

3 February 2026

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

All other Members for INFORMATION ONLY

Educational Representatives – Pastor Gall, Rev. Gemmell, Mr. McGuire, Mr. Laird, Ms Bell and Pupil Representatives K. Nelson and D. Griffiths.

Dear Councillor

CABINET

You are requested to participate in a meeting of the Cabinet to be held **on Tuesday, 17 February 2026 at 10.00 a.m.** for the purpose of considering the undernoted business.

This meeting will be held in the County Hall, County Buildings, Ayr on a hybrid basis for Elected Members, will be live-streamed and available to view at <https://south-ayrshire.public-i.tv/>

Yours sincerely

CATRIONA CAVES
Chief Governance Officer

B U S I N E S S

1. Declarations of Interest.
2. Minutes of previous meeting of 20 January 2026 (copy herewith).
3. Decision Log -
 - (a) Overdue Actions;
 - (b) Actions Listed with Revised Dates – for approval ; and
 - (c) Recently Completed Actions (none).(copies herewith).

4. Education and Lifelong Learning Policy Lead.

- (a) Capacities for Special Schools and Bases – Submit report by the Director of Education (copy herewith).
- (b) Retention of Places in Mainstream Schools – Submit report by the Director of Education (copy herewith)
- (c) Inspection of Southcraig School : Education Scotland Report - Submit report by the Director of Education (copy herewith).

5. Housing and Property Services

- (a) Ash Dieback - Update Report - Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).
- (b) Prestwick Sailing Club Community Asset Transfer under Part 5 of the Community Empowerment (Scotland) Act 2015 - Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

6. Planning and Regulatory Services

- (a) Civic Government (Scotland) Act 1982 - Taxi and Private Hire Policy Review – Submit report by the Chief Governance Officer (copy herewith).

7. Finance and Corporate Services

- (a) General Services Capital Programme 2025/26: Monitoring Report as at 31 December 2025 – Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

8. Council Leader, Economy and Strategy

- (a) Good Food Nation – Submit report by the Chief Executive (copy herewith).
- (b) Refreshed Community Engagement Strategy – Submit report by the Chief Executive (copy herewith).

9. Finance and Corporate Services/Housing and Property Services

- (a) Housing Capital Programme 2025/26: Monitoring Report as at 31 December 2025- Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

10. Housing and Property Services.

- (a) **Proposed Purchase of Nursery Site at Auchincruive, Ayr - Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (Members Only).**

11. Consideration of Disclosure of Above Confidential Report

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

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Agenda Item No.2**CABINET**

Minutes of a hybrid webcast meeting on 20 January 2026 at 10.00 a.m.

Present

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

Apologies: Councillors William Grant and Hugh Hunter.

**Attending
in County**

Hall: S. Penman, Chief Executive; J. Bradley, Director of Communities and Transformation; C. Caves, Chief Governance Officer; T. Baulk, Chief Financial Officer; M. Inglis, Director of Health and Social Care; L. Reid, Assistant Director – Transformation; G. Hoey, Chief Social Work Officer; S. McCall, Service Lead – Transformation; and C. McCallum, Committee Services Assistant.

Attending

Remotely: C. Cox, Assistant Director – Planning and Development.

Opening Remarks

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

1. Declarations of Interest

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

2. Minutes of previous meeting

As Councillors Cullen and Kilbride were not in attendance at this meeting, they were not eligible to vote on these minutes.

The minutes of 25 November 2025 ([issued](#)) were submitted and approved.

3. Decision Log

The Cabinet

Decided:

- (1) to approve the [overdue actions](#);
- (2) to approve the actions listed with [revised due dates](#); and
- (3) to note the recently [completed actions](#).

Leisure and Community Services.

4. Accessible Ayr Project Update

There was submitted a report ([issued](#)) of 10 December 2025 by the Depute Chief Executive and Director of Housing, Operations and Development providing an update on the progress of the Accessible Ayr Project and seeking approval for officers to apply for construction funding on a phased basis in line with current funding scenarios.

Following discussion, the Cabinet

Decided: to continue consideration of this matter to a future meeting of Cabinet.

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

5. Business Support Model

There was submitted a report ([issued](#)) of 9 January 2026 by the Director of Communities and Transformation updating Members on the Business Support Model project and changes to service delivery responsibilities which would be reflected in an updated Scheme of Delegation at a later date.

The Cabinet

Decided:

- (1) to note the Business Support Model Business Case including proposed benefits, approved by the Council's Transformation Board on 17 December 2025 at Annex 1 of the report;
- (2) to note changes to staffing and line management arrangements as a result of the implementation of the new Business Support Model, shown at page 8 of the Business Case;
- (3) to note that requirements to amend the Scheme of Delegation (SoD) to reflect changed organisational responsibilities for Business Support would be considered as part of the next SoD quarterly review;
- (4) to agree a progress update report be provided to cabinet in January 2027 including benefits realisation; and
- (5) to agree that a Members' Briefing be held within 6 months providing members with an update.

Finance and Corporate Services.

6. Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 November 2025

There was submitted a report ([issued](#)) of 12 January 2026 by the Chief Financial Officer presenting Members with a financial overview of the General Services revenue account,

Housing Revenue Account and Common Good Accounts for 2025/26 as at 30 November 2025.

The Cabinet

Decided:

- (1) to note the revised Directorate budgets following the budget movements outlined in 3.3 of the report;
- (2) to approve the budget transfers as outlined in the Directorate financial performance reports at Appendix 1 and summarised in 4.1.6 of the report;
- (3) to approve the requested earmarking of resources to be carried forward to 2026/27 as summarised in 4.1.7 of the report;
- (4) to note the projected General Services in year under-spend of £2.199m after earmarking and a projected uncommitted general reserve balance of £10.351m; and
- (5) to note the revised HSCP projected overspend of £1.603m following the IJB's recent approval of an in-year recovery plan.

Health and Social Care.

7. Chief Social Work Officer Annual Report

There was submitted a report ([issued](#)) of 10 December 2025 by the Chief Social Work Officer providing an update on the performance of statutory social work services for 2024-2025.

The Cabinet, having considered the performance of statutory social work services,

Decided: to note the content of the report

The meeting ended at 10.42 a.m.

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Current Due Date	Requested Revised Due Date	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
CAB	14/06/2022	Services to Gypsy Travellers - Site to Support and Accommodate Gypsy/ Traveller Encampments	[*HOD*]	Burns, Tom;Dalrymple, Kenneth	report back an update to Cabinet (originally in September 2022 - different to rec in report) A officers/member working met on the 9th December 2024 and 2nd April 2025. There is a seminar held at the start of May 2025 with the Scottish Government regarding funding. The members/officers group will meet following the this seminar to discuss a way forward.	31/10/2025		04 Mar 2024 - Options to be discussed with the MOWG with a report to Cabinet in September 2024 23-Oct-23: Item deferred to February 2024 Cabinet - PFHs notified 18/04/2022- MOWG will be set up to provide updates. - Mike Newall Asset Management will engage with a Land Agent to enter into discussions with the Landowner who has intimated that Land may be available to develop a transit site for Gypsy/Travellers. It has been agreed with the Leader of the Council that an update paper will be deferred until the end of March 2023 to allow Officers the opportunity to engage with the landowner and prepare potential alternative proposals. Cabinet on 29/11/22 agreed revised due date of 31/3/23 (previously 29/11/22) At the Cabinet meeting on 31 October 2023 it was agreed that the current due date of 30/09/2023 be amended to 14/02/2024. At the Cabinet meeting on the 12 March 2024, it was agreed that the current due date of 14/02/2024 be amended to 26/09/2024. 16/09/24 Kevin Braidwood appointed as Chair of the MOWG. Report has been deferred to allow the Group to meet At the Cabinet meeting on the 26th November 2024, it was agreed that the current due date of 31/11/2024 be amended to 10/03/2025. PFH agreed to the new date At the Cabinet meeting on the 29th March 2025, it was agreed that the current due date of 05/05/2025 be amended to 30/05/2025.		Kilbride, Martin;Hunter, Hugh
CAB	28/11/2023	Ayrshire Growth Deal – Roads Enabling Progress Report	[*HOD*]	Corrie, Jane	STAG Progress and approval	31/08/2025		At the Cabinet meeting on the 27th August 2024, it was agreed that the current due date of 18/06/2024 be amended to 27/08/2024. At the Cabinet meeting on the 25th September 2024, it was agreed that the current due date of 27/08/2024 be amended to 31/12/2024. A further report regarding the AGD is due to be taken to Council on 13th February 2025 and if approved the development of the STAG and OBC will then be progressed. Report was considered by Cabinet on 6th February 2025 and Case for Change has been submitted to Scottish and UK Governments seeking changes to the overall proposal and the roads proposals. Work has commenced on the STAG & OBC. At the Cabinet meeting on the 17 June 2025, it was agreed that the current due date of 31/05/2025 be amended to 31/08/2025. 20/10/25 - ARA are still meeting with Transport Scotland for the OBC and SAC team with all the other projects of the AGD, however SWECO have put a hold on their work pending award of a contract. We are dealing with EAC Procurement to progress.		Cullen, Chris
SAC	07/12/2023	Review of South Ayrshire Integration Scheme	[*HSCP*]	Eltringham, Tim	Revised Draft Integration Scheme presented to Council	30/09/2025		Work to review the Integration Schemes across Ayrshire is continuing in collaboration with the NHS, East Ayrshire Council and North Ayrshire Council. At the Cabinet meeting on the 23 April 2024, it was agreed that the current due date of 30/03/2024 be amended to 31/10/2024. 25/7/24 No change and date still as above. 10/09/2024 No change and date still as above. 14/11/2024 Discussions ongoing. At the Cabinet meeting on the 26th November 2024, it was agreed that the current due date of 31/10/2024 be amended to 28/02/2025. Review is ongoing along with the 2 other councils and NHS. No proposals have yet been agreed for consideration. At the Cabinet meeting on the 18th March 2025, it was agreed that the current due date of 28/02/2025 be amended to 30/09/2025. 12/5/2025 - Discussion involving the 4 Statutory Partners is ongoing. 30/9/2025 still expected date. 3/6/2025 - Discussion involving the 4 Statutory Partners is ongoing. 30/9/2025 still expected date. Same update as previous. 2/7/25 - Discussion involving the 4 Statutory Partners is ongoing. 30/9/2025 still expected date. 12/01/2026 - There has been no progress in delivering on the Revised Integration Scheme, I believe there is a need for legal services to be involved to move this forward. An email was sent today to seek clarity about how to progress this matter.		Hunter, Hugh;Grant, William
CAB	25/09/2024	Proposals for HSCP Administration Services Restructure	[*HSCP*]	Eltringham, Tim	Revised Administration Structure	31/01/2026		Recruitment to the permanent post of Senior Manager Business Support has been concluded. The process to match current staff to the new structures is ongoing, supported by Human Resources. At the Cabinet meeting on the 21st January 2025, it was agreed that the current due date of 13/12/2024 be amended to 31/03/2025. The Admin review is being implemented but delayed as consideration is being given to a review of the Grade 5 Job Descriptions. At the Cabinet meeting on the 18th March 2025, it was agreed that the current due date of 31/03/2025 be amended to 30/06/2025. 12/5/2025 - Job roles are currently being considered as part of the Council Wide Administration Review. It is hoped that this initial process will be completed by 30 June with implementation by 30 September. 3/6/25 - Job roles are currently being considered as part of the Council Wide Administration Review. It is hoped that this initial process will be completed by 30 June with implementation by 30 September - same update as previous. 02/07 - Implementation remains hopeful for 30 September. 23/10 - A final round of consultation was completed on 18th September to engage those who joined HSCP Business Support after the original paper was approved, ensuring everyone was informed about the process and its implications. Initial matching for 'like-for-like' roles is complete, secondment proposals are pending HR and Trade Union discussions, and following budget reconciliation with Finance, recruitment will begin in November with implementation targeted for January 2026.		Hunter, Hugh;Davis, Ian
SAC	12/12/2024	Asset Management Plan (Land and Buildings) 2024	[*HOD*]	Burns, Tom	Annual update to Council on review of Asset Management Plan. Director of HOD has advised that the AMP will go in February 2026 in order to align with the budget setting process.	31/12/2025	02/03/2026			Kilbride, Martin
SAC	12/12/2024	Solar Farms Feasibility Study	[*HOD*]	Burns, Tom	Progress report to Council. This was deferred to provide further details regarding the cost analysis.	31/12/2025	02/03/2026			Cullen, Chris
CAB	21/01/2025	Update on Ayrshire Roads Alliance Electric Vehicle Infrastructure Strategy with North Ayrshire : Procurement Phase Progress	[*HOD*]	Corrie, Jane	Prepare and submit Cabinet report	20/01/2026		Proposed new date: January 2026 Reason: Similarly, the procurement delays have had a knock-on effect on this reporting timeline. At the Cabinet meeting on the 26th August 2025, it was agreed that the current due date of 31/07/2025 be amended to 20/01/2026.		Cullen, Chris
CAB	21/01/2025	Update on Ayrshire Roads Alliance Electric Vehicle Infrastructure Strategy with North Ayrshire : Procurement Phase Progress	[*HOD*]	Corrie, Jane	Implement new parking restrictions	31/01/2026		Given the number of interdependencies and ongoing design development, this action will now be integrated into a phased approach post-design completion. Removing it from the tracker will help avoid duplication and better reflect the delivery timeline. 20/10/25 - an update will be brought to cabinet after the contract award in Feb 26 to advise who has been appointed		Cullen, Chris
CAB	21/01/2025	Motorhome Parking Scheme 2025	[*HOD*]	Corrie, Jane	The Battery, Ayr - promotion of permanent Traffic Regulation Orders	30/09/2025		At the Cabinet meeting on the 23rd September 2025, it was agreed that the current due date of 01/09/2025 be amended to 30/09/2025. 20/10/25 - draft TROs have been completed but the statutory advertising process has been delayed - this is now due to commence mid-November 2025 with full implementation anticipated in the Spring of 2026.		Clark, Alec;Cullen, Chris
CAB	21/01/2025	Motorhome Parking Scheme 2025	[*HOD*]	Corrie, Jane	Supporting On Street TTROs - promotion of permanent Orders	30/09/2025		At the Cabinet meeting on the 23rd September 2025, it was agreed that the current due date of 01/09/2025 be amended to 30/09/2025. 20/19/25 - draft TROs have been completed but the statutory advertising process has been delayed - this is now due to commence mid-November 2025 with full implementation anticipated in the Spring of 2026.		Pollock, Bob;Clark, Alec
CAB	21/01/2025	Non-Housing Revenue Account Residential Properties	[*HOD*]	Braidwood, Kevin	Undertake SHQS survey and valuations and report back to Cabinet. Valuation work and condition survey work concluded. An options appraisal is required to be carried out for each individual property which will require discussions with Housing and Assets team in terms of common good implications.A report will be brought forward in January 2026	31/12/2025		At the Cabinet meeting on the 26th August 2025, it was agreed that the current due date of 30/06/2025 be amended to 28/10/2025.		Kilbride, Martin
CAB	18/03/2025	Ayr Parking Consultation and General Parking Review	[*HOD*]	Corrie, Jane	report back to Council in six months time - different to rec in report	28/11/2025		At the Cabinet meeting on the 23rd September 2025, it was agreed that the current due date of 30/09/2025 be amended to 28/11/2025. Paper will now be submitted to full Council in December		Cullen, Chris
CAB	18/03/2025	Prestwick Parking Consultation	[*HOD*]	Corrie, Jane	Complete statutory consultation process	31/12/2025				Cullen, Chris
CAB	29/04/2025	Accessible Ayr Active Travel	[*HOD*]	Corrie, Jane	Implement the recommendations within this report and continue with relevant data gathering and engagement exercises to allow the finalisation of the Stage 4 detailed designs	30/11/2025				Cullen, Chris
CAB	29/04/2025	Accessible Ayr Active Travel	[*HOD*]	Corrie, Jane	Report to the Cabinet with an update on completion of the design work and advising on the steps to complete the project	31/01/2026				Cullen, Chris
SAC	14/05/2025	Redevelopment of Y	[*HOD*]	Yuille, Derek	Submit a further report with the outcomes of public consultation	06/11/2025	26/03/2026	There has been a delay commencing this project due to procurement delays with EAC. It is still expected that the construction works will commence 26/27 and meet the original timescale for completion. A report with a full update will be provided to March Council. An Elected Member briefing on Ayr Town Centre projects has been arranged for 18/2/26.	26/03/2026	Cullen, Chris;Connolly, Brian
SAC	14/05/2025	Redevelopment of Y	[*HOD*]	Yuille, Derek	Submit a further report prior to Concluding the stage 2 construction	06/11/2025	26/03/2026	There has been a delay commencing this project due to procurement delays with EAC. It is still expected that the construction works will commence 26/27 and meet the original timescale for completion. A report with a full update will be provided to March Council. An Elected Member briefing on Ayr Town Centre projects has been arranged for 18/2/26.	26/03/2026	Cullen, Chris;Connolly, Brian

CAB	28/05/2025	Return Visit by the Care Inspectorate to Cunningham Place Children's House	[HSCP]	Inglis, Mark	To continue to deliver on the requirements and recommendations which the Care Inspectorate were not able to say that they have been met 4th June 2025 - Following the recent Cabinet meeting on the 28th May - it was agreed that the Action plan for Cunningham Place would be sent to Cabinet (complete) and that there will be concerted effort and scrutiny from the service to ensure that every effort is made to meet the requirements which remain "Unmet". This action will remain open until there is a further unannounced inspection (which the timing of is not known) from the Care Inspectorate and there is sufficient evidence that this has now been delivered on. It is hoped that this will be before he 31/01/26, being the current due date, if not the due date will have to be extended, purely based on the need to await a visit from the Care Inspectorate. 31st July 2025 - On the 4th June 2025, the Care Inspectorate completed a further unannounced visit to the Children's house and undertook another review of the service. Key messages from this inspection are; •Young people were making good progress. •The service was providing care to some young people under continuing care arrangements. •Staff were working hard to build and maintain positive relationships with young people. •Ongoing development opportunities were required to ensure rights-based, trauma- informed care was embedded in practice. •The service had continued to develop its care planning documents, however these required to be SMART (specific, measurable, achievable, relevant and timebound). •Quality assurance processes required to be further developed to ensure continuous evaluation of children's outcomes and experiences. •The leadership team had taken urgent and decisive action to improve service delivery. From the inspection the Care Inspectorate evaluated Cunningham Place on the quality indicator "How well do we support children and young people's rights and wellbeing?" on a scale of 1 (being unsatisfactory) to 6 (being excellent), the Care Inspectorate graded it as 3, Adequate. There are two requirements which need to be met by the 30th September 2025 1. By 30 September 2025, the provider must ensure that young people's health and wellbeing are fully assessed with risks and effective strategies to update to be provided to SPPP, at a later date to include outcome monitoring on the benefits of the proposals for projects and initiatives - addit. to rec in report.	31/01/2026					Hunter, Hugh
CAB	28/05/2025	Coastal Communities Fund 2025/2026	[CT]	Hunter, George		30/01/2026					Cullen, Chris
CAB	26/08/2025	Sale of Former Gardenrose Primary School Site	[HOD]	Burns, Tom	The developer advised the were submitting a pre-planning application in November. They have advised that they are in the process of revising this. They have the site information in terms of services.	20/01/2026	30/04/2026	The initial date was put in based on the developer wanting a sale in place to start works as soon as possible. We are now pushing them to come back with revised costs in order to report the matter to cabinet for its consideration			Kilbride, Martin
SAC	18/09/2025	SAC LLP (Nominees) Limited	[HOD]	McMenamin, Christine	Where approved, lodge appropriate form with Companies House to update company information	31/01/2026		Obtaining consent of PFH to change date pending receipt of resignation of current company secretary.			Connolly, Brian
CAB	23/09/2025	Disabled Parking Bay Audit	[HOD]	McDonnell, Barrie	Engage private owners	01/02/2026		At the Cabinet meeting on the 25th November 2025, it was agreed that the current due date of 31/10/2025 be amended to 31/01/2026.			Kilbride, Martin
CAB	28/10/2025	Shaping Our Future Council	[CT]	McCall, Stewart	Consider all activity of a transformational nature for inclusion within the transformation governance arrangements	28/11/2025					Connolly, Brian;Davis, Ian
CAB	28/10/2025	Shaping Our Future Council	[CT]	McCall, Stewart	Business Support Business Case to Cabinet for approval	20/01/2026					Connolly, Brian;Davis, Ian
CAB	25/11/2025	Inspection of Heathfield Primary School: Education Scotland Report	[ED]	Mulholland, Scott	Meeting to be arranged with the Headteacher to agree a plan to address the action points contained in the report and monitor progress in conjunction with the planned programme of visits	30/11/2025					Grant, William
SAC	11/12/2025	Community Councils – Scheme for Establishment of Community Councils	[HOD]	Hunter, George	Final Consultation	31/01/2026					Connolly, Brian
CAB	20/01/2026	Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 November 2025	[CEO]	Baulk, Tim	Action the budget transfers in the financial ledger as outlined in the Directorate financial performance reports at Appendix 1 and summarised in 4.1.6	31/01/2026					Davis, Ian

Mtg	Mtg Date	Title of Report	Directorate	Managed by	Implementation	Current Due Date	Requested Revised Due	Notes (any date changes agreed with relevant PFH(s))	Date Revision agreed with PFH	Portfolio Holder
CAB	26/08/2025	Sale of Former Gardenrose Primary School Site	["HOD"]	Burns, Tom	, The developer advised the were submitting a pre-planning application in November. They have advised that they are in the process of revising this. They have the site information in	20/01/2026	30/04/2026	The initial date was put in based on the developer wanting a sale in place to start works as soon as possible. We are now pushing them to come back with revised costs in order to report the matter to cabinet for its consideration		Kilbride, Martin
SAC	14/05/2025	Redevelopment of Y	["HOD"]	Yuille, Derek	Submit a further report with the outcomes of public consultation	06/11/2025	26/03/2026	There has been a delay commencing this project due to procurement delays with EAC. It is still expected that the construction works will commence 26/27 and meet the original timescale for completion. A report with a full update will be provided to March Council. An	26/03/2026	Cullen, Chris;Connolly, Brian
SAC	14/05/2025	Redevelopment of Y	["HOD"]	Yuille, Derek	Submit a further report prior to Concluding the stage 2 construction contract	06/11/2025	26/03/2026	There has been a delay commencing this project due to procurement delays with EAC. It is still expected that the construction works will commence 26/27 and meet the original timescale for completion. A report with a full update will be provided to March Council. An Elected Member briefing on Ayr Town Centre projects has been arranged for 18/2/26.	26/03/2026	Cullen, Chris;Connolly, Brian
SAC	12/12/2024	Asset Management Plan (Land and Buildings) 2024	["HOD"]	Burns, Tom	Annual update to Council on review of Asset Management Plan. Director of HOD has advised that the AMP will go in February 2026 in order to align with the budget setting	31/12/2025	02/03/2026			Kilbride, Martin
SAC	12/12/2024	Solar Farms Feasibility Study	["HOD"]	Burns, Tom	Progress report to Council. This was deferred to provide further details regarding the cost analysis.	31/12/2025	02/03/2026			Cullen, Chris

South Ayrshire Council

**Report by Director of Education
to Cabinet
of 17 February 2026**

Subject: Capacities for Special Schools and Bases

1. Purpose

- 1.1 The purpose of this report is to seek approval for the revised increase capacity of special schools and bases across South Ayrshire.

