13,252,227	13,252,226	13,769,444	(431,096)	See Section on 'Other Capital Expenditure'	43,840,064	27,686,223
TOTAL PROGRAMME EXPENDITURE	**27,519,708**	**27,519,708**	**28,315,057**	**(129,941)**		**75,739,461**	**37,805,124**
CFCR	8,700,000	8,700,000	8,700,000	0	See Section on 'Income'	7,859,000	8,638,000
Draw on Accumulated Surplus	5,401,000	5,401,000	5,401,000	0	See Section on 'Income'	0	0
Borrowing	3,853,858	3,853,858	3,586,961	(558,920)	See Section on 'Income'	53,321,751	25,492,124
Reserves	0	0	0	0	See Section on 'Income'	0	0
Scottish Government Funding	9,064,850	9,064,850	9,807,635	428,979	See Section on 'Income'	14,558,710	3,675,000
2nd Homes Council Tax	500,000	500,000	500,000	0	See Section on 'Income'	0	0
Commuted Sums	0	0	0	0	See Section on 'Income'	0	0
Other Income	0	0	319,462	0	See Section on 'Income'	0	0
TOTAL PROGRAMME INCOME	**27,519,708**	**27,519,708**	**28,315,057**	**(129,941)**		**75,739,461**	**37,805,124**

| **NET EXPENDITURE** | **0** | **0** | **0** | **0** | | **0** | **0** |

Major Components	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actuals at P12 £	Carry Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - **South Ayrshire Council of 1st March, 2023**							
Major Component Replacements - Allocated	8,819,316	8,819,316	9,752,913	116,569	*See Expanded Section*	13,844,496	0
Major Component Replacements - Unallocated	25,961	25,961	0	329,283	*See Expanded Section*	10,000,000	7,500,000
TOTALS	**8,845,277**	**8,845,277**	**9,752,913**	**445,852**		**23,844,496**	**7,500,000**

Contingencies	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actuals at P12 £	Carry Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024 Approved Budget £
Project Budgets Approved 2022/23: - South Ayrshire Council of 1st March, 2023							
Contingencies	0	0	0	0	N/A	269,000	269,000
	0	**0**	**0**	**0**		**269,000**	**269,000**

Demolitions	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actuals at P12 £	Carry Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - **South Ayrshire Council of 1st March, 2023**							
Demolition of Lockups	14,703	14,703	0	(14,703)	Complete / Design & Tender	200,000	0
1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole	858,450	858,450	801,068	(57,382)	Complete	0	0
Demolition of Riverside Flats	1,893,312	1,893,312	1,103,664	(789,648)	On Site	0	0
	2,766,465	**2,766,465**	**1,904,731**	**(861,733)**		**200,000**	**0**

Structural and Environmental	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actuals at P12 £	Carry Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - South Ayrshire Council of 1st March, 2023							
New Projects 2023/24							
External Fabric Upgrades to 170 Properties - Maybole and Prestwick	0	0	0	0	Design and Tender	0	0
New Projects 2022/23							
External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr	2,033,325	2,033,325	2,494,381	461,056	On Site	3,141,000	0
Stabilisation Works at Main Road, Ayr	25,000	25,000	3,177	0	Design and Tender	375,000	0
Projects Carried From 2021/22							
Non-Traditional Properties - Cladding Options	0	0	0	0	Complete	0	0
ABS8 - 12 Properties at Annbank	39,347	39,347	0	0	Complete	0	0
Re-roofing and External Fabric Upgrades Contract 1: 71Nr Properties Various Locations	298,471	298,471	268,352	(30,119)	Complete	100,000	0
Re-roofing and External Fabric Upgrades Contract 2: 73Nr Properties Various Locations	61,256	61,256	3,804	0	Complete	0	0

Roof Replacement Works - Dunure	157,500	157,500	0	0	Complete	0	0
Re-roofing and External Fabric Upgrade - 93 Properties in Dundonald & Tarbolton (H20101)	9,939	9,939	1,254	0	Complete	0	0
Unallocated Balance - 2022/23, 2023/24 and 2024/25 - Structural and Environmental							
Unallocated Structural and Environmental Balance - 2022/23, 2023/24 and 2024/25	30,901	30,901	117,000	286,099	Concept	3,969,901	2,349,901
	2,655,739	**2,655,739**	**2,887,969**	**717,036**		**7,585,901**	**2,349,901**

6

Other Capital Expenditure

Other Capital Expenditure	Approved Budget 2022/23	Projected 31st March 2023	Actuals at P12	Carry Forward to 2023/24	Key Project Milestone	2023/24 Approved Budget	2024/25 Approved Budget

Sheltered Housing Common Areas

Tenpaths

Buy Back Properties

Window Replacement Programme

Environmental Improvements

New Builds

Advance Works / Fees / ICT

Sheltered Housing Common Areas

Tenpaths

Buy Back Properties

Window Replacement Programme

Environmental Improvements

New Builds

Advance Works / Fees / ICT

Other Capital Expenditure	Approved Budget 2022/23	Proposed 31st March 2023	Actuals at P11	Carry Forward to 2023/24	Reg Project Milestone	2022/23 Approved Budget	2023/24 Approved Budget
Grow Hackney House Hostel Project					Yes		
Central and Departmental Overheads					Yes		

Income	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actuals at P12 £	Carry Forward to 2023/24 £	Key Project Milestone	2023/24 Approved Budget £	2024/25 Approved Budget £
Project Budgets Approved 2022/23: - **South Ayrshire Council of 1st March, 2023**							
Funding Type							
CFCR	8,700,000	8,700,000	8,700,000	0	Income	7,859,000	8,638,000
Draw on Accumulated Surplus	*5,401,000*	*5,401,000*	*5,401,000*	*0*	*Income*	*0*	*0*
Borrowing	*3,853,858*	*3,853,858*	*3,586,961*	*(558,920)*	*Income*	*53,321,751*	*25,492,124*
Reserves	*0*	*0*	*0*	*0*	*Income*	*0*	*0*
Scottish Government Funding	*9,064,850*	*9,064,850*	*9,807,635*	*428,979*	*Income*	*14,558,710*	*3,675,000*
2nd Homes Council Tax	500,000	500,000	500,000	0	Income	0	0
Commuted Sums	*0*	*0*	*0*	*0*	*Income*	*0*	*0*
Other Income	*0*	*0*	*319,462*	*0*	*Income*	*0*	*0*
TOTAL FUNDING	**27,519,708**	**27,519,708**	**28,315,057**	**(129,941)**		**75,739,461**	**37,805,124**

Request For Budget Adjustments	Advanced/ (Carry Forward) from/to 2022-23 £	Release Back 2022-23 £	In Year Budget Amendments 2022-23 £	Additional Budget 2022-23 £	Projected 2022-23 Budget £	Proposed Revised 2023-24 Budget £	Proposed Revised 2024-25 Budget £
Revised Total Budgets as approved by South Ayrshire Council of 1st March 2023					27,519,708	75,739,461	37,805,124
1 South Ayrshire Council on the 3rd March, 2022, approved the paper 'Housing Revenue Account (HRA) – Revenue Budget 2022/23 and Capital Budget 2022/23 to 2026/27', which set the Capital Programme for the five years 2022/23 to 2026/27. Budget adjustments to the programme have been approved through: - - P12 Capital Monitoring report, approved by Cabinet of the 14th June, 2022; - P3 Capital Monitoring report, approved by Cabinet of the 30th August, 2022; - P6 Capital Monitoring report, approved by Cabinet of the 29th November, 2022; - P9 Capital Monitoring report, approved by Cabinet of the 15th February, 2023; and - Rent Setting and Housing Revenue Account (HRA) - Revenue Budget 2023/23 and Capital Budget 2023/23 to 2027/28, approved by Council on the 1st March, 2023. All adjustments approved have been incorporated into the P12 report.							
2 It is requested that budgets be carried forward from 2022/23 to 2023/24 to reflect current project profiling as detailed below: - **Major Components**							
- Partial Internal Modernisation Works 2020/21 - 50 Nr Properties in Girvan (H20127);	(1,611)				(1,611)	1,611	0
- 4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112);	(135,277)				(135,277)	135,277	0
- 266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113);	(19,461)				(19,461)	19,461	0
- Sheltered Housing Complex - 2 - 4 Benmore;	(5,776)				(5,776)	5,776	0
- Cyclical Replacement of Fire and Carbon Monoxide Detectors;	(50,000)				(50,000)	50,000	0
- Energy Efficiency / HEEPS ABS Projects;	(46,386)				(46,386)	46,386	0
- Replacement Screens in Flats;	(53,925)				(53,925)	53,925	0
- Targeted Energy Works In Properties to Achieve Compliance With Energy Efficiency Standard Social Housing (EESSH);	(19,343)				(19,343)	19,343	0
- Upgrading of Door Entry Systems;	(5,520)				(5,520)	5,520	0
- Upgrading of Lock Ups; and	(27,190)				(27,190)	27,190	0
Demolitions							
- Demolition of Lockups;	(14,703)				(14,703)	14,703	0
- 1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole; and	(57,382)				(57,382)	57,382	0
- Demolition of Riverside Flats.	(789,648)				(789,648)	789,648	0
Structural and Environmental							

No.	Description							
	- Re-roofing and External Fabric Upgrades Contract 1: 71Nr Properties Various Locations;	(30,119)				(30,119)	30,119	0
	Other Capital Expenditure							
	- Unallocated Window Replacement Budget 2022/23;	(15,513)				(15,513)	15,513	0
	- Window Replacement Programme 2021/22 - 397 Properties in Ayr, Coylton, Girvan, Mossblown and Troon;	(587,627)				(587,627)	587,627	0
	- Window Replacement Programme 2022/23 - Batch 1 - Morrison Gardens SHU;	(3,267)				(3,267)	3,267	0
	- Window Replacement Programme 2022/23 - Batch 2 - 223 Addresses in Ayr and Prestwick;	(185,196)				(185,196)	185,196	0
	- Window Replacement Programme 2022/23 - Batch 3 - 82 Addresses in Ayr and Girvan;	(112,663)				(112,663)	112,663	0
	- Supply/Installation of Eurobin Corrals - Various Locations;	(49,193)				(49,193)	49,193	0
	New Builds							
	- St Ninians Primary School Site - Affordable Housing;	(260,537)				(260,537)	260,537	0
	- Waggon Road, Ayr;	(91,097)				(91,097)	91,097	0
	- Site of the Former Tarbolton Primary School;	(36,383)				(36,383)	36,383	0
3	It is requested that budgets be advanced from 2024/23 to 2022/23 to reflect current project profiling as detailed below: -							
	- Full Internal Modernisations 2020/21 - 136 Nr Properties in Various Locations Throughout South Ayrshire (H20125);	84,298				84,298	(84,298)	0
	- Major Component Replacements - Unallocated;	329,283				329,283	(329,283)	0
	- External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr;	461,056				461,056	(461,056)	0
	- Unallocated Structural and Environmental Balance - 2022/23, 2023/24 and 2024/25;	286,099				286,099	(286,099)	0
	- Upgrading External Areas at Sheltered Housing Units;	1,819				1,819	(1,819)	0
	- Buy Back Properties;	313,606				313,606	(313,606)	0
	- New Build - Mainholm;	375,910				375,910	(375,910)	0
	- New Housing Development - Site of Former Riverside Flats, Ayr;	219,045				219,045	(219,045)	0
4	A number of adjustments are requested as (a) there are a number of projects where budgets are no longer required as final accounts have been settled and projects completed; (b) other projects where additional funds are required to complete works; and (c) where budgets are required to be allocated to new projects from unallocated budget lines. Adjustments requested are as detailed below:-							
	- Full Internal Modernisations 2020/21 - 160 Nr Properties in Ayr and Maybole (H20123);			(68,861)		(68,861)	0	0
	- Full Internal Modernisations 2020/21 - 219 Nr Properties in Various Locations Throughout South Ayrshire (H20124);	65,560		(141,889)		(76,329)	(65,560)	0
	- Kitchen and Boiler Replacement Works 2020/21 - 162 Nr Properties in Various Locations Throughout South Ayrshire (H20126);	181,200		(215,564)		(34,364)	(181,200)	0
	- Addressing Dampness and Condensation Issues as Reported During the Course of the Year;			155,343		155,343	0	0
	- 3085 - SHQS Investigation Templehill Troon;			208		208	0	0
	- Capital Element of Works Undertaken In Void Properties (3089);			838,096		838,096	0	0

#		1	2	3	4	5	6
	- Central Heating Replacement - Emergency & Urgent Works;	150,000		(409)	149,591	(150,000)	0
	- External Works Undertaken on Properties;			(50,000)	(50,000)	0	0
	- Upgrade Works to Automatic Doors in SHU's.			(23,131)	(23,131)	0	0
	- Fire and Smoke Alarms - LD2 Compliance Work;			34,400	34,400	0	0
	- Replacement Double Glazed Units and Doors;			288,633	288,633	0	0
	- Window Replacement at 17/19 Knockcushan Street, Girvan;			198	198	0	0
	- Major Component Replacements - Unallocated;			(355,244)	(355,244)	0	0
	- External Fabric Upgrades to 170 Properties - Maybole and Prestwick;				0	(486,099)	0
	- Stabilisation Works at Main Road, Ayr;			(21,823)	(21,823)	0	0
	- ABS8 - 12 Properties at Annbank;			(39,347)	(39,347)	0	0
	- Re-roofing and External Fabric Upgrades Contract 2: 73Nr Properties Various Locations;			(57,452)	(57,452)	0	0
	- Roof Replacement Works - Dunure;			(157,500)	(157,500)	0	0
	- Re-roofing and External Fabric Upgrade - 93 Properties in Dundonald & Tarbolton (H20101);			(8,685)	(8,685)	0	0
	- Unallocated Structural and Environmental Balance - 2022/23, 2023/24 and 2024/25;			(200,000)	(200,000)	286,099	0
	- Unallocated Window Replacement Budget 2022/23;			(1,363)	(1,363)	0	0
	- Window Replacement Programme 2020/21 - Works to Properties in Off Gas Areas of Annbank, Tarbolton and Craigie Village;			1,363	1,363	0	0
	- Main Street Prestwick;			1,449	1,449	0	0
	- Initial Work for Future Years Projects; and			9,246	9,246	0	0
	- Central and Departmental Overheads.			12,332	12,332	0	0
5	Two older Housing New Build projects completed on site in a previous year, have now financially completed. These are funded through specific borrowing and it is therefore requested that the remaining budgets no longer required be returned to the programme. Projects are as detailed below: -						
	- Ladyland Road, Maybole; and		(97,747)		(97,747)	(300,000)	0
	- Supported Accommodation for Adults With Learning Difficulties (Housing Development at Fort Street, Ayr).		(36,352)		(36,352)	(50,000)	0
6	As reported in Note 1. above, Council on the 1st March, 2023, approved the paper 'Rent Setting and Housing Revenue Account (HRA) - Revenue Budget 2023/23 and Capital Budget 2023/23 to 2027/28'. It is requested that unallocated budgets in 2023/24 and future years be allocated out over projects / programmes as detailed below: -						
	- Partial Internal Modernisation Works 2020/21 - 50 Nr Properties in Girvan (H20127);				0	1,612,500	0
	- 4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112);				0	(1,485,150)	0
	- 266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113);				0	(1,846,000)	0

- 97 Nr Full Modernisations: Ayr;						0	1,293,750	0
- 221 Nr Kitchen and Heating Replacements: Ayr Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon;						0	2,110,250	0
- 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon;						0	2,334,500	0
- Addressing Dampness and Condensation Issues as Reported During the Course of the Year;						0	650,000	0
- Capital Element of Works Undertaken In Void Properties (3089);						0	1,250,000	0
- Central Heating Replacement - Emergency & Urgent Works;						0	850,000	0
- Energy Efficiency / HEEPS ABS Projects;						0	788,343	0
- External Works Undertaken on Properties;						0	100,000	0
- Replacement Double Glazed Units and Doors;						0	600,000	0
- Replacement Screens in Flats;						0	150,000	0
- Upgrading of Door Entry Systems;						0	184,117	0
- Upgrading of Lock Ups;						0	75,000	0
- Replacement PIV's Identified Through FET Programme;						0	500,000	0
- Major Component Replacements - Unallocated 2023/24, 2024/25 & 2025/26;						0	(9,028,967)	0
- Initial Work for Future Years Projects;						0	30,000	0
- Central and Departmental Overheads;						0	200,000	0
- Contingencies;						0	(230,000)	0
- External Fabric Upgrades to 170 Properties - Maybole and Prestwick;						0	3,227,378	0
- Unallocated Structural and Environmental Balance 2023/24;						0	(3,865,721)	0
- Analogue to Digital Upgrading Within SHU's;						0	100,000	0
- Sheltered Housing Environmental Improvements - Unallocated Funding;						0	(100,000)	0
- Window Replacement Programme 2023/24 - 324 Properties in Ayr, Girvan, Maybole, Monkton & Prestwick; and						0	1,200,000	0
- Environmental Improvements - Uncommitted Funding 2022/23, 2023/24 & 2024/25.						0	(500,000)	0
7	Cabinet of the 30th August, 2022, approved the paper 'Transfer of the Site of the John Pollock Centre to Housing Revenue Account', which agreed that the demolition costs which were budgeted within the General Services Account were now funded by the HRA to allow the transfer of the asset at a NIL value from the General Services to HRA. A total cost of £1,059,388 has been transferred from General Services to Housing and it is requested that this additional expenditure be funded from borrowing.							
	- New Build - Mainholm.				1,059,388	1,059,388	0	0
		(129,941)	(134,099)	0	1,059,388	795,348	(220,059)	0
TOTAL REVISED BUDGET						28,315,056	75,519,402	37,805,124

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

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

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

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

1. Policy details

Policy Title	Monitoring of Housing Capital Programme
Lead Officer (Name/Position/Email)	Pauline Bradley, Service Lead, Professional Design Service pauline.bradley@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	No
Disability	No	No
Gender Reassignment (Trans/Transgender Identity)	No	No
Marriage or Civil Partnership	No	No
Pregnancy and Maternity	No	No
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	No
Religion or Belief (including lack of belief)	No	No

Community or Groups of People	Negative Impacts	Positive impacts
Sex – (issues specific to women & men or girls & boys)	No	No
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	No
Thematic Groups: Health, Human Rights & Children's Rights	No	No

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

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

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

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Eliminate unlawful discrimination, **harassment and victimisation**	Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	Low

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	No impact
Increase participation of particular communities or groups in public life	No impact
Improve the health and wellbeing of particular communities or groups	No impact
Promote the human rights of particular communities or groups	No impact
Tackle deprivation faced by particular communities or groups	No impact

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~ **NO**
Rationale for decision: **This is an update report with no implication in relation to equalities**	

Signed :   Pauline Bradley   **Service Lead**

Date: 24 May 2023

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023**

Subject: South Ayrshire Way Strategic Change Programme

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1. **Purpose**

1.1   The purpose of this report is to seek approval from Cabinet on the revised scope of the South Ayrshire Way Strategic Change Programme and updated reporting schedule.

2. **Recommendation**

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

   2.1.1   **notes and agrees the revised programme of projects in Appendix 1; and**

   2.1.2   **notes and agrees that further updates on the Programme will go to the Service and Partnerships Performance Panel.**

3. **Background**

3.1   The Audit Commission's Best Value Audit in 2021 identified improvement actions for the Council's approach to transformation and business change. While the Audit Commission welcomed the introduction of the Strategic Change Programme, greater detail of the projects, clear timelines and plans for each project and implementing benefit trackers for each project were key recommendations from the Commission's findings.

3.2   The Strategic Change Programme was launched in June 2021 to develop and deliver business change projects across the Council. The Strategic Change Programme Office is resourced by a Project Implementation Coordinator and Project Officers. Each project on the Programme is assigned to a Project Officer who provides support depending on the nature of the project: from light touch assistance to full project delivery. The number of projects in scope has increased from 22 at launch date to 35 in January 2023.

3.3   All of the projects on the Programme are required to complete benefit trackers as part of the Benefit Management Process. This ensures that each project, regardless of the support provided by the project officer, is able to define the benefits that the project will aim to achieve. This also reinforces the key characteristic of the Council's Change Programme being 'benefits led'.

4.   Proposals

4.1   The Council's approved budget of March 2023 included two specific proposals which impacted the Strategic Change Programme:

       4.1.1   a service review of Strategic Change Team and Organisational Development with a combined saving target of £100,000; and

       4.1.2   a savings target for the Strategic Change Programme of £200,000.

4.2   In January 2023, one of the team's project officers was successful in obtaining a promoted post within the Council. This vacant post will be put forward as a permanent reduction in staffing achieving a saving of £50,000 and contributing to the target outlined in 4.1.1.

4.3   The introduction of the savings target for the team means a change in focus in how projects are developed and delivered. Combined with the reduction in FTE for the team it has necessitated a review of the projects on the Programme to ensure that the team is best positioned to deliver its new target.

4.4   Appendix 1 contains a list of the proposed projects that will remain on the programme to completion and those which will be de-scoped. The review proposes that eleven projects will be maintained on the programme, 8 will be accelerated to completion and 14 will be de-scoped from the Programme. At the Strategic Change Executive meeting in May three new projects were approved for addition to the Programme, taking the total number of projects on the Programme to 14:

- Process Automation – Phase 1;
- Manual Timesheet Replacement; and
- Good Food Nation.