2. Recommendation

- 2.1 **It is recommended that the Cabinet agrees the following revised increased capacities for undernoted special schools and bases:**

School	Maximum Capacity	Previous Capacity
Heathfield Primary School – Supported Learning Centre	40	35
Doonfoot Primary School – Language and Communication Base	30	24
Girvan Primary School – Supported Learning Centre	30	30
Troon Supported Learning Centre	15	-
Girvan Academy – Supported Learning Centre	40	40
Queen Margaret Academy – Supported Learning Centre	56	52
Invergarven School	30	24
Southcraig School	103	93

3. Background

- 3.1 The Council has a responsibility to discharge its obligations in relation to education legislation, as prescribed in both the Standards in Scotland's Schools etc. Act 2000 (2000 Act) and the Education (Additional Support for Learning) (Scotland) Act 2004 (2004 Act). The 2004 Act places duties on local authorities, and other agencies, to provide additional support where needed to enable any child or young person to benefit from their education.

- 3.1.1 A child or young person with additional support needs is defined under the terms of the 2004 Act as follows: A child or young person has additional

support needs for the purposes of this Act where, for whatever reason, the child or young person is, or is likely to be, unable without the provision of additional support to benefit from school education provided or to be provided for the child or young person.

- 3.1.2 The 2004 Act reference to school education links both the Education (Scotland) Act 1980 (1980 Act) and the 2000 Act. The 2000 Act requires the education authority to ensure that school education is directed to the development of the personality, talents and mental and physical abilities of the child or young person to their fullest potential. The 2000 Act established, and the 2004 Act built upon, a 'presumption of mainstream', that is, a presumption in favour of providing mainstream education for all children.
- 3.1.3 In meeting additional support needs, all professionals should also be aware of the provisions within the Equality Act 2010 (Specific Duties) (Scotland) Amendment Regulations 2024.
- 3.1.4 To ensure the success of the inclusive approach to meeting needs, significant resources are targeted directly to schools where staff work together to employ creative and flexible approaches to meeting learning needs. Invergarven and Southcraig Schools are free standing schools for children and young people with complex learning needs and physical disabilities. Specialist bases for children and young people with additional support needs are located in Heathfield Primary School, Doonfoot Primary School, Girvan Primary School, Troon Primary School, Girvan Academy and Queen Margaret Academy.
- 3.1.5 The 2004 Act makes provision for parents to make a placing request to a special school or base. It is important that such special schools or bases within South Ayrshire have agreed maximum working capacities in order to ensure effective support for all children and young people in each school or base.
- 3.1.6 Section 28A(3) of the Education (Scotland) Act 1980 sets out the exceptions to the duty on an education authority to comply with a placing request. The primary principle is that a child should be educated in accordance with the wishes of their parents.

The 1980 Act states:

(3) The duty imposed by subsection (1) above does not apply –

(a) if placing the child in the specified school would –

(i) make it necessary for the authority to take an additional teacher into employment;

(ii) give rise to significant expenditure on extending or otherwise altering the accommodation or facilities provided in connection with the school.

(iii) though neither of the tests set out in sub-paragraphs (i) and (ii) above is satisfied, have the consequence that the capacity of the school would be exceeded in terms of pupil numbers.

- 3.1.7 The Scottish Negotiating Committee for Teachers (SNCT) agreement (Appendix 2.9) outlines the maximum class sizes for special schools and units.

Additional Support Needs Arising From:	Number of Pupils
Moderate Learning Difficulties	10
Profound Learning Difficulties	10*
Severe Physical Impairment	8
Severe Learning Difficulties	8
Significant Hearing Impairment	6
Significant Visual Impairment	6
Language and Communication Difficulties	6
Social, Emotional and Behavioural Difficulties	6

* Note: This figure applies where teachers are complemented by support staff and councils are recommended to apply an adult/pupil ratio of 1:2.5.

The physical size of a room and non-physical factors such as class size limits and timetabling limit its capacity.

- 3.1.8 Increased levels of additional support needs across South Ayrshire in recent years has led to significant investment in the school estate in order to increase capacities across our special school and bases such as Doonfoot, Heathfield and the establishment of the new Troon Supported Learning Centre. Decreasing rolls within our mainstream school estate has allowed us the opportunity to re-purpose space in several schools, previously allocated for mainstream provision. Review of space and the use of space in all special schools and specialist provision has taken place during the school session.
- 3.1.9 During leadership panel of 16 February 2016, members approved a [paper](#) which outlined a consistent approach to the capacity of special schools and bases across South Ayrshire Council.

4. Detail

- 4.1 The SNCT Handbook details the agreed pupil teacher ratios in special schools and bases. It is proposed that this agreement forms the basis for setting maximum class sizes in special schools and bases. Confirmation of maximum class sizes impacts on the proposed capacities for all special schools and bases.

- 4.1.1 It is proposed that elected members approve the following revised capacities for special schools and bases:

School	Maximum Capacity
Heathfield Primary School – Supported Learning Centre	40
Doonfoot Primary School – Language and Communication Base	30
Girvan Primary School – Supported Learning Centre	30
Girvan Academy – Supported Learning Centre	40
Invergarven School	30

School	Maximum Capacity
Southcraig School	103
Queen Margaret Academy – Supported Learning Centre	56
Troon Supported Learning Centre	15

- 4.1.2 All capacities proposed for approval are based on the nationally agreed pupil teacher ratios and capacities for special schools and bases. Councils are responsible for agreeing and setting the capacities for all schools in consideration of available space, staffing ratios and the needs of pupils within the space. When setting the maximum capacity for Southcraig and Invergarven Schools consideration has been given to Regulation 8 (1) of the Schools General (Scotland) Regulations 1975 and The School Premises (General Requirements and Standards) Regulations 1967, as amended, set out the standards in relation to the minimum requirements for school accommodation. In determining the capacities of Southcraig and Invergarven Schools the available space, the needs of pupils and facilities have determined the capacity for each school. Working capacity of each special school may vary dependent upon the number of pupils at each stage and their specific needs. The capacity for each base has been determined by considering the available classroom space and staffing levels within each school.
- 4.1.3 To increase capacity above this figure would give rise to significant expenditure to extend or otherwise alter the accommodation and or facilities provided in connection with the school. Should further capacity be required to meet the needs of pupils out with mainstream placements further consideration to funding and resourcing such provision will be required.
- 4.1.4 The 2000 Act presumes that all pupils have a right to mainstream education. Available education resources and specialist input may be required to support children in their local, mainstream placement. This would be achieved by utilising existing resources available from Psychological Services, partner agencies, Central ASN Teams and within schools. Should it be assessed that this is not appropriate and where capacities have been reached the council would be required to consider how additional capacity could be funded, built and resourced.

5. Legal and Procurement Implications

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

6. Financial Implications

- 6.1 Proposed revised capacities within special schools and bases can be met within current education 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 risks associated with rejecting the recommendations are being unable to the level of education service required to adequately support young people with additional support needs.

8.2.2 The council may face potential legal challenges to rejected placing requests if revised capacities for bases and schools are not set.

9. Integrated Impact Assessment (Incorporating Equalities)

9.1 Our Integrated Impact Assessment (IIA) considers the following areas:

- *Public Sector Equality Duty, Human Rights and Fairer Scotland Duty;*
- *United Nations Convention on the Rights of the Child (UNCRC);*
- *Sustainability, climate change and biodiversity;*
- *Potential impact on older people;*
- *Rural communities;*
- *Health and wellbeing;*
- *A trauma informed organisation; and*
- *The Promise.*

9.2 An Integrated Impact Assessment has been carried out on the proposals contained in this report, which identifies potential positive and/or negative impacts and/or areas that require further consideration. The IIA Summary Report is attached as [Appendix 1](#) which includes information on any mitigating or follow-up action required. Details of consultation that has taken place can be found in section 13 of the report.

A copy of the fully completed IIA can be accessed here* <https://southayrshiregovuk.sharepoint.com/:x:/r/sites/IntegratedImpactAssessment/Shared%20Documents/Capacities%20-%20Special%20schools%20and%20bases.xlsm?d=w1e1b3a8188234db69801d50b8c08bb69&csf=1&web=1&e=MkFivd>

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, Learn, Work.

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

- 13.1 The matters referred to in this report contribute to the Council's transformation priority area(s); our assets; our delivery model and will deliver qualitative/quantitative benefits.

14. Results of Consultation

- 14.1 There has been no public consultation on the contents of this report.
- 14.2 Consultation has taken place with Councillor William Grant, Portfolio Holder for Education, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

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

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Agree revised capacities to capacities within special schools and bases for session 2026-2027	By the start of the 2026-2027 school session in August 2026	Gayle Ferguson (Quality Improvement Manager)

Background Papers: [Leadership Panel Paper – 16 February 2016](#)

Person to Contact: Gayle Ferguson (Quality Improvement Manager)
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone: 01292 612129
E-mail: Gayle.Ferguson@south-ayrshire.gov.uk

Date: 20 January 2026

Integrated Impact Assessment Summary Report

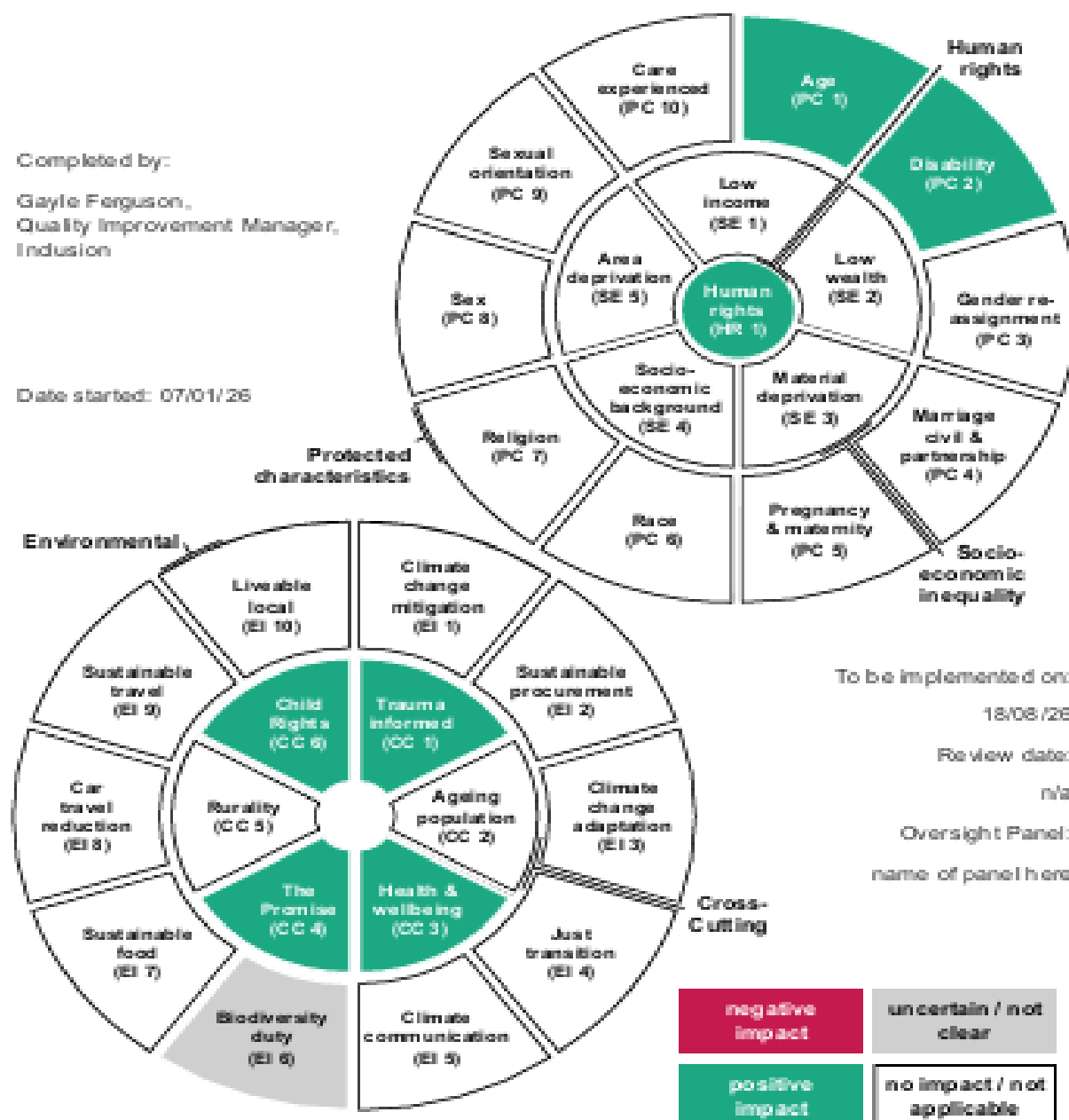
Answer here



Completed by:

Gayle Ferguson,
Quality Improvement Manager,
Inclusion

Date started: 07/01/26



Public sector equality duty

Eliminating unlawful discrimination, harassment, and victimisation?

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

Advancing equality of opportunity?

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

Fostering good relations?

The proposal assists the Council's ability to foster good relations as Educational Services place a strong emphasis on school/community partnerships. Each school and base has positive relationships with parents and the wider community. Our ASN provisions are an active and vibrant part of our school estate.

Consultation declaration

We confirm consultation has NOT been carried out as part of this process.

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

ENVIRONMENTAL IMPACTS

EI 6	Biodiversity duty	not applicable

Child Rights & Wellbeing Impact Assessment (CRWIA) summary

CRWIA for a non-legislative policy/measure

CRWIA title:

Increased capacities within specialist schools and bases

Publication date:

21/01/26

Summary of policy aims and desired outcomes

This paper details increased maximum capacities within special schools and bases in South Ayrshire Council

Executive summary

As a result of increasing levels of additional support needs both nationally and locally it has been necessary to review the ASN estate. Reviewing space within our special schools and bases has resulted in the creation of additional spaces within several establishments. This will ensure that a

Background:

Spaces within our specialist schools and bases are limited and referrals to our specialist provisions have increased each year. In order to best meet demand, a review of the school estate has identified additional capacity across several sites.

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

This policy impacts on children and young people with additional support needs. Evidence for the proposal has come from consultation with a number of stakeholders including Head Teachers, staff within special schools and bases, Central Admissions Group, Inclusion Monitoring Group

Children and young people's views and experiences:

Children and young people's views have not been gathered for the purpose of this paper. Views and experiences across our special schools and bases are positive, as indicated in self evaluation activities, wellbeing assessments and questionnaires.

Key Findings, including an assessment of the impact on children's rights, and how the measure will contribute to children's wellbeing:

SAC Educational Services believe that by increasing and setting capacities across ASN education provision in the local authority, there are a number of potential benefits for children in accessing learning closer to their local community. This proposal will improve the capacity and

Monitoring and review:

All actions will be implemented by August 2026 and reviewed annually.

CRWIA Declaration Authorisation

Policy lead:

Quality Improvement Manager, Education

Date:

09/01/26

Deputy Director or Equivalent:

Scott Mulholland, Director of Education

South Ayrshire Council

**Report by Director of Education
to Cabinet
of 17 February 2026**

Subject: Retention of Places in Mainstream Schools

1. Purpose

- 1.1 The purpose of this report is to seek Cabinet's approval of proposed amendments to the number retained places in certain mainstream schools.

2. Recommendation

2.1 It is recommended that the Cabinet:

- 2.1.1 **considers and approves the proposals to increase the number of retained places at Forehill Primary School, from 2 to 3 per class, and at Grammar Primary School, from 1 to 2 per class;**
- 2.1.2 **considers and approves the number of retained places per stage at S1 to S4 in South Ayrshire Council secondary schools, as set out in [Appendix 1](#); and**
- 2.1.3 **delegates authority to the Director of Education to immediately notify schools affected by these proposals.**

3. Background

- 3.1 Taking account of the provisions of the Education (Scotland) Act 1980, and the Standards in Scotland's Schools etc. Act 2000, South Ayrshire Council has a statutory duty to arrange adequate pupil accommodation for the provision of school education. The efficient management of school accommodation and allocation of school places is essential to achieve this.
- 3.2 In terms of the Education (Scotland) Act 1980, as amended by the Standards in Scotland's Schools etc. Act 2000, local authorities can reserve places in schools for children moving into their catchment area. Following the introduction of this legislation, the Council introduced a policy which enabled Educational Services to retain a space in each primary school class and secondary school stage for incoming catchment children.
- 3.3 Educational Services regularly review retained place allocations, particularly for schools where it is projected that there will be issues in accommodating pupils, through consideration of factors such as annual roll projection work, new housing development in the catchment area, and historical and anticipated migration patterns.

- 3.4 Arrangements for the retention of places in schools also take account of class size limitations (Scottish Government class size maxima) and classroom capacity metrics on physical space required per pupil.
- 3.5 Forehill Primary School continues to be a very popular school for incoming placing requests for families who live out with the catchment area. For the 2025/26 school session the school has a roll of 462 pupils and 157 of those pupils **(34%)** do not live within the catchment area. The school is currently operating at 100% of its capacity.
- 3.6 Since the relocation of Ayr Grammar Primary School in 2020, from Midton Road to Fort Street, the school has also become increasingly popular for placing requests. For the 2025/26 school session the school has a roll of 322 pupils and 195 of those pupils **(60%)** do not live within the catchment area.
- 3.7 Whilst recognising the legislative principle of parental choice, Educational Services believe that to mitigate against any potential, incoming catchment pupil redirections in the future, both schools require to have the number of retained places per class increased. This will help to ensure that there will be spaces available for young people from families moving into the respective catchment areas.
- 3.8 The process for retaining places in schools also differs between the primary and secondary sectors. The retention ceiling is normally made up of one place set aside for incoming catchment pupils in each primary school class, unless other arrangements have been approved by Cabinet. Due to the complexities of timetabling within secondary schools, retention ceilings have historically been based on the individual circumstances of each school and have not previously been widely published. Educational Services believe that, for full transparency, and to mitigate against any potential challenge from a placing request refusal, these figures should be confirmed by Cabinet and made more widely available.
- 3.9 The last amendment of retained places in South Ayrshire Council primary schools was approved at the Council's [Leadership Panel of 12 June 2018](#).

4. Detail

- 4.1 It is proposed that the number of retained spaces in each class at Forehill Primary School increases from 2 to 3 per class.
- 4.2 It is proposed that the number of retained spaces in each class at Grammar Primary School increases from 1 to 2 per class.
- 4.3 Should Cabinet approve these proposals, the number of retained spaces in South Ayrshire Council primary schools, where more than one place is set aside in each class for incoming catchment pupils, is set out in **Table 1** below;

Table 1/

Table 1

<i>School</i>	<i>Spaces currently retained in each class (since 2018)</i>	<i>Proposed spaces to be retained in each class</i>
Forehill Primary	2	3 (increase of 1)
Grammar Primary	1	2 (increase of 1)
Alloway Primary	3	3 (no change)
Struthers Primary	3	3 (no change)
Dalmilling Primary	2	2 (no change)

- 4.4 Should Cabinet approve these proposals, the number of retained spaces in South Ayrshire Council secondary schools is set out at [Appendix 1](#).

5. Legal and Procurement Implications

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

6. Financial Implications

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

7. Human Resources Implications

- 7.1 There are no human resources 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 Rejecting proposals to increase retained places, and publish details of these, could result in placing requests being accepted and lead to the future redirection of incoming catchment pupils to other schools.

9. Integrated Impact Assessment (incorporating Equalities)

Our Integrated Impact Assessment (IIA) considers the following areas:

- Public Sector Equality Duty, Human Rights and Fairer Scotland Duty;
- United Nations Convention on the Rights of the Child (UNCRC);
- Sustainability, climate change and biodiversity;

- Potential impact on older people;
- Rural communities;
- Health and wellbeing;
- A trauma informed organisation; and
- The Promise.

9.1 An Integrated Impact Assessment has been carried out on the proposals contained in this report, which identifies potential positive and/ or negative impacts and/ or areas that require further consideration. The IIA Summary Report is attached as [Appendix 2](#) which includes information on any mitigating or follow-up action required. Details of consultation that has taken place can be found in section 13 of the report.

A copy of the fully completed IIA can be accessed here [\(LINK\)](#)

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. The proposal presented for Cabinet's approval is straightforward and does not require any additional funding or resource. The alternative would be for schools to continue to operate with the existing number of retained places which were last updated in 2018.

12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority Two of the Council Plan: Live, Work, Learn and Outcome One: Education and lifelong learning.

13. **Link to Shaping Our Future Council** Yes ☐ No ☒

13.1 Not applicable.

14. Results of Consultation

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

14.2 Consultation has taken place with Councillor William Grant, Policy Lead for Education, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking

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

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Notify schools affected by these proposals.	28 February 2026	Director of Education

Background Papers [Report on Primary School Capacities.](#)

Decision of Leadership Panel - 12 June 2018

Person to Contact **Scott Mulholland**
Director of Education
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone: 01292 612504
E-mail: Scott.Mulholland@south-ayrshire.gov.uk

Date: 20 January 2025

Retention information for stages S1 to S4 within SAC secondary schools

School Name	School Roll, Planning Capacity	Current, 2025/26 School Roll	Maximum S1 to S4 Roll	Retained Spaces per Stage	Spaces for Allocation	Notes on Retention
Ayr Academy	1000	510	180	2	178	2 spaces are retained at each stage for incoming catchment pupils.
Belmont Academy	1300	1165	240	5	235	5 spaces are retained at each stage for incoming catchment pupils.
Carrick Academy	871	431	120	2	118	2 spaces are retained at each stage for incoming catchment pupils.
Girvan Academy	731	503	140	2	138	2 spaces are retained at each stage for incoming catchment pupils.
Kyle Academy	852	845	159	2	157	2 spaces are retained at each stage for incoming catchment pupils.
Marr College	1360	1100	240	5	235	5 spaces are retained at each stage for incoming catchment pupils.
Prestwick Academy	1300	1118	240	5	235	5 spaces are retained at each stage for incoming catchment pupils.
Queen Margaret Academy	800	766	140*	4	136	4 spaces are retained at each stage for incoming catchment pupils. *This does not include the school's ASN Supported Learning Centre.