4.5   It is also proposed that future updates of the Strategic Change Programme will be made bi-annually to the Service and Partnerships Performance Panel to ensure scrutiny of the Programme and its activity. Significant changes to the Programme scope will continue to be brought before Cabinet for decision.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

6.1   There are no financial implications with adopting the recommendations in this report. The Programme team is working closely with Finance colleagues to explore cashable benefits for existing and new projects that will contribute to the Programme's savings target.

7.   Human Resources Implications

7.1   The reduction in FTE for the Programme team is a permanent reduction in staffing levels for the Council. With the proposed reduction in programme scope to primarily

focus on projects with cashable benefits the reduction in FTE will not impact on existing team members.

8.   Risk

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

8.1.1   There are no risks associated with adopting the recommendations.

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

8.2.1   The risks with rejecting the recommendations are that the Council is unable to benefit from opportunities to transform its estate and better meet the needs of residents and the Council.

9.   Equalities

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. At this stage, there are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 2.

9.2 Individual projects will carry out Equality Impact Assessments as their business cases are developed and advanced.

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1 The matters referred to in this report contribute to Priority 4 of the Council Plan: Efficient and effective enabling services.

13.   Results of Consultation

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

13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

14/

14.   Next Steps for Decision Tracking Purposes

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

Implementation	*Due date*	*Managed by*
Provide update on Strategic Change Programme to Service and Partnerships Performance Panel	21 November 2023	Director of Strategic Change and Communities

Background Papers   **Report to Service and Performance Panel of 25 October 2022 – South Ayrshire Way Strategic Change Programme**

Persons to Contact   **Kevin Anderson, Service Lead – Performance, Policy and Community Planning**
County Buildings, Wellington Square, Ayr, KA7 1DR
E-mail: kevin.anderson@south-ayrshire.gov.uk

Stuart MacMillan, Coordinator – Strategic Change Programme
County Buildings, Wellington Square, Ayr, KA7 1DR
E-mail: Stuart.MacMillan@south-ayrshire.gov.uk

Date: 12 June 2023

Appendix 1 – Proposed Project List

Project title	Proposal	Reason
The Promise	Maintain	At benefits realisation stage
PM Mobile Work Scheduling system	Maintain	Implementation stage and cashable benefits
Corporate Recharging	Maintain	High productivity benefits
Housing Customer Self-Service systems development	Maintain	Potential cashable benefits
South Ayrshire Council Wedding Venues	Maintain	Potential cashable benefits
Fleet Review and Delivery Model	Maintain	Potential cashable benefits
Parents Portal	Maintain	Potential cashable benefits
Contact Centre and Telephony Solution	Maintain	Potential cashable benefits
Dolphin House	Maintain	Potential cashable benefits
Active Communities	Maintain	Potential cashable benefits
Roads Operating Model	Maintain	Strategic review
Corporate Booking System	De-scope	No longer a corporate priority
Asset Management Service Review	De-scope	Replacing type of support provided
Net Zero Action Plan & Implementation	De-scope	Project governance support handed over
Economy and Regeneration Service Review	De-scope	Replacing type of support provided
Cunninghame Place Respite Resource	De-scope	Project team in place to deliver
Property Maintenance Service Review	De-scope	Replacing type of support provided
Facilities Management Service Review	De-scope	Replacing type of support provided
Oracle	De-scope	Project team in place to deliver
Housing Asset Management System	De-scope	Project team in place to deliver
Foster Carers Recruitment Campaign	De-scope	Project team in place to deliver
Building Based Services	De-scope	Project team in place to deliver
Service Review - Legal and Licensing	De-scope	Replacing type of support provided
Service Review - Democratic Services	De-scope	Replacing type of support provided
Trauma Informed and Responsive South Ayrshire	De-scope	Project team in place to deliver
HSCP Administration Service Review	Accelerate to EPR*	These projects are close to completion and will therefore be reviewed with an end project report and reporting of benefits to ensure projects were delivered in line with the project scope.
Our New Way of Working	Accelerate to EPR	
New Street Cleaning Operating Model	Accelerate to EPR	
Signs of Safety	Accelerate to EPR	
Review of Commercial Bin infrastructure	Accelerate to EPR	
New Waste Transfer and Green Waste Station	Accelerate to EPR	
Whole Family Whole System approach	Accelerate to EPR	
In Cab Digitised Systems development	Accelerate to EPR	

*EPR – End Project Report

South Ayrshire Council
Equality Impact Assessment
Scoping Template

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

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

1. Policy details

Policy Title	South Ayrshire Way Strategic Change Programme
Lead Officer (Name/Position/Email)	Stuart MacMillan / Coordinator - Strategic Change Programme / Stuart.MacMillan@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	-	-
Disability	-	-
Gender Reassignment (Trans/Transgender Identity)	-	-
Marriage or Civil Partnership	-	-
Pregnancy and Maternity	-	-
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	-	-
Religion or Belief (including lack of belief)	-	-
Sex – (issues specific to women & men or girls & boys)	-	-
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Thematic Groups: Health, Human Rights & Children's Rights	-	-

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

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

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

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

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~
	NO
Rationale for decision: This proposal does not directly impact on service delivery. If future work leads to amendments in policy, then the need for a full Equality Impact Assessment will be considered	
Signed: Stuart MacMillan **Date:** 15 May 2022	

South Ayrshire Council

Report by Director of Strategic Change and Communities
to Cabinet
of 20 June 2023

Subject: Equality Outcomes and Mainstreaming Report 2023

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1.   Purpose

1.1   The purpose of this report is to seek approval of the Equality Outcomes and Mainstreaming Progress Report 2023 (incorporating the Workforce Monitoring Report) and Shared Equality Outcomes 2021-2025 Mid-term Progress Report (2023).

2.   Recommendation

2.1   It is recommended that the Cabinet:

2.1.1   approves the Draft Equality Outcomes and Mainstreaming Progress Report 2023 for South Ayrshire Council, Education Authority and Licensing Board (Appendix 1);

2.1.2   approves South Ayrshire Council's Workforce Monitoring Report (detailed within the Draft Equality Outcomes and Mainstreaming Report – from page 45); and

2.1.3   approves the Draft Shared Equality Outcomes (2021-2025) Mid-term Progress Report 2023 (Appendix 2).

3.   Background

3.1   The Equality Act 2010 introduced a new public sector general duty (PSED), which requires public authorities to have 'due regard' to the need to eliminate discrimination, advance equality of opportunity and foster good relations in the exercise of its functions.

3.1.1   These requirements apply across the protected characteristics of age, disability, gender reassignment, pregnancy and maternity, race, religion and belief, sexual orientation and, to a limited extent, marriage and civil partnership.

3.1.2   The Specific Duties were created by secondary legislation in the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012, and include the requirement from 2013, to publish:

•   a new Equality Mainstreaming Report every two years (Appendix 1);

- a set of Equality Outcomes every four years and thereafter publish progress of these every two years (Appendix 2);

- a workforce employee information report together with details of progress made in gathering and using information to better meet the duty every two years (Appendix 1);

- for public authorities with 150 staff or more, updated gender pay gap information be published every two years (Appendix 1), and

- an equal pay statement every four years.

3.1.3 The Council, Education Authority and South Ayrshire Licensing Board are listed as separate bodies under the Equality Act 2010 and, as such, each require to publish a progress update on the Equality Outcomes every four years, report on progress every two years, and publish an Equality Mainstreaming Report every two years, The report was due to be published by 30 April but some of the data isn't available until after that date. As is common practice amongst local authorities, we have published our report in draft on our website to ensure we comply with legislative requirements.

3.2 On 25 May 2021, the Leadership Panel approved [Shared Equality Outcomes](#) which had been developed in conjunction with the Ayrshire Equality Partnership for the period 2021-2025. Appendix 2 provides information on mid-term progress against the Shared Equality Outcomes for the period 2021-2023.

4. Proposals

4.1 The Equalities Mainstreaming report provides a robust evidence base that demonstrates the Council's commitment to reducing inequalities and eliminating discrimination amongst protected groups. The report covers key areas including:

- Leadership and Governance;
- Partnership working;
- Service Provision; and
- Customer Services.

4.2 The report also publishes detailed equalities information relating to the Council including our statutory reporting of the gender pay gap. The Council's gender pay gap in 2022 was 1.83% in favour of men, down from 1.93% in 2021. This compares favourably with the nation picture where the gap is estimated at an average of 14.9% though it should be noted that our gender pay gap is largely attributable to occupational segregation and the number of women in part time roles.

4.3 Members are asked to approve the documents and note the progress detailed within the Equality Outcomes and Mainstreaming Report for 2023, and the mid-term progress that has been made against the Ayrshire Shared Equality Outcomes for 2021-2025.

4.4 Following approval, all documents will be made available to the public via the Council's website.

5.   Legal and Procurement Implications

5.1   The recommendations in this report are consistent with legal requirements.

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

6.1   Not applicable

7.   Human Resources Implications

7.1   Not applicable

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

      8.1.1   There are no risks associated with adopting the recommendations. The contents within this report however will enable the Council to meet its statutory obligations in respect of the Equality Act 2010. It will also enable the Council to meet its statutory obligations as an employer and provider of services.

8.2   *Risk Implications of Rejecting the Recommendations*

      8.2.1   The risks associated with rejecting the recommendations are that the Council may be delayed in meeting its statutory obligation of formally publishing an approved Equality Outcomes and Mainstreaming Report and progress against Shared Equality Outcomes as per our duties with regard to the Equality Act 2010.

9.   Equalities

9.1   The proposals in this report allow scrutiny of performance. The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including service delivery), both new and at review, that affect the Council's communities and employees, therefore an equality impact assessment is not required.

10.   Sustainable Development Implications

10.1   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   Equalities cuts across all Council priorities and outcomes.

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Lee Lyons, Portfolio Holder for Health and Social Care, and the contents of this report reflect any feedback provided.

13.3   Consultation has taken place with various Council services, including the Education Authority and Licensing Board, Equality and Diversity Forum, the public and partners and agencies from Community Planning, along with partners from the Ayrshire Equality Partnership, and the contents of this report reflect any feedback provided.

14.   Next Steps for Decision Tracking Purposes

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

Implementation	*Due date*	*Managed by*
Publication of approved reports on Council website	23 June 2023	Service Lead – Policy, Performance and Community Planning

Background Papers   **Ayrshire Shared Equality Outcomes**

                          Report to Leadership Panel of 25 May 2021 – Equality Outcomes and Mainstreaming Progress Report

Person to Contact   **Kevin Anderson, Service Lead - Policy, Performance and Community Planning**
                          County Buildings, Wellington Square, Ayr, KA7 1DR
                          Phone 01292 612982
                          E-mail kevin.anderson@south-ayrshire.gov.uk

Date: 12 June 2023

DRAFT

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

EQUALITY OUTCOMES AND
MAINSTREAMING PROGRESS REPORT
2023

south-ayrshire.gov.uk

Contents

DRAFT

Introduction

This is South Ayrshire Council's fifth Equality Outcomes and Mainstreaming Report and provides a summary update on the progress made on mainstreaming equalities into the functions and activities of our organisation. The Report also provides information on our schools as an Education Authority, on South Ayrshire Licencing Board; and demonstrates ways in which we have met the general and specific duties as set out in the Equality Act 2010.

South Ayrshire Council is committed to ensuring that all service users and Council employees, regardless of the following protected characteristics within the Equality Act 2010, are treated fairly and with dignity: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation.

Within this report, we provide information on our commitment to embedding equalities across our Directorates and Services, and how we strive to ensure that our services are fair and equitable for all our communities, as well as South Ayrshire Council as an employer. As highlighted in our previous report, whilst much progress has been made, we are not complacent and further action must be taken to ensure marginalised groups are not left behind. This report highlights good practice in mainstreaming equality and mid-term progress made against our local equality outcomes which align to the agreed Ayrshire Equality Outcomes (2021-25).

Background & Context

South Ayrshire Council's full responsibilities are set out in the Equality Act 2010 and the Equality Act 2010 (Specific Duties) Scotland Regulations 2012. These legal requirements are referred to as the **Public Sector Equality Duties** (PSED). An 'Equality Outcome' is a result which the Council aims to achieve, in order to demonstrate it is addressing the duties which include:

General Duties to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010;
- Advance equality of opportunity between people who share a protected characteristic and those who do not; and
- Foster good relations between people who share a protected characteristic and those who do not.

Specific Duties are to:

- Report progress on mainstreaming the general duty
- Publish equality outcomes and report progress
- Equality impact assess new or revised policies and practices
- Gather, use and publish employee information
- Publish gender pay gap information
- Publish an equal pay statement
- Consider award criteria and contract conditions in relation to public procurement

Shared Equality Outcomes 2021-2025

Shared Equality Outcomes have been agreed across the three Ayrshire Local Authorities and other public bodies and these were published in April 2021. The **shared equality outcomes** (2021-2025) are as follows:

- **Equality Outcome 1**: In Ayrshire, people experience safe and inclusive communities
- **Equality Outcome 2**: In Ayrshire, people have equal opportunity to access and shape our public services
- **Equality Outcome 3**: In Ayrshire, people have opportunities to fulfil their potential throughout life
- **Equality Outcome 4**: In Ayrshire, public bodies will be inclusive and diverse employers

As highlighted in the **Leadership Panel Paper** (Equality Outcomes and Mainstreaming Progress Report) submitted on 25th May 2021, some actions in the **Ayrshire Shared Equality Outcomes 2021-2025** will be undertaken on a pan-Ayrshire basis, while there will be actions specifically related to South Ayrshire Council, our Education Authority and the Licensing Board.

A mid-term progress report has been produced (for the period April 2021 to January 2023) providing an update on progress against our Local Equality Outcomes (a full, detailed progress report will be provided as part of the reporting requirements in 2025).

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South Ayrshire

The 2021 mid-year population estimate for South Ayrshire is 112, 450 people accounting for 2% of Scotland's total population. This is a slight increase of 0.3% on the previous year's estimate. South Ayrshire has the 19th highest population out of the 32 Scottish council areas and the 13th lowest population density of 92 people per square kilometre.

The proportion of females to males remains unchanged with 52.2% of the population female, similar to Scotland's 51.2%, and the remaining 47.8% male, similar to Scotland's 48.8%. South Ayrshire's estimated population of 112,450 consists of:

	Population	Female	Male
Children 0-15 years	17,244 – 15.3%	8,421 – 7.5%	8,823 – 7.8%
Young people 16-24 years	10,137 – 9.0%	4,927 – 4.4%	5,210 – 4.6%
Adults 25-44 years	22,813 – 20.3%	11,833 – 10.5%	10,980 – 9.8%
Adults 45-64 years	32,894 – 29.3%	17,409 – 15.5%	15,485 – 13.8%
Elderly 65-74 years	15,890 – 14.1%	8,325 – 7.4%	7,565 – 6.7%
Elderly 75 and over	13,472 – 12.0%	7,775 – 6.9%	5,697 – 5.1%
Total	**112,450**	**58,690 – 52.2%**	**53,760 – 47.8%**

The proportion of South Ayrshire's children aged 0 to 15 years, 15.3%, and of working age adults aged 16-64 years, 58.6%, are both below the Scottish proportions of 16.6% and 63.8% respectively. Hence South Ayrshire's proportion of elderly people aged 65 and over, 26.1%, is higher than Scotland's 19.6%. South Ayrshire's basic dependency ratio i.e. the ratio of combined numbers of children aged 0-15 years and those aged 65 and over, per 100 working age population is 71 compared to Scotland's basic dependency ratio of 57.

South Ayrshire's population is projected to decrease further with a 6.5% decrease from 112,550 in 2018 to 105,191 by 2043 in contrast to a 2.5% increase across Scotland. The projected change in South Ayrshire's population is not evenly distributed between the different age groups. The children and working age populations are projected to decrease by 17.3% and 14.0%(13.9%) respectively while the pensionable age group will increase to 27.4%. The resultant dependency ratio will increase to 92.

South Ayrshire's ethnic minority community of approximately 3.6% of the population is relatively small in comparison to large cities like Edinburgh City that has an ethnic minority population of 19.6% or Glasgow City that has an ethnic minority population of 11.7%. There continues to be disparities in affluence across South Ayrshire with 20 of its 153 datazones included in Scotland's 15% most overall deprived areas. This equates to an estimated 13,635 South Ayrshire residents (12.1% of the population) living in the 15% most overall deprived areas of Scotland. The area of most deprivation is concentrated in the northern part of Ayr with seven datazones included in Scotland's severest 5% most overall deprived areas. There are also other pockets of deprivation in the smaller towns of Girvan, Maybole and Troon.

Legend

- ■ (cyan) SIMD 2020V2 15-20% most overall deprived
- ■ (yellow) SIMD 2020V2 10-15% most overall deprived
- ■ (orange) SIMD 2020V2 5-10% most overall deprived
- ■ (red) SIMD 2020V2 0-5% most overall deprived

SIMD 2020V2 Most Overall Deprived Areas

Scale 1:244555

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south
AYRSHIRE
C O U N C I L
Comhairle Siorrachd Àir a Deas
Making a Difference Every Day

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Leadership and Governance

Our People, Our Place

There are four **directorates** within South Ayrshire Council following a Council restructure in 2022:

- Chief Executive
- Strategic Change and Communities
- Housing, Operations and Development
- Education

The Council Plan 2018-2022 (extended to end of March 2023) set out the Council's vision, with a focus on 'Our People, Our Place'. It detailed the high-level objectives and outcomes we wanted to achieve for our people and places. The strategic objectives were:

- Effective leadership that promotes fairness;
- Reduce poverty and disadvantage;
- Health and care systems that meet people's needs;
- Make the most of the local economy;
- Increase the profile and reputation of South Ayrshire and the Council; and
- Enhanced environment through social, cultural and economic activities.

The Council Plan is supported by service plans, as well as our **Health and Social Care Partnership**, that detail what we will do to deliver these outcomes. Our People, Our Place was just one of the key strategic documents that informed the way forward for the Council including:

- South Ayrshire Integration Joint Board Strategic Plan 2021-2031
- Educational Services Recovery and Improvement Plan 2021-2024
- South Ayrshire Strategic Economic Plan: Vision 2030
- Community Learning and Development Strategy 2021-2024

Further details available at: **Council plans - South Ayrshire Council (south-ayrshire.gov.uk)**

In March 2023 a new Council plan will be agreed, and this will form basis of future equality and mainstreaming reports.

Community Planning

The Community Empowerment (Scotland) Act 2015 has given South Ayrshire Council's Community Planning Partnership (CPP) a statutory purpose regarding public service reform at a local level. The Act requires CPPs to produce two types of plans which will provide information on how we can make improvements in our local areas. These are known as the Local Outcomes Improvement Plan (LOIP) and Locality Plans.

The Community Planning Board is the executive and decision-making body of South Ayrshire Community Planning Partnership (CPP) and is chaired by an Elected Member. **Reducing inequalities and improving outcomes** for people in South Ayrshire is a key focus of South Ayrshire Community Planning Partnership (CPP). The Community Planning Board makes decisions on priorities, strategic outcomes and objectives for the CPP and has responsibility for the delivery of the Local Outcomes Improvement Plan.

South Ayrshire CPP has two strategic themes as an agreed area of focus for the LOIP – these are: **'Supporting older people to live in good health'** and **'Closing the poverty-related outcomes gap'**. Under the strategic themes there are five supporting improvement priorities:

- reducing social isolation and loneliness;
- support for people living with dementia and their carers;
- improving outcomes for care experienced children and care leavers:
- providing support for young people who are carers; and
- employability and lifelong learning.

Further information can be found in the latest LOIP Annual Progress Report for 2022 here

In addition to producing a LOIP, there is also a requirement to identify smaller areas within South Ayrshire and prepare and publish locality plans to improve outcomes on agreed priorities for these areas. In South Ayrshire, locality plans are known as '**place plans**' which South Ayrshire Council is currently undertaking with many of the communities in South Ayrshire. These plans are at the heart of a new approach to placemaking in South Ayrshire,
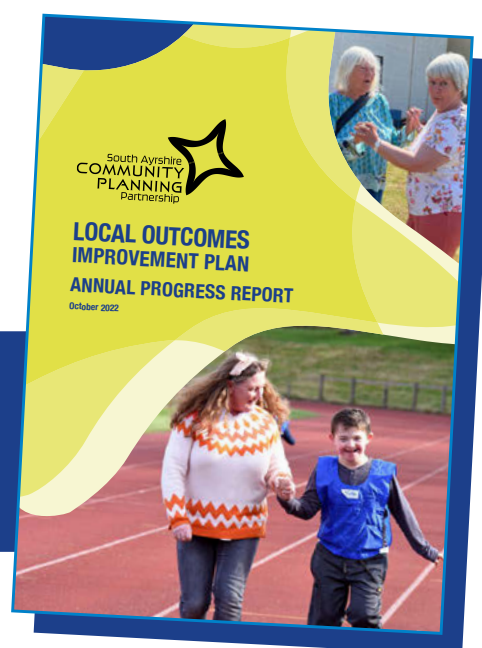
one that is embedded within, and driven by the Community's own concerns and aspirations.

The aim is to develop plans collaboratively with the community that are a true reflection of the priorities of those who live and work in the towns and villages of South Ayrshire. The plans will provide a series of actions that the community, the Council and other partners can work together in delivering.

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Community Engagement & Consultation

South Ayrshire Council recognises the value of engaging with Equality Groups and with people who experience prejudice and discrimination as a result of protected characteristics. The Council, along with its partners in the public and voluntary sectors, continues to survey attitudes and views on public services and policy issues.

Citizens' Panels are a way for local people to provide feedback on a range of issues and influence decision makers. The South Ayrshire Citizens' Panel is called '**South Ayrshire 1000**'. This Panel seeks to be as representative as possible of the population of South Ayrshire.

South Ayrshire Community Conversations is South Ayrshire Council's new digital community engagement platform South Ayr that allows open participation within communities. During the last two years a wide range of consultation has taken place, some of which include:

Active Travel Strategy
- Various locality-based place plan consultations
- Community Learning and Development Partnership Plan 2021-2024
- South Ayrshire Housing Need and Demand Assessment 2021-2026
- Free Period Products
- Your Wellbeing Survey
- GIRFEC
- South Ayrshire Youth Voice Survey
- Young Carer Survey
- Accessible Ayr
- Local Housing Strategy

Further information can be found on our '**Have your say**' webpage and a list of consultations and surveys which have been carried out can be accessed **here**.

Stand up for South Ayrshire
Commitment 5
Increase the profile and reputation of South Ayrshire and the Council

Community Engagement Strategy
Published 2020

south-ayrshire.gov.uk

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

To support community engagement within our local communities, South Ayrshire Council has an approved **Community Engagement Strategy** This strategy is for anyone who plays a part in helping South Ayrshire to thrive and improve the lives of all our citizens. This includes public and private organisations, voluntary and community groups, residents, workers, students and any individual with an interest in how their environment and community can grow and flourish. The strategy is written for:

- **People who are involved in making decisions** This includes individuals, community groups, businesses, voluntary organisations and anyone else who may get involved with decision making.
- **Organisations who involve people in making decisions** This includes the Council, Community Planning Partners, private, voluntary and community sectors.

Equality Impact Assessment (EIA)

The Council has a process that must be carried out to ensure all policies and strategies, either new or revised, are assessed to comply with the General and Specific Duties of the Equalities Act 2010. To support completion of the Equality Impact Assessment, an Equalities Champion or 'critical friend' from the appropriate Service is involved in this process. Training has been delivered in-house to Elected Members, Senior Management and Equality Champions. Guidance has also been produced for staff on the completion of Equality Impact Assessments (incorporating Fairer Scotland Duty) providing information on roles and responsibilities. Further information can be found **here**.

Fairer Scotland Duty

The Fairer Scotland Duty, Part 1 of the Equality Act 2010, came into force in April 2018. It places a legal responsibility on particular public bodies in Scotland to consider ('pay due regard' to) how they can reduce inequalities of outcome caused by socioeconomic disadvantage, when making strategic decisions. To fulfil their obligations under the Duty, the Council must:

- Actively consider how they could reduce inequalities of outcome in any major strategic decision they make; and
- To publish a written assessment showing how they have done this.

Some other considerations worth bearing in mind are as follows:

- The Duty applies from 1 April 2018 and does not cover decisions made before this date
- The Duty also does not override other considerations such as equality or best value
- The Duty is nevertheless a key consideration, underpinned by statute.

The Equality and Human Rights Commission (EHRC) is the Regulator for the Fairer Scotland Duty and will be involved in monitoring best practice for the Duty.

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Mainstreaming Equalities

Mainstreaming the Equality Duty is the responsibility of Council Leadership and all employees to ensure it's success. The Council aims to ensure that consideration is given to equalities to ensure it underpins everything that we do.

Portfolio Holder

Equalities sits within the remit of an Elected Member with the Portfolio Holder for Health and Social Care.

The Chair of the Equality and Diversity Forum is a further Elected Member and along with staff from services across the Council, partner agencies and the third sector organisations, have all made a commitment to ensuring equality and diversity is duly considered.

Equality and Diversity Forum

The role of the forum is to support the Council to deliver on its equality and diversity responsibilities by providing a consultative and inclusive link to the diverse communities of South Ayrshire, and through the work of the Forum, promote equality and diversity and encourage good relations throughout South Ayrshire. The remit of the Equality and Diversity Forum was refreshed in 2022, with the main areas of focus:

- To support the Council to meet its Public Sector Equality Duty responsibilities, including the Specific Duties to progress the Council's Equality Outcomes and to Mainstream Equalities;
- To support the development of the Council's policies and procedures relating to equality and diversity;
- To promote inclusion and participation of the diverse communities and hard to reach and under-represented minority interests in South Ayrshire;
- To raise awareness of the needs and priorities of the diverse communities in South Ayrshire;
- To provide a link to the voluntary sector and organisations representing the diverse communities within South Ayrshire; and

- To support the development of the Council's policies and procedures relating to Fairer Scotland Duty.

Membership of the of the forum comprises Elected Members supported by staff from Policy, Performance and Community Planning. The Equality and Diversity Forum now has in place an Improvement Plan focusing on areas such as training, the development of an integrated equalities impact assessment and increasing the number of equality champions.

Equality Champions

To ensure that the Equalities Duty is understood and mainstreamed across the Council, all service areas that are impacted upon by the Equality Duty, or that provide a front facing service, have a representative on the Equality and Diversity Forum as a 'Champion'.

Leadership

The Provost, and our Chief Executive, have continued to raise awareness of equality and diversity issues by previously hosting civic receptions and hospitality events to recognise, honour and pay tribute to achievements, persons and events across South Ayrshire.

The **Robert Burns Humanitarian Award** is a globally-respected honour bestowed annually on a group or individual who shows selflessness and dedication in a bid to save, enrich or improve the lives of others through the protection and promotion of human rights and work to deliver social reform. Named in honour of Scotland's son, Robert Burns, this much sought after humanitarian award applauds the efforts of people who bring hope and inspiration, often in desperate situations, and help change lives for the better. Further information on 'What makes a Burns Humanitarian?' can be found **here**.

The South Ayrshire Way

The South Ayrshire Way is the Council's commitment to a set of values which strive to ensure this is a good place to work. We continue to deliver interventions focussed around these values, to embed our commitment to creating a Respectful, Positive, Supportive, Ambitious and Proud working environment. We also endeavour to promote fairness and equality of opportunity and value diversity.

The Outstanding Peoples Awards (TOPA)

These awards held annually, are the formal way of recognising individual and team achievements across the Council. The various categories for entrants acknowledge equalities and diversity and there have been excellent examples of awards presented over the past few years.

Equality Training

We continue to review and refresh our people policies in line with employment law and equality is mainstreamed throughout all our learning and development activities, including our management development and induction programmes. We continue to use a suite of E-Learning courses as well as workshop training, which promote equality in a range of ways. Going into 2023, we will develop a suite of webinars increasing the range of opportunities for staff and elected members, with the aim of building a catalogue of webinars that are capable of repeat viewing at times convenient for staff. Further details on training available are included in our Workforce Report.

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The Promise

In 2020 Scotland made the Promise that care experienced children and young people will grow up loved, safe and respected. By 2030, that promise must be kept. South Ayrshire's Parenting Promise is a plan written for those who are care experienced and details what you can expect of us as Corporate Parents.

As Corporate Parents, under the Children and Young People (Scotland) Act 2014, it is our role to make sure that our attention and resources are focused on upholding the rights, safeguarding and promoting the wellbeing of South Ayrshire's 'looked after children' and 'care leavers'. We want to make South Ayrshire the best place it can be for children, young people and their families and it matters to us that all young people get the chance to grow up loved, safe and respected to be the very best they can be. It is important to us that South Ayrshire's Parenting Promise shows how committed we are in South Ayrshire to working together to **#KeepThePromise** to all the children and families that we work with and for.
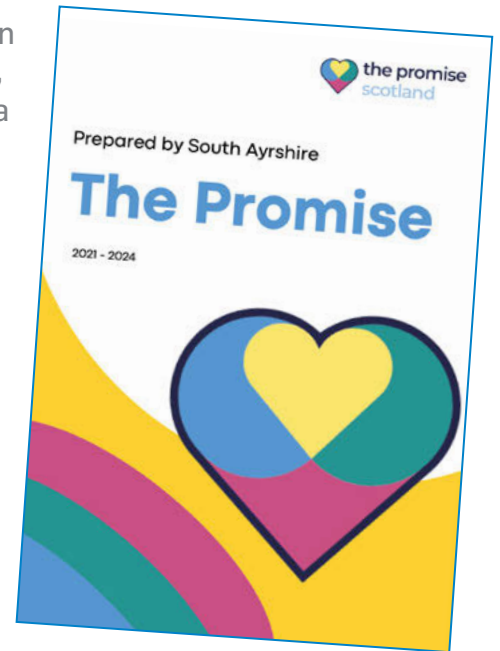
We are leading, collaborating, and driving change through South Ayrshire's 10 Improvement areas right now. You will find South Ayrshire's 10 improvement areas within our **Promise outline**.

Our Champions for Change

South Ayrshire's Champions Board support young people with experience of care to work alongside those who make decisions about the care system. In this way, they are involved in the decisions that affect their own lives. Champions Boards provide a powerful space for young people, elected members and key decision makers to come together, focussing on what works and what needs attention in their local area. Champions Boards build the capacity of young people to influence change, empower them by showing confidence in their abilities and potential, and give them the platform to flourish and grow. The Champions Board approach is characterised by genuine relationships being formed between young people, staff, and Corporate Parents.

Trauma Informed

South Ayrshire Council has made a commitment to developing trauma informed and responsive systems and services, and due to Government funding allocated to Community Planning Partnerships, now has a dedicated Trauma Lead Officer who will focus on supporting the implementation. A strategic governance group and a lived experience led, multi-agency group has been established; a comprehensive training plan has been developed; new policies and strategies have been reviewed in line with the 5 national principles of trauma informed practice; staff-wellbeing initiatives are currently being implemented; and plans to develop and strengthen partnership networks to reduce silo working, operationally and strategically are on-going. In January 2023, South Ayrshire Community Planning Partnership agreed the signing of the Trauma Pledge which commits to working towards a trauma informed and responsive Scotland.

Climate Change

Climate change is increasingly being identified as a key equalities issue. It is critical that no one is left behind in the transition to a low carbon, climate resilient future. With irreversible impacts of climate change already being identified locally and efforts to reduce emissions to prevent further climate change impacting on how we all live our lives now and, in the future, we know that the impacts of both adaptation and mitigation are not and won't be felt equally across all groups in our council area.

Groups who are already disadvantaged who are indeed often those making the smallest contribution to climate change should not be left behind or disadvantaged further by the transition. Opportunities to deliver a more equitable and just future in the way we deliver the transition required can and must be identified and explored and it is critical that our decision making, strategies and plans work towards this goal.

The Council adopted its first Sustainable Development and Climate change Strategy in 2019, and since then awareness of this issue has increased and it has been identified as a key issue to be addressed in the strategy refresh currently underway. A Place and Wellbeing Assessment was undertaken with the support of the Improvement Service in 2022 as part of the refresh process which also highlighted the need to address this, through cross service working and work with partners. Moving forward mechanisms to address this require to be identified and implemented both within the council and in our work with partners and the wider community.

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Mainstreaming Equalities in Partnership Working

The Council has a track record of successful partnership working with local stakeholders, particularly through the Community Planning Partnership. Our specific partnership arrangements in relation to Equalities include the following:

- Ayrshire Equality Partnership
- LGBT+ Development Group
- South Ayrshire Violence Against Women Partnership
- Equality & Diversity Forum
- Ayrshire Shared British Sign Language (BSL) Group
- South Ayrshire Youth Forum
- Equality Network
- LGBT Youth Scotland
- CEMVO (Council of Ethnic Minority Voluntary Sector Organisations)

The Council continues to review its partnership arrangements to ensure that we collectively work for the benefit of all our communities. We also aim to share good practice and resources to ensure that mainstreaming equalities is embedded locally, pan Ayrshire in North, East and South, as well as nationally.

South Ayrshire COMMUNITY PLANNING Partnership
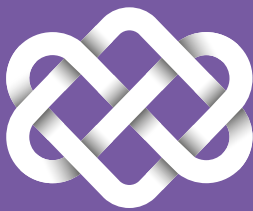
south ayrshire
health & social care partnership

South Ayrshire Council has continued to work closely with the South Ayrshire HSCP in order to develop and implement the following:

- Dementia Strategy
- Corporate Parenting Plan
- Adult Carers Strategy
- Young Carers Strategy
- Social Isolation Strategy

Further details can be found:
https://www.south-ayrshire.gov.uk/health-social-care-partnership/

CHILDREN'S SERVICES
PLAN 2020/23

Our **Children's Services Plan 2020-23** sets out our joint vision, our priorities and the outcomes we will strive to achieve for South Ayrshire's children and young people over the next three years. It has been developed collaboratively with partners involved in the delivery of services for children and young people across South Ayrshire and has been informed by input from the most important partners to the plan, our young people.

South Ayrshire
**COMMUNITY
PLANNING**
Partnership

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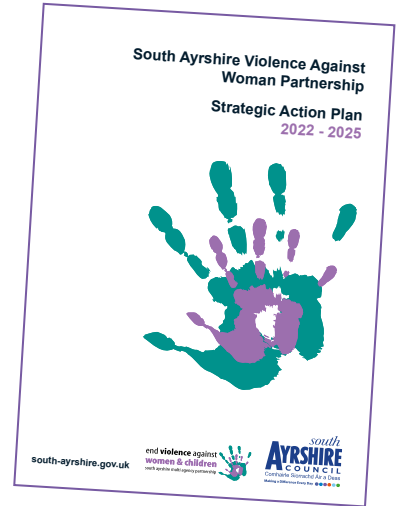
South Ayrshire Violence Against Women Partnership

The Community Safety Team, on behalf of the Council, has the lead role for the work of the South Ayrshire Violence Against Women Partnership (SAVAWP). This multi-agency group includes membership from a range of partners including Police Scotland, NHS Ayrshire & Arran, Scottish Fire and Rescue Service, South Ayrshire Women's Aid, Moving On Ayrshire, Barnardo's, Victim Support, Ayr Faculty of Solicitors, ASSIST, Community Justice Ayrshire and South Ayrshire HSCP.

The SAVAWP fully supports the national Equally Safe strategy and is committed to addressing violence against women including gender-based violence and domestic abuse. The **VAWP Strategy 2022-2025** is aligned to the Equally Safe Strategy priorities with the vision of **'ensuring all women and girls in South Ayrshire are safe, respected and empowered and live in communities that are informed; and reject all forms of violence against women and girls'** focusing on four outcomes – **Resilient, Inclusive, Safe and Empowered**.

A key annual campaign is the 16 Days of Action which runs from the 25th November (the International Day to Eliminate Violence Against Women) until the 10th December (Human Rights Day). In 2021 and 2022 several events were held to raise awareness of the campaign and detailed below are some examples from the 2022 campaign. Further information can be found in the **2022 evaluation**.

Official launch of the campaign at Ayr Fire Station and Community Planning webinar involving various partners to promote the work of the partnership (Friday 25th November)

'Hystaria' the witch trials of Ayr – two presentations (Thursday 8th December)

'Reclaim the Night' Walk in Ayr town centre (Tuesday 6th December)

SAVAWP supports and promotes **International Women's Day**. 2021 focussed on 'Break the Bias' and encouraged people to call out instances of bias against women in the workplace, at school, at home, and in our communities. In 2022, a Reclaim the Night Walk was held.
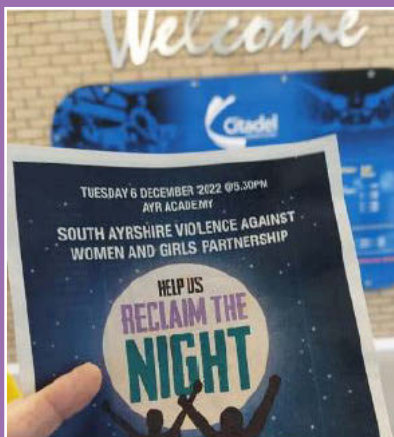
HELP US
RECLAIM THE
NIGHT

Help us raise awareness of violence against women and girls

THE ROUTE

ROUTE
1. Ayr Academy, University Avenue
2. Craigie Way
3. Craigie Avenue
4. John Street
5. Ayr Police Office
6. Main Street
7. A719, over Old Brig
8. Sandgate
9. Boswell Park
10. Gaiety Theatre
11. Wallace Tower
12. High Street
13. Kyle Street
14. Central Arcade
15. Smith Street
16. under bridge, Mill Street
17. Craigie Road - through lane at woods off Craigie Road onto University Avenue returning to Ayr Academy
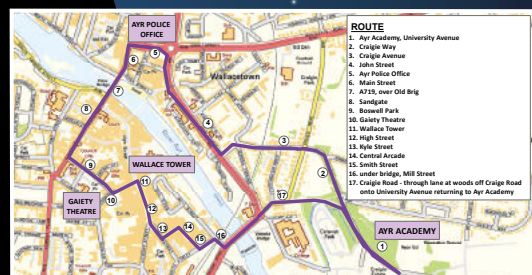
South Ayrshire **COMMUNITY PLANNING** Partnership

Wallacetown Strategic Delivery Partnership has representation from several statutory and third sector organisations, alongside members of the community. It provides the main community planning context in relation to the development of a team within the community.

Its role is to provide leadership and commitment for the development and implementation of new ways of service delivery to support the Wallacetown Improvement Strategy. Through a public health approach, the Partnership aims to support the development of a strong resilient community voice, able to lead positive change reflecting the experience of people living in the community. It encourages a trauma informed approach in the delivery of all services and is responsible for performance management including measuring impact, monitoring progress and evaluation.

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

An action plan will be developed to support the implementation of local outcomes and will be reviewed as an action log at each Wallacetown Strategic Partnership meeting.

Highlights include:

· Two weekly Parent & Child groups running from St Johns Primary and Newton Primary. 17 families in total are registered from varying backgrounds including Scottish, Polish, Malaysian and Pakistani. Groups take part in weekly activities as requested through the group building positive relationships and learning together.

· Accredited Barista course run at Ayrshire College. 7 participants passed the course from varying backgrounds Mexican, Australian, Syrian, Ukrainian, Pakistani, and Scottish.

· REHIS and First Aid courses run through the CBAL recovery funding which benefitted learners from Wallacetown and Community Organisations volunteers. E.g., Riverside Trust

· Monthly Chat Café and Community Cinema's. Open to the Wallacetown Community and ESOL community. Regular attendance from varying nationalities providing coffees, food, and a place to gain information on local services and improve integration into the community.

· Girls Group – 15 girls registered. The group being run from the Working for Wallacetown Hub. They took part in the Violence against women campaign and take part in weekly activities requested by the group including trips and visits. Learner conversations indicate they have improved outcomes relating to building positive relationships they feel safe and welcome at the group; have had new experiences; feel they have a say within the group; have gained new skills or knowledge; can make better informed decisions about their lives and feel positive about their future

Working for Wallacetown

- Wallacetown Friday night Youth Group – 58 young people registered. The group being run at Newton Primary School. They took part in weekly activities requested by the group including trips and visits. Learner conversations indicate they have improved outcomes relating to building positive relationships; they feel safe and welcome at the group; they have had new experiences; they feel they have a say within the group; they have gained new skills or knowledge; they can make better informed decisions about their lives, and they feel positive about their future.

- Summer Fun Day 2022 – Fun day was organised and delivered with partners including Thriving Communities, Riverside Trust, Libraries, Police, Fire service, Home Energy Scotland, Ayr United, Health and Social Care, Schools, housing, Ayrshire Housing, and other SAC departments. Around 150 people attended gaining information and knowledge on services available to them. A PB event took place during the fun day to decide where £10000 was going to be spent and the winning project was the installation of a Tyre Swing at Church Court. (This is still in progress of being installed)

- Summer programme 2022 – An extensive summer programme for families and young people was delivered during 2022 including day trips and the provision of free holiday meals to every participant. Trips included – Outdoor Learning, Swimming, Skiing, Bounce Festival, Millport, Blair Drummond Safari Park, M&D's, Science Centre, and Heads of Ayr Farm Park. Feedback has been excellent and positive roll over into our weekly groups has occurred.

- Volunteers- Volunteer opportunities have been developed and 4 volunteers from Wallacetown have supported the work being carried out. 1 volunteer has moved into employment within the Thriving Communities Team.

- Street work – Street work sessions have been carried out through the TAYP extra fund to engage positively with young people to provide them information on groups and activities available to them.

- Wallacetown Cooking Group – Cooking group delivered at the Community Room in Newton Primary. Participants learned new life skills and built positive relationships with staff.

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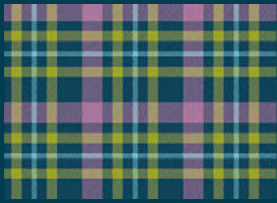
The Ayrshire Growth Deal (AGD) is a partnership being driven forward by the Scottish Government, the UK Government, South, East and North Ayrshire Councils. The deal presents a once-in-a-generation opportunity to transform the economic prospects of the area and with confirmed funding now in place work is getting underway. The ambitions and projects of the AGD form the foundation of long-term plans to attract new businesses, support existing companies to expand, create more jobs and bring new opportunities – all of which will benefit people and places across Ayrshire. Thanks to confirmed investment from both the UK and Scottish Governments – of £103 million each – with further funding of £45.5 million from the three Ayrshire Councils, Ayrshire now has the opportunity to realise the area's potential and become a world-class business region for the aerospace and space, energy, marine, manufacturing and tourism industries.

AGD brings together a wide range of exciting projects that will have the biggest positive economic impact Ayrshire has ever seen. The Deal was officially signed 'virtually' in November 2020.