Integrated Impact Assessment Summary Report

Integrated Impact Assessment

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Integrated Impact Assessment Summary Report

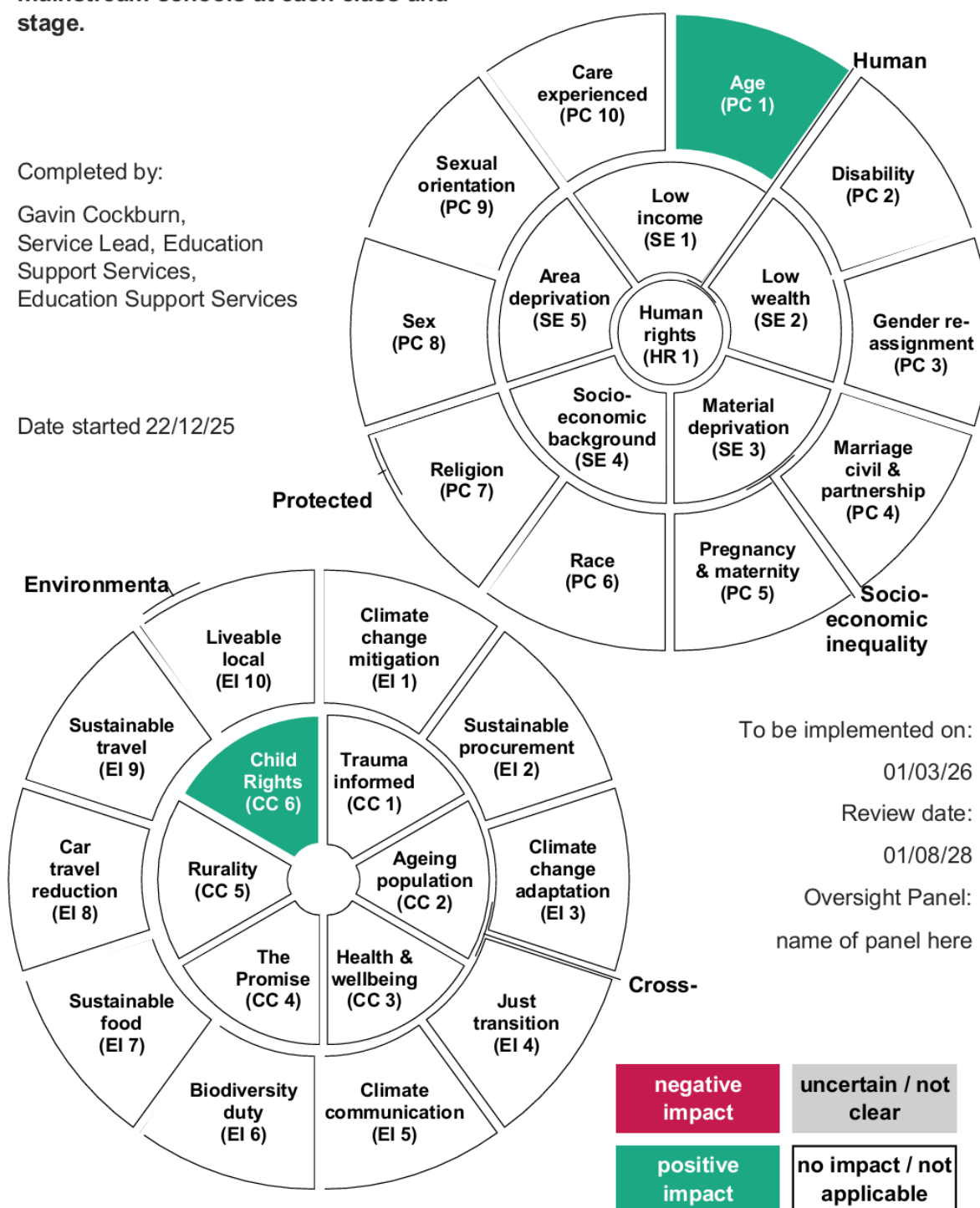
The number of retained places in mainstream schools at each class and stage.



Completed by:

Gavin Cockburn,
Service Lead, Education
Support Services,
Education Support Services

Date started 22/12/25



Public sector equality duty

Eliminating unlawful discrimination, harassment, and victimisation?

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

Advancing equality of opportunity?

The proposal ensures transparency and equity remains over how places are retained in mainstream schools

Fostering good relations?

The proposal assists the Council's ability to foster good relations, as Educational Services place a strong emphasis on school/community partnerships.

Consultation declaration

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

Child Rights & Wellbeing Impact Assessment (CRWIA) summary

CRWIA for a non-legislative policy/measure

CRWIA title:

Proposed amendments to number of retained places in mainstream schools at each class and stage.

Publication date:

01/03/26

Summary of policy aims and desired outcomes

The proposal will help ensure that there will be spaces available in SAC schools for young people from families moving into their respective catchment area, preventing unnecessary and unwanted pupil redirections.

Executive summary

Proposed amendments to number of retained places in mainstream schools at each class and stage. This will provide transparency on the number of places retained in SAC schools and will mitigate against any potential, pupil redirections in the future.

Background:

Under the Standards in Scotland's Schools etc. Act 2000, local authorities can reserve spaces in schools for children moving into their catchment area.

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

All children and young people, up to the age of 18, in mainstream education in South Ayrshire.

Children and young people's views and experiences:

Revisions to the number of retained places in SAC schools reflect professional consideration of the impact on the delivery of education in South Ayrshire and its impact on our young people.

Key Findings, including an assessment of the impact on children's rights, and how the measure will contribute to children's wellbeing:

Improved control of places in schools, greater management of unwanted pupil redirections, and an ability to respond to local educational needs more effectively.

Monitoring and review:

The proposals will come into effect on 01/03/2026 and will be reviewed in August 2028

CRWIA Declaration Authorisation

Policy lead:

Service Lead - Education Support Services

Date:

22/12/26

Deputy Director or Equivalent:

Scott Mulholland. Director of Education

South Ayrshire Council

**Report by Director of Education
to Cabinet
of 17 February 2026**

Subject: Inspection of Southcraig School: Education Scotland Report

1. Purpose

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

2. Recommendation

2.1 It is recommended that the Cabinet:

- 2.1.1 considers the contents of the National report by Education Scotland as contained in [Appendix 1](#); and**
- 2.1.2 agrees that the main points for action will be addressed by the Headteacher and Quality Improvement Manager.**

3. Background

- 3.1 Education Scotland inspectors inspected the school in September 2025 and looked at some particular aspects of the school's recent work. The inspection was carried out using the full inspection model. This involves inspectors evaluating leadership of change; learning, teaching and assessment; curriculum (learning pathways); partnerships (impact on learners/ parental engagement); safeguarding; wellbeing, equality and inclusion; and raising attainment and achievement.
- 3.2 The report for Southcraig School was published on 11th November 2025.
- 3.3 The inspection of Southcraig School found the following key strengths:
- The Headteacher, senior leaders and staff have embedded the school values of happiness, respect, independence, inclusion and communication very well. This results in a school culture based on warm, caring and nurturing relationships.
 - Children and young people are proud of their extensive and varied range of achievements. They are developing well their confidence, independence and communication skills.

- Staff provide children and young people with high levels of sensitive, compassionate support. Staff are dedicated to upholding children's rights and are highly attuned to the needs of learners.
- Staff have developed successful approaches to make sure that children and young people progress well in their learning. They are strongly committed to promoting equality and celebrating diversity.

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

- Teachers should continue to adapt their learning and teaching approaches to ensure that all lessons are set at the right level of difficulty. This will help accelerate the progress that children and young people are making.
- Senior leaders should continue to strengthen their approaches to using data and information to check that children and young people are making progress. Staff should continue to expand the range of learning pathways available for all children and young people.

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

4. Detail

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

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

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Not applicable.

7. Human Resources Implications

7.1 Not applicable.

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There are no risks associated with adopting the recommendations.

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

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

9. **Integrated Impact Assessment (incorporating Equalities)**

- 9.1 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 Integrated Impact Assessment is not required.

10. **Sustainable Development Implications**

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

11. **Options Appraisal**

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

12. **Link to Council Plan**

- 12.1 The matters referred to in this report contribute to Priority Two of the Council Plan: Live, Work, Learn and Outcome One: Education and lifelong learning.

13. **Link to Shaping Our Future Council** Yes ☐ No ☒

- 13.1 Not applicable.

14. **Results of Consultation**

- 14.1 There has been no public consultation on the contents of this paper.
- 14.2 Consultation has taken place with Councillor William Grant, Portfolio Holder for Education, and the contents of this report reflect any feedback provided.

15. **Next Steps for Decision Tracking**

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

Implementation	Due date	Managed by
Meeting to be arranged with the Headteacher to agree a plan to address the action points contained in the report and monitor progress in conjunction with the planned programme of visits	June 2026	Quality Improvement Manager

Background Papers **None**

Person to Contact **Scott Mulholland, Director of Education**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 616627
E-mail Scott.Mulholland@south-ayrshire.gov.uk

Date: **21 January 2026**



11 November 2025

Dear Parent/Carer

In September 2025, a team of inspectors from Education Scotland visited Southcraig School. During our visit, we talked to parents/carers and children/young people and worked closely with the headteacher and staff.

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

- The headteacher, senior leaders and staff have embedded the school values of happiness, respect, independence, inclusion and communication very well. This results in a school culture based on warm, caring and nurturing relationships.
- Children and young people are proud of their extensive and varied range of achievements. They are developing well their confidence, independence and communication skills.
- Staff provide children and young people with high levels of sensitive, compassionate support. Staff are dedicated to upholding children's rights and are highly attuned to the needs of learners.
- Staff have developed successful approaches to make sure that children and young people progress well in their learning. They are strongly committed to promoting equality and celebrating diversity.

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

- Teachers should continue to adapt their learning and teaching approaches to ensure that all lessons are set at the right level of difficulty. This will help accelerate the progress that children and young people are making.
- Senior leaders should continue to strengthen their approaches to using data and information to check that children and young people are making progress. Staff should continue to expand the range of learning pathways available for all children and young people.

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

Here are Education Scotland's evaluations for Southcraig School

Quality indicators	Evaluation
Leadership of change	good
Learning, teaching and assessment	good
Ensuring wellbeing, equality and inclusion	very good
Raising attainment and achievement	good
Descriptions of the evaluations are available from: How good is our school? (4th edition), Appendix 3: The six-point scale	

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

[Southcraig School | Inspection Report | Education Scotland](#)

What happens next?

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

Tommy Donnelly
HM Inspector

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 17 February 2026**

Subject: Ash Dieback – Update Report

1. Purpose

- 1.1 The purpose of this report is to provide an annual report relating to the implementation of the Ash Dieback Plan and seek Cabinet approval for year 4 funding of the Council's Ash Dieback Plan.

2. Recommendation

2.1 It is recommended that the Cabinet:

- 2.1.1 approves the carry forward of £10,071 Ash Dieback allocated funds in the Neighbourhood Services budget to financial year 2026/27 for year 4 of the programme;
- 2.1.2 approves funding of £140,000 from Housing Development and Operations projected underspend for financial year 2025/26 to enable Neighbourhood Services to undertake a fourth year managing trees that pose a significant risk, this includes re-inspection of all Ash trees; and
- 2.1.3 approves funding of £70,000 from Housing Development and Operations projected underspend for financial year 2025/26 to enable Ayrshire Roads Alliance to undertake a third year of managing trees that pose a risk to South Ayrshire Council roads, this includes re-inspection of all adopted 'A' and 'B' class roads within the boundary of South Ayrshire.

3. Background

- 3.1 Ash Dieback first came to notice in Europe some 30 years ago and has devastated the European Ash. It was first recorded in the UK in 2012 and spread prolifically throughout England. The disease is now established in Scotland and has been identified in South Ayrshire
- 3.2 Cabinet approved the South Ayrshire Council Ash Dieback Plan in March 2023 and has allocated Neighbourhood Services and Ayrshire Roads Alliance funding for the past 3 years to implement the Plan.

- 3.3 Since 1st April 2025 we have felled and removed 767 trees taking the total number of Ash trees removed to date to 2432 and 13 trees have been positively managed by crown reducing or shaped.
- 3.4 The table below details the number of trees removed in each category. ([Appendix 1](#) describes the different categories)

Category	Total	Description
Category 1	60	100%-76% remaining canopy
Category 2	317	75%-51% remaining canopy
Category 3	1169	50%-26% remaining canopy
Category 4	858	25%-0% remaining canopy
Category unspecified	28	Between Category Status
TOTAL TREES FELLED	2432	Equates to 32.92 %
Crown Reduced or Shaped	13	Positively managed without felling

- 3.5 The teams have continued to focus on Categories 3 and 4 as you will see from the table above. Also removing Cat 1 & 2 within high risk areas that required specialised equipment.
- 3.6 Due to increased contractor and specialised machinery costs all scheduled works cannot be completed. Approximately 35% of Golf Course scheduled work will be complete and the remaining tree work will be scheduled as priority in 2026/27, if the Service is allocated additional funding.
- 3.7 It was planned to remove the overhanging into Queen Margaret Academy, Ayr from neighbouring private. However, when the trees were reassessed, it was deemed unsafe to remove the overhang, as this could potentially cause destabilisation of the trees, which would risk causing damage to the private properties and garden. Therefore, working with Education, we have erected Heras fencing to stop children and or staff entering into the at-risk zone. It has impacted on a very small area of the school grounds and has had no significant impact upon how the school grounds are used.
- 3.8 Below details the works scheduled to be complete by March 2026:
- Ash tree removal along Monument Road, Ayr;
 - Continue to progress works within golf courses as weather allows; and
 - Continue to focus of Cat 3 & 4 trees.
- 3.9 Ayrshire Roads Alliance undertook survey work and has started on the process of managing high risk roadside trees identified within South Ayrshire.

- 3.10 Neighbourhood Services anticipate a total spend of £219,876 in financial year 2025/26 with Ayrshire Roads Alliance anticipating a spend of £65,906. Resulting in a £10,071 underspend for Ayrshire Roads Alliance.
- 3.11 To date there has still been no notification of any planned funding from the Scottish Government to Local Authorities to deal with Ash Dieback.

4. Detail

- 4.1 There are now 508 category 4 and 329 category 3 trees. There is an importance of re-surveying annually to assess the progression / deterioration of the trees to the disease, which in turn will determine the Health and Safety risk posed.
- 4.2 It is proposed that Cabinet approves budget of £140,000 for financial year 2026/27. This would provide the funding to undertake a fourth year of implementing the South Ayrshire Council Ash Dieback Plan. Works for 2026/27 would focus on.
- Undertake a re-survey of the remaining trees to record their category and their risk factor;
 - Completion of priority works within Golf Courses; and
 - Continue to focus on Cat. 3 & 4 trees.
- 4.3 It is also proposed that Cabinet approves funding of £70,000 for the continuation of the Ayrshire Roads Alliance works to allow for re-inspection of all adopted 'A' and 'B' class roads within South Ayrshire and removal of trees within road limits that pose a risk to our road network.

5. Legal and Procurement Implications

- 5.1 If South Ayrshire Council were found not to have fulfilled its duty of care under the Occupiers' Liability (Scotland) Act 1960, the local authority could be held liable for injury or damage caused as a result. A failure to mitigate the risks posed by Ash Dieback could also result in criminal prosecution caused by a failure to adhere to obligations imposed by Health and Safety Legislation.
- 5.2 There are no procurement implications arising from this report.

6. Financial Implications

- 6.1 Ayrshire Roads Alliance require the projected £10,071 underspend for 2025/26 carried forward to financial year 2026/27.
- 6.2 The continuation of the Ash Dieback plan will require funding of £0.210m. Members are requested to approve earmarking of £0.210m of the HOD Directorate underspend of £0.601m as Reported to Cabinet of 20 January as part of the Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 November 2025 Report to meet this cost and note that the Period 10 Revenue Budget Management report will be updated accordingly to incorporate this earmarking request.

7. Human Resources Implications

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

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

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

8.2 *Risk Implications of Rejecting the Recommendations*

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

9. Integrated Impact Assessment (incorporating Equalities)

Our Integrated Impact Assessment (IIA) considers the following areas:

- Public Sector Equality Duty, Human Rights and Fairer Scotland Duty;
- United Nations Convention on the Rights of the Child (UNCRC);
- Sustainability, climate change and biodiversity;
- Potential impact on older people;
- Rural communities;
- Health and wellbeing;
- A trauma informed organisation; and
- The Promise.

- 9.1 The proposal is in relation to day-to-day operations or maintenance of existing assets therefore an Integrated Impact Assessment is not required.

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

- 12.1 The matters referred to in this report contribute to the Council strategic objective of Spaces and Places 'Play Sport and Recreation' and Civic and Community Pride 'Pride in South Ayrshire'.

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

- 13.1 Not applicable.

14. Results of Consultation

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

15. Next Steps for Decision Tracking Purposes

- 15.1 If the recommendations above are approved by Members, the 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:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Undertake implementation of Ash Dieback Plan and report progress annually	January 2027	Service Lead – Neighbourhood Services/ Head of ARA

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

Report to Cabinet of 16 January 2024 – [Ash Dieback](#)

Report to Cabinet of 18 February 2025 – [Ash Dieback – Update Report](#)

Person to Contact Fiona Ross, Service Lead – Neighbourhood Services
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Phone 01292 612241
E-mail Fiona.Ross@south-ayrshire.gov.uk

Date: 21 January 2026

Ash Dieback Categories

Category 1 - 100%-76% remaining canopy



Category 2 - 75%-51% remaining canopy



Category 3 - 50%-26% remaining canopy



Category 4 - 25%-0% remaining canopy



South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 17 February 2026**

**Subject: Prestwick Sailing Club Community Asset Transfer
under Part 5 of the Community Empowerment
(Scotland) Act 2015.**

1. Purpose

- 1.1 The purpose of this report is to present to the Cabinet the proposal for the Community Asset Transfer of ownership of the land at Prestwick Sailing Club, 31 Grangemuir Road, Prestwick to Prestwick Sailing Club SCIO, under Part 5 of the Community Empowerment (Scotland) Act 2015; for a price less than best consideration.

2. Recommendation

2.1 It is recommended that the Cabinet:

2.1.1 considers and agrees the Council's responses to the representations received following publication of the Notice of Asset Transfer Request, approves publication of the responses on the Council website and notification of those who responded to the consultation. A copy of the Notice of Asset Transfer Request can be viewed here [Prestwick Sailing Club SC050995 - South Ayrshire Council](#) and the Report on Representations to Public Notice is available to view as [Appendix 9](#) ;

2.1.2 refuses the proposal to transfer ownership of the land at Prestwick Sailing Club, as shown in Appendix 1, under Part 5 of the Community Empowerment (Scotland) Act 2015 (the Act) to Prestwick Sailing Club (PSC) SCIO for the discounted sum of £10,000 (ten thousand pounds) Sterling, having regard to the recommendations made by the Community Asset Transfer Assessment Group (Appendix 2) for the following reasons:

(i) Best Value

The proposal does not satisfy the requirements of the Local Government in Scotland Act 2003 section 1, the Local Government (Scotland) Act 1973 section 74(2) and the Disposal of Land by Local Authorities (Scotland) Regulations 2010, in that the proposal does not represent best value to the Council or to the Prestwick Common

Good, the proposed consideration is less than the best that can reasonably be obtained, the disposal for that consideration is not reasonable and the contribution to the promotion or improvement of economic development or regeneration, public health, social well-being or environmental well-being is not sufficient to justify the discount.

(ii) Deliverability:

No clear plan has been submitted for the funding and delivery of the project to redevelop the clubhouse and facilities.

(iii) Common Good:

The proposal does not satisfy the requirements of the Local Government etc. (Scotland) Act 1994 section 15(4)(a) in that the land asset is classified as inalienable Common Good, the proposal will mainly be of benefit to the members of the Prestwick Sailing Club as opposed to the wider inhabitants of the former Burgh of Prestwick and will result in the permanent loss of the land asset from the Prestwick Common Good along with the annual income derived from the rental, with no land or income being provided in substitution; and

- 2.1.3 notes that, under the provisions of the Act, if their request is refused, PSC can apply to the Council for an internal review of the decision to be undertaken. Following that review, if the decision to refuse the proposal is upheld or conditions are attached to its approval which PSC consider unacceptable, PSC can then Appeal to the Scottish Ministers.**

3. Background

- 3.1 Section 82 of the Community Empowerment (Scotland) Act 2015 (“the Act”) states that where an asset transfer request is made by a community transfer body (CTB) to the Council, the Council must decide to agree to or refuse the request. Under subsection (5), the Council must agree to the request unless there are reasonable grounds for refusing it.**
- 3.2 Prestwick Sailing Club (PSC), a registered Scottish Charitable Incorporated Organisation (SC050995), has submitted a request to take over ownership of the asset outlined in Appendix 1, located at 31 Grangemuir Road, Prestwick. The land is currently occupied by PSC under lease and used as their boat storage compound. The club house building which sits on the land was built by PSC in the 1960s . PSC has made the request for ownership through the Community Asset Transfer (CAT) process in accordance with the Act.**
- 3.3 PSC’s lease for the land runs until 2038 at an annual rent of £650. Under the terms of the lease, the Club is responsible for all utilities, rates and maintenance costs.**
- 3.4 The proposal from PSC seeks to take ownership of the asset in order to secure grant funding to redevelop the clubhouse and facilities. Plans include installation of a lift, accessible showers and toilets and improved changing rooms to better reflect the gender balance amongst users. PSC’s aspiration is for the improved facilities to become a hub for the whole community to sail, paddle, swim, row or windsurf.**

- 3.5 PSC is a Scottish Charitable Incorporated Organisation (SCIO) and has been a registered Scottish charity since May 2021. It is an eligible community transfer body as required under section 80 of the Act and a community-controlled body as defined in section 77 of the Act. In terms of their Constitution (clause 107 – see [Prestwick Sailing Club SC050995 - South Ayrshire Council](#)), on winding up of PSC, any remaining property or assets after satisfaction of all liabilities, will be ‘given or transferred to such other community body or bodies or charitable group, resembling closely the purposes of the Organisation’.
- 3.6 A full title check has been undertaken and confirmed the asset is inalienable common good. Located on the Prestwick foreshore, the land was transferred to the Burgh of Prestwick in 1908. In terms of the Local Government etc. (Scotland) Act 1994 section 15(4)(a), in administering the property, the Council must have regard to the interests of the inhabitants of the former Burgh of Prestwick. Section 104 of the Community Empowerment (Scotland) Act 2015 requires local authorities to consult with the local community when it is planning to dispose or change the use of common good property. The local authority must have regard to any representations submitted through the consultation, in its decision making. Following the consultation period, the Council will then be required to submit a petition to the Sheriff Court seeking authorisation for the disposal. The consultation and petition will be undertaken should Cabinet approve the CAT proposal.
- 3.7 In accordance with the Asset Transfer Request (Procedure) (Scotland) Regulations 6 and 7, the Council gave notice of the asset transfer request being made and invited representations on the request from any interested groups or individuals. In total, 10 representations were received: 8 were assessed as For (in favour of) the transfer proposal with 1 Against and 1 Neutral. The representations received are shown in the Report on Representations to Public Notice available to view as Appendix 9 .
- 3.8 PSC’s Stage 2 CAT Request Form can be viewed at Appendix 3. Their business plan (Club Development Plan) can be viewed at Appendix 4 and their constitution at [Prestwick Sailing Club SC050995 - South Ayrshire Council](#). The CATAG Assessment Form can be viewed at Appendix 2.