The AGD is based around the following five themes: Aerospace and space, Energy, Marine, Manufacturing and Tourism Industries. This will be taken forward by five programmes as detailed below:

Aerospace and space	This deal will position Ayrshire as one of the UK's leading centres of aerospace and space activity
Energy, circular economy, and environment	Investing in centres of excellence, innovation and research across Ayrshire
Tourism	Developing the local area to attract increasing number of tourists
Economic Infrastructure	Building Ayrshire infrastructure for future generations
Community	Focussing on the health, wellbeing and progress of our local communities

Mainstreaming Equalities in Service Provision

Housing Services

South Ayrshire Council's Housing Service is committed to ensuring equalities considerations are mainstreamed in all their policies and practices. Tenant participation and service user involvement play a critical role in ensuring services best meet the needs of the communities they serve.

- Tenants continue to be involved in the development and scrutiny of Housing services through our Tenant Participation Structures;

- Housing Services work closely with South Ayrshire Health and Social Care Partnership (HSCP) on a number of projects to support individuals to live independently;

- Housing Services, in partnership with South Ayrshire HSCP, continues to support and develop the Youth Housing Support Group to improve the housing outcomes for young people leaving care or experiencing homelessness;

- The Housing Service is working with all key services and agencies to ensure a consistent and continuous approach to service provision for individuals who are relocated to South Ayrshire via various resettlement schemes. They are ensuring young children are fully integrated to the Education system and that adults are able to live independently and have the opportunity to integrate into South Ayrshire life;

- Corporate and Housing Policy are leading on the development of the Local Housing Strategy 2023-2028;

- Our Housing First project works with households at risk of repeat homelessness, with the aim of supporting them to live independently. A Multi-Agency group made up of partners from a variety of agencies work together to ensure the needs of this group are understood and met effectively;

- Working with partners to prevent homelessness continues to be a priority and will become critical in the context of the proposed new Homelessness Prevention Duty;

- A review of housing support services in South Ayrshire was commissioned during 2019/2020. This involved considerable engagement with a range of local services and the people using these services.   Our housing support contracts were then redesigned and commenced on 1st September 2021;

- Since 2021, The Empty Homes service has brought back 33 long term empty properties into use. This has been a mix of properties for sale, rent and council buy backs. The Empty Homes Officer can provide practical advice and assistance to owners of long-term empty properties to enable them to bring their properties back into use;

- A new Social Letting Services has been developed to prevent homelessness and improve access and affordability to the Private Rented Sector.

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Exclusively Women's Groups

Thriving Communities staff continue to support the Ayr North Exclusively Women's group, Kincaidston Women's group, a young women's well-being group at Prestwick Academy and our Wallacetown Women's group. These groups were established to connect women with and in their local communities, provide a safe place to chat, share their thoughts and ideas and ultimately to gain confidence, resilience, and positive relationships. Recent examples of our work include:

· Ayr North Exclusively Women's Group held a celebration of women's event which included inputs on the effects of trauma by Council's dedicated Trauma Informed practice officer, and from South Ayrshire Women's Aid to raise awareness of gender-based violence and coercive control.

· Wallacetown Women's Group also held a celebration of women event including inputs from South Ayrshire Women's Aid and Police Scotland wellbeing team.

South Ayrshire Youth Forum (SAYF)

The SAYF is a youth-led organisation, made up entirely of young people but supported by the Council's Thriving Communities CLD team, to consult with young people to gather their views on issues affecting them and to share this feedback with young people on both a local and a national level. SAYF also feed the views of young people from South Ayrshire into the Scottish Youth Parliament to ensure they have an impact on national policies. Further details available at: **South Ayrshire Youth Forum (SAYF) - South Ayrshire Council (south-ayrshire.gov.uk)**

Health and Wellbeing

The Health & Wellbeing team provides opportunities across South Ayrshire for people to take part in sport, physical activity and outdoor learning. Working with a variety of partners we are able to provide support and provision to a number of different groups removing barriers to participation. The HWB team also receive referrals for 1-2-1 support with some of the most disengaged young people who are school refusers or have low attendance rates. Building relationships with the young people has led to increased attendance at school, improved attainment and gaining of extra-curricular qualifications such as the Duke Of Edinburgh's Award, National Navigation Award and the Go MTB qualification.

Active Schools

A range of free extra-curricular sport and physical activity clubs is provided across all South Ayrshire schools with over 4000 young people taking part last year. The team work closely with school staff and partners to identify and support those young people who experience barriers to participation. Our Developing Young Workforce programme offers a range of leadership opportunities across various programmes.

Over 1200 young people take part in our leadership programmes annually and gain 1500+ qualifications. This year we have worked across the Thriving Communities service to develop a pre-apprenticeship programme to support disadvantaged young people to gain the skills, knowledge and experience to support them to apply for a modern apprenticeship.

Working in partnership across the Thriving Communities service the Thriving Futures programme was developed to support secondary aged young people to engage in a programme of sport and youth work. This was offered as part of a diversionary programme for young people who require additional support to engage in school and move towards a positive destination.

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Care Experience

The team work alongside the Virtual Headteacher and the team of Welfare Officers to identify young people and their families who are care experienced. This enables us to support them to take part in a variety of different opportunities such as residential trips to Dolphin House and Inverclyde, outdoor learning days, trips to local sports clubs & free access to community sport sessions.

Young Carers

Our team work alongside the South Ayrshire Young Carers team to support young carers to participate in outdoor learning, sport & physical activity opportunities across the authority. Recently the team worked in partnership with CLD to provide a residential experience at Dolphin House for young carers and their families building on previous day visits to the centre.

Changing Lives Through Sport Fund

Covid Recovery funding has allowed our team to be able to provide funding to local sports clubs and organisations to help support equality, diversionary and inclusive projects. This funding has supported South Ayrshire clubs to remove barriers to participation for identified groups within their communities whom they may not have connected with before. A few examples of some of the projects are:

· ASN Skating Project – The funding allowed the Kyle Figure Skating Club to purchase skating aids to help people with additional support needs to attend their beginner class, promoting social connections, independence and confidence.
· North Ayr Tennis Project – Funding is currently supporting a Prestwick Tennis Club to provide tennis coaching within schools in North Ayr as a taster to join sessions at their local courts.
· Walking Football Project – Funding provided an indoor space for a walking football group to support the group to continue all year round increasing physical wellbeing and reducing social isolation for the participants.

Inspire Active Communities Programme

As part of our Active Communities programme we deliver both junior and adult inspire disability sport and physical activity sessions. These sessions are delivered across a number of different venues in partnership with local schools, clubs & Ayrshire Sportsability providing a pathway for participation for those with disabilities from grassroots participation to elite pathways in sport.

Targeted Community Support

Over the holiday periods our wider Thriving Communities team deliver several multi-sport 'pop up' sessions across South Ayrshire. The majority of these sessions happen within our most deprived and/or rural communities. These sessions help us remove some of the barriers that communities have to participation such as transport and cost.

Dolphin House

Dolphin House strives to ensure every child has the same opportunity to succeed, with a particular focus on closing the poverty-related attainment gap. We work towards this by ensuring affordable rates for all and reductions for families who need this support, promoting healthy and active lifestyles and providing all equipment and facilities the young people need to enjoy their stay.

The team's fully inclusive ethos ensures all young people are able to take part in our residential programmes including adapting programmes for young people with additional support needs, pre visits and our ambition to build positive relationships with every young person who visits. The team have been supported by COVID-19 Recovery funding from South Ayrshire Council and have utilised this to support families most in need including those who are experiencing challenges with their physical and mental health, social isolation or missed experiences. Despite the restrictions in place the team have been able to increase capacity in the residential programme at Dolphin House with approximately 30% more young people accessing residential outdoor education.

Over the past year the team have worked collaboratively with Thriving Communities colleagues to increase opportunities for local community groups including the Glendoune Centre, The Carrick Centre, The Champions Board and Young Carers. The centre's fantastic location and exciting activities has also given targeted families opportunities to spend quality time together and develop a wide range of skills. Last year nearly 1500 young people were able to access the Dolphin House residential programme from 37 different primary and secondary schools as well as a range of bespoke groups.

The Duke Of Edinburgh's Award

The team support hundreds of young people every year to work towards their Duke of Edinburgh's Award. Unfortunately, some young people face challenges to complete their award. The team created a new group in conjunction with the Virtual School team and have supported 8 care experienced young people to complete their Bronze Duke of Edinburgh's Award. The young people attended a weekly session based at the Domain Youth Centre where they worked towards sections of the award including learning a new skill, volunteering and staying active. The project is aimed at supporting young people who are currently at South Ayrshire secondary schools. The target group of young people face significant barriers to accessing the Duke of Edinburgh's Award in school and have experienced challenges taking part in expeditions where they are away from home overnight. The expedition is a unique opportunity to challenge themselves, work with others and pivotal to them completing their award at all levels.

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Organisational Development and Customer Services

Ukrainian Support Team

In April 2022, a dedicated Ukrainian Support Team was established to deliver the UK Government Homes for Ukraine scheme and the Scottish Government Super Sponsor Scheme across South Ayrshire. The work initially involved supporting guests matched to hosts in the community however, accommodation across the central belt reached capacity with new arrivals due to the influx of guests arriving between June and July 2022, so two temporary welcome accommodation hotels in Monkton and Ayr, with a combined capacity of 95 rooms, were procured by Scottish Government to accommodate people arriving in Scotland via the main Edinburgh Hub.

The role of the Ukrainian Support Team is to provide initial support to guests including help with Biometric Residency Permit appointments; setting up bank accounts; applying for National Insurance Numbers; help to complete Universal Credit applications; Education placement requests; and support to access health care including mental health support, ESOL and employability services.

The Ukrainian Support Team also provide support to hosts by administering safeguarding checks; identifying new matches in hotels, and rematches in the community; and being a single point of contact for hosts living with guests. This work is carried out in both hotels and in private residencies across the local authority area, where the Ukrainian Support Team are currently supporting 303 Ukrainian individuals. The team continue to welcome new arrivals and this is anticipated to continue throughout 2023/24. The team also co-ordinates initiatives and activities including gifts for children at Christmas; a gathering for the Ukrainian community at Christmas; a community kitchen; an art show; gardening at Belleisle; and support for young athletes to attend training venues.

Information and Advice Hub

The Information and Advice Hub is a free, confidential, and impartial, information and advice service to people living in South Ayrshire. The service provides a comprehensive and holistic advice service to all residents across South Ayrshire, aimed at reducing the impact of social economic disadvantage. Maximising income enables households to reduce impacts of poverty and meet the financial costs of daily living, which in turn has a positive impact on their health and wellbeing.

Services provided include:
- Advice and information on welfare benefits
- Advice on money and debt related issues, including negotiating with creditors, such as credit cards or loans.
- Personal Budgeting Support
- Assistance with mandatory reconsiderations, tribunal preparation and written representation
- Income Maximisation checks/Better Off Calculations
- Accessing Food bank vouchers and emergency grant provision
- Delivering advice surgeries in all South Ayrshire foodbanks

The service holds twice-weekly training sessions for all front-line workers, including colleagues in the HSCP, Education, and NHS, in order to promote the advantages of partnership working through targeted early intervention and effective referral routes. In addition to this the sessions provide attendees with confidence to address non-complex matters with their service users particularly in relation to benefits and spotting the signs of debt.

You can find more about the service including how to make contact with them by going to their website: **Information and Advice Hub - South Ayrshire Council (south-ayrshire.gov.uk)**

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Mainstreaming Equalities in Licensing

The Licensing Board has continued to work with the local Licensing Forum as a means of improving communication and understanding, relating to licensing issues. The Forum is comprised of named individuals representing holders of premises and personal licenses, young people, Police Scotland, people working within Health, Education or Social Work, as well as people representing local residents. Although meetings of the Forum were affected during the Covid 19 pandemic, they have been restarted in 2023, and going forward there will be a focus on expanding Forum membership.

Licensing staff have, within legal protocols, continued to work to ensure that as far as possible each of the protected characteristics are represented within the Licensing Forum, although it has continued to be difficult to find anyone from the minority ethnic community to become a member.

There are however a number of taxi drivers from ethnic minorities currently working across South Ayrshire, many from the Syrian and Afghan community and who engage well with the Licensing Service.

The Council, as part of its commitment to promoting equal opportunities, has ensured that all licensing service staff have undergone equality training and receive information on equalities and updates through the Council's Equality Champions Forum.

A Licensing Best Practice Seminar for members of the Licensed trade was held in November 2022, which included advice on CCTV, drug use, and post-Covid requirements for the trade, and included partners from Police Scotland and Environmental Health.

General mainstreaming activities include:
- Ensuring all policies and procedures are equality impact assessed;
- The Licensing Service has participated in all relevant Consultations, including the Licensing of Sexual Entertainment Venues Consultation; and
- The Licensing Service participates in the Community Safety Partnership as appropriate, and in particular is attending regular meetings of the Reducing Violence Joint Action Group (of South Ayrshire Community Safety Partnership).

Sexual Entertainment Venues

The Scottish Government in April 2019 passed legislation which allows local authorities to decide if they wish to licence sexual entertainment venues ('SEVs'). A sexual entertainment venue is defined as any premises at which sexual entertainment is provided before a live audience for (or with a view to) the financial gain of the organiser. The consultation process for this matter was delayed by the Covid-19 pandemic. Following the outcome of this consultation, a policy will be produced for South Ayrshire Council and published in due course.

South Ayrshire Council as an Employer

Introduction

Our employees work every day to deliver services which make a difference to the people of South Ayrshire. We are committed to ensuring that we are an employer of choice and that our employees work in an environment where equality is embedded and aligned to our values – respectful, positive, supportive, proud and ambitious. To further this commitment, each year we gather information relating to the different protected characteristics of our workforce. We use this data to inform a wide range of activities including our policies and procedures.

An overview of the summary information on our current workforce can be found at Appendix 1.

Employment Equality Outcome 1 – Our Employees Work in a Fair and Inclusive Environment

The infographic below shows summary information on the composition of our overall Council workforce as at 31 December 2022. Our workforce data shows no significant changes since 2021/22.

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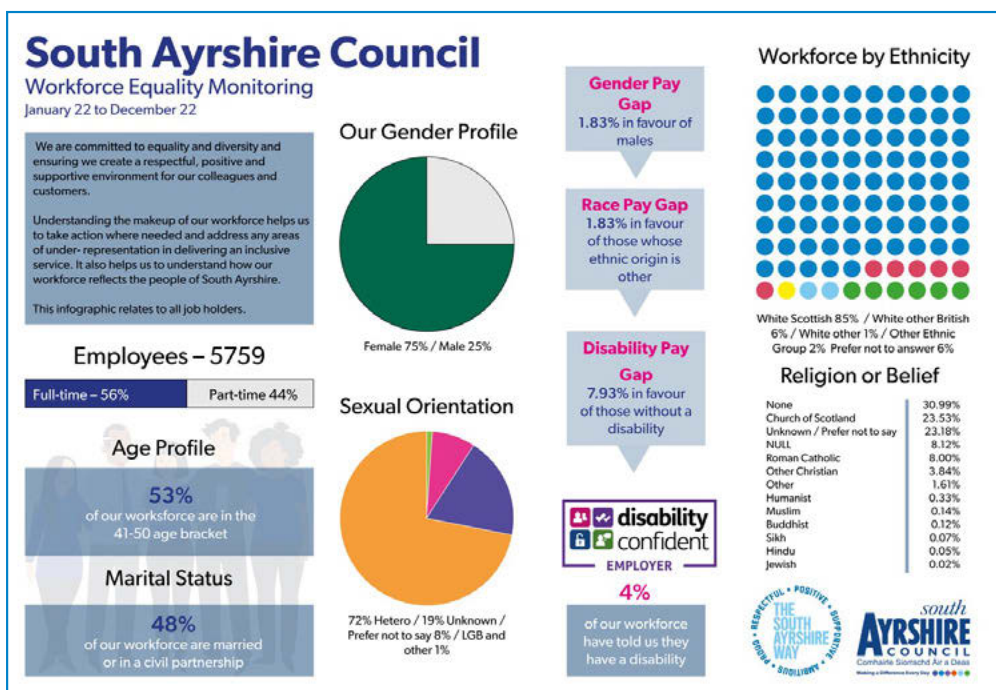
The infographic below shows summary information on the composition of our Education workforce as at 31 December 2022. Our workforce data shows no significant changes since 2021/22.

South Ayrshire Council
Workforce Equality Monitoring - Education
January 22 to December 22

We are committed to equality and diversity and ensuring we create a respectful, positive and supportive environment for our colleagues and customers.

Understanding the makeup of our workforce helps us to take action where needed and address any areas of under-representation in delivering an inclusive service. It also helps us to understand how our workforce reflects the people of South Ayrshire.

This infographic relates to all job holders.

Employees – 2399

Full-time – 59% | Part-time 41%

Age Profile
53% of our workforce are in the 41-50 age bracket

Marital Status
53% of our workforce are married or in a civil partnership

Our Gender Profile
Female 86% / Male 14%

Sexual Orientation
74% Hetero / 16% Unknown / Prefer not to say 8% / LGB and other 2%

Gender Pay Gap
20.43% in favour of males

Race Pay Gap
6.83% in favour of those whose ethnic origin is white

Disability Pay Gap
5.35% in favour of those without a disability

disability confident EMPLOYER

3% of our workforce have told us they have a disability

Workforce by Ethnicity
White Scottish 83% / White other British 7% / White other 2% / Other Ethnic Group 2% Prefer not to answer 6%

Religion or Belief
None	31.84%
Church of Scotland	24.18%
Unknown / Prefer not to say	24.00%
Roman Catholic	9.59%
Other Christian	4.59%
NULL	4.00%
Other	0.92%
Humanist	0.38%
Muslim	0.17%
Buddhist	0.17%
Sikh	0.08%
Hindu	0.04%
Jewish	0.04%

THE SOUTH AYRSHIRE WAY

south AYRSHIRE COUNCIL Comhairle Siorrachd Air a Deas

Learning, Development and Resources

We offer a range of equality at work resources to support employees and managers to access and implement our equality related policies and procedures such Safe Leave.

We also offer a range of online development modules relating to equality including:
· Introduction to Gender Based Violence
· Deaf Awareness
· Visual Impairment
· Equality and Diversity Awareness
· Supporting Employees Who Are Carers

Managers and employees can also request targeted development related to equality through our Performance and Development Review process.

16 Days of Action

In November 2022, we recognised the International Day for the Elimination of Violence Against Women which marked the start of 16 Days of Action to end violence against women. Our Thriving Communities team organised a variety of events which included employees in support of the campaign over the duration of the 16 days across South Ayrshire. These included violence prevention workshops; community cinema events; creative writing group sessions; and the popular Reclaim the Night Walk which took place in December.

South Ayrshire Council Live
Published by Hootsuite · 25 November 2022 ·

Today is the International Day for the Elimination of Violence Against Women and marks the start of the 16 Days of Action.

The 16 Days of Action takes place every year in countries all over the world, to tackle violence against women and engage public local activism to fight for this cause and ends on Human Rights Day, 10th December.

#16daysofaction

16 Days of Action

Breastfeeding Friendly Scotland

Our head office officially signed up to the Scottish Government backed 'Breastfeeding Friendly Scotland' scheme. The scheme aims to provide mums with positive experiences of breastfeeding when out and about, enabling mums to feel confident and supported, and to raise awareness breastfeeding.

South Ayrshire Council Live
Published by Hootsuite · 23 November 2022 ·

We're delighted to announce that County Buildings is now officially signed up to the Scottish Government backed 'Breastfeeding Friendly Scotland' scheme! NHS Ayrshire & Arran

The scheme aims to provide mums with positive experiences of breastfeeding when out and about, enabling mums to feel confident and supported.

Menopause

We developed a guide to support menopausal symptoms at work, alongside development of employee workshops

RS   Dec 6, 2022   1 share · Seen by 362 · ...

Menopause Guidance

We're committed to providing an inclusive and supportive working environment for everyone who works with South Ayrshire Council.

As well as being an important health and wellbeing matter, managing menopause in the workplace sensitively and effectively will help us to retain and recruit individuals with a range of skills and experience.

A new Menopause at Work document was approved at Cabinet on 1st November, which provides guidance and support for employees and managers on offering the right support to manage menopausal symptoms at work. You can now access the guidance on the Core.

In addition to the guidance, the HR team are in the process of developing Menopause workshops with our Occupational Health provider, Optima Health. Details of the workshops will be communicated in due course.

see less

Child Poverty

We promoted Child Poverty week via our social media and corporate employee communication channels.

South Ayrshire Council Live
Published by Hootsuite · 3 October 2022 ·

It's Challenge Poverty Week!

Challenge Poverty Week aims to raise a unified voice against poverty and show that we all want to live in a more just and equal Scotland.

You can find out more by visiting www.challengepoverty.net

#ChallengePoverty #TurnTheTide

CHALLENGE POVERTY WEEK   3 - 9 October
@CPW_Scotland
challengepoverty.net

We can #TurnTheTide and #ChallengePoverty

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LGBT History Month

We raised the LGBT flag above our head office to show our support for LGBT History Month and invited employees to celebrate by making a donation to LGBT Youth Scotland and wearing something purple.

> **South Ayrshire Council Live**
> Published by Hootsuite · 1 February 2022 · 🌐
>
> February is LGBT History Month!
>
> Today, we raised the LGBT flag at County Buildings, and this will fly for the month of February.
>
> You can find out more and read a series of blogs on this year's theme, 'Blurring Borders' here:
> https://www.lgbthistory.org.uk/... **See more**

Recruit with Convictions

We achieved Recruit with Convictions 'Ambassador' Status and updates all key documents and guidance to ensure best practice. This was following a motion raised at a meeting of South Ayrshire Council in March 2022 – further information can be found **here**.

> **A message from our HR team**
>
> We are committed to provide candidates with a fair and robust recruitment and selection process.
>
> To this end, we have undertaken work to ensure that individuals with convictions are treated within best practice guidelines when applying for jobs at South Ayrshire Council.
>
> We carried out an extensive review of our Recruitment & Selection Policy, Handbook, and Charter not only to achieve the Recruit with Convictions Ambassador Status, but also to incorporate:
>
> - Reference to the online recruitment resources developed by Organisational Development;
> - Changes to the Right to Work legislation;
> - Payment of SSSC fees.
>
> The updated versions are now available on the Core, together with a new guidance document for managers on the Recruitment of Ex-Offenders.
>
> If you have any queries in relation to these documents or the Ambassador status, please contact your HR Advisor or email HR-policyoperations@south-ayrshire.gov.uk see less

Employment Equality Outcome 2 - Improved Access to Employment Opportunities within the Council

Thriving Communities employability programmes are designed to support young people and adults, some of whom may be experiencing barriers to employment, to develop the skills and experience to successfully progress into/back into work.

The team's collaborative approach to employability aligns with the UK and Scottish Governments approach to No One Left Behind and the European Social Fund. Programmes include:

· In-school senior phase support
· Care experience and young carers enhanced tailored support
· Employability pipeline provision
· Town Centre programme
· Pre-apprenticeships
· Family Engagement- including helping to tackle child poverty and promoting flexible working
· Community Justice- including promoting recruit with conviction
· Employability support for Ukraine guests
· SALUS- support for individuals experiencing problems with their health and wellbeing

South Ayrshire Council's employment opportunities under Thriving Communities:

· A wide range of Modern Apprenticeships opportunities, including our Care Experience and Young Carers Guarantee
· Supported Employment Tailored Job Opportunities for individuals with additional support needs
· Evolve Programme - creation of temporary jobs with SAC for individuals who have been long-term unemployed

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Key achievements 2022/2023:

Care Experience Support

The Council ensures that every care experienced young person in South Ayrshire is given support to access a wide range of vocational learning opportunities, including apprenticeships. Our Thriving Communities service supports employability outcomes for young people who are care experienced, aged 16-25.

- During 2022/23 the team supported 168 young people (103 school pupils and 65 post school).
- 60 have progressed to a positive destination and are continuing to receive aftercare support from the team to help sustain their destination (46 progressed to college and 14 into employment)

Enhanced School Support

The team are providing enhanced employability support to 18 Ukraine pupils and 52 young carers in the Senior Phase

Supported Employment

- The Supported Employment programme supports individuals, aged 16 and over, who have additional support needs. The programme includes flexible, personalised, one-to-one support.
- In 2022/23 the team supported 51 individuals, with 10 progressing to employment or further education.
- COVID has had a significant impact on young people struggling to get back into a routine and having the confidence to meet with staff and peers out with their home environment. The team continue to offer enhanced employability support to 41 individuals to try and overcome these barriers and support them in to employment or further education.
- To enhance the supported employment programme South Ayrshire Council created new, tailored, part-time jobs. 12 individuals secured part-time employment with the council, with 5 then progressing to permanent employment.

Modern Apprenticeships

South Ayrshire Council are committed to equality of opportunity in supporting young people to access apprenticeship opportunities, one example of which is supporting individuals from under-represented equality groups onto our programme.

Equality Category	South Ayrshire Council	National Average
Care Experienced	4.5%	1.8%
Disability	23.8%	14.7%
Ethnicity	5%	3.2%

Adult Employability Support

The Evolve programme is a job creation scheme launched in April 2022 for participants over 25 living in South Ayrshire who are long term unemployed.

- 48 jobs have been created with South Ayrshire Council and 3rd Sector organisations (31 LA and 17 Third Sector)
- Participants are offered employment between 16 and 30 hours per week for a period of 6 months and are paid the Real Living Wage £10.18/hr Local Authority Rate or £10.90/hr for 3rd Sector.
- A Better Off Calculation was completed in every case to ensure the number of hours was appropriate for the individual to start work without it having a detrimental impact on household finances to ensure that they would be able to sustain the employment opportunity.

Parental Employability Support

Our Thriving Communities Family Engagement team take a whole family approach for parents and carers who require support returning to work or for those on low incomes upskill or retrain in order to secure and sustain fair work ensuring households are better off when parents are in work.

- The team provided intensive support to targeted family groups further disadvantaged in the current labour market
- An additional key worker was recruited to provide support for families where there is a disability (parent or child.
- The team supported 110 families to access financial support

Community Justice

Having a job is considered to be one of the main positive influences on an individual's ability to not re-offend. Thriving Communities provided tailored employability support for 65 people who identified that their criminal conviction was the main barrier to them accessing employment opportunities.

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CASE STUDY

Cerys has a keen interest in sport. Cerys has Down's Syndrome and is a competitive swimmer and trains with South Ayrshire Para Squad. Cerys has travelled the world to compete with the Down Syndrome Great Britain Team and has competed in the Special Olympics with the Scotland West Team. In total Cerys has won an amazing 5 medals and broke a European Record in Girls 50m front crawl relay team.

When Cerys was 18 years old, she was referred by the school to South Ayrshire Council's Thriving Communities Team for employability support. An Officer supported Cerys to develop an action plan to reach her goal of becoming a swimming instructor.

Cerys had completed her secondary education at Prestwick Academy and had found school to be a good experience, securing several National 4 qualifications. In 5th year Cerys completed Thriving Communities and Education's extended work experience programme - Work Out! where she was based at the Citadel Leisure Centre. Cerys thoroughly enjoyed this experience and when she finished the programme was given the opportunity to continue her placement one day a week during her 6th year at school, allowing her to gain experience in different areas of the centre including reception, gym and assisted in teaching primary school children to swim.

Due to COVID restrictions, employability support moved online or was delivered outdoor on a one-to-one basis. Cerys participated in online groups such as 'Personal Development' to increase confidence, 'Steps to Employment' to explore the world of work and received literacy support from the Adult Learning Team.

Cerys' officer was in regular contact with Cerys' supervisor at the Citadel to discuss and explore the possibility of creating a 23-month tailored part-time job for Cerys. It was identified that a post could be created to support Cerys to learn to be a swimming coach and could use swim sessions to gain her Swimming Coach Qualification.

A tailored job was created for her within Sport and Leisure. Her officer and supervisor ensured tasks were appropriate for her and ability and regular reviews took place to ensure that she was supported.

On completion of her tailored job, Cerys was successful in securing a 12-hour Sport and Leisure Assistant post, where she is continuing her Swimming Coach qualification and is in employment that suits her needs.

Cerys states:

'I felt the support that I was given was good, and helpful because it helped me gain my confidence and skills and enjoying the experience of teaching classes on my own and support where I needed it. I felt the program has helped me to gain these skills because it will help with my confidence and teaching skills in the future.'

Employment Equality Outcome 3 - Improved Employment Practice within the Council

Accreditation and Awards

We have achieved and continue to retain recognition of our supportive employment practices via a number of organisations/programmes including:

Disability Confident

We are a Disability Confident Employer (level 2) status. We demonstrate good employment practices and ensure our disabled employees (and those with underlying health conditions) have opportunities to fulfil their potential. We continue to interview all applicants who have a disability who meet the minimum criteria for a job vacancy.

Carer Positive

Following the achievement of the Carer Positive Engaged Award, we successfully attained the next level Carer Positive Established Award in recognition of our commitment to supporting employees who are carers through our family friendly policies, services and practices. We are currently looking at ways in which we can provide more support to employees who are carers.

Investors in Young People

We are an IIYP Gold Employer.

Employer with Heart

We are acknowledged as an 'Employer with Heart' by The Smallest Things Charity in recognition of our support for employees who have had a premature

LGBT Charter

We successfully achieved the LGBT Charter Foundations Award in recognition of our commitment to LGBT people in South Ayrshire.

Our Thriving Communities team achieved the LGBT Youth Scotland's silver charter mark in recognition of their work to be an LGBTQ+ inclusive service which is a safe place for people of all orientations and gender expressions.

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South Ayrshire as an Education Authority

The key outcomes of Educational Services for 2020-2023 are outlined in the Service and Improvement Plan and relate to medium-term and long-term equality outcomes as follows:

· Particularly literacy and numeracy
· Closing the attainment gap between the most and least disadvantaged children
· Improvement in children and young people's health and wellbeing
· Improvement in employability skills and sustained positive leaver destinations for all young people

In September 2022 there were 14,274 pupils attending South Ayrshire's 41 primary and 8 secondary schools and 2 special schools. Provision for schools with complex additional support needs is made through 6 supported centres in mainstream schools. As well as this, there are 36 Early Years Centres which include 5 independents where 1,794 young children were attending. There are also 12 funded Early Years Centre providers working in partnership with South Ayrshire Council.

Educational Services in South Ayrshire continue to improve, with detailed information set out in the Standards and Quality Report 2021/22.

The report highlights a number of areas:

· Improving attainment, particularly in literacy and numeracy
· Closing the attainment gap between the most and least disadvantaged children and young people
· Improvement in children's and young people's health
· Improvement in employability and skills sustained positive destinations for all young people

Improved accessibility to Council Buildings

Included in the number of school refurbishment projects completed in 2021/22 was the conversion of the previous Forehill Primary School Nursery. Following the opening of the new Forehill Early Years Centre in 2021, the conversion of the old nursery was completed in March 2022. This involved the creation a new mainstream classroom, multi-purpose room, and support room for pupils, which is much needed additional accommodation for this busy school.

Holmston Primary School also benefitted from the alteration of four older Classrooms in August 2021, to form a single open-plan Classroom, much better suited to the modern needs of the school.

Works have also been completed at Straiton Primary School, where the previously vacant school-house building has been re-purposed for use as a Staff Base and Changing Places accessible toilet, which can be accessed by the whole community and any visitors to the village.

Another completed project in 2021/22 was the introduction of an acoustic solution at Dundonald Primary School. The acoustic baffling works undertaken will mitigate excessive noise in the open-plan teaching environment. The impact of this project has been extremely well received by teaching staff and pupils alike and will inform similar works planned for Heathfield and Barrhill Primary Schools over the next year.

Works have been progressing well on several school construction projects over the last session, with a focus on three, major new build education facilities.

The replacement Sacred Heart Primary School is a fantastic project, which was for opened in September 2022 and construction on two ambitious education campuses in Prestwick and Maybole with Prestwick North Education Campus opened for the new school session in August 2022. This will be the new home of Glenburn Primary School, St Ninians's Primary School, and a new standalone Prestwick North Early Years Centre.

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Construction of the new Maybole Community Campus will be completed for August 2023 and is the largest education project that South Ayrshire Council has undertaken to date. As well as a swimming pool, leisure facilities, sports pavilion and two all-weather sports pitches, the campus will encompass the existing Carrick Academy and St Cuthbert's Primary School along with the new Culzean Primary School and Early Years Centre, named through a public consultation which took place during the 2021/22 school session. The new school will be formed from the merger of the existing Cairn and Gardenrose Primary Schools.

Major alteration works has taken place at Kyle Academy with the refurbishment of the entire Science Department underway during the last school session. This has provided seven state-of-the-art science labs and improved accommodation for staff.

At Kyle Academy, two Beach Volleyball Courts have been added to the school's sports facilities this year and were recently used to host a European Small Countries Association beach volleyball competition in June through Scottish Volleyball, the first time such an event has been held in Ayr.

Continuing the sporting theme, A brand new MUGA facility at Girvan Academy was completed in the last school session, replacing old, hard surface tennis courts. The new facility can be used for multiple court sports and will be a well-used, flexible space for the school's PE department.

Construction has also been completed on a brand-new Early Years Centre at Struthers Primary School, with the works due for completion in April 2023. Space Place EYC will also benefit from an extension and refurbishment which is underway and due for completion by April 2023. Other works in our early years centres include the formation of a new main entrance and reception at Wallacetown EYC, improving the building's layout and access to the centre, this project will be finished by April 2023. Braehead Early Years Centre has also benefitted from the Formation of a new external Classroom exit, leading to a decking and soft play area with canopy. These works were completed in February 2023.

The new Maybole Community Campus

Enhanced confidence and trust of those reporting diversity crime and incidents, and improved service to support victims

All South Ayrshire schools follow procedures outlined in the National Guidelines for Child Protection in Scotland (2021) and the Getting It Right For Every Child (GIRFEC) framework which provides assessment tools to assist staff to identify when a child, young person or family might need an early offer of support. Staff provide support to children and young people in their daily work and have a vital role to help protect them from harm and help them to keep safe by:

- Supporting children and young people to increase understanding of their own personal safety, including how to stay safe when they are online.
- Maintaining trusting relationships with children and young people who understand that adults within school can listen and offer help or supports.
- Identifying when children and young people might need help, at the earliest possible stage.
- Knowledge of which steps to take to if there are concerns for the safety or wellbeing of a child or young person for example, how and when to request support from colleagues in Health or Social Work.

Staff respond to any concerns for children and young people by passing them onto the school's designated Child Protection Co-Ordinator (CPC). The CPC will work with the Council's designated Child Protection and Wellbeing Officer to help to ensure that schools work effectively to keep children safe and well. Work to promote awareness or personal safety and protection in schools is supported by a range of partners including Campus Police Officers and the Community Safety Team.

School staff are trained in line with national and local strategies and action plans in relation to; child sexual exploitation, Prevent, internet safety, violence against women and girls, and risk assessments. The CPC delivers annual child protection and wellbeing training to all staff in schools including, non-teaching and staff from other support services working in schools. Additional training is shared and offered throughout the year via the monthly CLPL Bulletin which all staff can access, including accredited courses from NSPCC. In addition to this the CPC receives on-going Child Protection training throughout the year via twice yearly inputs with a focus on current Child Protection strategies or issues.

All schools continue to deliver internet/online safety inputs and both the Campus Police Officers and Community Safety Team support with this. All schools in South Ayrshire are signed up to the Rights Respecting Schools Programme and Article 19: the right to be safe underpins this work. All secondary schools are taking part in the Mentors in Violence programme (MVP). School staff and partners have been trained and implementation plans are in place. There is a multi-agency steering group supporting the drive of this important initiative.

Some primary schools have agreed to pilot the new 'Gender 10' initiative which will prepare children and young people for the work of MVP. The Children's Rights Steering Group is currently working with the resource this session to streamline the programme and make is accessible for all schools to use.

Moving on Ayrshire has continued to with Education Services to support young people to understand the dangers of online grooming. Resources are available to support in schools.

All schools are encouraged to use the governments Relationships, Sexual Health and Parenthood resources which continue to be available online. These cover many sensitive issues to include; grooming, sexting and pornography.

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Increased awareness raising of equality and diversity issues throughout our community

Education Services submitted their portfolio of evidence to LGBT Youth Scotland in 2020 successfully gained the LGBT Service Foundation Award. There continues to be training of staff across the sector to support staff working with children and young people.

The following has also taken place:
· Continued training and recording of bullying issues via SEEMIS
· Mental Health Training
· Supporting transgender and young people training
· Stonewall training for Newly Qualified Teachers
· Gender bias training
· Supporting equality days across schools

South Ayrshire Council is committed to supporting and celebrating equality and diversity. Marr College pupils have a very strong LGBT Allies group and work both across the school and cluster. Their work contributed to their recent Rights Respecting Schools Silver accreditation award.

Appendix 1 – Equality Data Workforce Monitoring Report 2022

Part 1 - Key Findings

Council Employees

This data is based on the position of the Council as at 31 December 2022 with a total headcount of 5750 (including Education Authority Workforce). The following analysis is based on the Council workforce profile on that date. Analysis of this data shows no significant changes to the composition of the workforce as follows:

- Our workforce remains predominantly female (75%). Women also make up the majority of part-time workers.
- The majority of employees are White and Scottish (86%) which reflects the population of the local area.
- 30% of our workforce are in the 51-60 age category.
- 13% of employees are aged 30 or under.
- 4% of employees stated that they have a disability, with 25% unknown.
- 72% of employees identified as heterosexual/straight, with 1% identifying as either gay, lesbian, bisexual or other.
- Due to inaccuracies in reporting, statistics on the number of employees stating they identify or have identified as transgender have not been provided.

Education Authority Employees

This data is based on the position of the Council as an Education Authority as at 31 December 2022 with a total headcount of 2399. The following analysis is based on the Education Authority workforce profile on that date. Analysis of this data shows no significant changes to the composition of the workforce as follows:

- The majority of the education workforce is female (86%).
- The majority of employees are White and Scottish (84%) which reflects the population of the area.
- 3% of Education Authority employees stated they have a disability, with 21% unknown.
- 73% of employees identify as heterosexual/straight, with 1% identifying as either gay, lesbian, bisexual or other.
- Due to inaccuracies in reporting, statistics on the number of employees stating they identify or have identified as transgender have not been provided.

In calculating the Gender Pay Gap we have applied the technical guidance from The Equality and Human Rights Commission (EHRC) which states that:

'Gender pay gap information is the percentage difference between men's average hourly pay (excluding overtime) and women's average hourly pay (excluding overtime). This should be produced as one set of comparative figures for the whole workforce. All staff, including part-time and temporary employees, should be included [1]'.

A similar approach was also taken in calculating our disability and race pay gap.

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Gender Pay Gap

Council - Our gender pay gap in 2022 was 1.83% in favour of men. This is compared to 2021 when the gender pay gap was 1.93% in favour of men

Education Authority - Our gender pay gap in 2022 was 20.43% in favour of men. This is compared to 2021 when the gender pay gap was 19.99% in favour of men.

The most recent figures available from the Office for National statistics show that in 2022 the pay gap for all workers in the UK was 14.9%[2]. Our full organisational gender pay gap over the last two years can be viewed positively when compared with this figure. We do, however, still recognise that, as with other organisations and local authorities, our gender pay gap is largely attributable to occupational segregation and the number of women in part-time roles. Our female workforce is mostly concentrated in roles such as home care, catering, administration and clerical roles while 86% of our part-time workforce is female. We are a Living Wage employer and will continue look at ways to reduce occupational segregation within our organisation, including positive action measures where appropriate.

Disability Pay Gap

Council - Our disability pay gap in 2022 was 7.93% in favour of those who are not disabled (this is categorised as those employees where disability status is either unknown and those who have identified themselves as not having a disability). This is compared to 2021 when the disability pay gap was 9.41% in favour of those who are not disabled.

Education Authority - Our disability pay gap in 2022 was 5.35% in favour of those without a disability. This is compared to 2021 when the disability pay gap was 8.59% in favour of those who are not disabled.

Race Pay Gap

Council - Our race pay gap in 2022 1.83% in favour of those whose ethnic origin is other. This is compared to 2021 when the race pay gap was 3.04% in favour of those who are from a non-white ethnic origin.

Education Authority - Our race pay gap in 2022 was 6.38% in favour of those who stated that they were from a white ethnic origin. This is compared to 2021 when the race pay gap was 7.06% in favour of those who stated that they were from a white ethnic origin.

[1]https://www.equalityhumanrights.com/en/publication-download/technical-guidance-public-sector-equality-duty-scotland

[2]https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/earningsandworkinghours/bulletins/genderpaygapintheuk/2022#the-gender-pay-gap

Part 2 - Council Workforce Profile

Part 2 shows data on the workforce of the Council by protected characteristic. As previously indicated, this data is based on the position of the Council as at 31 December 2022 and is based on a total headcount of 5750 (including Education Authority Workforce). A further breakdown of disability and race was performed but is not included within this report as it could lead to individuals being identified. In relation to discipline and grievance, data from our Oracle HR system indicates that there were only a small number and, as such, a breakdown of this data by protected characteristic has not been provided for reasons of confidentiality.