4. Detail

- 4.1 PSC has submitted a formal Community Asset Transfer request to purchase the subject asset in accordance with the Act. The application form, business plan and constitution submitted by PSC can be viewed at Appendix 3, Appendix 4 and [Prestwick Sailing Club SC050995 - South Ayrshire Council](#). The request was validated by the Council on 8 October 2025.
- 4.2 An independent valuation of the asset was undertaken on 19 September 2024 by J&E Shepherd Commercial, Chartered Surveyors, and the opinion of the valuer is that the market value of the requested asset is £75,000 (seventy five thousand pounds) Sterling. The Surveyor’s valuation report can be viewed at [Prestwick Sailing Club SC050995 - South Ayrshire Council](#).
- 4.3 PSC has offered to purchase the asset for £10,000 (ten thousand pounds). The Club’s Financial Statement for the period ending 30 September 2025 shows it has £82,000 (eighty two thousand pounds) in unrestricted free reserves. The proposal does not specifically provide reasons for requesting the level of discount. However, the Club considers the requested discount is justified due to:

- 4.3.1 Community Benefits Resulting From The Proposal – these are described in PSC’s CAT Stage 2 Request Form (Section 4.1 and 4.2, pages 6-9 of Appendix 3) and were rated as Moderate by the CATAG;
- 4.3.2 Community value and impact provided by the Club – this is summarised in an e-mail from the Club dated 19/12/25 (Appendix 5);
- 4.4 The reasons given by PSC for making the request and the intended use of the asset are summarised below. Further detail is provided on the request in the CAT Stage 2 Request Form at Appendix 3:
 - 4.4.1 The Club’s current social and changing facilities require repair, improvement and modernisation. Maintenance costs are an increasing burden on finances.
 - 4.4.2 Ownership of the land will provide the security of tenure which funders require before awarding grant funding to the Club to carry out improvements to their facilities.
 - 4.4.3 The Club views improvement of facilities as key to increasing membership numbers and income but also to meeting current and future needs of users. Business Development Plan identifies ownership via CAT as the route to achieving their objectives.
 - 4.4.4 The proposal will enable the Club to become a community hub, training centre of excellence and regional sailing venue.
- 4.5 PSC has outlined how they consider the proposal will promote or improve the following:
 - 4.5.1 Economic Development - increased visitor numbers attracted by sailing events; Increased employment and training opportunities.
 - 4.5.2 Regeneration - Community-led improvements to facilities in a prominent shorefront location.
 - 4.5.3 Public Health - Improved mental health; increased awareness of water safety; new, accessible opportunities for physical activity.
 - 4.5.4 Social Wellbeing - intergenerational activity through sailing; reduced social isolation; new opportunities for young people.
 - 4.5.5 Environmental Wellbeing - Use of ‘sustainable & environmentally friendly energy systems’.
- 4.6 PSC was formed to benefit the people in the community of South Ayrshire, and those who have an interest in dinghy sailing, windsurfing, paddle boarding, rowing, kayaking and other non-powered water sports. Its charitable Purposes are: 1) The advancement of public participation in sailing and other non-motorised water sports; 2) The provision of recreational facilities, or the organisation of recreational activities with the object of improving the conditions of life for the persons for whom the facilities are intended.

- 4.7 Letters of support for the CAT proposal have been received from Ayr Sea Cadets, Prestwick Coastal Rowing Club, RYA Scotland and The Outdoor Partnership.
- 4.8 All documentation submitted by PSC in support of their CAT request was shared with members of the Council's Community Asset Transfer Assessment Group (CATAG). The CATAG met on 27th October 2025 to validate the request. The CATAG met again on 11th December 2025 to review all documentation and agree a recommendation on the proposal. The CATAG concluded that its Final Assessment and Recommendation was Refusal of the request for the following reasons:
- 4.8.1 It does not offer Best Value to the Council and Prestwick Common Good. The benefits to the wider former Burgh of Prestwick community are not sufficiently strong to justify the discount of £65,000 (87%) on market value. The Club has £82,000 in reserves and the proposal provides no specific reasons for the size of the requested discount. The Best Value Assessment undertaken through the CATAG process rated the proposal as Weak.
- 4.8.2 Deliverability. The main driver for the request is to redevelop the Club's facilities and there is no clear, achievable plan for how this will be funded and delivered. Sport Scotland deferred consideration of the Club's request for financial support for the project due, partly, to insufficient clarity on the proposed phasing and funding of the project.
- 4.8.3 Inalienable Common Good. The proposal as presented is focused primarily on the needs of a community of interest (sailing club members and users) with little engagement and consideration of the wider common good. Under section 15(4) of the Local Government etc (Scotland) Act 1994, the Council must consider the interests of the wider community of the former Burgh of Prestwick. Agreeing to the request would permanently remove the land asset from the Prestwick Common Good and there would be a loss of the annual rent to the Prestwick Common Good account (presently £650 per annum). There would be no land or income provided to Prestwick Common Good in substitution. Consideration was given to whether the request could be approved subject to payment of a revised price. However, this option was rejected due to the high level of discount from market value being requested, the lack of evidence regarding benefit to the inhabitants of the former Burgh of Prestwick and the lack of a clear, achievable plan for how the redevelopment would be funded and delivered.
- 4.9 The CATAG also assessed the desirability of an Alternative Proposal where the Council retains ownership of the asset and leases it out to PSC for continuation of the current use as a sailing club. An extension to the current lease could provide grant funders with the security of tenure they require and enable PSC's redevelopment plans. There would be no adverse effect on Council services nor the Prestwick Common Good. The Alternative Proposal Assessment can be viewed at Appendix 6.
- 4.10 A Subsidy Control assessment has been undertaken (available to view [Prestwick Sailing Club SC050995 - South Ayrshire Council](#)) due to the requested discount on market value. The proposal was checked against the Subsidy Control Tests and found that the discount should be regarded as financial assistance and is likely to constitute a subsidy. If Cabinet decides to approve the proposal with the requested

discount on market value of £65,000, it is recommended this be offered to PSC under Minimal Financial Assistance (MFA) terms.

5. Legal and Procurement Implications

5.1 The recommendations in this report are consistent with legal requirements.

5.1.1 If PSC wish to request an internal review of the Cabinet's decision to refuse the request, they must submit a written application for review to the Council, within 20 working days of the date of the CAT Decision Notice. Should they wish to Appeal to the Scottish Ministers, PSC must submit a written notice of appeal to the Scottish Ministers within 20 working days of the date of the review decision.

5.1.2 Should Cabinet decide to approve the request, PSC have a period of 6 months from the date of the CAT Decision Notice within which to submit to the Council an offer to acquire the property.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 The proposal requests the Council's agreement to a disposal at less than best consideration. PSC has offered to purchase the asset for £10,000 (ten thousand pounds) against an independent valuation of £75,000 (seventy five thousand pounds). The offer equates to 13% of the valuation, resulting in a loss of £65,000 (sixty five thousand pounds) to the Prestwick Common Good. A Best Value Assessment (Appendix 7) found that the proposal does not offer best value to Council and Prestwick Common Good.

6.2 Disposal via the CAT proposal presented would result in the Prestwick Common Good Fund losing the annual rental income of £650 generated through the current lease agreement, with no income provided to the Prestwick Common Good in substitution. The lease has a remaining term of 13 years which equates to total income of £8,450 at the current level of rent.

6.3 Disposal via CAT will not result in any direct financial saving to the Council. The asset is currently leased to a tenant (PSC) with the tenant responsible for all costs associated with the asset.

7. Human Resources Implications

7.1 There are no Human Resource implications arising from this report.

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There is a risk that refusing the proposal will result in a negative reaction from PSC and its community of interest. PSC may request a review of the decision and/or appeal to the Scottish Ministers. The process undertaken by the CATAG to evaluate the proposal is robust. The Council's Communications Team has been briefed. The Council will comply with the requirements of the Act in relation to any Review or Appeal proceedings.

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

- 8.2.1 Rejecting the recommendations, and therefore approving the proposal from PSC, will result in a loss of rental income and asset value for the Prestwick Common Good with little evidence of resulting benefit to the community of the Former Burgh of Prestwick.

9. **Integrated Impact Assessment (incorporating Equalities)**

- 9.1 An Integrated Impact Assessment has been carried out on the proposals contained in this report, which identifies potential positive impacts. The IIA Summary Report is attached as Appendix 8 which includes information on any mitigating or follow-up action required.
- 9.2 A copy of the fully completed IIA can be accessed [here](#).

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 3 Civic & Community Pride: Community Engagement – the recommendation seeks to preserve the value and income to the Prestwick Common Good for the benefit of all residents of the Former Burgh of Prestwick.

13. **Link to Shaping Our Future Council** Yes ☐ No ☒

- 13.1 The matters referred to in this report will not deliver any new cashable benefits.

14. **Results of Consultation**

- 14.1 In accordance with Regulation 7 of The Asset Transfer Request (Procedure) (Scotland) Regulations 2016 – a Notice of the asset transfer request was published on line and displayed at Prestwick Sailing Club, inviting anyone with an interest to make representation on the proposal. The public consultation period for this ran from 9:00am 3 November 2025 to 4:45pm 2 December 2025. In total, 10 representations were received: 8 are For (in favour of) the transfer proposal, 1 is Against and 1 Neutral. The representations received are shown in the Report on Representations to Public Notice at Appendix 9 .
- 14.2 Consultation has taken place with Councillor Martin Kilbride, Policy Lead for Housing and Property Services, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

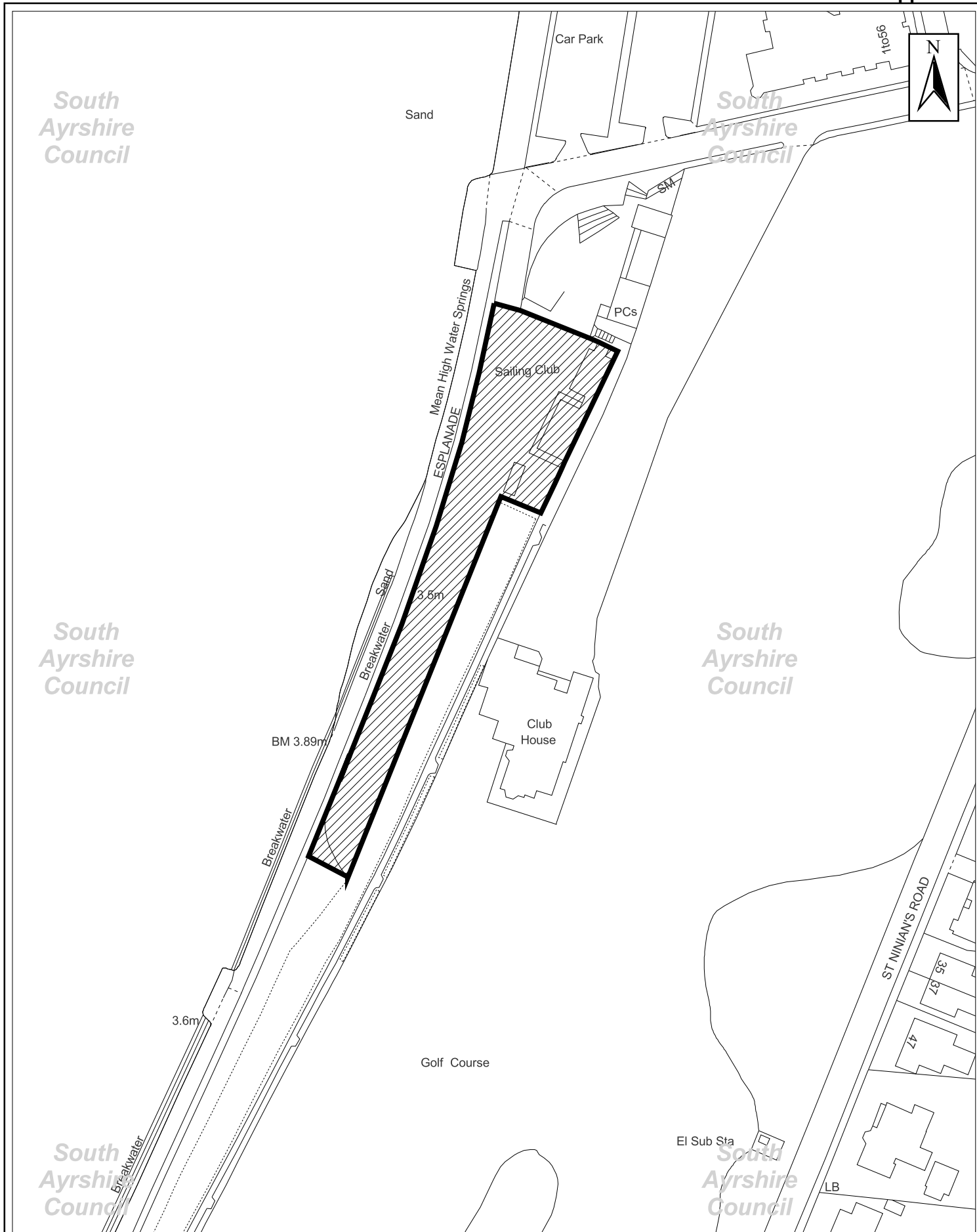
- 15.1 If the recommendations above are approved by Members, the Depute Chief Executive and Director of Housing, Operations and Development will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported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

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Issue Decision notice	7 April 2026	Chief Governance Officer

Background Papers **None**

Person to Contact **Tom Burns Service Lead - Asset Management and Community Asset Transfer**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612845
E-mail tom.burns@south-ayrshire.gov.uk

Date: **22 January 2026**



Prestwick Sailing Club, Grangemuir Road, Prestwick
Scale 1:1250

This is the plan referred to in the foregoing.

Area = 00563 Acres



Produced by MH
Date : 27 March 2012

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COMMUNITY ASSET TRANSFER REQUEST- ASSESSMENT

INTRODUCTION

Purpose

The Leadership Panel, at its meeting on 27th November 2018, adopted a process for dealing with Community Asset Transfer Requests under the Community Empowerment (Scotland) Act 2015. The purpose of the assessment by the Community Asset Transfer Advisory Group (CATAG) is to make recommendations to the Leadership Panel based on the conclusions of the assessment.

Evidence

The assessment will take into consideration evidence submitted in support of the request, representations received and comments on representations. Where necessary, further information will be requested from the applicants. The evidence required by the CATAG will be appropriate to the scale and nature of the project. More detailed information and assurances will be required if a request is for the transfer of ownership for example, than if it is for a lease or for the transfer of other, lesser rights.

Structure of Assessment

The structure of the assessment will consist of the following key areas:

1. Proposal;
2. Community Benefit;
3. Community Support;
4. Ability to Deliver;
5. Local Authority Functions, Local and National Outcomes.

A separate assessment will be made of evidence under each of the key headings to provide an overall rating. Ratings vary from very strong to weak.

A summary of the evidence required to achieve each rating is outlined below:

Evidence	Overview
Very Strong	Governance and financial arrangements are strong and sustainable. Best Value characteristics are evidenced and contained throughout the overall approach. Related projected benefits are very robust and demonstrate value for money.
Strong	Governance and financial arrangements are sound and sustainable. Best Value characteristics are in evidence in the proposal. Related projected benefits are demonstrated well and represent value for money.
Moderate	Governance and financial arrangements are in place and acceptable. Best Value characteristics have been considered as part of the proposal. Related projected benefits are acceptable and could lead to value for money.
Weak	Governance and financial arrangements are weak. Best Value characteristics are not well demonstrated in the proposal. Related projected benefits are not based on robust information and demonstrate questionable value for money.

NAME OF COMMUNITY TRANSFER BODY (CTB)	Prestwick Sailing Club
ASSET REQUESTED	Prestwick Sailing Club (land), 31 Grangemuir Rd, Prestwick, KA9 1SN
WARD	Ward 2 - Prestwick
MARKET VALUE	£75,000
VALUE OF OFFER	£6,000 (increased to £10k via e-mail from Club 19/12/25)
PROPOSED DISCOUNT	£69,000 (£65,000)
DATE OF APPLICATION VALIDATION	8th Oct 2025
DATE OF CAT ADVISORY GROUP MEETING	11th Dec 2025
DATE OF LEADERSHIP PANEL	17th Feb 2026

	Assessment under Section 82 of the Community Asset Transfer (Scotland) Act 2015			
	Assessment Criteria	Evidence from CTB	Additional Evidence/Information	Assessment Rating
1.	<u>Proposal</u>			
1.1	Are the aims and objectives of the proposal clearly defined?	Yes. The objectives of the proposal are clear: Prestwick Sailing Club (PSC) currently leases asset from SAC and has 13 years left on lease. Club is seeking ownership to provide funders with security of tenure - to secure grants to improve existing clubhouse and changing facilities. The aim of the proposal	CAT Stage 2 Request form – section 4.1 Club Development Plan – pg 8, 10	Moderate

		in terms of the PSC's application is to allow the Club to flourish as a community hub, training centre of excellence and regional sailing venue. It should be noted that SportScotland (and other funders in general) have given no indication that they will insist on ownership in order to release grant funding. The Club is aware that a long-term lease could provide funders with the security of tenure they're looking for. The Club considered an extended lease but decided to pursue ownership via CAT. It is considered that there is a lack of evidence as to the benefits of a sale as opposed to the grant of a long lease.		
1.2	Are the services to be delivered clearly described and has the CTB explained why the services are required?	Yes. To continue operation as 1) Members Sailing Club; 2) Training Centre; and 3) to become a Community Hub. Existing building needs	CAT Stage 2 Request form – section 4.1 Development Plan – pg 7, 8, 19	Moderate

		redevelopment. It is noted that the Structural Condition Survey from 2018 submitted by the CTB with their application identifies corroded support beams. Lower semi-basement areas have a number of structural defects, most notably severely corroded exposed steel beams and supporting columns. The handrailing (protective barrier) of the club room external balcony does not meet minimum Building and British Standard requirements for structural performance and user safety In terms of the Club's Development Plan, new steel supports installed 2024 = £7,902, Changing Wing Roof repaired 2024 = £7,140. It is not known if the works carried out have addressed the issues identified in the Structural Condition Survey. New changing wing will be built to include a new	Structural Condition Inspection Report – pg 4 & 9 Cognito Questionnaire Spreadsheet	

		lift, 'changing spaces' disabled access showers and toilets with use open to disabled members of the public (not just members), gender balanced changing facilities, gender-neutral changing and family changing facilities. New community space and wet classroom also to be created. Club's vision is to become a hub for the whole community to enjoy non-motorised water sports. Club wants to grow membership numbers, increase accessibility for disabled sailors and encourage more community use. Survey of members and existing users shows demand for improved facilities. Existing buildings on site were constructed and are managed by the Club. The Club has full responsibility for maintenance of the buildings and facilities on		

		offer. The reasons (or need) therefore are partly to modernise the Club's offering and also to address identified defects which are the responsibility of the Club.		
1.3	Has the CTB explained the reasons for requesting the asset and what difference this will make to the delivery of services in the area?	The Club views improvement of facilities as key to increasing membership numbers and income but also to meeting current and future needs of users. Business Development Plan identifies ownership via CAT as the route to achieving their objectives. Key Goals for next 3-5 years: • Improvement of the facility; • Sustainable; • Develop and increase volunteer opportunities; • Increase number and diversity of community groups accessing facility; • Increase the number of boats on the water;	CAT Stage 2 Request form – section 4.1 Club Development Plan – pg 3, 10, 19. Structural condition inspection report- page 4, 5 & 9.	Moderate (Reasons are provided. However, the Club operated the site for many years and there appears to have been a lack of maintenance of , and investment in, the building. Membership numbers shown in the table at pg 3 of the Development Plan are shown to have remained around the 200 mark for several years

		• Increase storage space; • Increase the active membership. Club currently has a lease on the site, with 13 years remaining, and owns the building, with responsibility for repair and maintenance. There appears to have been a lack of investment in, and maintenance of, the building by the Club. This is evident both from visual inspection and from the conclusions at page 9 of the structural condition inspection report, which identify that lower semi-basement areas have a number of structural defects, most notably severely corroded exposed steel beams and supporting columns, and that the handrailing (protective barrier) of the club room external balcony does not meet minimum Building and British Standard requirements for structural		then increased sharply (around COVID) before falling back again. That increase and subsequent decrease was registered with the current facilities so it is not necessarily clear that the plans to improve facilities will lead to more members and users.

		performance and user safety. In terms of the Club's Development Plan, new steel supports installed 2024 = £7,902, Changing Wing Roof repaired 2024 = £7,140. It is not known if the works carried out have addressed the issues identified in the Structural Condition Survey. the . It is considered that the CTB have not provided evidence of the benefits of a transfer of ownership as opposed to the grant of a long lease.		
1.4	Would there be potential revenue savings to the Council arising from the proposed asset transfer?	No direct revenue savings arising from the transfer. The current buildings were built by the Club and are maintained by them. Under the terms of the current lease, PSC is responsible for all rates and expenses. PSC currently pays an annual rent of £650 to the Council/Common Good with rent reviews every 5 years – this income will be lost	PSC Lease Feb 94 and Minute of Variation (MOV Prestwick Sailing Club)	Weak <i>(no savings and loss of income)</i>

		following transfer. PSC's updated purchase offer of £10k (previously £6k) represents just 13% of market value.		
1.5	Would there be displacement of similar services in the area if the Council agrees to the request? If so, what would be the feasibility and cost of relocating the services elsewhere? What might be the impact on those who use the services in terms of accessibility, cost, travel etc. if the services are relocated elsewhere?	The proposed introduction of a disabled access toilet, available to beach users, has potential to enhance other local services. However, the Prestwick Common Good account will lose the rental income and not receive market value for the sale = loss of £65k. Under section 15(4) of the Local Government etc. (Scotland) Act 1994 - regard must be had by the Council to the interests of the residents in the area of the former burgh to which the particular common good property relates. Whilst the property is currently leased to the Club, a disposal by way of sale would result in the permanent removal of the asset from the Common Good for the former Burgh of	CAT Stage 2 Request form – section 3.2 PSC Lease Feb 94 and Minute of Variation (MOV Prestwick Sailing Club) SAC Policy for the Acquisition and Disposal of Land & Buildings – section 2.6	Weak <i>(proposal has a direct and detrimental impact on the Prestwick Common Good which is for the benefit of all residents in the former burgh. The Council is under a statutory duty under the Local Government etc (Scotland) Act 1994 section 15(4) to have regard to the interests of the inhabitants of the former Burgh of Prestwick. Under</i>

		Prestwick at a consideration representing 13% of market value, and the loss of the rental income to the Common Good account, with no land or income being provided to Common Good in substitution.		<i>the Community Empowerment (Scotland) Act 2015 section 82(3)(i), the Council must take this statutory duty into consideration in reaching a decision)</i>
	<u>Summary Assessment of Proposal:</u>	This is, to a degree, a 'continuation proposal' – the Club would continue to operate the asset and the services are clearly described. Club has chosen to pursue ownership via CAT rather than continue and/or extend lease. Proposal will result in a loss of income and permanent loss of the asset to the Common Good, however, with no balancing saving or land provided in substitution.		Moderate Mderate
2.	<u>Community Benefit</u>			

2.1	Would agreeing to the request be likely to promote or improve- (i) Economic development; (ii) Regeneration; (iii) Public health; (iv) Social wellbeing; or (v) Environmental wellbeing?	The definition of the community in terms of the Club's constitution is as follows- "The Organisation has been formed to benefit the people in the community of South Ayrshire, and those who have an interest in dinghy sailing, windsurfing, paddle boarding, rowing, kayaking and other non-powered water sports". The Club has therefore been formed primarily for the benefit of a community of interest. The proposal identifies a range of benefits resulting from the transfer and subsequent improvements, which relate mainly to the community of interest. The Club already provides at least some of these benefits through its occupation of the site under lease, although there will be some additionality resulting from the proposal assessed here:	Constitution of Prestwick Sailing Club- paragraph 4. CAT Stage 2 Request form – section 4.1, 4.2	Moderate <i>(proposal brings limited improvement in benefits beyond what is provided currently Benefits relate mainly to community of interest rather than to the wider community of the former Burgh of Prestwick, whose interests must be taken into account.)</i>

		Economic Development • Increased visitor numbers attracted by sailing events; • Increased employment and training opportunities; Regeneration • Community-led improvements to facilities in a prominent shorefront location; Public Health • Improved mental health; • Increased awareness of water safety; • New, accessible opportunities for physical activity; Social Wellbeing • Intergenerational activity through sailing; • Reduced social isolation • New opportunities for young people; Environmental Wellbeing		

		• Use of 'sustainable & environmentally friendly energy systems.' No detail is provided to describe or evidence this.		
2.2	Would agreeing to the request be likely to reduce inequality resulting from socio-economic disadvantage?	The Club does appear to be trying to increase accessibility and participation including for people from lower socio-economic backgrounds. Was nominated for Royal Yachting Assoc (RYA) Club of the Year for Young people in 2024. Work with uniformed groups and schools to offer 'first time' sailing opportunities. Sir Thomas Lipton Foundation, Buoyed Up sessions for young people from low SIMD areas. Secured funding to support Sailability activity for 5 years. Club offers a 'sliding scale' of costs to make sail training	CAT Stage 2 Request form – section 4.1 Club Development Plan – pg 6 PSC website: Our Fair Payment Scale : Prestwick Sailing Club RYA Scotland letter of support	Moderate (<i>limited additionality from proposal</i>)

		accessible to those on a low income. The benefits relate mainly to the community of interest rather than to the wider community of the former Burgh of Prestwick whose interests must be taken into account.		
2.3	Are there any other benefits that might arise from a grant of the request?	Proposal identifies benefits including: 1) Training progression routes for participants to gain RYA accreditation and potentially work as coaches or other jobs in the marine industry. 2) Securing grant funding to regenerate the area and provide continued activity on Prestwick beach. Again, however, at least some of that is achievable through the current lease arrangement. Main, additional benefit is long-term sustainability of the Club – main beneficiaries of that are likely to be the members and users rather than wider residents of the former	CAT Stage 2 Request form – section 4.1	Weak (<i>attempts to deliver other benefits but main driver is growth and sustainability of the Club and benefits relate mainly to the community of interest rather than to the wider community of the former Burgh of Prestwick whose interests must be taken into account</i>)

		Burgh of Prestwick whose interests must be taken into account.		
2.4	Are the benefits proportionate to the value of the asset and the level of any discount requested? <i>Note-A larger discount will require a stronger case to be made with an appropriate level of benefits demonstrated effectively. The information submitted to support the application should be commensurate to the value of the asset and the level of discount.</i>	No. PSC is well established and there are potential benefits to the proposal. Club defines its community as ‘people in the community of South Ayrshire and those who have an interest in...non-powered water sports.’ Membership is open to ‘any individual who is a member of the community and those who support the purposes of the organisation.’ Ordinary Adult Membership currently £100pa. Club offers a ‘sliding scale’ of costs to make sail training accessible to those on a low income. The benefits are mainly to the community of interest rather than to the wider community of the former Burgh of Prestwick.	Club Development Plan – pg 4-6 PSC Lease Feb 94 and Minute of Variation (MOV Prestwick Sailing Club) PSC Constitution – pg 2-3 PSC website: Our Fair Payment Scale : Prestwick Sailing Club PSC Financial Statements for Year Ended 30th Sept 2025	Weak (<i>additionality and benefits to the residents of the former Burgh of Prestwick are disproportionate in relation to the size of discount requested in relation to a Common Good asset which is classed as inalienable.</i>)

		The subject asset's valuation is £75,0000. The offer from Club is at a price of £10,000 The requested discount is therefore 87%. The proposal does not specifically provide reasons for requesting this high level of discount however it is understood that the Club considers its community impact justifies the level of discount requested. It is noted that the Club has £82,671 in unrestricted free reserves (at 30th Sept 2025) and a significant proportion of its income is derived from training course fees. The Club is aware that the land is classified as inalienable Common Good. The Club already occupies the site and provides the activity which produces many of the benefits listed at 2.1. The Club now wants to secure ownership at a significantly discounted		

		purchase price in order to improve its facilities. The proposal aims to increase member numbers and income, contributing to the prestige and sustainability of the Club. There will be some additional benefit to the wider community but the Club's members/users will be the main beneficiaries of this discount.		
2.5	What benefits might arise if the Council adopted an alternative proposal in relation to the asset?<i>Note: In order to assess this, the CATAG should carry out a separate assessment of the benefits of an alternative proposal, including non-financial benefits. An alternative proposal may be another asset transfer request, or another proposal made by the Council. Continuation of the existing use would be an alternative proposal, or, if the asset has been identified for disposal, sale on the open market could be an alternative proposal.</i> (Consider Alternative Proposal here)	Alternative proposal is that the Council rents out the asset to a willing tenant i.e PSC, either for current use as a sailing club or other use . Under the current lease, tenant is responsible for all maintenance and bills so there is no cost to Council. Provides access to opportunities for non-motorised water sports and training. Benefits of the alternative proposal are that the =		Weak (<i>continuation of lease with extended term offers greater benefit overall to the wider community of the former Burgh of Prestwick</i>)

		PrestwickCommon Good remains as owner of a prominent asset on Prestwick shorefront and receives an annual income (currently £650pa with review clauses every 5 years). Sailing Club currently occupies site providing access to opportunities for non-motorised water sports and training. However, clubhouse and facilities require investment to modernise. Grant funding could be obtained based on a long-term lease (typically funders will require 20-25 year term). Club considered lease extension early in CAT discussions and decided to pursue ownership. An extended lease was suggested to the Club at a meeting on 5th December but Club confirmed they would pursue ownership via CAT.		

2.6	How would any benefits identified under paragraphs 2.1 and 2.3 above compare to the benefits of an alternative proposal?	2.1 and 2.3 offer some additionality through improvements to facilities and therefore an enhanced offer to the community but the benefits are mainly to the community of interest and likely that a long lease would offer similar benefits without the permanent loss of the asset to Prestwick Common Good and the loss of the rental income.		Weak (lease delivers similar benefit and would not be detrimental to community empowerment or the Prestwick Common Good)
	<u>Summary Assessment of Benefits:</u>	Assessment Ratings per section are split: Moderate x2 and Weak x4.. The CAT proposal offers little in additional benefits compared to those available under the current arrangement or alternative proposalBenefits of proposal are insufficient to offer best value to the Council and Common Good. An extended lease, for a period acceptable to funders, would offer similar		Weak

		benefits without being detrimental to the Prestwick Common Good.		
3	<u>Community Support</u>			
3.1	Has the CTB demonstrated that there is sufficient demand for the proposal in the local community?	Membership has grown from around 180 in 2009 to a peak of over 500 in 2021. Currently there are 252 members (Club target is to grow and sustain at 300). Participation in RYA training offered by the Club has grown from under 30 learners in 2009 to over 200 in 2022. Club states it works in partnership with The Ayr Sea Cadets, The Prestwick Coastal Rowers, The Outdoor Partnership, The Wee Wild Sauna and South Ayrshire Council's Outdoor Education Dept. It is noted that there is no Council department called the "Outdoor Education Dept" and that the Council's Thriving Communities – Health & Wellbeing Team has previously worked collaboratively with the	CAT Stage 2 Request form – section 4.2 Club Development Plan – pg3 - 5	Moderate (demand is there but <i>comes from current members/users- the community of interest- and not from the wider community of the former Burgh of Prestwick whose interests in the inalienable Common Good asset must be taken into account</i>)

		Club, but there are no current arrangements in place. . Results from survey show strong demand for improved facilities at the Club, particularly changing. Respondents appear to be current members/users. No evidence of demand from wider community beyond current users in the community of interest.		
3.2	Has the CTB demonstrated that there is sufficient support from the local community for the proposal? Has the CTB followed the National Standards for Community Engagement- https://www.scdc.org.uk/what/national-standards to show their engagement has been effective and inclusive? <i>Note: Evidence should be provided of widespread consultation with the local community, local stakeholders and community partners. Details should be provided of who was consulted, how the consultation was done and the responses received. If the CTB represents a community of interest such as an equality group or a sports club, evidence should be provided of how the CTB has engaged with local residents who are not part of the community of interest. If the proposal has attracted substantial opposition and has caused division in the community, it may</i>	Letters of support included from: Prestwick Coastal Rowing Club, RYA Scotland and The Outdoor Partnership. Regular attendance and updates to Prestwick Community Council meetings. Informed Golf Club and local Retirement Complex.	Letters of support from: • Prestwick Coastal Rowers • RYA Scotland • The Outdoor Partnership CAT Stage 2 Request form – section 4.3, 5.1 Cognito Questionnaire Spreadsheet	<i>Weak (evidence of support is provided, largely from current members/users. There is little evidence of support from the wider community beyond the community of interest.)</i>

	<i>be detrimental to community cohesion or resilience and may not have a net benefit.</i>	Club conducted a survey of members/users – 44 responses submitted: 1) Is current sailing club provision meeting your needs = 13 (30%) responded No; 2) Are you happy with the changing rooms = 37 (84%) responded No; 3) Do you support a decision to replace showers and changing = 41 (93%) responded Yes. Some attempt to follow the National Standards.	Representations to PSC CAT Public Notice - showed 8 out of the 10 parties who responded were in favour of the proposal. Respondents consisted of members of the Club, members of the local community and individuals living further afield. SAC will also be required to consult on proposed disposal of a Common Good Asset and petition the Sheriff Court for court authority to dispose of the Common Good Asset. Club is aware of the asset's Common Good status and that the community will be consulted on disposal.	
3.3	Has the CTB provided details of any partnership arrangements required to deliver the proposal?	The Club has 252 members and works with a number of partners although none of these partnerships appear essential in	CAT Stage 2 Request form – section 4.2 SportScotland letter	Moderate (some evidence of partnership working but are not required

		order to deliver the CAT proposal. Letter from SportScotland confirms they have deferred the Club's funding application subject to Club addressing the following points: 1) Clarity on phasing and funding of project; 2) Clarity on provision of more inclusive changing facilities; 3) 3) Need for the Club to have security of tenure over the site. Club plans to continue working in partnership with: • Outdoor Partnership Ayrshire • Prestwick Coastal Rowers • Ayr Sea Cadets • Wee Wild Sauna E-mail rec'd from Laura Cowan (Rear Commodore) 19/12/25 states:	Information from Duncan Sturgeon – SAC Communities Team Leader – Outdoor Learning & Accreditation: • SAC's understanding is the Club did not charge for storage of boats and in return are allowed to use the boats to support their income generating activities. • In the past, qualified SAC staff have supported delivery of PSC's sailing programmes and some free places have been provided in return. • At the moment, there is no partnership activity between SAC's Health & Wellbeing Team and PSC. Club is not currently part of SAC's	for delivery of proposal)

		• SAC hold free group membership of Club and store 2 x Bahia boats at no cost = estimated saving of £7k to SAC over last 10 years. • Free sailing lessons provided to 12x SAC staff (normal cost = £600). • After school and summer school activity delivered for SAC's Active Schools team.	Club Ready Accreditation scheme. E-mail from Sheona Stirling (12/01/26) – SAC Staff Wellbeing Assistant – • Staff sailing sessions were part of SAC's Be Well, Live Well staff programme. Sessions were booked via the Outdoor Partnership with £600 fee paid to the Outdoor Partnership via the BWLW budget.	
3.4	Has the CTB demonstrated how it will take account of the different needs of the community? Does the proposal demonstrate that the proposal may reduce inequality?	Club Development Plan identifies goals for the next 3-5 years including: • Making the facility accessible for people with a disability & family friendly. • Increase in the number and diversity of community groups accessing the facility	Club Development Plan – pg 10 and 13 RYA Scotland letter	Strong <i>(proposal seeks to increase accessibility and reduce inequality of opportunity)</i>

		Club works with ‘many disadvantaged groups’, uniformed groups, disabled people, to offer courses at cost through grant applications and locally sourced funding, as well as sessions funded by The Andrew Simpson Foundation a national charity to support those from low SIMD areas to learn to sail. RYA Scotland letter praises Club’s involvement in the SailAbility programme ‘with a real drive to tackle barriers and provide equal opportunities for people to enjoy the water.’		
	<u>Summary Assessment of Community Support</u>	Club has demonstrated support from members and other users of the current facilities. There is less evidence of support and engagement with the wider		Moderate

		community. Common Good Consultation to be undertaken.		
4	<u>Ability to Deliver</u>			
4.1	Do members of the CTB have appropriate skills, experience and qualifications to run and manage the asset, and deliver the project? If not, does the CTB have plans to engage people who do?	Club established in 1959. Built the current clubhouse buildings in 1960s and has operated and maintained them since. Board of Trustees and other volunteers with Office Bearers and roles including: Commodore, Secretary, Treasurer, Membership Secretary, Property Convener. Building sub-committee established. No evidence of necessary skills and expertise provided or plan for management of building works. Club has engaged services of an architect to supplement in-house skills (and structural engineer previously).	CAT Stage 2 Request form – section 4.1 Club Development Plan – pg 22-23 Plans prepared by John Renshaw Architects.	Moderate (<i>strong evidence Club has appropriate skills to run current asset but less evidence to support management of redevelopment project</i>)
4.2	Has the CTB demonstrated that it has a clear understanding as to what will be required to manage the asset? For example, has it taken into	Club built the building in the 1960s, has operated and	Club Development Plan – pg 12, 17 – 19	Moderate

	consideration issues such as insurance and maintenance of the building, utilities, firefighting equipment, energy performance certificate etc.?	maintained it since then so has full awareness of requirements. Repair and maintenance costs of current building have been rising and eventually may become unaffordable – this proposal to invest in new facilities will reduce the annual maintenance and running costs. Structural Inspection report indicates corrosion of support beams and hand rails identified in 2018. Table – Funding Requirement for Shore Facilities at pg 19 of Dev Plan outlines costs for 2026-2028 (NB – Club confirmed total should be £550k not £1,050k as shown).	Structural condition inspection report- page 4, 5 & 9.	
4.3	Does the CTB have suitable governance arrangements in place for decision- making to manage the asset and deliver the project, taking into account the scale and nature of the project?	Yes. Club has provided a copy of its constitution. Meets requirements for CAT and follows 2-tier SCIO structure: outline qualifications for membership, decision making by members and procedure at members' meetings. Max Charity Trustees = 14, Min =	PSC Constitution – pg 3, 7, 8 CAT Stage 2 Request form – section 4.4	Moderate

		4. Currently 10 committee members. Less evidence to support decision making and management of redevelopment works.		
4.4	Where relevant, does the CTB have succession plans in place for recruiting new Board members or Trustees in the future?	There is no section in the proposal addressing succession specifically. Club Development Plan details all committee and sub-committee roles. Has sought to extend use of sub-committees to engage a broader range of members in running the Club and create a flow of future committee members. 252 members offers a sizable pool of potential volunteers for Board positions.	Club Development Plan – pg 22	Moderate (succession is not directly addressed in proposal)
4.5	Has the CTB provided details of its projected income and expenditure and cash flow forecasts? Has the CTB demonstrated there is sufficient projected cash flow to establish that the project is financially viable?	There appears to be sufficient current and future income for running of the facility. Club is the current tenant and has been running the facility for decades. Club Development Plan predicts	CAT Stage 2 Request form – section 6.1 Club development Plan – pg 3-4, 8, 11-13, 18-19.	Moderate <i>(projections lack detail and funding plan for redevelopment only)</i>

		increase in member numbers and income, driven by additional training provision, indicates annual surpluses following opening of new clubhouse (£82k reserves at Sept 2025). Tables of income and expenditure provided, appear achievable, but lack detail. Cost of repairs to existing clubhouse has eaten into surplus/reserves. Purchase price of £10k will be met from reserves, however, it has been pointed out to Club that offer is low in relation to market value so the plan, to some extent at least, is reliant on Council's agreement to discount. Improvements to building will be largely paid for by grants – 50% potentially from SportScotland, no clear plan for where the remainder will come from.	Financial Projections Annual Accounts E-mail from Club 28/10/25	<i>covers 50% of costs)</i>
4.6	Has the CTB identified all the resources required to deliver the benefit? The following should be considered: • Funding obtained;	No. All sources of funding to deliver the planned clubhouse improvements have not been	CAT Stage 2 Request form – section 6.1	Weak <i>(SportScotland has deferred the Club's</i>

	• Funding and support required from the Council; • Other sources of funding, such as external grant funding; • Number of employees or volunteers available to maintain the asset and run the project.	identified/secured. SportScotland has indicated willingness to consider funding (up to £250k). Works are projected to cost £550k - unclear where remaining funding will come from but e-mail from Club states Elected Members have agreed to consider contribution from 'Prestwick Prom Regeneration Fund' (and this would be in addition to discount on sale price). CL e-mailed Prestwick Ward Councillors but none have had discussions or made any commitment on funding to the Club. Renovations to the existing building are driver for this proposal so funding of that is a key consideration – if renovations don't happen then the additional benefits are not realised.	Club development Plan – pg 18-19 E-mail from Club 28/10/25	<i>application for funding subject to provision of further information and given no confirmation of funding. No clear plan to secure the remaining £250k)</i>
4.7	Does the CTB have a viable business plan for any proposed commercial activities, including timescales and targets for delivery of benefits?	Club Development Plan provided. Focus is on developing the Club's offer and growth across 3 areas:	Club development Plan – pg 7,8, 10-20	Moderate <i>(business plan and projections assume</i>

		1) Members' Sailing Club; 2) Training Centre; 3) Community Hub and Partnership. The Club views improvements to the facilities as a key driver of the projected growth i.e. it will encourage new members, enable more training and other uses. Investment in training has resulted in increased income and the Club has some flexibility to increase the number of courses to provide additional income as required. Aim is to open new clubhouse in 2027 which will reduce expenditure and return Club to annual profit from 2029 onwards. Failure to obtain discount on purchase price and to deliver renovations would negatively impact the above.		<i>acquiring the asset for £10k (previous offer was £6k) – unclear what impact paying full market value would have)</i>
4.8	Where relevant, has the CTB identified how the proposals will be funded in the longer term? Are these proposals credible and has evidence been provided?	Club Development Plan details current income sources – primarily membership and training - and aims for 10%	Club development Plan – pg10-20	Weak <i>(Income streams are established but unclear what will</i>

		annual growth following opening of new facilities. Based on current and recent levels of income, this may be achievable. Uncertainty around funding of renovations and again, Club would need to find additional funds if it was to pay market value for the asset. Response at Section 6.5 of the CAT Request form: 'How do you plan to finance any development or refurbishment...' is focused on uses and potential benefits, does not provide any further detail on how refurbishment will be paid for. Little detail provided on contingency plans so unclear what will happen if redevelopment funding is not secured.	CAT Stage 2 Request form – section 6.5, 6.6	<i>happen if Club fails to deliver redevelopment project)</i>
4.9	Has the CTB provided details of the monitoring arrangements to be put in place to ensure the project delivers its key objectives and the timescales in which they will be delivered?	Some. Club Development Plan provides Key Goals for the next 3-5 years with targets for income growth and member numbers. Club intends to gather	Club Development Plan – pg10-20 CAT Stage 2 Request form – section 4.2	<i>Weak (response lacks detail)</i>

		quantitative and qualitative data regarding beneficiaries and measure impact on an annual basis – but no detail provided on how.		
	<u>Summary assessment of Ability to Deliver</u>	Club has been in existence and operating the facility for decades. Annual accounts indicate Club is well run and current model is financially sustainable. However, their 'Ability to Deliver' this proposal is not convincingly presented. Focus of proposal is on securing ownership of the asset but lacks detail on how renovations will be paid for or any contingency planning. Asset's market value is £75k but Club has built proposal on assumption they will purchase for £10k.		Moderate
5	<u>Local Authority Functions, Local and National Outcomes</u>			
5.1	Would agreeing to the request have an adverse effect on the Council's ability to deliver any of its statutory functions? For example, would the community activities physically interfere with the Council carrying out its	The proposal represents a continuation of current activity	CAT Stage 2 Request form – section 3.2A	Weak (<i>proposal is financially detrimental to the</i>

	functions, or require the Council to put alternative arrangements in place that would substantially increase costs? Do the CTB's proposals conflict with any Council policy? Would the cost of agreeing to the request affect the Council's budget to the extent that it would reduce the Council's ability to deliver its functions, even after taking account of the benefits?	and uses at the site which is leased to the CTB . However, the transfer will result in the permanent removal of an asset from the Prestwick Common Good and the removal of the annual income it produces, for a capital receipt significantly below its market value, with no land or income being provided in substitution. A Best Value Assessment has been conducted which found that the proposals do not represent best value- the proposal is reliant on the Council/Common Good forgoing 87% of the asset's market value for little additional benefit. The Council has a statutory duty under section 1 of the Local Government in Scotland Act 2003 to make arrangements which secure best value. In relation to the disposal of land, section 74(2) of the Local Government	Title Report – T3054-Prestwick Sailing Club E-mail from Tom Simpson – Service Lead, Corporate Accounting - the level of annual rental charged since the inception of the lease (1992: £350 pa increasing to £650 currently) has failed to keep tabs with inflation, which at less than 1% of the current market value has been to the detriment of Prestwick Common Good Fund. It must be borne in mind that the Council does not own the site and therefore any decisions taken during negotiations must be in the best interest of Prestwick Common Good Fund.	<i>Prestwick Common Good and Council's management of it.)</i>

		(Scotland) Act 1973 provides that a local authority shall not dispose of land for a consideration less than the best that can reasonably be obtained, except under the circumstances prescribed in the Disposal of Land by Local Authorities (Scotland) Regulations 2010. In terms of the 2010 Regulations, in order to dispose of land for a consideration less than can reasonably be obtained, the authority must be satisfied that the disposal for that consideration is reasonable and that the disposal is likely to contribute to the purposes of economic development or regeneration, health, social well-being or environmental well-being in relation to the whole or any part of the local authority area. The Best Value Assessment concludes that the requirements		

		of the said 2010 Regulations have not been satisfied, the disposal of the land for less than the best consideration that can reasonably be obtained has not been justified and that the disposal for the proposed price is not reasonable.		
5.2	Are there any obligations that may prevent, restrict or otherwise affect the ability of the Council to agree to the request, whether arising from legislation or otherwise? For example, if the asset forms part of the Common Good, court authority may be required to dispose of the asset; there may be title or planning restrictions which state that the asset may only be used for certain specified purposes. Removal of such restrictions may involve additional costs- should these costs be met by the CTB?	Yes. The asset is inalienable Common Good. In administering this property, the Council has a statutory obligation under the Local Government etc (Scotland) Act 1994 section 15(4)(a) to have regard to the interests of the inhabitants of the former Prestwick burgh. Any recommendation by the CATAG and subsequent approval by Cabinet for the CAT would be conditional on the outcome of the Common Good Consultation under 104 of the Community Empowerment (Scotland) Act 2015 and authority from the	Community Empowerment and Common Good Property: Guidance for Local Authorities (Scot Govt, July 2018) Title Report – T3054-Prestwick Sailing Club E-mail LMCP Aug 2023 SAC Policy for the Acquisition and Disposal of Land and Buildings – sections 2.1, 2.2, 2.6	Weak (Common Good and best Value obligations)

		Sheriff under section 75(2) of the Local Government (Scotland) Act 1973. It is considered that any benefits arising from the proposals will mainly be to the members of the Club, i.e. the community of interest. Whilst there may also be some benefit to the wider community in the former Burgh of Prestwick arising from the proposals, it is considered, taking into account the best value considerations noted below, that overall, it is not in the interests of the wider community of the former Burgh of Prestwick to dispose of the property at the price offered. There is a statutory duty on the Council to obtain Best Value in the disposal of land and property including Common Good, in		

		terms of the Local Government in Scotland Act 2003 section 1 and the Local Government (Scotland) Act 1973 section 74(2), subject to the provisions of the Disposal of Land by Local Authorities (Scotland) Regulations 2010. It is considered that the requirements of the 2010 Regulations to justify a disposal of the property at less than best consideration that can reasonably been obtained have not been satisfied and that the proposed disposal at the price offered is not reasonable.		
5.3	Will the proposed benefits contribute to achieving the Council's local outcomes and the Scottish Government's National Outcomes?	Contributes to SAC Plan 2023-28 Priority One: Spaces & Places – Play, Sport & Recreation. Contributes to the Communities National Outcome. The best value duty is a core part of the Scottish Government's public service reform agenda and is intrinsically linked to achieving	South Ayrshire Council plan 2023-28 Scottish Govt National Performance Frameworkk However, the proposal's negative impact on the Prestwick Common Good and best value rating should be	Moderate (there will be some contribution to the outcomes noted)

		the broader National Outcomes in the National Performance Framework. In terms of local outcomes, the Council's Local Outcomes Improvement Plan 2024- 29 adopts a best value approach by focussing on improving resource use and public outcomes. In the foreward to the Plan, it is stated: "best value is the founding principle of what we do". Whilst the proposals are considered to contribute to the local and national outcomes as noted above, it is considered that the proposals do not represent best value.	balanced against the positive contributions.	
	<u>Summary Assessment of Local Authority Functions, Local and National Outcomes</u>	The proposal would make a contribution to local and national outcomes. However, it is not considered to fulfil best value obligations which underpin local and national outcomes. The Asset is classified as inalienable		Weak

		Common Good and is therefore subject to statutory restrictions applying to the disposal of Common Good land. The proposed price and reduction from market value are not considered reasonable and are not considered to represent best value to the Prestwick Common Good.		
	<u>Final Assessment/ Recommendation:</u>	Across the 5 areas assessed above, the proposal scores as Moderate to Weak overall. The recommendation of the CATAG is for the request to be Refused for the following reasons: 1) It does not offer Best Value to the Council and Prestwick Common Good. The benefits to the wider former Burgh of Prestwick community are not sufficiently strong to justify the discount of £65k (87%) on market		Refusal

		value. The Club has £82k in reserves and proposal provides no specific reasons for the size of the requested discount. The Best Value Assessment undertaken through the CATAG process rated the proposal as Weak. 2) Deliverability. The main driver for the request is to redevelop the Club's facilities and there is no clear, achievable plan for how this will be funded and delivered. Sport Scotland deferred consideration of the Club's request for financial support for the project partly due to insufficient clarity on the proposed phasing and funding of the project.		