Council Workforce by Sex

Figure 1 - breakdown of workforce status by sex
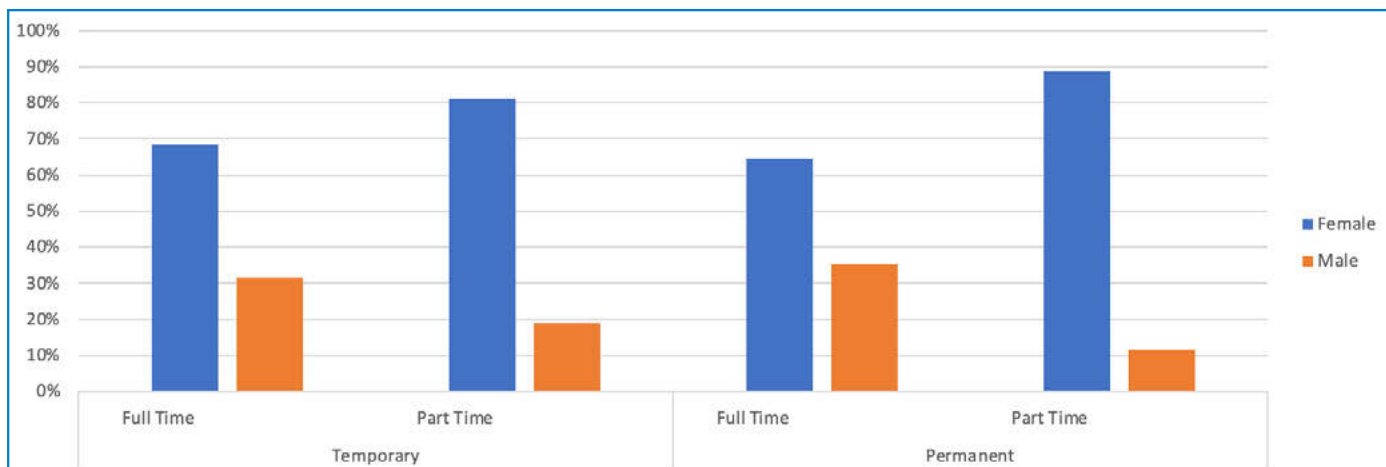
Figure 2 - breakdown of workforce working patterns by sex

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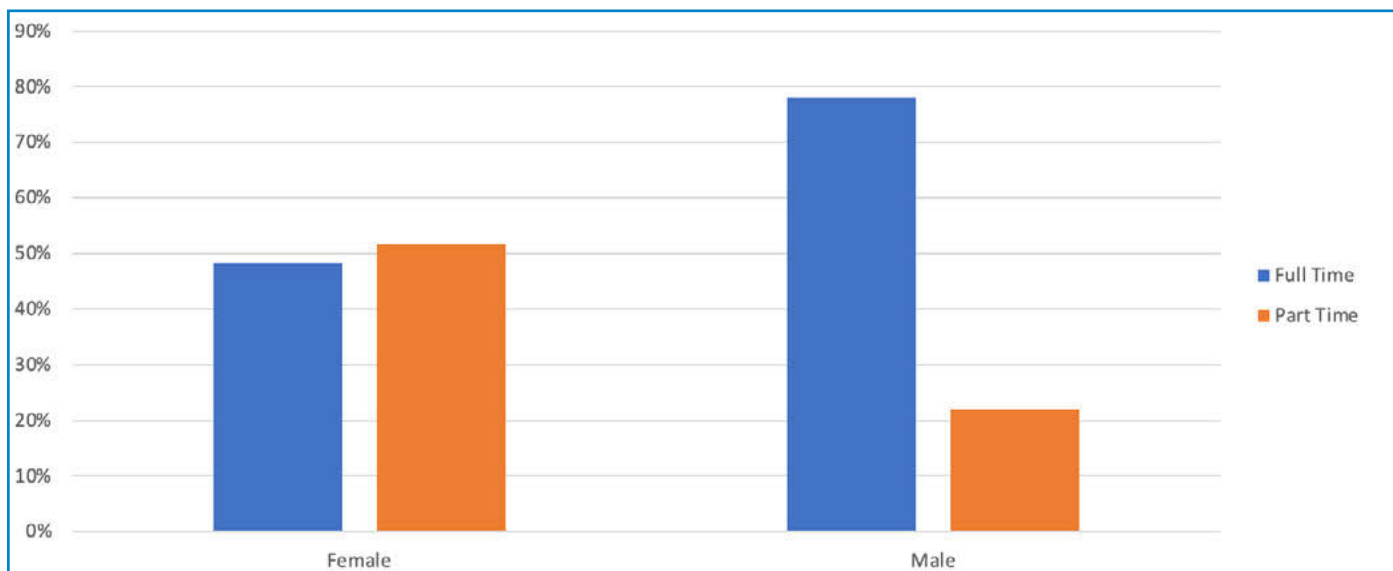
Leavers

30% of employees who left the Council in 2022 were men and 70% were women.

Gender and Occupational Segregation

Occupational segregation is understood as the concentration of men and women:
· In different kinds of jobs (horizontal segregation).
· In different pay grades (vertical segregation).

As is the position nationally across Local Authorities, women are mostly concentrated in roles such as home care, catering, administration and clerical roles. In comparison, men are mostly concentrated in manual roles such as gardening, green-keeping and waste management.

Figure 3 - breakdown of the percentage of workforce (by role) in each pay grade by gender

Grade MIN	Female	Male
Care And Repair	100%	0%
Chartered Teacher	87%	13%
Chief Official	36%	64%
Craft Apprentice	0%	100%
Craft Apprentice 18-20	0%	100%
Craft Apprentice 21-22	25%	75%
Craft Apprentice 23+	0%	100%
Depute Head and Headteachers	73%	27%
Education Support Officer	100%	0%
Educational Psychologist	100%	0%
Level 01	100%	0%
Level 02	57%	43%
Level 03	63%	38%
Level 04	81%	19%
Level 05	80%	20%
Level 06	77%	23%
Level 07	73%	27%
Level 08	65%	35%
Level 09	61%	39%
Level 10	70%	30%
Level 11	56%	44%
Level 12	66%	34%
Level 13	62%	38%
Level 14	87%	13%
Level 15	60%	40%
Level 16	42%	58%
Level 01	88%	12%
Level 02	79%	21%
Level 03	52%	48%
Level 04	77%	23%

Main Grade	85%	15%
Music Instructor	47%	53%
Princ & Depute Princ Psychologist	50%	50%
Principal Teacher	68%	32%
Quality Improvement Manager	50%	50%
Quality Improvement Officer	100%	0%
Snr Educational Psychologist	100%	0%
Teacher (Maingrade)	67%	33%
Trainee Education Psychologist	100%	0%
Trainee Risk Safety Officer	100%	0%

Council Workforce by Disability

Current Workforce
71% of our workforce stated that they do not have a disability, 4% of our workforce stated they have a disability, the rest are unknown.

Leavers
Of the 644 employees who left the council in 2022, 70% stated they do not have a disability and 3% stated they have a disability, the rest are unknown.

Council Workforce by Race

The ethnic profile of our workforce is broadly reflective of our wider community where 86% of residents in South Ayrshire are White Scottish, with the remainder belonging to a range of other ethnic minorities.

Figure 4 - ethnic profile of the workforce

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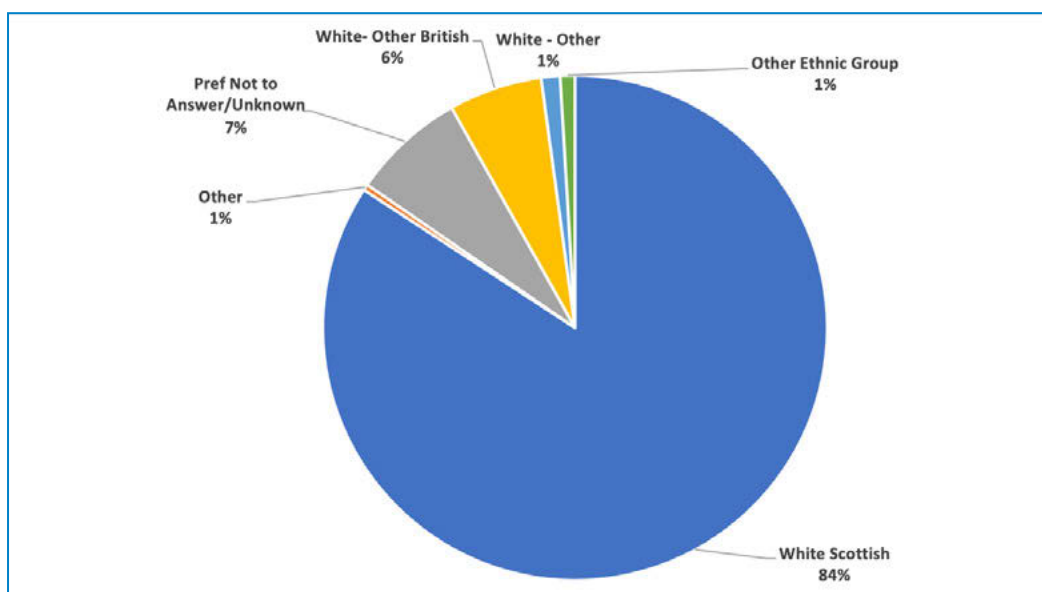
Council Workforce by Age

Figure 5 – workforce age-bracket profile
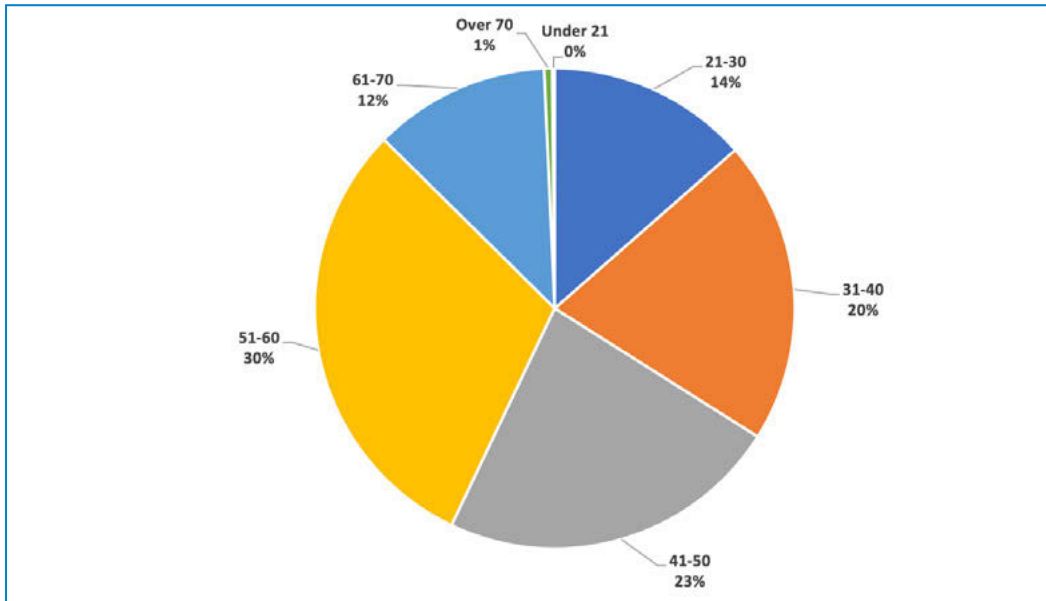
Council by Pregnancy and Maternity

Return to Work of Women on Maternity

During 2022 there were –
- 184 employees on Maternity Leave
- less than 5 employees on Adoption Leave
- 26 employees on Paternity Leave.
- No employees on Shared Parental Leave

A further breakdown of pregnancy and maternity information was carried out but is not included within this report as it could lead to individuals being identified.

Council by Marital Status and Civil Partnership

Figure 6 – marital and civil partnership status of the workforce
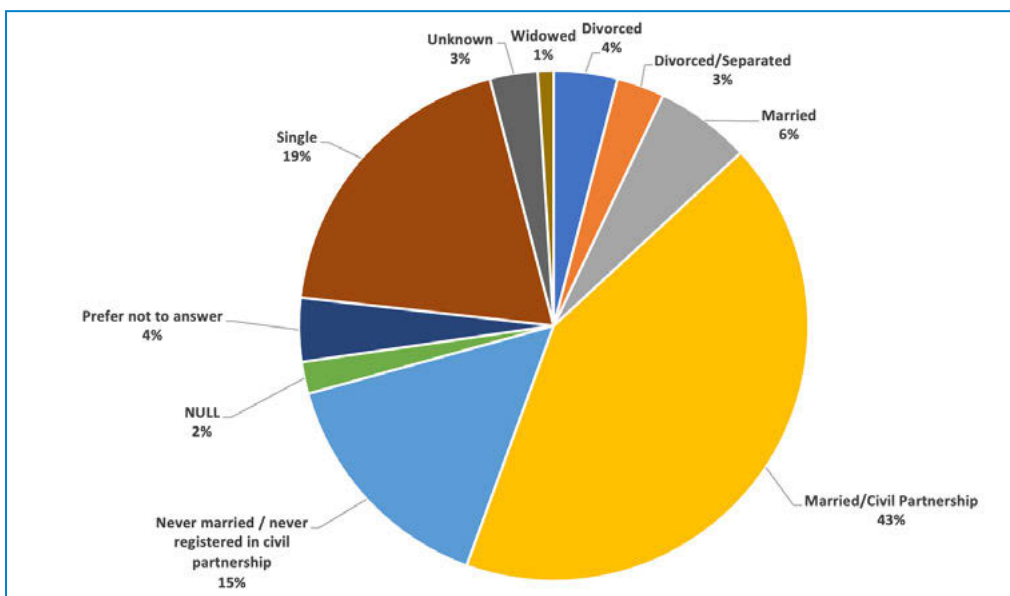
Council by Sexual Orientation

Figure 7 – sexual orientation of the workforce
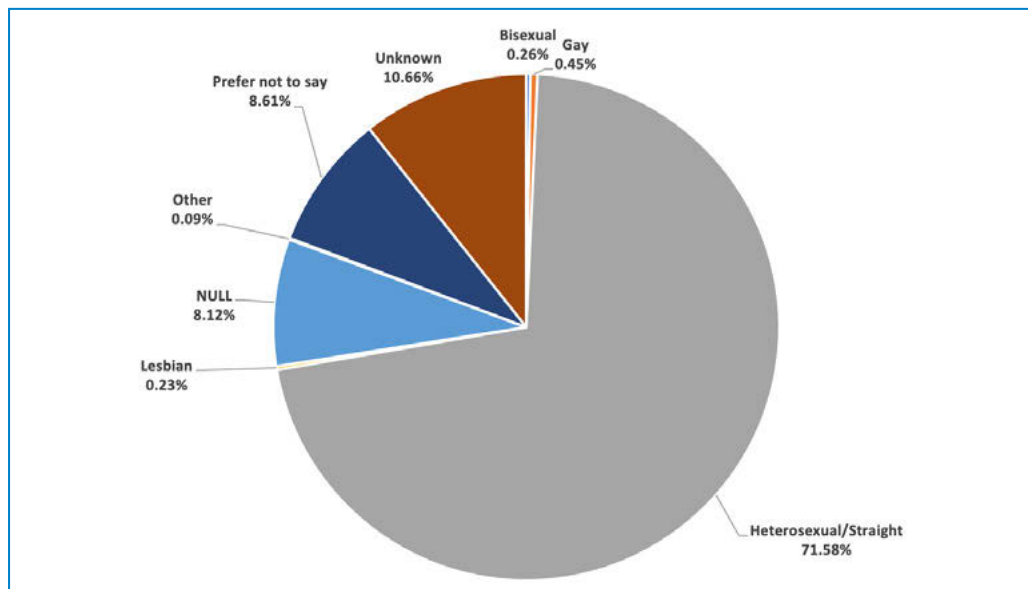
Council by Religion or Belief

Figure 8 – workforce by religion or belief

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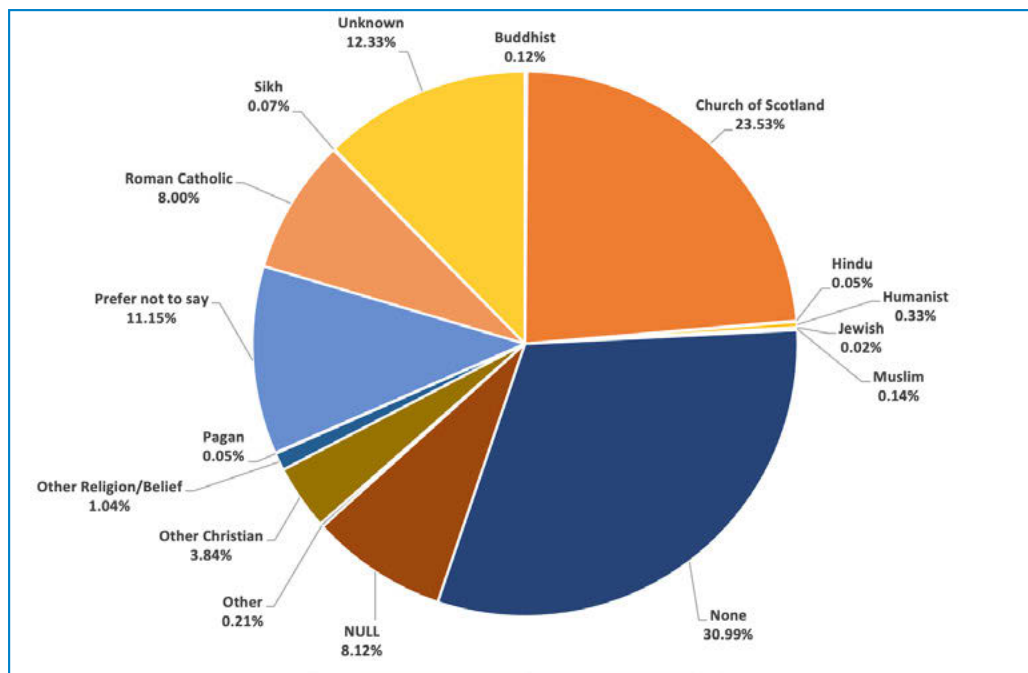
Part 3 – Education Workforce Profile

Education Authority by Sex

Figure 9 - breakdown of workforce status by sex
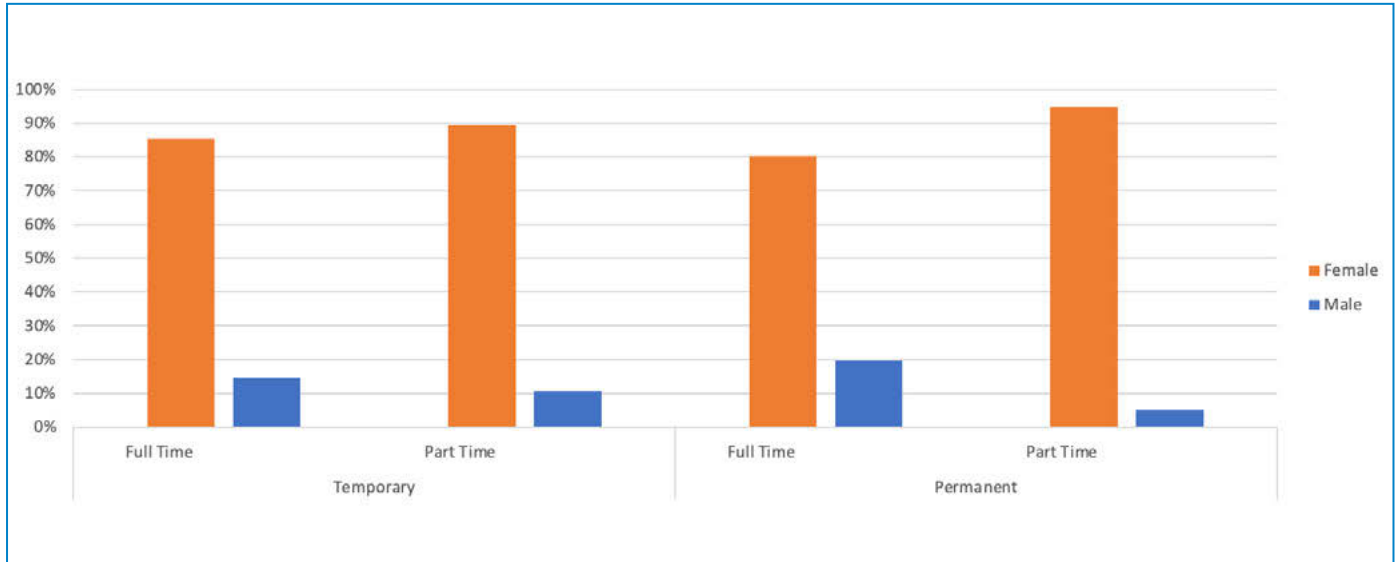
Figure 10 – breakdown of workforce working patterns by sex
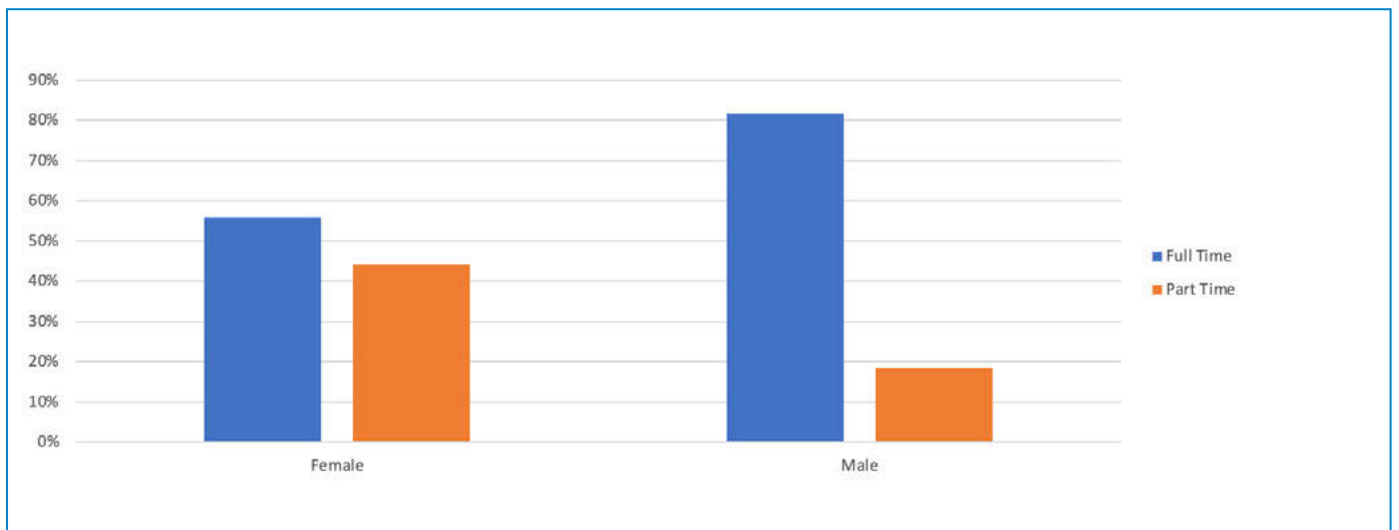
Leavers

13% of leavers were men and 87% were women.