		3) Inalienable Common Good. The proposal as presented is focused primarily on the needs of a community of interest (sailing club members) with little engagement and consideration of the wider common good. Under section 15(4) of the Local Government etc (Scotland) Act 1994, the Council must consider the interests of the wider community of the former Burgh of Prestwick. Agreeing to the request would permanently remove the land asset from the Prestwick Common Good and there would be a loss of the annual rent to the Prestwick Common Good account (presently £650		

		per annum). There would be no land or income provided to Prestwick Common Good in substitution. Consideration was given to whether the request could be approved subject to payment of a revised price. However, this option was rejected due to the high level of discount from market value being requested, the lack of evidence regarding benefit to the inhabitants of the former Burgh of Prestwick and the lack of a clear, achievable plan for how the redevelopment would be funded and delivered.		

Note: If recommending approval of the request, the CATAG will also require to consider:

(i) Where the CTB has offered a price that is below market value, an assessment will be required following the process in the Disposal of Land by Local Authorities (Scotland) Regulations as to whether the asset should be transferred to the CTB at the price requested; and

(iii) The Subsidy Control rules (formerly the EU State Aid rules)- <https://www.gov.scot/publications/scottish-public-finance-manual/subsidy-control/subsidy-control/>; and

(iv) The conditions that will apply to the disposal, taking account of the conditions requested by the applicants. If the recommendation is for a disposal for less than market value, consider if conditions to protect the discount should be applied.



Stage 2

Community Asset Transfer (CAT) request

IMPORTANT NOTES:

This form must be used by a community controlled body wishing to formally request transfer of a Council-owned asset from South Ayrshire Council under Part 5 of the Community Empowerment (Scotland) Act 2015.

Before and during completion of this application you must refer to the [asset transfer guidance for Community Transfer Bodies provided under the Community Empowerment \(Scotland\) Act 2015](#). Throughout sections of the application, where applicable, relevant guidance page numbers have been provided to assist.

Council officers may require a number of follow-up meetings to discuss the proposal. This is with the aim of better understanding your proposal or to clarify information that has been submitted.

The sections in the form below are designed to inform the Council about the governance of your organisations, your detailed plans for the asset, support from the local community and other interested parties, financial plans and risk management. Information contained within the application form and any supporting documentation submitted will be shared with those involved within the decision-making process and data protection and commercial confidentiality arrangements will apply on such occasions.

If you are applying for a capital grant within your application then please read the Advancing Community Assets Fund guidance before making your request.

We also provide additional information on our website www.south-ayrshire.gov.uk/community-asset-transfer.

For assistance in completing this form or if you have any questions regarding a Community Asset Transfer and development grant, please contact:

Colin Love, Community Asset Transfer Team Leader

South Ayrshire Council

E-mail: colin.love@south-ayrshire.gov.uk **Telephone:** 01292 559347

**THIS IS AN ASSET TRANSFER REQUEST MADE UNDER PART 5 OF THE
COMMUNITY EMPOWERMENT (SCOTLAND) ACT 2015**

SECTION 1: ORGANISATION INFORMATION

Please provide details of the Organisation making the request	
1.1 Name of Organisation (Community controlled body):	Prestwick Sailing Club (SCIO)
1.2 Address of Organisation (this should be the registered address, if you have one):	31 Grangemuir Road, Prestwick KA9 1SN
1.3 Contact Name:	[REDACTED]
1.4 Position in Organisation:	Commodore
1.5 Correspondence address:	[REDACTED]
1.6 Postcode:	KA9 1SN
1.7 Telephone Number:	[REDACTED]
1.8 Email address: Do you agree that correspondence in relation to this asset transfer request may be sent by email to the email address given above?	YES: [REDACTED]
1.9 Website address (if applicable):	https://www.prestwicksailingclub.co.uk/

1.10 Social media links e.g. Facebook, Twitter	https://www.facebook.com/PrestwickSC https://www.instagram.com/prestwicksailingclub/	
1.11 Please indicate what type of Organisation you are, along with the official number (if applicable): (see pages 11-15 of guidance)	Company Limited by Guarantee and its company number is:	
	Scottish Charitable Incorporated Organisation (SCIO) and its charity number is:	Prestwick Sailing Club SCIO Charity No: SC050995
	Community Benefit Society (BenCom) and its registered number is:	
	Voluntary or Unincorporated Organisation (no number)	
	Other: Please specify:	
1.12 Please indicate what type of Community controlled body you are (see pages 11-15 of guidance) Please tick only <u>one</u>		
Community Controlled Body (see pages 11-14 of guidance)	X	
Your Organisation is individually designated as a community controlled body by Scottish Ministers (see page 14-15 of guidance) <i>If yes, please give the title and date of the designation order:</i>		
Your Organisation falls within a class of bodies which has been designated as community transfer bodies by Scottish Ministers (See pages 14-15 of guidance). <i>If yes, what class of bodies does it fall within?</i>		

Please include a copy of the Organisation's constitution, articles of association or registered rules with your application submission

2.1 Provide the name (if it has one), address and postcode of the asset:	The Prestwick Sailing Club Boat Compound, 31 Grangemuir Road, Prestwick, KA9 1SN
2.2 Provide the name of the landlord or owner of the asset:	South Ayrshire Council
2.3 Is the asset for a building or land or both?	Land
2.4 Provide the UPRN (Unique Property Reference Number) if known (<i>this will be given in the Council's register of land</i>)	
2.5 Map Reference /Boundary Plan <i>Provide a map or boundary plan – this could be a google street view with the land and/or property you wish to enquire about indicated. This is to ensure all parties are clear on the nature of the request.</i>	Attached Council Boundary Plan
2.6 If there are any restrictions on the use or development of the land, please explain how your project will comply with these: <i>Restrictions might include, amongst others, environmental designations such as a Site of Special Scientific Interest (SSSI), heritage designations such as listed building status, controls on contaminated land or planning restrictions.</i>	Land is designated as Inalienable Common Good

SECTION 3: TYPE OF REQUEST, PAYMENT AND CONDITIONS

3.1 Please indicate what type of request is being made (see pages 30-31 of guidance):	For ownership (under section 79(2)(a)) go to section 3.2A below	X
	For lease (under section 79(2)(b)(i)) go to section 3.2B below	
	For other rights (under section 79(2)(b)(ii)) go to section 3.2C below	
3.2A – Request for ownership What price are you prepared to pay for the land and/or building requested (see parts 11 & 12 of guidance) <i>Please attach a note setting out any other terms and conditions you wish to apply to the request with the application submission.</i> Have you sought an independent financial assessment of the value for the land/property? <i>If so, please identify the source and the estimated value</i>	Proposed price: £10,000 No, however South Ayrshire Council appointed Shepherd Commercial to carry out a valuation. Their estimated value is £ 75,000	
3.2B – Request for lease: What is the length of lease you are requesting? How much rent are you prepared to pay? Please make clear what period this would cover, for example per week, per month, per year (see parts 11 & 12 of guidance) <i>Please attach a note setting out any other terms and conditions you wish to apply to the request with the application submission.</i>		

3.2C – Request for other rights: What are the rights you are requesting? Do you propose to make any payment for these rights? If yes, how much are you prepared to pay? Please make clear what period this would cover, for example per week, per month, per year. <i>Please attach a note setting out any other terms and conditions you wish to apply to the request with the application submission.</i>	None N/a N/a
	Proposed price: £

SECTION 4: COMMUNITY PROPOSAL

4.1 Detail the reasons for making this asset transfer request and how the land and/or building will be used (see pages 30-33 of guidance) <i>This section should include:</i> • Describe the vision, aims and objectives of your proposal to take on the asset • Why there is a need for the particular asset requested and why this specific building or land being requested is necessary or particularly suitable for your proposal • Please set out how the land or building will be used and what activities (in general terms) will take place there • Detail any development or changes you plan to make to the land or building • Any other information you consider relevant
Vision, Aims and Objectives Our Vision is that through partnership with community groups with an interest in access to the sea, we can become a hub for the whole community to sail, paddle, swim, row, or windsurf using our building as their community base. The Sea Cadets, Coastal Rowers, The Outdoor Partnership Ayrshire, The Wee Wild Sauna, and SAC Outdoor Education are members of our charity and with an improved facility we will be able to attract more groups to utilise the health and wellbeing benefits of access to Blue Space and the Sea.

We are keen to offer the full range of opportunity, as well as being a community hub, our aim is for the club to become a major sailing venue in the national sailing calendar again, attracting tourism to the town, and putting us back on the map in the sailing calendar.

To fulfil our aims, we are now seeking ownership of the land and ultimately plan to develop our clubhouse building so it is fit for purpose for the broad modern-day sailing & non-motorized water sport community. While historically sailing was a male orientated sport, nowadays, the sailing community is as diverse as our society is, with 50% of women and girls sailing, disabled people and elderly people, and many more families learning to sail together. Once the building is re-developed, we will be able to grow participation from community to elite level.

Why do you need the land -

Although the club owns the clubhouse building, we lease the land from SAC with 13 years remaining on our lease. In order to redevelop the clubhouse, we will be seeking grant funding and have been advised that security of tenure would be required, ideally ownership of the site although some funders will consider a lease if it still has over 25 years remaining.

Should we successfully purchase the land it will enable the club to develop its facility and allow it to flourish as a community hub, a training centre of excellence and a significant regional sailing venue.

Plans for development

We have identified part our building requires re-development both due to age and in order to meet the needs of users. As a result, we are now keen to start the process of building a new and improved changing wing. This changing wing will include disabled access to the clubhouse via a lift, a changing spaces disabled access shower and toilet for disabled beach users. It will be accessible by any disabled person who visits Prestwick Beach. There will also be equal gender balance and gender-neutral changing, and family changing spaces for fathers of daughters and mothers of sons, whose children require support to change clothing for access to the sea. We will aim to ensure sustainable & environmentally friendly energy systems for the new changing wing. Finally, the top floor will have a community space which can be used by local community groups for meetings or events.

Funding of the new wing will come partly from our own reserves built up over the past few years for this very purpose with the remainder coming via grant funding. Sport Scotland have made a conditional offer to the club to 50% fund a new changing wing if we can gain security of tenure, hence we would now prefer to own the land.

Background

Prestwick Sailing Club was established in 1959 as a membership sports club by a group of avid dinghy sailors to make sailing in the town accessible to anyone with enthusiasm for dinghy racing. The club was a family club but most of the sailing was mainly done by men and their children, whilst the women ran the shore side social activity. In the 90s, the club merged with Ayr Bay Sailing Club which had run into financial difficulty and the members transferred over to Prestwick. So, Prestwick Sailing Club is the only dinghy sailing venue between Stranraer and Largs. In the late 80s and 90s it was a major destination for National and Traveller events within the Dinghy Sailing World, hosting 2 505 Dinghy National Championships, a Contender National Championship and two RS300 National Championships.

The club became a SCIO in May 2021 with the aim of making sailing an opportunity for the whole community regardless of any protected characteristics, and to ensure cost was not a barrier to participation. The club was recognised in 2019 as a contender for RYA Club of the Year for growth in membership and participation, and this year was nominated for RYA Club of the Year for Young People, with 10 of our Cadets included in the Scottish Sailing Squad. This has mostly been achievable due to the work of our Training Team, who have grown training from a handful of family members in the 90s to over 100 new sailors young and old each year since 2014.

4.2 Set out the benefits that you consider will arise if the asset transfer request is approved (see pages 30-33,41-44 of [guidance](#))

This section should include:

- Describe the current use of the asset and detail the benefits that your proposal will bring that you consider will replace the benefits of its existing use
- How the project will benefit your community, and others including how it will promote or improve economic development, regeneration, public health, social wellbeing or environmental wellbeing and reduce inequalities
- Describe how your organisation intend to evidence the benefits arising from the proposal
- Any other information you consider relevant

Current use and future benefits

The club is currently used as a community hub for non-motorized water-based activities, a member's sailing club and as an accredited Royal Yachting Association training centre. We work in close partnership with local organisations including The Ayr Sea Cadets, The Prestwick Coastal Rowers, The Outdoor

Partnership, Ayrshire, The Wee Wild Sauna, and **South Ayrshire Council's Outdoor Education Dept**, who store two of their sailing boats at our venue free of charge.

Ownership of the land will enable the development of the club building which ultimately will increase access for all and in particular those with disabilities and reduced mobility.

Benefit to the community

The club does and will continue to play a significant role in the local community ensuring opportunities are available to access sailing and other water sports regardless of age and ability. Benefits include:

- Increased intergenerational connectivity through sailing. Our oldest active member is 88 and our youngest is 5.
- Reduction in social isolation for retired people through our Men Shed boat repair group.
- Improvements to mental health in Ayrshire by providing access to blue space, proven to reduce anxiety and stress.
- Support young people to make friends and connections across Ayrshire and Scotland and find a peer group with a common interest in being active outdoors, ultimately building friendships which have the potential to last a lifetime.
- Working with young people to offer first time opportunities for sailing sessions for uniformed groups & schools, and nurture those who show a continued interest and aptitude for the sport.
- Increase the safety awareness around water and develop respect for the ocean and the natural environment through training and environmental awareness days, to look at plastic pollution & chemical pollution in our oceans.
- Support young people who have a talent within the sport to link into the governing body and elite athlete pathways right up to Olympic level.
- Improved public health by providing opportunities for people to be active in Ayrshire regardless of age, disability, sex, gender, race, belief, socio-economic status, nothing should present a barrier to our sport.
- Increased visitors to Ayrshire through tourism associated with national sailing events.
- Increased employment opportunities for young people by training and employing coaches & volunteers.

3. We will gather data both qualitative and quantitative regarding the current beneficiaries and will seek to measure increases and impact on an annual basis going forwards.

4.3 What negative consequences (if any) may occur if your request is agreed to and how would you propose to minimise these (see page 33 & 45 of [guidance](#))

This section should include:

- Detail any potential negative consequences identified for the local economy, environment, or any group of people and explain how you will reduce or remove these
- Any other information you consider relevant

We envisage no negative impacts as the only change being land ownership rather than a lease. The club will continue to successfully operate the sailing club built on the land by our members and will continue to welcome the local community.

However, if we secure the land, the community of water users will have increased access to the facility for recreational use which will benefit their health & well-being. The training team will continue to train people not only to sail, windsurf, paddleboard, and drive a power boat (power boats are used for safety, rescue and race management only), but to become coaches employed both locally, nationally, and internationally with their RYA accredited qualifications. Many also will go on to work in the marine and leisure craft industries as has been happening for 65 years. The difference we will make with the secure tenure and ability to raise grant funding, will be to regenerate the area and provide continued employment and activity in, on and around the beach at the south promenade. We have already informed the Golf Club and the Local retirement complex of our plans, and they would be very keen to have a more disabled friendly venue on their doorstep. A local resident in the Retirement flats said the elderly residents love to watch all the activity on the beach which the sailing club generates through events and training over the summer months. Many of the older sailing members are also members of the Golf Club.

4.4 Describe how your organisation will be able to manage the asset and achieve your objectives (see pages 32-33 of guidance)

This section should include:

- Provide detail of the structure of your organisation
- Evidence the strength of leadership, skills, experience and capacity to deliver of your Board and staff of your organisation to maximise the prospects of the asset. If the skills are not currently in place, describe how you intend to address this
- Detail the business fit between the core objectives of your organisation and the proposed use of the asset
- Describe how you operate your organisation including how often meetings are held, how you communicate with members and stakeholders etc.
- Evidence of track record of previous project delivery
- Whether you intend to use professional advisers, etc.
- Any other information you consider relevant

Prestwick Sailing Club is a SCIO which is comprised of three elements, these are as follows;

A Members Sailing Club

This is the continuation of a traditional sailing club where members typically own and sail their own boats and participate in racing, informal sailing and club social activities. We aim to maintain our number of members to make our club sustainable for the future. Club racing will provide a robust sporting and financial base to take the sailing club into the future.

Training Centre

The training centre will provide training not just to potential new club members, but to the wider community who may wish to participate in sailing in less traditional ways following their initial training experience. They may not own boats and could continue using training centre boats to sail or participate in club activities should they choose to join.

Community Hub

The facility in the current sailing club has in the past been heavily underused during the winter and on non-sailing days throughout the year. This is neither efficient use of the asset nor does it offer other community organisations an easy way to access the facility for other water, or non-water-based activities. The club currently provides access to the Coastal Rowing Club and a Sea Cadet unit and has also worked with RYA to offer winter training. The club also works with the Outdoor Partnership Ayrshire to deliver First Aid and water safety. This year we have planned a series of winter social activities for all our members, and introduced The Wee Wild Sauna and Yoga to our winter programme. Some of these are seasonal celebrations others are related to mental health awareness, environmental protection and awareness with the aim of reducing social isolation for all throughout the winter months. This includes the club members and their families, The Outdoor Partnership Ayrshire, the Coastal Rowing members, and the Wee Wild Sauna social members.

- Prestwick Sailing Club SCIO registration number is - Charity No: SC050995
- The club has operated successfully for 65 years
- As you will see from our constitution we have 10 committee volunteers, holding 12 meetings per year.
- We built the clubhouse in 1960 and have extended / maintained and improved it throughout it's lifetime.
- We are working with the Community Council, Sport Scotland, John Renshaw Architects, and the Community Enterprise to develop our plans for the new changing wing of the club.

Prestwick Sailing Club has been running a successful club for 65 years, and with the improvements we intend to make to the building to make it more accessible and open to the community around us, it will endure for many years. Attached is our business development plan, should we be successful in gaining security of tenure, and the match funding for the Sport Scotland Grant to rebuild our Changing wing to building regulation standards for accessibility and community inclusion, as well as energy efficiency and environmental sustainability.

With Covid behind us and a consistent SCIO board of Trustees in place, we have now been able to progress with the plans to improve and grow our opportunities to get on the water at Prestwick Sailing Club.

We have worked together as a committee to bring the governance of the organisation to a place of professionalism and accountability. We have introduced policies to ensure that being part of Prestwick Sailing Club is safe both on and off the water. We now have a conflict-of-interest policy, revised safeguarding, and safety management policy, code of conduct policy, Equality policy and a Complaints Handling Policy. We have streamlined our expenses policy to consider best value and equitable fair pay for the people who work with us or volunteer with us.

We are now in a very strong position for growth of our offer to the wider community, with a strong team of instructors qualified in a broad range of disciplines to enable our trainee sailors to progress their journey. Whether they choose to work towards becoming a pathway athlete, a coaching career, or a maritime profession, we can give them the guidance and teaching to achieve those aspirations.

And if water lovers within the community need a place to call home, we have storage for the Coastal Rowers, Sea Cadets, The Wee Wild Sauna, kayakers, windsurfers, swimmers and paddle boarders.

Our aspiration is to grow this offer to Prestwick and the surrounding communities, and with the replacement of the changing wing and addition of a wet classroom and drying room, and with the introduction of a changing spaces toilet and access for disabled people we can achieve more than sailing for the community.

Attached is our Full Club Development Plan and an At A Glance Summary.

SECTION 5: SUPPORT

5.1 Provide evidence of how you know that your proposals are supported by and meet the needs of the wider community and South Ayrshire. You should describe the level and nature of support for the asset transfer request from your community and, if relevant, from others (see page 33-34 of [guidance](#))

This section should include:

- Evidence from a range of activities undertaken to engage with your community, such as public meetings, community surveys, community action planning or charrette etc.
- Detail evidence of any support from local Councillors, Community Council, other community leaders and other relevant parties
- You are encouraged to include information on the total number of people in the community and how many of them are members of the organisation to provide context for the level of support.
- You may also wish to include other support you are receiving for example from another local community or organisations or national organisations.
- Details of any identified concerns or objections within your community in relation to the proposal that you are aware of and what steps have been taken to address and overcome these.
- Any other information you consider relevant

Provide copies of the evidence of support with your application

Community engagement

We have engaged with our membership and the local community via:

- The attached survey responses which were carried out by the club provide evidence that an improved changing wing is something that the members of the community feel is necessary. To build this we need to have security of tenure for over 25 years.
- The club development survey has been completed by over 40 people who are members, local partners, neighbours to the club, and members of the Prestwick Community .
- We currently have 252 members including 10 Disabled Sailors with our venue also used by 40+ Sea Cadets and 20+ Coastal Rowers, and 213 Sauna & Swimmers have taken part in activity with us this year.
- As a training provider, we teach over 100 Children and around 25 adults to sail with us every summer.
- We provide training for up to 15 people to drive a power boat and gain this internationally recognised credential for boating.
- We have the full support of the Prestwick Community Council for our project redevelopment plan, as minuted in June, Oct 2024 and Jan 2025 minutes. Our Commodore attend Community Council meetings to update them on the progress of our CAT and building project progress.
- We have letters of support from the Prestwick Coastal Rowers, The Outdoor Partnership Ayrshire, and The Ayr Sea Cadets, as well as from the Development Team at RYA Scotland.
- Sport Scotland have visited our premises three times and have agreed in principle to fund 50% of our build costs, with the condition we secure over 25years of security of tenure via a CAT into our ownership of the land.
- We are a member of the Prestwick Community Sports Hub and are looking at progressing this partnership in 2025 to enlist support from the wider local sporting community to benefit from the building of a community sports shared space.
- We have delivered Sailing experiences to South Ayrshire Council Wellbeing Group in 2025 with some of the participants taking up adult training with us.
- We have a provisional offer of grant funding to provide the internal fit out of a changing spaces toilet/shower/changing room in our new building.