Gender and Occupational Segregation

Women are concentrated in roles such as teaching, early years and school assistants. The majority of head teachers (73%) are also female.

Figure 11 - breakdown of the percentage of workforce (by role) in each pay grade by gender

Grade	Female	Male
Chartered Teacher	87%	13%
Depute Head and Headteachers	73%	27%
Education Support Officer	100%	0%
Educational Psychologist	100%	0%
Level 04	100%	0%
Level 05	82%	18%
Level 06	96%	4%
Level 07	85%	15%
Level 08	75%	25%
Level 09	80%	20%
Level 10	67%	33%
Level 11	71%	29%
Level 12	93%	7%
Level 13	75%	25%
Level 14	100%	0%
Level 16	0%	100%
Level02	100%	0%
Level03	100%	0%
Level04	95%	5%
Main Grade	85%	15%
Music Instructor	47%	53%
Princ & Depute Princ Psychologist	50%	50%
Principal Teacher	68%	32%
Quality Improvement Manager	50%	50%
Quality Improvement Officer	100%	0%
Snr Educational Psychologist	100%	0%
Teacher (Maingrade)	67%	33%
Trainee Education Psychologist	100%	0%
Level 03	52%	48%
Level 04	77%	23%
Main Grade	85%	15%
Music Instructor	47%	53%
Princ & Depute Princ Psychologist	50%	50%
Principal Teacher	68%	32%
Quality Improvement Manager	50%	50%
Quality Improvement Officer	100%	0%
Snr Educational Psychologist	100%	0%
Teacher (Maingrade)	67%	33%
Trainee Education Psychologist	100%	0%

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Education Authority by Disability

Current Workforce

77% of our workforce stated that they do not have a disability, 3% of our workforce stated they have a disability and the rest are unknown.

Leavers

Of the 219 employees who left the education authority in 2022, 79% stated they do not have a disability and 3% stated they have a disability, the rest are unknown.

Education Authority by Race

Current Workforce

Figure 12 - ethnic profile of the workforce
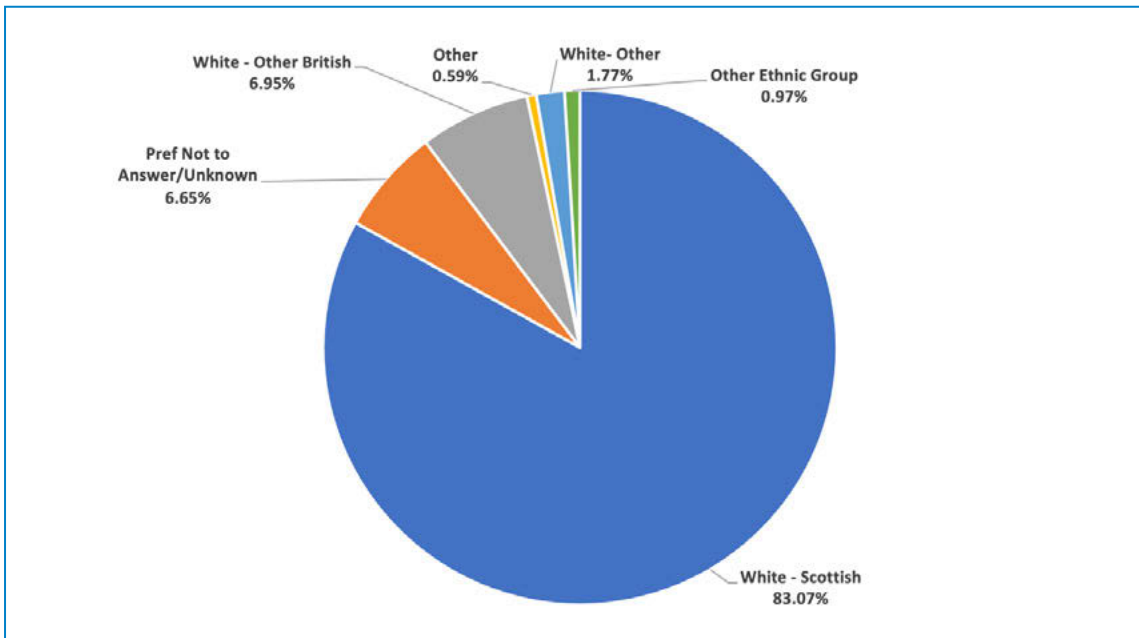
Education by Pregnancy and Maternity

Return to Work of Women on Maternity

During 2022 there were –
   - 128 employees on Maternity Leave
   - less than 5 employees on Adoption Leave
   - 14 employees on Paternity Leave.
   - No employees on Shared Parental Leave

A further breakdown of pregnancy and maternity information was carried out but is not included within this report as it could lead to individuals being identified.

Education Authority by Age

Figure 13 – workforce age-bracket profile
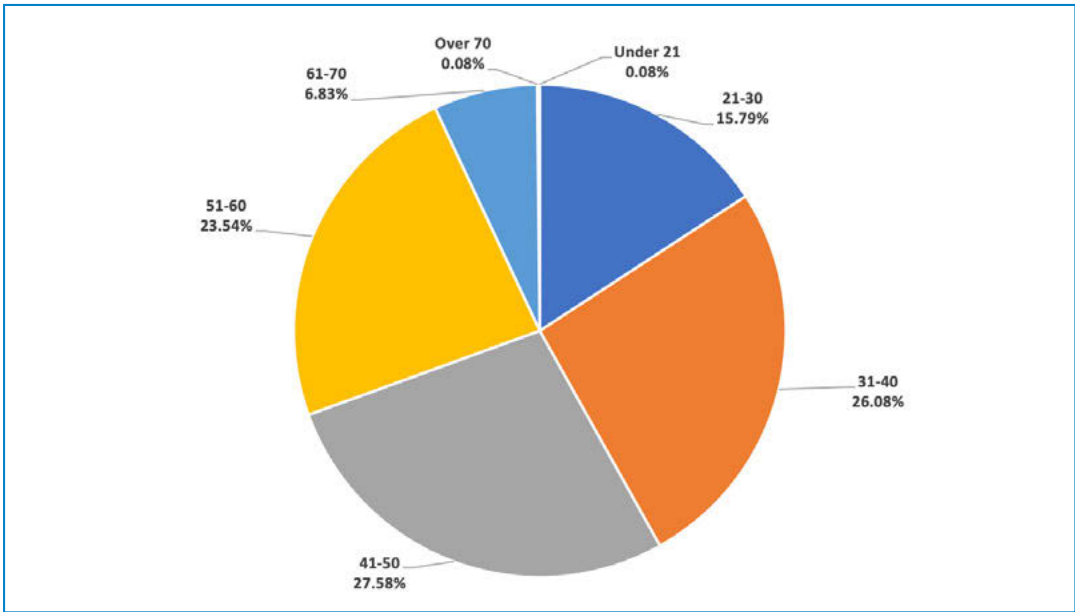
Education Authority by Marital Status and Civil Partnership

Current Workforce

Figure 14 – marital and civil partnership status of the workforce

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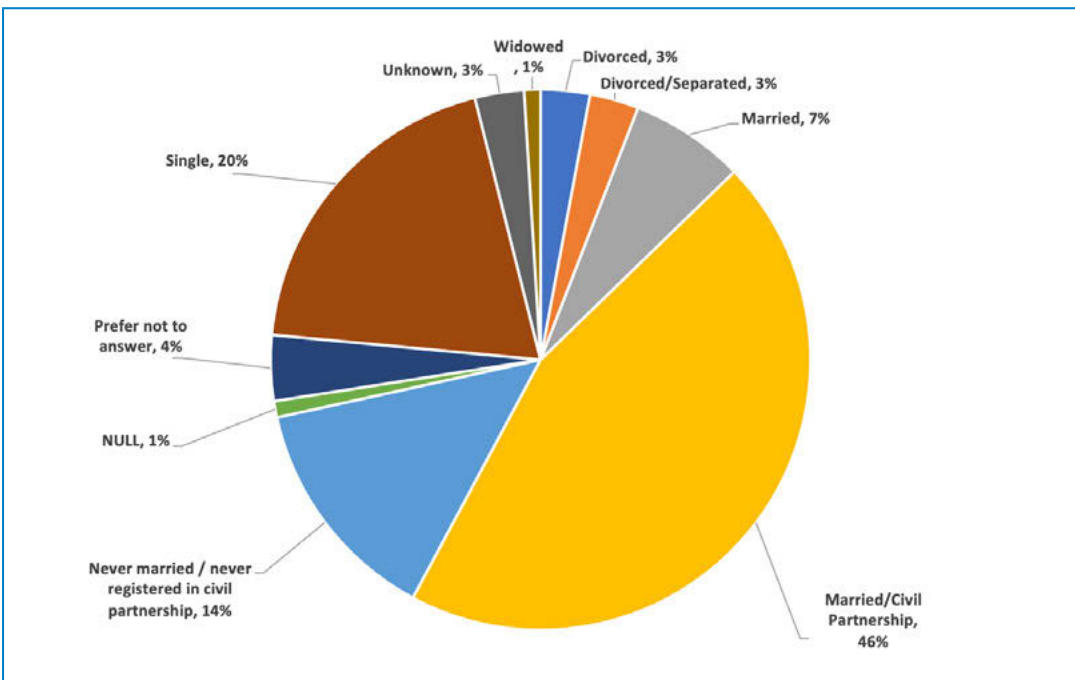
Education Authority by Sexual Orientation

Current Workforce

Figure 15 – sexual orientation of the workforce

Figure 15 – sexual orientation of the workforce

Bisexual 0.38%
Gay 0.54%
Unknown 12.50%
Prefer not to say 8.29%
Other 0.08%
NULL 4.08%
Lesbian 0.25%
Heterosexual/Straight 73.88%
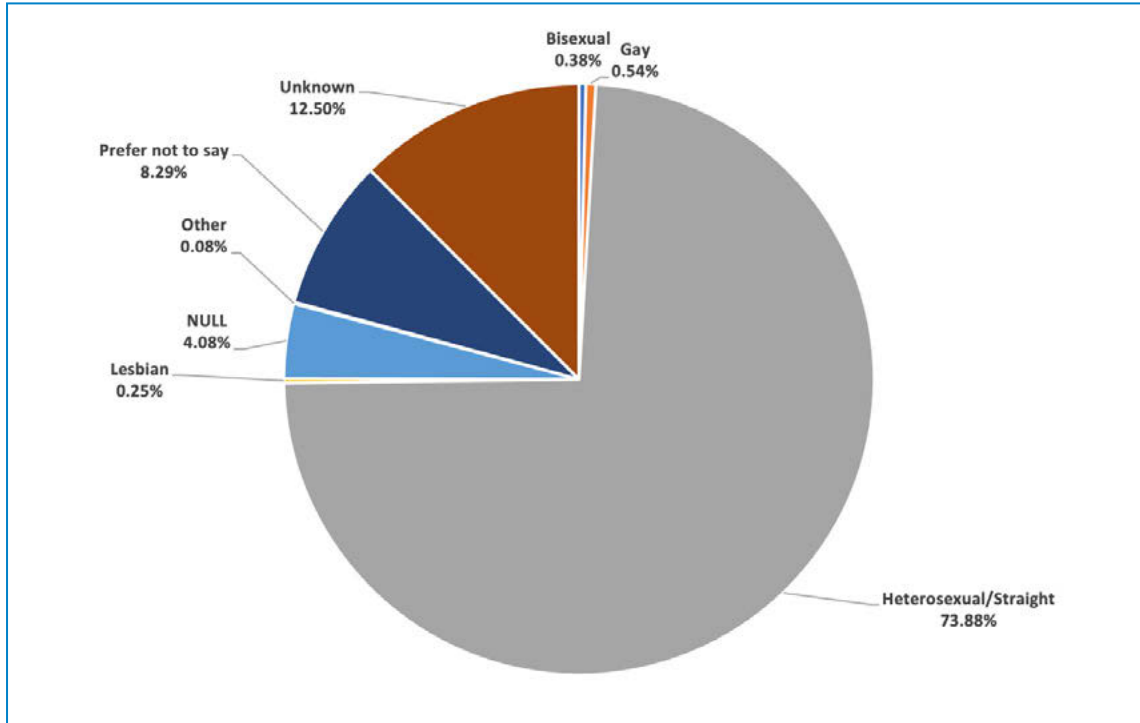
Education Authority by Religion or Belief

Figure 16 – workforce by religion or belief

Figure 16 – workforce by religion or belief

Buddhist 0.17%
Unknown 13.96%
Church of Scotland 24.17%
Sikh 0.08%
Roman Catholic 9.58%
Hindu 0.04%
Humanist 0.38%
Prefer not to say 10.00%
Jewish 0.04%
Muslim 0.17%
Other Religion/Belief 0.75%
Other 0.17%
Other Christian 4.58%
None 31.83%
NULL 4.08%
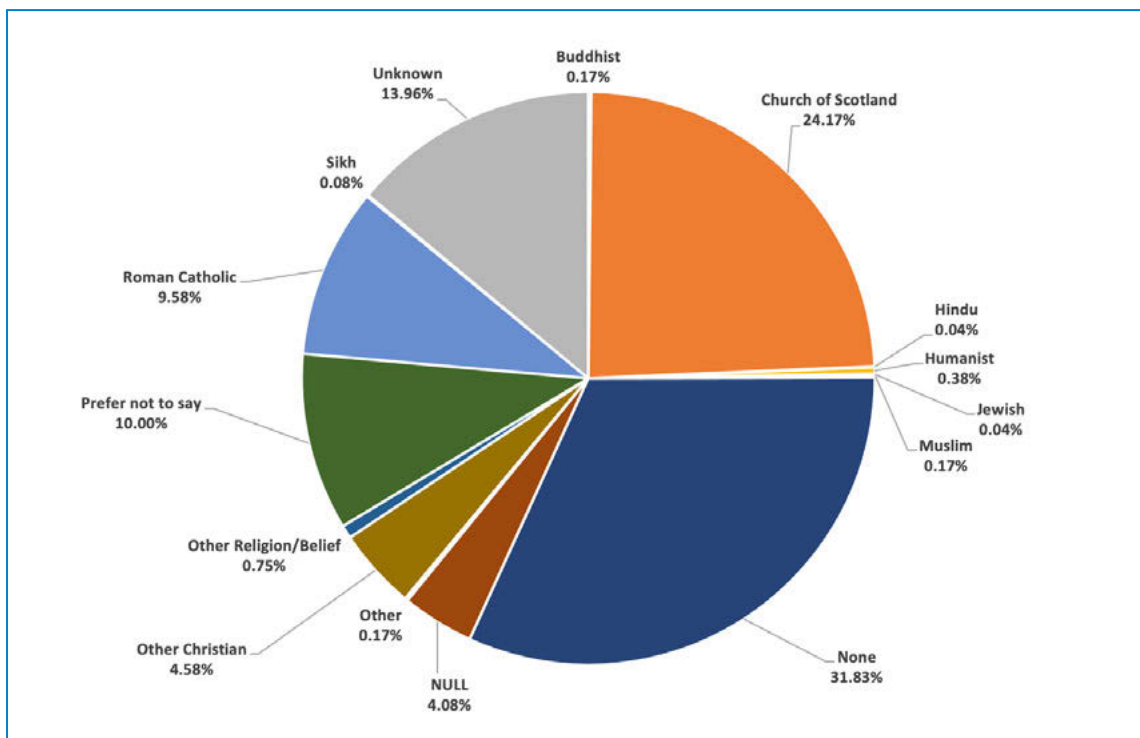
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Equalities@south-ayrshire.gov.uk

Or call: **0300 123 0900**

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

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Making a Difference Every Day

Shared Equality Outcomes 2021 – 2025

Draft Mid –Term Progress

Update 2023

1. Introduction

All public authorities in Scotland must comply with the Public Sector Equality Duty, also known as the General Equality Duty, set out in the Equality Act 2010. This means that all public authorities, as part of their day-to-day business, must show how they will:

- Eliminate unlawful discrimination, harassment and victimisation and any other conduct that is prohibited under the Act;

- Advance equality of opportunity between people who share a relevant protected characteristic and those who do not share it; and

- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The protected characteristics referred to, as listed in the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief, sex and sexual orientation. We are all likely to have more than one protected characteristic, (intersectionality) which make up our individual identities.

North Ayrshire Council and East Ayrshire Council, along with the members of the Ayrshire Equality Partnership, adopted shared Equality Outcomes for the previous term 2017-2021, while South Ayrshire Council set our own independent outcomes from 2013 onwards. For the period going forward – 2021-2025 – South Ayrshire Council have worked with our neighbouring authorities and the Ayrshire Equality Partnership to develop these Pan-Ayrshire Equalities Outcomes. Working together, we have reviewed the progress and relevance of previous outcomes, and developed, updated and appended these to provide this fresh set of outcomes.

By reviewing, revising and publishing Equality Outcomes on a regular basis, we aim to make better, more positive and fairer decisions, and show that these decisions are bringing tangible benefits for our communities and our employees.

2. What are Equality Outcomes?

National guidance on setting Equality Outcomes notes that these should be proportionate and relevant to the functions and strategic priorities of the organisations setting them, and that they may include both short term and long-term benefits for people with protected characteristics.

From the outset of the development process, the following definition was applied to ensure consistency and rigour.

Outcomes are not what we do, but the beneficial change or effect which results from what we do. These changes may be for individuals, groups, families, organisations or communities.

Specifically, an Equality Outcome should achieve one or more of the following:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations

Equality Outcomes have been developed on the basis that they are short to medium term (1 to 4 years) and link with longer term national outcomes.

It should be noted that a number of these Equality Outcomes link with existing policies and strategies, supporting the mainstreaming of equalities considerations into our day-to-day business. We also wish to ensure a focused effort on areas for improvement, specifically to improve equality and reduce inequalities.

3.   Rationale for Shared Equality Outcomes

A number of organisations across Ayrshire deliver public services to local communities. In doing so, these organisations must ensure that no person or group is discriminated against on the basis of any protected characteristics they may possess.

Each public sector organisation has a requirement to develop and publish a set of Equality Outcomes. Considering the close links between many public sector organisations in Ayrshire, it was proposed that joint working in the development of Equality Outcomes should be undertaken. More importantly, as all organisations are delivering, or supporting the delivery of services to the same communities, their experience could be improved if approaches to equalities issues were consistent across these bodies. As a result, a decision was taken that public sector organisations across Ayrshire could develop a shared set of Equality Outcomes, whilst still maintaining individual accountability for their part with some separate actions delivered locally.

This approach to setting shared Equality Outcomes builds on an already established joint working relationship through the Ayrshire Equality Partnership (AEP). This partnership consists of representatives from the three local authorities from North, East and South Ayrshire Councils; NHS Ayrshire & Arran; HSCP from North, East & South Ayrshire; Ayrshire College; University of the West of Scotland; Ayrshire Joint Valuation Board; Police Scotland; Scottish Fire & Rescue Service; Community Justice Ayrshire and The Terence Higgins Trust.

The following tables outline the progress made to date and what further work we seek to do over the next two years. The RAG (red, amber, green) status has been used to signify action status: red (not yet started), amber (progress is slow) and green (progress is either complete or on target).

OVERARCHING SHARED EQUALITY OUTCOME 1: IN AYRSHIRE, PEOPLE EXPERIENCE SAFE AND INCLUSIVE COMMUNITIES

Links to National Outcomes:
- We have tackled the significant inequalities in Scottish Society
- We have improved the life chances for children, young people and families at risk
- We live our lives safe from crime, disorder and danger
- We have strong, resilient and supportive communities where people take responsibility of their own actions and how they affect others

Local Equality Outcome 1.1: Victims, witnesses and partner agencies feel more confident in reporting hate incidents through a variety of methods.

Inequality being addressed: *People suffer hatred and violence because of their protected characteristics*

Outputs: Increase people's awareness of hate crime

Actions:
- Raise Council, Education Employees and Licensing Board Members' awareness to better understand hate crime

Measurements:
- Develop a Hate Crime e-learning course
- Number of staff/Board Members undertake training

Progress Update:
Work has yet to start on the development of a Hate Crime e-learning course – this will be considered during 2023 with a potential launch of late 2023. The Equality and Diversity Forum are in the process developing a suite of training webinars for all staff and it is proposed to arrange a Hate Crime Webinar for staff which will complement the online course when developed.

RAG Status:

Actions:
- Work with partners to raise awareness of hate crime with community members through the development of a conference

Measurements:
- Number of people attending the conference
- Evaluation of the conference

Progress Update:
Work has taken place with partners to raise awareness of hate crime within the community. In October 2022, the East Ayrshire Council led in partnership with the Ayrshire Equality Partnership, a conference to Empower communities in Ayrshire to End Hate Crime. With hate crime figures on the rise, the ever present need existed to support understanding of diversity and foster community cohesion, and thus in early 2022, East Ayrshire Councils' Corporate Officer (Equality and Diversity) brought a sub group of the Ayrshire Equality Partnership partners together and began organising the conference which was subsequently held on 5 October 2022. The conference offered opportunities to support learning in relation to hate crime through the lived experiences of its speakers and the good practice demonstrated across Ayrshire and beyond to tackle the issues related to hate crime and promote positive solutions.   Dave Scott, Campaign Director from Nil by

Mouth hosted the conference with keynote addresses from Dr Christian Harrison, Reader in Leadership and Khadjia Mohammed, Senior Lecturer both from the University of the West of Scotland. The conference also offered workshops for participants to choose from including I am me charity (Keep Safe initiative); Scottish Refugee Council; Police Scotland, Criminal Justice Authority and others. Over 100 people attended the conference which was deemed to be a huge success in meeting its aim of raising awareness but moreover giving people the chance to consider what they can do in their role and workplace.