Evidence of support – stakeholders & partners

We have gathered letters of support from stakeholders and organisation who we regularly work in partnership with – details below and evidence attached.

- **Royal Yachting Association letter of support.** We have support from the RYA who are our national governing body for sailing. We are also one of their accredited sailing schools.

- **Sport Scotland conditional offer of funding** – Sportscotland have conditionally approved our grant application based on securing the tenure of the site, getting planning permission and the match funding required to build the new changing wing. While our preferred option is land ownership, the funder would accept a lease which has over 25 years remaining.
- **Coastal Rowing letter of support** – The Coastal Rowers are group members of Prestwick Sailing Club, they store all of their boats with us. They use our facility for meetings, social events, and their annual regattas, which attract other Rowing Clubs from all of Ayrshire, & the Clyde Coast.
- **The Outdoor Partnership Ayrshire letter of support.** We host annual First Aid Courses for them, training 12 people each year in emergency outdoor first aid. They support our Sailability programme by providing part of the grant funding. In 2025 they funded 12 council staff to complete sailing lessons as part of their wellbeing programme.
- **Community Council support via minutes of meeting.** Our Commodore attends and sits on the Community Council and the minutes attached detail their support for the improvements to the sailing club's building and regeneration of the South promenade.

5.2 Provide details of any current or proposed partnership working arrangements with other organisations in developing and/or delivering your proposal

This section should include:

- Detail at what stage the partnership is
- Who are the partners
- Are there written agreements in place, if so please provide a copy with the application
- Any other information you consider relevant

The sailing club is the sole organisation requesting the ownership of the asset.

On an ongoing basis we work closely with a number of local partners who are supportive of our project. However, the facility improvements are being planned and executed by the Prestwick Sailing Club SCIO only.

The main partners who access our facility regularly are:

- The Outdoor Partnership Ayrshire
- The Prestwick Coastal Rowers
- The Ayr Sea Cadets
- The Wee Wild Sauna

SECTION 6 : FINANCIAL INFORMATION

6.1 Please outline how you propose to fund the price or rent you are prepared to pay for the land and/or building, and your proposed use of the asset (see page 33 of [guidance](#))

This section should include:

- Your calculations of the costs associated with the transfer of the land or building and your future use of it, including any redevelopment, on-going maintenance and the costs of your activities.
- Provide an explanation how you have established the cost e.g. estimates, quotes etc.
- All proposed income and investment should be detailed, including volunteer hours and donations/fundraising activities.
- Are the sources of income sustainable, i.e. likely to persist over the next few years, or are short-term, or will there be a need for subsidy from another source for example public funds?
- If you intend to apply for grants or loans you should demonstrate that your proposals are eligible for the relevant scheme, according to the guidance available for applicants. Please indicate whether grant fund applications have been secured or are currently pending and the related dates.
- If your organisation has ever been investigated on the basis of poor financial management or failure to demonstrate good organisational governance please provide details.
- Any other information you consider relevant

We will use the club reserves to pay the £6,000 to the council for the transfer of the land asset.

We are now in a very strong position for growth of our offer to the wider community, with a 16 strong team of instructors qualified in a broad range of disciplines to enable our trainee sailors to progress their journey. We have worked very hard in the last 3 years to develop young female athletes. Seven were selected for the Scotland Sailing Squad in 2024, with four young boys also selected this year the Scotland Squad, we have more young people progressing onto elite athlete standards of competition than any other club in Scotland. This has resulted in Prestwick Sailing Club being nominated as RYA Club of the Year for Young People. We have 16 local young people who are now coaching watersports as a career due to a development path created at Prestwick Sailing Club. We have 3 young men who are now working in a maritime profession, as helms on Passenger Ocean Liners. We will continue to give young people the guidance and teaching to achieve their sporting or career aspirations.

And if water lovers within the community need a place to call home, we have storage for the Coastal Rowers, Sea Cadets, kayakers, windsurfers, and paddle boarders, swimmers and Wild Sauna users.

Our aspiration is to grow this offer to Prestwick and the surrounding communities, and with the replacement of the changing wing and addition of a wet classroom and drying room, and with the introduction of accessible changing and access for disabled people we can achieve more than sailing for the community, but also a career and athlete training space for the young people of Ayrshire.

Attached is our Business Development Plan, Sport Scotland have looked at our financial projections and based on the performance of the charity since it's formation in May 2021 are satisfied that the business model is a

financially sustainable prospect and can succeed based on historical evidence of identified need and capacity for delivery of the activities.

Attached are our last 3 OSCR Reports including annual accounts.

Please provide a copy of your most recent account/income and expenditure with your application submission

6.2 ONLY for organisations formed within the last twelve months unable to submit accounts:

6.2a When was the organisation formed?

6.2b What is your projected annual income for 2024/2025?

6.2c What is your projected annual expenditure for 2024/2025?

6.3 Does the organisation hold a bank account? If so please provide full details (name of bank, address, sort code, account number etc.)

Bank name:

Bank of Scotland

Bank address:

Bank of Scotland, Ayr

Sort code:

■■■■■

Account number:

■■■■■■■■■■

6.4 Is your organisation currently in receipt of funding from any public body, South Ayrshire Council, The National Lottery funding or similar organisations? If so, please list these here with the amounts awarded and dates (last three calendar years only)

<i>Funder</i>	<i>Amount of award</i>	<i>Period of award</i>
<i>None</i>	—	—

6.5 How do you plan to finance any development or refurbishment costs, on-going repairs, caretaking, cleaning, maintenance, insurance, rates and other running costs?

This section should include:

- Details on any works you plan to undertake post-acquisition and information on your plan for sustaining the asset
- Detail your plans for mitigation if negative issues arise concerning cash-flow, liquidity or financial capacity issues that may impact on delivery of the proposal.
- How you intend to continue to operate should any income related to the proposal not be generated as planned.
- What your plans for the proposed asset would be should your organisation incur operational difficulties or ceases trading.
- Any other information you consider relevant

We operate a financially successful club but with an ageing facility, it is our intention to build a new changing wing which in turn will support the long-term sustainability and future growth of the club. We have agreement in principle from Sportscotland for part of the capital cost of the new wing and are exploring options with a number of other funders.

A new building which is well designed for the weather conditions and exposure to the elements, as well as using modern energy efficiency models, would be more efficient and more appealing to the community. We employ 16 young people under 25 as freelance instructors. The new changing wing will generate an increased income and employment opportunities for more local young water sport instructors

1. We have a number of disabled people who sail with us every year and are currently unable to access the changing rooms which are on the 1st floor up very steep stone stairs. We will install a lift to the club room, and also install ground floor changing and toilet facilities for our disabled members.

2. We currently have more girls than boys learning to sail each year and this number is increasing with more gender diversity within the sport. However, our female changing room only holds 3 people, currently we have 7 young women who are regular sailors with us and have been selected for the Scotland Sailing Squad. We will create equality of access for all genders to our changing and shower facilities. There is also no access to toilets at the south end of the Prestwick promenade at present, and there are no changing spaces toilets in Prestwick. We will make our disabled access toilet a changing spaces toilet available for public use.

Building new and improved changing facilities will be an investment in our future ability to increase the capacity and offer to the community, but without grant funding this will not be possible.

The charity is self-sustaining through its offer of training for the local community to sail, windsurf, and paddle board, but the old building presents a barrier to our aims to make the beach more accessible and inclusive to the whole community.

6.6 Please provide details of contingency plans that you have in place.

This section should include :

- Detail your plans for mitigation if negative issues arise concerning cash-flow, liquidity or financial capacity issues that may impact on delivery of the proposal.
- How you intend to continue to operate should any income related to the proposal not be generated as planned.
- What your plans for the proposed asset would be should your organisation incur operational difficulties or ceases trading.
- Any other information you consider relevant

We will continue to apply for grants to support our building aspirations, but without this initial step of security of tenure none of the other aspirations for the new and improved access to changing facilities for people who want to experience the joy of improved health and wellbeing in our blue spaces will be achievable. We have partnerships with the Coastal Rowing community in Prestwick, Troon and Ayr, and we have a new partnership with the Ayr Sea Cadets and a Wild Sauna and Sea Dipperd. As a community water sports venue working in partnership with these other water sports providers, we will explore ways to raise joint funds to allow us to explore ways of increasing access for water sports enthusiasts. Prestwick Sailing Club has existed since 1959 and was a male dominated middle class competitive sports club. However, whilst we still produce some of the top sailors in Scotland, we are also now a community led charity, which aspires to be accessible for anyone who has an interest in being on the water for their improved health and wellbeing. The club will endure, but in order to attract and retain the new generation of sailors and be accessible for all water sports users we need to move the facility into the 21st century. Sport Scotland have agreed to our funding, as long as our lease is over 20 years or we own the land. Our plan is to have the match funding in place by April 2026. The development will commence in September 2026 and be complete by Summer 2027. The planning application will be submitted this year.

SECTION 7: ADVANCING COMMUNITY ASSETS FUND – CAPITAL GRANT REQUEST

APPLICANTS MAY APPLY TO THE ADVANCING COMMUNITY ASSETS FUND FOR CAPITAL WORKS, RELEVANT TO THE CONDITION OF THE ASSET BEING REQUESTED ONLY

7.1 Do you wish to apply for a capital grant?

7.2 How much capital grant are you applying for?

Item	Cost (£)	Have estimates/quotes been sought?
<i>Provide a <u>detailed</u> cost breakdown itemising expected expenditure that you require the development grant for:</i>	<i>Please advise if each cost is inclusive or exclusive of VAT</i>	<i>If yes please submit copies with the application</i>
	Total:	

Please provide a copy of your business case/plan with your application submission

SECTION 8: RISK/SOCIAL IMPACT

8.1 Please outline whether any other organisation/business in your area will be affected by your proposals and what barriers or challenges to your project succeeding you have identified.

This section should include:

- Detail your plans for mitigation if negative issues arise concerning cash-flow, liquidity or financial capacity issues that may impact on delivery of the proposal.
- Any other information you consider relevant

No, our land is currently leased from the council and a sailing club has operated on the site since 1959. There will be no change in terms of negative impact to the local businesses or community. The positive impact and benefit to the community will be that of a disabled access changing spaces toilet being available for any disabled person who wants to access the beach. The sailing club will also endure for the next 65 years and remain an attractive beach front venue bringing in visitors and tourists, and water users, but with a new building it will be more accessible to more people more often, and for more of the year. The club has been on this site for 65 years, the growing membership from 100 to 300 between 2010 to 2021 proves we are a growing club. Increases in public health awareness of the benefits of access to blue space and exercise in nature which can contribute as a key contributor to the reduction in the stress & anxiety epidemic within our young people, now has a multitude of research to prove that the kind of offer we are giving the community is growing. We have letters of support from the national governing body, and Sport Scotland have committed to invest in our future, with their support we plan to grow the club into a watersports venue which will attract national events not only for the Coastal Rowers who currently host their West Coast Regatta with us but also for Sailing events. This year for the 3rd year in a row we hosted the Youth Classes for a traveller regatta for young people in three different youth national pathway fleets. We also now have 10 young people from Prestwick competing in the Scotland Squad and sailing weekly with us to promote the pathway to elite sport for the young people of Ayrshire.

DECLARATION

We, the undersigned on behalf of the community controlled body as noted at section 1, make an asset transfer request as specified in this form.

We confirm that we have read and understood the [Scottish Government Guidance for Community Transfer Bodies under the Community Empowerment \(Scotland\) Act 2105.](#)

We declare that the information provided in this form and any enclosed accompanying documents are correct.

I confirm that if there are any significant changes to the application or the proposal, South Ayrshire Council will be informed immediately.

Where the Organisation provides any personal data (as defined in the Data Protection Act 1998) to South Ayrshire Council in connection with this, the Council will use that personal data for such purposes as outlined here. It may share that personal data with other regulators (including the Council's and Organisation's external auditors, HMRC and law enforcement agencies) as well as with the Council's Elected Members and Senior Officers. The personal data may be checked with other Council Services for accuracy, to prevent or detect fraud or maximise the Council's revenues. It may be shared with other public bodies for the same purposes. The Organisation undertakes to ensure that all persons whose personal data are (or are to be) disclosed to the Council are duly notified of this fact.

Where the Organisation processes (or will process) personal data (as defined in the Data Protection Act 1998), it hereby confirms that it has (or will acquire) a valid Notification with the Information Commissioner covering its processing of personal data, including in that Notification the disclosure of personal data to the Council. This requirement shall not apply if the Organisation is, by virtue of the Data Protection (Notification and Notification Fees) Regulations 2000 as amended, exempt from the requirement to notify.

Two office-bearers (board members, charity trustees or committee members) of the community controlled body must sign the form. They must provide their full names and home addresses for the purposes of prevention and detection of fraud.

This form and all supporting documentation will be made available online for any interested person to read and comment on. Personal information will be redacted in line with data protection before the form is made available.

1 st office bearer	
Name:	
Address:	
Date:	01/10/2025
Position:	Commodore
Signature:	

2nd office bearer	
Name:	██████████
Address:	██
Date:	01/10/2025
Position:	Vice Commodore
Signature:	██████████

CHECKLIST OF ACCOMPANYING DOCUMENTS

Please provide details of all documents which you are including with your proposal. All documents submitted electronically should be named clearly referencing the name of your organisation e.g. ABCorg/Business Plan2020, ABCorg/Constitution etc	
Section 1 Organisation information - You must attach your organisation's current constitution, articles of association or registered rules - Any other information you consider relevant	Title of document/s attached: Prestwick Sailing Club Constitution
Section 2 Asset information - Include any relevant maps, drawings or description of the land/building requested and any development or change you plan to do to the asset - Any other information you consider relevant	Title of document/s attached Map of the Club land footprint ██████████ Initial Drawings for the Changing Wing.
Section 3 Type of request, payment & conditions - Include specific details of any terms and conditions that you wish to be applied to the request - Any other information you consider relevant	Title of document/s attached
Section 4 Community proposal	Title of document/s attached

• Include any documentation such as market research and analysis, feasibility study, options appraisal etc. • You may wish to include examples of previous projects that you have successfully delivered and/or letters of support from partner/s that you are/will be working with. • Any other information you consider relevant	Optioneering report by former Commodore. Letters of Support from RYA Scotland, Sport Scotland, Coastal Rowers, Outdoor Partnership Ayrshire, Ayr Sea Cadet Commanding Officer,
Section 5 Support • Include evidence of the level and nature of community support for the asset transfer, this may include letters of support, copies of surveys undertaken etc. • Any other information you consider relevant	Title of document/s attached Minutes of Community Council, McColms Survey.
Section 6 Financial information • Provide a copy of the current business plan, copies of the last 3 months bank statements and any evidence of funding or loans secured to date • . Any other information you consider relevant	Title of document/s attached Development Plan 2024-2029, John Renshaw Architects Building Plans, Three Months Bank Statements, OSCR Financial Report 2024,
Section 8 – Risk/Social Impact • Include any risk analysis/assessment undertaken and how you will counter any risk identified. • Any other information you consider relevant	Title of document/s attached : Structural Survey March 2018. Shepherd Commercial Summary Valuation Survey September 2024.



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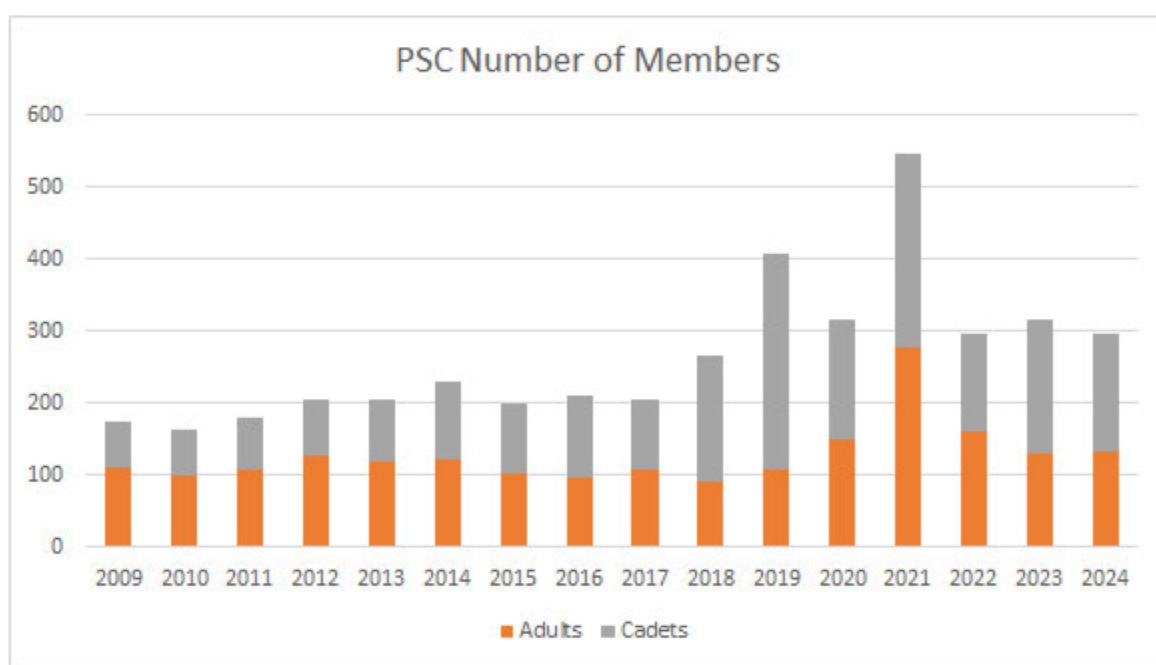
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DOCUMENT VERSIONS

Version	Date	Author	Comments
0.1	11/8/24		Initial Draft for submission to committee
0.2	22/8/24		Addition of suggested edits
0.3	29/8/24		Formatting of document
0.4	26/10/24		Addition of suggested edits

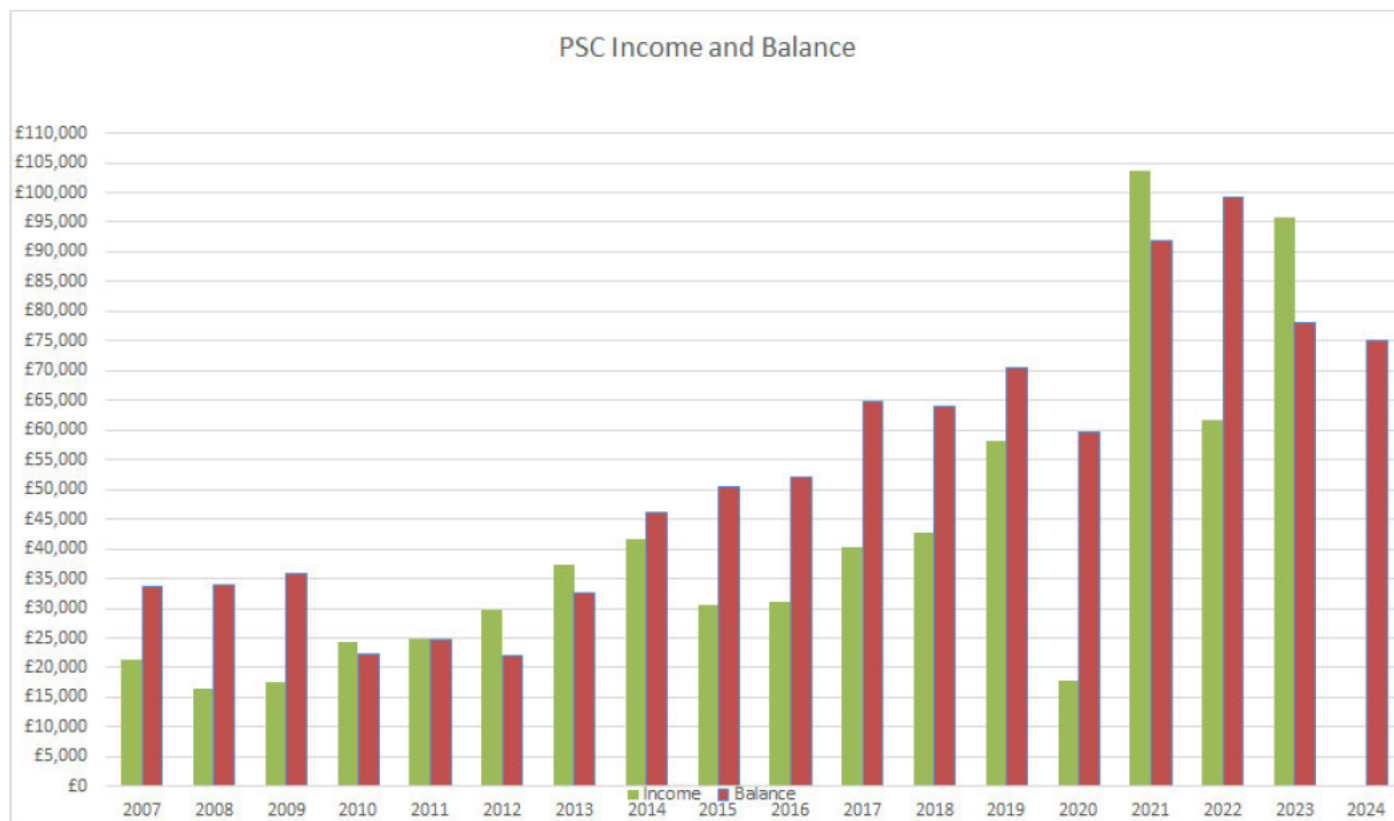
CONTEXT AND BACKGROUND TO THIS UPDATE

Until 20014/15 The club had been a traditional structure where the main activity was racing by long term members of the club with training conducted by volunteers.