RAG Status:

Actions:
- Improved use of third-party reporting
-

Measurements:
- Increased reporting via third party reporting using a variety of media tools and promotional materials
-

Progress Update:
In order to improve the use of third party reporting, awareness has taken place of the Ayrshire third party reporting sites ayrshire-third-party-reporting-centres.docx (live.com) Work will continue to raise awareness of third-party reporting through our community planning partners.

RAG Status:

Local Equality Outcome 1.2: More young people and care leavers have access to suitable appropriate accommodation to live independently and safely in the community

Inequality being addressed: Young people and Care Leavers have lack of access to suitable accommodation and supports

Outputs: Better understanding of the needs of young people and care leavers to effectively meet their housing needs

Actions:
- Continue to work in partnership to develop our services for young people through the Improving Housing Outcomes for Young Care Leavers and Youth Housing Support groups

Measurements:
- Number of young people and care leavers taking up suitable accommodation
- Number of young people and care leavers maintaining a suitable tenancy

Progress Update:

- Housing Services has continued to work in partnership with the HSCP and other partners to support the needs of those with housing need and to prevent young care leavers becoming homeless. There is an ongoing review of the Youth Housing Support Group to improve the internal processes for young care leavers transitioning into their own tenancies.

RAG Status:

Local Equality Outcome 1.3: To embed a human rights ethos across schools in South Ayrshire to eliminate discrimination, advance equality of opportunity and foster good relations in schools and the wider community
Inequality being addressed: Inconsistency in developing a shared understanding of everyone's rights and a commitment to respect one's own and other people's rights
Outputs: All schools in South Ayrshire are registered with UNICEF

Actions:

- Support the embedding of children's rights across the curriculum

Measurements:

- An increase in Schools achieving Bronze status
- An increase in schools achieving Silver status
- Increase in schools achieving Gold

Progress Update:

Rights Respecting Schools Award in South Ayrshire (RRSA) supports schools across the UK to embed children's human rights in their ethos and culture. All schools in SAC are registered with UNICEF. **Rights Respecting Schools Awards:**

- Re-accredit Gold: 13 schools
- Gold: 4 schools
- Silver: 27 schools
- Bronze: 9 schools
- Registration: 4 schools

- Children's rights development officer 0.4 secured for a year.
- Professional Learning sessions delivered to EYC establishments across the authority to support knowledge and understanding of implementing rights in the early years setting.
- CRD Officer has delivered bespoke inputs for schools in relation to children's rights.
- Incorporation Bill updates have been shared at Head Teacher meeting.
- Education Central Services Team has had input on CRIWA from Scottish Government.
- Children's Rights Steering Group established with a focus on looking at Gender 10 Equalities Programme of Study

- Education and Community Learning and Development (CLD),(supported by Scottish Government) led an authority event with pupils on the National Discussion. Results uploaded to the national site.
- Partnership working with CLD and across the RIC has been established to look at a consistency of approach to pupil participation.
- SAC is building a team of assessors to support UNICEF's accreditations. CRD Officer is trained and 2 other staff members are currently moving through UNICEF's Programme.
- 1 School is ready to re-accredit at Gold and 2 schools at Silver. 1 Early Years Centre is also ready to accredit at Silver. These assessments should be completed by June 2023.

RAG Status:

OVERARCHING SHARED EQUALITY OUTCOME 2: IN AYRSHIRE, PEOPLE EXPERIENCE SAFE AND INCLUSIVE COMMUNITIES

Links to National Outcomes:
- We have tackled the significant inequalities in Scottish society
- We live in well-designed, sustainable places where we are able to access the amenities and services we need
- Our public services are high quality, continually improving, efficient and responsive to local people's needs

Local Equality Outcome 2.1: More disabled people, older people and women access public transport safely and in comfort with an integrated service that provides accessible information, appropriate assistance and support from transport staff.

Inequality being addressed: Disabled people, older people and women experience difficulties accessing public transport because of safety, comfort, availability, connectivity, information and assistance, staff training and customer service

Outputs:
- **The barriers facing disabled people, women and older people and their needs are identified**
- **The changes, support and resources required are understood and agreed**
- **Delivery of a programme of travel improvements and passenger assistance**

Actions:
- Engagement with disabled people, women, and older people, relevant organisations and third sector orgs
- Meetings with transport providers
- Consultation about changes
- Programme of support and improvements agreed
- Test and pilot new and modified service methods, technology around vehicles, including electric vehicles and practices

Measurements:
- Develop system for evaluating impact and measuring progress
- Collect and analyse data on disabled people, women and older people to evaluate impact and measure progress

Progress Update:
This action is due for completion in March 2025. The council in partnership with North and South Ayrshire Councils will host a pan Ayrshire event with transport providers in Ayrshire to bring together equality groups to discuss the issues in relation to accessing transport. This will allow people to raise issues and concerns directly with providers, and for providers to gather information directly from service users. This event will allow for data to be collated and analysed to track progress and inform future provision.

RAG Status:

Local Equality Outcome 2.2: Improve engagement with Council Services and enhance access to information for marginalised and under-represented groups
Inequality being addressed: Opportunities to engage with marginalised and under-represented groups by considering any barriers they may be experiencing and to address these issues to improve engagement
Outputs: • **The experience of marginalised or under-represented groups continue to inform decision making**   • **Ensure processes are in place to welcome, support and encourage marginalised or under-represented groups to improve engagement with Council Services**
Actions: • Continued involvement of tenants in the development and scrutiny of Housing Services through Tenant Participation (TP) Structures   **Measurements:**   • Number of Tenant Participation (TP) meetings   • Number of consultations   • Number of events, including the TP Fun Day   **Progress Update:**   Housing Services have continued to engage with tenants through various methods to ensure full involvement in the performance and review of the housing service. Involvement has progressed to hybrid meetings becoming the most favoured style of meetings. Various consultations have taken place such as; new housing developments, rent consultation, Housing Need and Demand Assessment and the Local Housing Strategy. To support community engagement within our local communities, South Ayrshire Council has an approved Community Engagement Strategy   **RAG Status:**   ██████████
Actions: • BSL Action Plan to be further implemented and engage with other services e.g. Sensory Impairment Team   **Measurements:**   • Review and implement actions as per pan Ayrshire BSL Action Plan 2018-2024   **Progress Update:**   Continued implementation of the British Sign Language (BSL) Local Plan 2018-2024. A mid-term progress report was produced in October 2021 with the final progress report due for publication in 2024. BSL (British Sign Language) - South Ayrshire Council (south-ayrshire.gov.uk). BSL Training was held in October 2021, with a further block arranged for March 2022. Each block was a 6 week course and was facilitated by Signs4Life. October 2021 – 16 participants – 15 Thriving Communities Team (Employability), 1 Sensory Impairment Team and March 2022 – 14 participants – 7 Modern Apprentices (SSHC and Childcare), 7 Thriving Communities (CLD/Employability/Health and Wellbeing)   **RAG Status:**   ██████████

Actions:
- Scoping review of documents and materials distributed or available from Council be checked for Accessibility by Equality Champions

Measurements:
- Report of scoping review on Accessibility of documents and materials

Progress Update:
Information that the Council provides can be made available, on request, in braille, large print or audio formats and can be translated into a range of languages. To ensure that we comply with *The Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018* all documents which are available online must be accessibility checked. Guidance has been produced for staff on publishing accessible documents.

RAG Status:

OVERARCHING SHARED EQUALITY OUTCOME 3: IN AYRSHIRE, PEOPLE HAVE OPPORTUNITIES TO FULFIL THEIR POTENTIAL THROUGHOUT LIFE

Links to National Outcomes:
- We realise our full economic potential with more and better employment opportunities for our people
- We are better educated, more skilled and more successful, renowned for our research and innovation
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens
- Our children have the best start in life and are ready to succeed
- We live longer, healthier lives

Local Equality Outcome 3.1 and 3.2: Young people, disabled people and women have access to training and employment

Inequality being addressed: *Young people, disabled people and women have barriers to accessing training and employment opportunities*

Outputs: To provide support to access employment to reduce health as a constraint to build an inclusive economy (3.1)

Actions:
- Provide support for unemployed people, in particular people with disabilities, women and residents to overcome health barriers to economic activity
- To support residents to retain employment by addressing health barriers
- Support local business to access health related supports to improve retention and productivity of their workforce

Measurements:
- Number of unemployed people who declare a disability engaging at support stage to employment
- Number of unemployed women engaging at support stage to employment
- Number of people who declare a disability entering the AGD workforce
- Number of women accessing AGD workplace supports to improve retention in the workforce

Progress Update:
The Ayrshire Growth Deal sees approximately £251 million of funding from the Scottish and UK Governments being invested across East, North and Ayrshire.

The Ayrshire Growth Deal programme has a strong focus on inequality and inclusivity and through our award winning 'Ayrshire Inclusive Growth Diagnostic' tool has identified a number of key target groups for our employability programmes. These groups include, females, young people and those with disabilities and long-term health conditions. The implementation of the various projects within the Growth Deal programme should bring lasting and long-term benefits to people in these equality groups and many others across East, North and South Ayrshire. We have embedded actions for the Ayrshire Growth Deal within our Equality Outcomes and although these will take some time to realise, they help to ensure a continued focus on equality groups within the Ayrshire Growth Deal programmes.

Working for a Healthy Economy is a large-scale investment, totalling £5 million, to deliver occupational health to ensure that Ayrshire has the requisite workforce to drive economic growth in the future. This project, implemented in May 2021, will serve to widen the labour pool and provide the basis for the maximisation of benefits arising from Ayrshire Growth Deal capital investments and will support:
- unemployed residents overcome health barriers to economic activity
- employed residents to retain employment by addressing health barriers
- local businesses to access health related supports to improve retention and productivity of their workforce

To date across Ayrshire the Building a Healthy Economy Programme has supported

- 514 unemployed individuals engaged with Working for a Healthy Economy service
- 34.6% anxiety levels reduced
- 43.3% depression reduced
- 26.5% health and wellbeing improved
- 51 gained employment

The Equality Outcomes report in 2025 will contain a full breakdown for those supported across each of the council areas

RAG Status:

Outputs: (3.2)
- **Disadvantaged and identified PC groups have increased access to relevant employment and training opportunities.**
- **Increased availability of suitable employment opportunities**
- **Disadvantaged and identified PC groups have improved functional skills to access training and employment**
- **Disadvantaged and identified PC groups have improved interpersonal skills.**

Actions:
- To continue to support the Young Person's Guarantee initiative in South Ayrshire with supported employment and tailored jobs scheme
- Increase number of young BME people joining Modern Apprenticeship Scheme
- To develop and provide support packages
- To plan effectively for interventions across South Ayrshire/pan Ayrshire to support and reduce the attainment gap

Measurements:
- Establishment of a pan Ayrshire Young Person's Guarantee Board Number of people supported from protected characteristic groups
- Number of people gaining training and employment from PC groups
- Number of people accessing non -traditional roles tackling occupational segregation

Progress Update:
The South Ayrshire Local Employment Partnership (LEP) is committed to reducing inequality and closing the gap is core to the LEPs vision, while ensuring we create a fair, inclusive, suitable economy through employability and volunteering by creating opportunities across South Ayrshire. South Ayrshire's LEP is now well-established partnership which is made up of representative from South Ayrshire Council, Skills Development Scotland (SDS), Ayrshire College, Department for Work and Pensions (DWP), Developing Scotland's Young Workforce (DYW) and Voluntary Action South Ayrshire (VASA), as the 3rd sector interface. The LEP lead the planning, decision-making and implementation of employability provision across South Ayrshire to ensure individual needs and labour market demands are met. The LEP has supported a range of initiatives to support COVID recovery resulting in the South Ayrshire claimant account reducing from a peak of 7.5% in August 2020 to 3.6% in December 2022. The most recent school leaver destination (SLDR) report shows that 98.6% of South Ayrshire school leavers were in a positive destination three months after leaving school. This is the highest on record. The LEP is currently focusing on the following priority areas

- Creating pathways for young people and adults into the Aerospace industry
- Supporting Ukrainian and other refugees settling in South Ayrshire to progress into employment/training.
- Developing and funding sector-based work academies that assist unemployed people to move into occupational areas that currently have labour market gaps.
- Working with local employers to help close the disability employment gap.
- Supporting parents into fair, flexible and sustainable work.

Thriving Communities Employability Programmes are designed to support young people and adults, some of whom may be experiencing barriers to employment, to develop the skills and experience to successfully progress into/back into work. The team's collaborative approach to employability aligns with the UK and Scottish Governments approach to No One Left Behind and the European Social Fund. Programmes include:
- In-school senior phase support
- Care experience and young carers enhanced tailored support
- Employability pipeline provision
- Town Centre programme
- Pre-apprenticeships
- Family Engagement- including helping to tackle child poverty and promoting flexible working
- Community Justice- including promoting recruit with conviction
- Employability support for Ukraine guests
- SALUS- support for individuals experiencing problems with their health and wellbeing

Employment opportunities under Thriving Communities include:
- A wide range of Modern Apprenticeships opportunities, including our Care Experience and Young Carers Guarantee
- Supported Employment Tailored Job Opportunities for individuals with additional support needs
- Evolve Programme - creation of temporary jobs with SAC for individuals who have been long-term unemployed

Key achievements 2022/2023:

Care Experience Support
The Council ensures every care experienced young person in South Ayrshire is given support to access a wide range of vocational learning opportunities, including apprenticeships. Our Thriving Communities service supports employability outcomes for young people who are care experienced, aged 16-25.

- During 2022/23 the team supported 168 young people (103 school pupils and 65 post school).

- 60 have progressed to a positive destination and are continuing to receive aftercare support from the team to help sustain their destination (46 progressed to college and 14 into employment)

Enhanced School Support
The team are providing enhanced employability support to 18 Ukraine pupils and 52 young carers in the Senior Phase

Supported Employment
The Supported Employment Programme supports individuals, aged 16 and over, who have additional support needs. The programme includes flexible, personalised, one-to-one support.

▪ In 2022/23 the team supported 51 individuals, with 10 progressing to employment or further education.

▪ COVID has had a significant impact on young people struggling to get back into a routine and having the confidence to meet with staff and peers out with their home environment. The team continue to offer enhanced employability support to 41 individuals to try and overcome these barriers and support them in to employment or further education.

▪ To enhance the supported employment programme South Ayrshire Council created new, tailored, part-time jobs. 12 individuals secured part-time employment with the council, with 5 then progressing to permanent employment.

Modern Apprenticeships
South Ayrshire Council are committed to equality of opportunity in supporting young people to access apprenticeship opportunities, one example of which is supporting individuals from under-represented equality groups onto our programme. Data on equality categories is as follows:

- *Care Experienced*: South Ayrshire Council 4.5%, National Average 1.8%
- *Disability*: South Ayrshire Council 23.8%, National Average 14.7%
- *Ethnicity*: South Ayrshire Council 5%, National Average 3.2%

Adult Employability Support
The Evolve programme is a job creation scheme launched in April 2022 for participants over 25 living in South Ayrshire who are long term unemployed.

▪ 48 jobs have been created with South Ayrshire Council and 3rd Sector organisations (31 LA and 17 Third Sector)
▪ Participants are offered employment between 16 and 30 hours per week for a period of 6 months and are paid the Real Living Wage £10.18/hr Local Authority Rate or £10.90/hr for 3rd Sector.
▪ A Better Off Calculation was completed in every case to ensure the number of hours was appropriate for the individual to start work without it having a detrimental impact on household finances to ensure that they would be able to sustain the employment opportunity.

Parental Employability Support
Our Thriving Communities Family Engagement team take a whole family approach for parents and carers who require support returning to work or for those on low incomes upskill or retrain in order to secure and sustain fair work ensuring households are better off when parents are in work.

▪ The team provided intensive support to targeted family groups further disadvantaged in the current labour market
▪ An additional key worker was recruited to provide support for families where there is a disability (parent or child.
▪ The team supported 110 families to access financial support

Community Justice

Having a job is considered to be one of the main positive influences on an individual's ability to not re-offend. Thriving Communities provided tailored employability support for 65 people who identified that their criminal conviction was the main barrier to them accessing employment opportunities.

RAG Status:

OVERARCHING SHARED EQUALITY OUTCOME 4: IN AYRSHIRE, PUBLIC BODIES WILL BE INCLUSIVE AND DIVERSE EMPLOYERS

Links to National Outcomes:
- We realise our full economic potential with more and better employment opportunities for our people
- We are better educated, more skilled and more successful, renowned for our research and innovation

Local Equality Outcome 4.1 to 4.3: Our BME, disabled and LGBT+ staff have safe and supportive work environments to thrive, and the Council is seen as an employer of choice

Inequality being addressed: BME, disabled and LGBT+ staff lack access to peer support which can lead to isolation and low morale at work

Outputs: Relaunch of the Equality Champions and the Equality & Diversity Forum (4.1)

Actions:
To identify colleagues within the Council, Education and Licensing Board, Elected Members

Measurements:
- Relaunch of Equality Champions and the Equality & Diversity Forum – number of meetings held and initiatives

Progress Update:

- The role of the Equality and Diversity Forum is to support the Council to deliver on its equality and diversity responsibilities by providing a consultative and inclusive link to the diverse communities of South Ayrshire, and through the work of the Forum, promote equality and diversity and encourage good relations throughout South Ayrshire. The remit of the Equality and Diversity Forum was refreshed in 2022, with the main areas of focus:

  - To support the Council to meet its Public Sector Equality Duty responsibilities, including the Specific Duties to progress the Council's Equality Outcomes and to Mainstream Equalities;
  - To support the development of the Council's policies and procedures relating to equality and diversity;
  - To promote inclusion and participation of the diverse communities and hard to reach and under-represented minority interests in South Ayrshire;
  - To raise awareness of the needs and priorities of the diverse communities in South Ayrshire;
  - To provide a link to the voluntary sector and organisations representing the diverse communities within South Ayrshire; and
  - To support the development of the Council's policies and procedures relating to Fairer Scotland Duty.

  Membership of the of the forum comprises Elected Members supported by staff from Policy, Performance and Community Planning. The Equality and Diversity Forum now has in place an Improvement Plan focusing on areas such as training, the development of an integrated equalities impact assessment and increasing the number of equality champions.

  RAG Status:
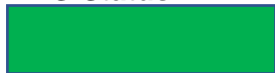
- To ensure that the Equalities Duty is understood and mainstreamed across the Council, all service areas that are impacted upon by the Equality Duty, or that provide a front facing service, have a representative on the Equality and Diversity Forum as a 'Champion'. Due to several factors including staff absence,

staff changes and a recent organisational restructure, work will now take place during 2023 to appeal for new Equality Champions to come forward, however current Equality Champions have attended the first meeting of the Equality and Diversity Forum in 2023.

RAG Status:

Outputs: Establishment of a safe and supported environment for staff from the Council, Education and Licensing Board who identify with a particular protected characteristic (4.2)

Actions:
Explore with the workforce the desire to establish a BME staff network either locally or with employees from North and East Ayrshire Council.

Measurements:
- BAME staff network established

Progress Update:
- Following recommendations from the Scottish Government's report on Race Equality, Employment and Skills: Making Progress Report, the Council adopted some of these recommendations and actions into its Equality Outcomes. The concept of a Black and Minority Ethnic (BAME) Forum had been considered before, however the relatively low numbers of employees from a BAME background (1%) of the total workforce) working within the Council raised doubt around the viability of trying to create a group. Following the Scottish Government recommendations, the three Ayrshire local authorities decided to create a Pan Ayrshire Group. The group first met in June 2022, with 12 participants signing up and is supported by Human Resources and the Unions. Still in its forming stage, the group will continue to meet moving into 2023 to explore issues and support mechanisms for employees from a BAME background. The group is currently focused on developing a diverse workforce across Ayrshire through strengthened recruitment and retention and are analyzing statistics and recruiting methods to identify gaps and highlight good practice.

RAG Status:

Actions:
Explore with the workforce the desire to establish a disability staff network.

Measurements:
- Disability staff network established

Progress Update:
- An 'Employees with a Disability Forum' has been established. Engagement has taken place with the forum on the Future Operating Model. Work will continue to develop the forum with further engagement to take place following implementation of the operating model.

RAG Status:

██████████

Actions:
- Explore with the workforce the desire to establish a LGBT+ staff network

Measurements:
- LGBT+ staff network established

Progress Update:
- Work will take place with staff to gauge the interest of establishing an LGBT+ employee forum. If there is interest it would be hoped to establish one no later than March 2024.

RAG Status:

██████████

Outputs: Council vacancies are advertised through specialised partnership organisations who target and support PC groups (4.3)

Actions:
- Contact various specialist organisations to seek opportunities to advertise Council vacancies to gain a range of more diverse applicants and future employees

Measurements:
- Number of partner organisations advertising Council vacancies

Progress Update:
- Specialist organisations were contacted to seek opportunities to promote council vacancies, including organisations such as the Council for Ethnic Minority Voluntary Organisation, however despite our best efforts, they would not support the advertisement of council vacancies. The three Ayrshire councils are now engaging with other organisations to encourage them to promote council vacancies, this will include organisations such as Amina Muslim Women's Resource Centre, the British Deaf Association, and other organisations who support protected characteristics.

RAG Status:

██████████