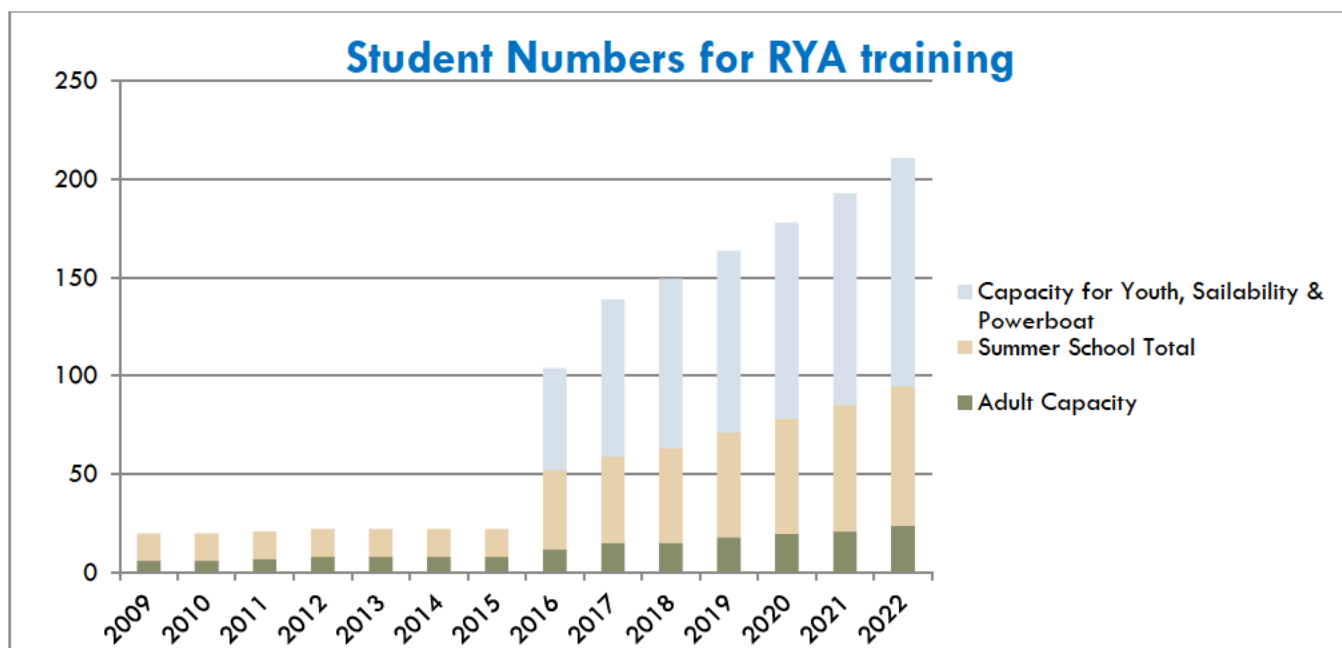


About that time it became increasingly clear that growing the club to a target of 300 members would need a larger training capacity as the traditional model learning by crewing with a more experienced person was no longer the best model to grow the membership as there were an increasing number of single-handed boats being used by club members.

A decision was taken to put training on a more professional pathway. The club built a partnership with South Ayrshire Council and the RYA's Coach Education department to train a team of RYA qualified instructors. Initially this was led by a senior instructor employed by the South Ayrshire Council. This development has been critical in maintaining the activity levels in the club. This can be seen with the increasing proportion of training related members since 2016. This has also added considerably to the overall income of the club as shown below.



With training now such a large part of the club's activity and income generation, it is no longer adequate to consider it simply as a small extra to the traditional club, but rather as an integral club activity that allows the club to engage with wider aspects of the community other than the members of "Prestwick Sailing Club".



The graph above assumes an overall 10% growth in training capacity. The data for 2023 & 2024 will be available by AGM 2024.

PURPOSE OF THE 5 YEAR PLAN

Our Charitable Purposes are:

- The advancement of public participation in sailing and other non-motorized water sports.
- The provision of recreational facilities, or the organisation of recreational activities with the object of improving the conditions of life for the persons for whom the facilities are intended.

Prestwick Sailing Club has a vision of a sustainable future where we are part of the local sports community, providing easy access to watersports for all.

We have developed this 5 year plan with the following objectives:

1. To understand our current position;
2. To identify any barriers that might prevent us delivering the vision;
3. To present activities to resolve the barriers.

PREVIOUS 5 YEAR PLAN - CONCLUSION

The club have now produced a revised 5 Year Development Plan based on the conclusions identified in the previous 5 year plan, that in order to meet the club vision and to ensure long term club viability, the club needs to endeavour to maintain the club membership at around 300 members. This level of membership will enable on-going programs of maintenance, the upgrade of the premises and improvements to the sailing infrastructure.

The Key objectives identified were in the following areas:

- Increase membership.
- Grow participation.
- Equalise gender balance.
- Increase accessibility.
- Explore ways to offer operation throughout the whole year.
- Improve the clubhouse environment.
- Broaden on the water activities and explore ways to offer on shore activities.
- Increase community engagement.
- Use on the water activity to give opportunities to disadvantaged young people.
- Develop skills for life, learning and work. E.g. Instructor pathway, young people now working as RYA Coaches.

The club was successful in achieving many of the above outcomes over the last 5 years including;

- Increased Membership
 - Retention of existing members.
 - Attracting new sailors to the club.
 - Recruitment and development of people within volunteer roles.
- Growth in Participation
 - A wide range of dinghies on offer for varying abilities of sailors.
 - Paddle Boarding, Coastal Rowing, Power Boat Training opportunities.
 - Youth only training, RYA Coached training & CPD, and competition events.
 - Social Events.
 - Open sailing events inviting other clubs & classes.
 - Community Involvement at the Prestwick Prom & Charity walks.

- Gender Balance
 - We Improved the ladies changing facilities.
 - We held specific women only training.
- Accessibility
 - We increased our offer to disabled people to learn to sail.
- All year round operation
 - We improved the heating and made the changing wing watertight.
 - We opened the clubhouse to local groups to use e.g. Coastal Rowers, Sea Cadets.
- Widen the on the water activities to
 - Improve participation in racing
 - Support for social sailing
 - Provide training for paddleboarding & power boat training
- Increase Community Engagement
 - Welcome club use by local on the water clubs and groups.
 - We supported local charity events e.g. Dementia walk, SADS taster sessions for disabled young people.
 - We supported local community events like the Prestwick Prom.
 - We worked with Active Schools to run after school sessions.
 - We became a member of the Prestwick sports hub.
- Use watersports to give opportunities to disadvantaged young people
 - We ran Sir Thomas Lipton Foundation, Buoyed up sessions for young people from low SIMD areas.
 - We secured funding to support Sailability activity for 5 years.
- Developing skills for life, learning and work.
 - We deliver formal RYA training and certificates.
 - We developed a pathway for young people to become instructors.

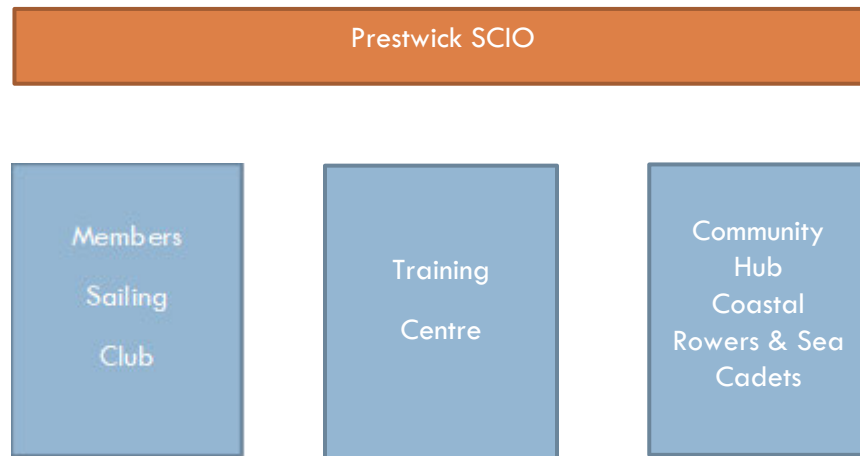
SUMMARY

Internal efforts within the sailing club over the last 10 years have delivered growth in membership, activity levels and income. In particular training levels have increased dramatically in the last 3 years including delivery of Active Schools Programmes in partnership with the local authority, RYA Sailability programme for disabled sailors with one young man competing at the European parasports. We piloted a Women on the Water programme which with the increase in family training sessions during 2020 & 2021 produced women and girls who now perform successfully at a national level. Seven of those girls are now selected for the Scotland Squad. This year we began to explore how the RYA OnBoard programme can be used to achieve educational outcomes. The training team have also delivered several weeks of sailing for children from an area of economic disadvantage through the Sir Thomas Lipton Foundation.

Training are now working to develop windsurfing opportunities are regularly delivering Power Boat training up to level 2 which is an RYA internationally recognised licence to drive a powered craft, which can diversify the offer of on the water activity for the club.

DEVELOPMENT PLAN

The club has also had to re-structure its operational model to reflect and drive these changes. In order to provide a legal structure that will support the club into the future the most appropriate model for this was to become a SCIO (Scottish Charitable Incorporated Organisation). This objective was met in 2021 and the club have now produced two reports to the charity regulator OSCR, reporting on it's charitable purposes and financial situation



Members Sailing Club

This is the continuation of a traditional sailing club where members typically own and sail their own boats and participate in racing, informal sailing and club social activities. We aim to maintain our number of members to make our club sustainable for the future. Club racing will provide a robust sporting and financial base to take the sailing club into the future.

Training Centre

The training centre will provide training not just to potential new club members, but to the wider community who may wish to participate in sailing in less traditional ways following their initial training experience. They may not own boats and could continue using training centre boats to sail or participate in club activities should they choose to join.

Community Hub

The facility in the current sailing club is heavily underused during the winter and on non-sailing days throughout the year. This is neither efficient use of the asset nor does it offer other community organisations an easy way to access the facility for other water, or non-water-based activities. The club currently provides access to the Coastal Rowing Club and a Sea Cadet unit, and has also worked with RYA to offer winter training. The club also works with the Ayrshire Outdoor Partnership to deliver First Aid and water safety. This year we have planned a series of winter activities for all of our members. This includes the club members and their families, the Coastal Rowers and The Ayrshire Outdoor Partnership.

What Are Our Challenges

The challenge we have met in fulfilling the vision of a facility which meets the needs of the club members and the community, has been Covid and a building which is becoming an increasing liability. The 62 year old building is long past it's design life. It is now starting to require significant repairs, and would greatly benefit from a new changing and training wing. On 29th Sept 2023 the club had £69,287 that could be spent on repairs or used to leverage grant funding to replace the buildings and provide a platform that would allow the club to continue to maintain the membership at it's current level. The repair costs which were incurred for 2023/2024 were £16,853, this money was spent as a necessity due to the building being unsafe, but had a huge impact on the projected surplus and re-investment into the club's charitable activities, despite our training team running additional courses to support us to balance the deficit. At this year's September year-end we have £70,040 left in our reserves. This winter with continued problems that we anticipate due to the building's inability to sustain the winter weather we expect further expenses to eat into our cash reserves.

The obvious benefits of having an improved club facility are to be able to attract more members who can participate in sailing and other non-motorised water sports more often and throughout the year. Without having the declining building putting pressure on the club reserves, we would be in a much more secure position financially with both a higher income stream from a larger capacity for changing and training facilities and by having a more predictable and reduced spend on building repairs and maintenance. The sustainability of the club would then be more certain. The larger membership and better facilities would also boost the social use of the club throughout the year, including in the winter, we would have the capacity to attract national sailing events, and the rental potential for the clubhouse would increase its usage and also boost the club's income.

WHERE ARE WE NOW?

What is the current situation of the club?

- What do our facilities offer?
- What do we offer to members, players and participants?
- What are our membership numbers?
- What are our volunteers and paid workforce resources, numbers and skill sets?
- What is our financial situation?
- Who do we work with?

Facilities

Facility Name	Facility Type	Usage	Day(s) Used	Hours Used	Notes
Prestwick Sailing Club SCIO	Changing Pavillion/	Changing/showering/toilets	7	8am-9pm	Current provision inaccessible for gender equality/family changing/disabled people. No wet classroom available
	Training Rooms/	Class Based Training	7	8am-9pm	
	Boat & equipment storage.	Storage & Maintenance of Kit.	7	24/7	Door for RIB & Boat storage not wide enough.

Partnerships

Organisation	Relationship/Agreement	Formal Agreement?
Coastal Rowing Club	Group membership	Yes
Sea Cadet Unit	Group membership	Yes
Ayrshire Outdoor Partnership	Partnership working on projects	Yes

Charitable Purposes:

The charity Prestwick Sailing Club SCIO has been established with the following Charitable Purposes:

- The advancement of public participation in sailing and other non-motorized water sports.
- The provision of recreational facilities, or the organization of recreational activities with the object of improving the conditions of life for the persons for whom the facilities are intended.

Club Vision:

The Committee has developed a vision for the club that is designed to deliver these charitable purposes. The club vision is to develop a sustainable future providing equal and Inclusive access to sailing and other watersports.

The aims of the club are to provide for and encourage participation in all activities associated with the club and to deliver positive outcomes for everyone involved in club activities. The club will strive to be involved as part of the wider community of Prestwick, Ayrshire and beyond.

Key goals for the next 3-5 years

- Improvement of the facility – Accessible for people with a disability & family friendly.
- Sustainable – Reduce the average age of sailors.
- Develop and increase volunteer opportunities in the club's management.
- Increase in the number and diversity of community groups accessing the facility.
- Increase the number of boats on the water on a regular basis.
- Increase the storage space to accommodate our offer to the community.
- Increase the active membership.

How will we get there?

Having successfully become a Scottish Charitable Incorporated Organization the club is now focusing on security of tenure to provide a sustainable future for the growing membership.

In order to make the necessary improvements to the facility to allow for an equal gender balance, family changing areas, access for our disabled sailors, and a building that can withstand the winter weather on the Ayrshire coast, we will need to apply for grant funding.

Grant provision is based on ownership or at least 20+ years of security of tenure on the property and land to secure the grant application. Currently we only have 13 years left on the lease from the council.

We have submitted an expression of interest for a Community Asset Transfer to South Ayrshire Council in June 2024. These are the steps to progress the CAT to stage 2:

- We require amendments to our Constitution to be clear about the community identified as users for the facility.
- We require a valuation survey which the council have agreed to fund.
- We require to put in a stage 2 application for the CAT.
- We require the CAT process to be complete within 1 year of the stage 2 application being submitted.

Once we own the land we can then :-

- Complete the proposed Feasibility Study Report by a Quality Surveyor on our building proposal.
- Complete our application to Sport Scotland's facility fund for £250,000, as well as other capital funders.
- Consult on our building plans with the membership.
- Submit a planning application to SAC.
- Pending funding agreement go out to tender with builders for our building project.
- Demolish the changing area.
- Build new changing wing to include family changing, wet classroom, disabled access & drying areas.

CURRENT POSITION - MEMBERSHIP

Growing and maintaining the membership is one of the key goals of the club. Not only will this increase the levels of participation in sailing and water sports, but this will underpin the long-term financial viability of the club and ensure its long-term survival.

As explained in more detail below this growth is driven by the following.

1. Attract and train novice sailors.
2. Retain existing members.
3. Encourage new sailors to join regular club activity.

FINANCIALS AND MEMBERSHIP TRENDS –

After a period of sustained growth running through to 2021/22 the income stream dropped somewhat in 2022/23. Although careful management of the expenses projected a very small surplus of about £653 in 2024, we have increased the income to meet costs by the addition of training courses for adults to learn to sail and Power Boat courses for 2024. The impact of the 62 year old clubhouse repairs has greatly reduced our projected surplus.

Overall, the additional training has enabled the club to maintain our cash reserve currently sitting at £70,040 at the end of September 2024. This gives the club choices in whether to invest this directly in repairing the current facilities or to look at expanding the club by leveraging grant funding in addition to the available club funds to rebuild the changing areas & add additional classroom space on the ground level of the club. The new designs prepared by [REDACTED] also allow provision for our disabled club users to access the clubroom via a lift and have appropriate toilet and changing spaces on the ground level of the club.

The largest source of income continues to be from training, by deciding to pay instructors in order to grow the numbers of students participating we have utilised the capacity to help expand the overall membership of the club. This will remain a key focus of the club for the next 5 years and beyond.

The other main change is the fall in the number of family memberships which fell from about 40 to between 20 and 30. Returning this family membership to its previous levels is one significant reason for focussing attention on improving the changing area. This would make it more attractive for parents to access with their children especially with the plan to add additional family changing areas. Existing changes to the clubhouse area have created a welcome and inviting space to spend an afternoon, with children being integral into the design of the space.

Sailing and Social income will tend to vary depending on the number of events that can be attracted to the club in any given year, and again the standard of the clubhouse will play a part in whether Prestwick is seen as an attractive venue both on, and off the water. We are currently in a bid to attract a Laser national event in 2025 and 2026 with the potential of attracting 60 to 120 sailors going forwards. We cannot accommodate this number of people without significant improvements in the changing facilities. To put us on the national map for sailing venues, it is essential that we make the proposed changes to the building.

We now then turn to the expenses of the club. As already indicated the change to the training model increased the income, but it also required increased expenditure to pay the instructors and purchase and maintain the extra sailing dinghies and rescue/coaching boats needed.

The past clubhouse expenses which were kept relatively low, partly to allow us to build on funds for future building works, but also to ensure the club makes an operating surplus, is no longer going to be possible with the current changing facility literally crumbling. The big risk is that ongoing deterioration to the clubhouse will require emergency expenditure as parts of the building continue to decay. In the last year alone, we have had to make emergency repairs of £ 16,853.

The key issue that the club faces is that there are insufficient accessible spaces for our ambitions. The maintenance of an aging building of this size and condition will become more difficult without growth and diversification. Either the overheads will have to be reduced such that the current available clubhouse budget of £2,000 to £5,000 pa is possible or, as is being proposed here, a new changing facility is provided that will sustain a larger club membership of nearer 300 with reduced ongoing maintenance costs.

CURRENT POSITION - FIVE YEAR FORECASTS

This section summarises the outcomes that we expect, based on the more detailed project descriptions that follow in later sections, as listed below;

INCOME (Estimates based on 10% cost increases)

	2024	2025	2026	2027	2028
• Membership & Berthing	£ 16,498	£ 18,147	£ 19,961	£ 21,957	£ 24,152
• Income	£ 71,665	£ 78,665	£ 86,531	£ 89,941	£ 105,766
• Expense	£ 70,972	£ 78,069	£ 85,875	£ 89,462	£ 83,908
• Training Income	£ 45,399	£ 49,938	£ 54,932	£ 60,426	£ 66,498
• Hosting Events	£ 3,224	£ 3,436	£ 3,779	£ 7,558	£ 15,116

With an improved facility the club will be able to rent the clubhouse to other community groups linked with our SCIO charitable purposes.

Grant funding will continue to be needed to supplement sailing for groups from low SIMD areas and disabled people, but the biggest portion of the work will be to secure grant funding to help develop the changing facilities.

A 10% annual growth in all the income lines would take the club income from £71,665 to £105,766. This can be adjusted as we agree spending and income plans regarding the various income sources at the club. With a new changing facility aiming to be built in 2027 the annual costs of upkeep for the old building can be reduced with 2028 returning the club to an income profit with 2029 being potentially the biggest estimated surplus when compared with the 5 previous years.

Club Expenditure

The first chart shows the steadily increasing expenditure of the last few years. It should be emphasised that although training expenses have risen significantly, they have generated income in excess of expenses.

The expense the club incurs to run has very little in the way of discretionary spending but is simply dedicated to maintaining the status quo through on-going repairs. Without significant volunteer effort the club would not be financially sustainable.

Membership maintained at around 300

In rough order of priority growing the membership will focus on;

1. Attracting and training novice sailors.
2. Retaining existing members through regular club activity.
3. Recruit sailors and volunteers who are new to the area.

1. Attract and Train Novice Sailors

The basic elements are to market the club, train people to a basic level and help transition them to the main sailing activities of the club.

In 2009 & 2010 annual trainees were around 44, generating about 20% of the total club income and a surplus of almost £2,000 in 2010. Training was initially offered for free, but since 2008 charges were introduced to cover the costs of providing and maintaining boats and infrastructure. Training courses are now sitting at £229 to £299 per week of summer school activity, generating an income of £45,399 in 2024.

Current Situation

1. Marketing of the Club
 - a. The club runs a website and social media pages and has leaflets and flyers which are distributed through local schools. When training week dates are released onto the website and social media they are booked within weeks and by the start of the school summer holidays almost all training places are filled. Similarly, with PB2 and Adults Sailing courses each is filled by the time of delivery.
2. RYA Training
 - a. From 2010 until 2023 the club has run after school clubs one evening per week for 5 weeks, these were run in partnership with South Ayrshire Council's Active Schools team.
 - b. The club is an RYA Training Centre currently with 1 Chief Instructor, several Senior Instructors, 12 Dinghy Instructors, and up to 6 Assistant Instructors. We have 3 Power boat level 2 instructors and 3 Safety boat instructors.
 - c. Having in-house instructors allows the club to offer dinghy training to approximately 200 Cadets and 24 adults up to RYA level 3 over the summer weeks. The club runs powerboat level 2 and safety boat courses depending on demand.
3. Informal Coaching
 - a. Cadet & beginner adult sessions are run on Wednesday evenings.
4. We have the potential for Shore Based Training for VHF, First Aid, & Day Skipper theory.
5. We have 28 Club Boats which are hired out for the club's sailing activities, and traveller events throughout the year.
6. We work with many disadvantaged groups, uniformed groups, disabled people, to offer our courses at cost through grant applications and locally sourced funding, as well as sessions funded by The Andrew Simpson Foundation a national charity to support those from low SIMD areas to learn to sail.
7. We offer a fair payment scheme to those in financial hardship to be part of our club and they can also use the club boats once they have completed a subsidised course with us.

2. Retain Existing Members through regular club activity

Retaining existing members may appear straightforward as these people are already involved in sailing at the club however without constant focus, existing members can drift away if the club doesn't offer what they are looking for. Areas of focus include;

- Grow Participation in Racing
- Grow Participation in Social Sailing
- Grow Participation in non-sailing events
 - Social events
 - Shore based training
 - Programme of Sailing Talks
 - Trips to Sailing Events.

Grow Participation in Racing

Racing is the most consistent regular activity throughout the club calendar. In recent years the participation in non-racing activity has overtaken participation in racing. This year racing was held on Thursday evenings and Sunday Afternoons. In addition, the club runs large regatta racing events each year. In 2023 & 2024 this was a Youth Regatta. In 2009 the RS300 national championship came to Prestwick. We intend to bid for Prestwick to host a national Laser event through the ILCA International Laser Class Association by 2026.

We will aim to;

- Increase fleet racing and events,
 - Fevas, Toppers, Oppie's and Lasers of all class sizes are options.
 - Introduce a Cadet Handicap.
- Laser Trophy.
- Slow and Fast Handicap system.
- "First year racing" prize.
- Ladies League.
- Cadet Series.
- Continue to run major events where members are most likely to participate, e.g. Lasers.
- Provide small prizes immediately after races,
 - First, funniest, youngest.
 - Free Chocolate, T-shirt, Cap.
 - Aim for incremental bar/galley takings to fund this.
 - Sponsorship of prizes for gear or training days.

3. Recruit sailors & volunteers who are new to the area

This is all about effective marketing of the club to people who are returning to dinghy sailing from a period away, have recently moved into the area or perhaps are looking for a change of venue for a variety of reasons.

- Market the club
 - Attractive Web Site.
 - Facebook Presence.
 - Visibility at local training centres such as Largs, East Kilbride, Lochwinnoch, Laser Sailing, Feva, Topper, Oppie fleets & RYA Events wearing club hoodies etc.
 - Yachting press presence.
 - Partnership with local authorities.
 - Incentivise existing members – discount for bring a friend.
 - Expand default catchment area to include the whole of Ayrshire, East Kilbride and the South Side of Glasgow.
- Ensure new members receive an excellent welcome.
 - Introduced to the most relevant activities.
 - Introduced to the people who will welcome and buddy with them to find their way.
- Offer a high-quality experience both on and off the water.

This requires nominated Trustees or members to be accountable for the promotion of the club, the Trustees should aim to formalise and drive this initiative through dedicated roles within the committee.

Where do we wish to be?

The club must grow both the capacity and, just as importantly, our ability to retain the trainees. We must use the community identity of belonging to Prestwick Sailing Club for all our members young and old. By listening to the membership through regular member surveys which begun in 2024, we can respond to the requests from our community of sailors, racers and boaters.

How do we get there?

MARKETING OF CLUB AND TRAINING OPTIONS

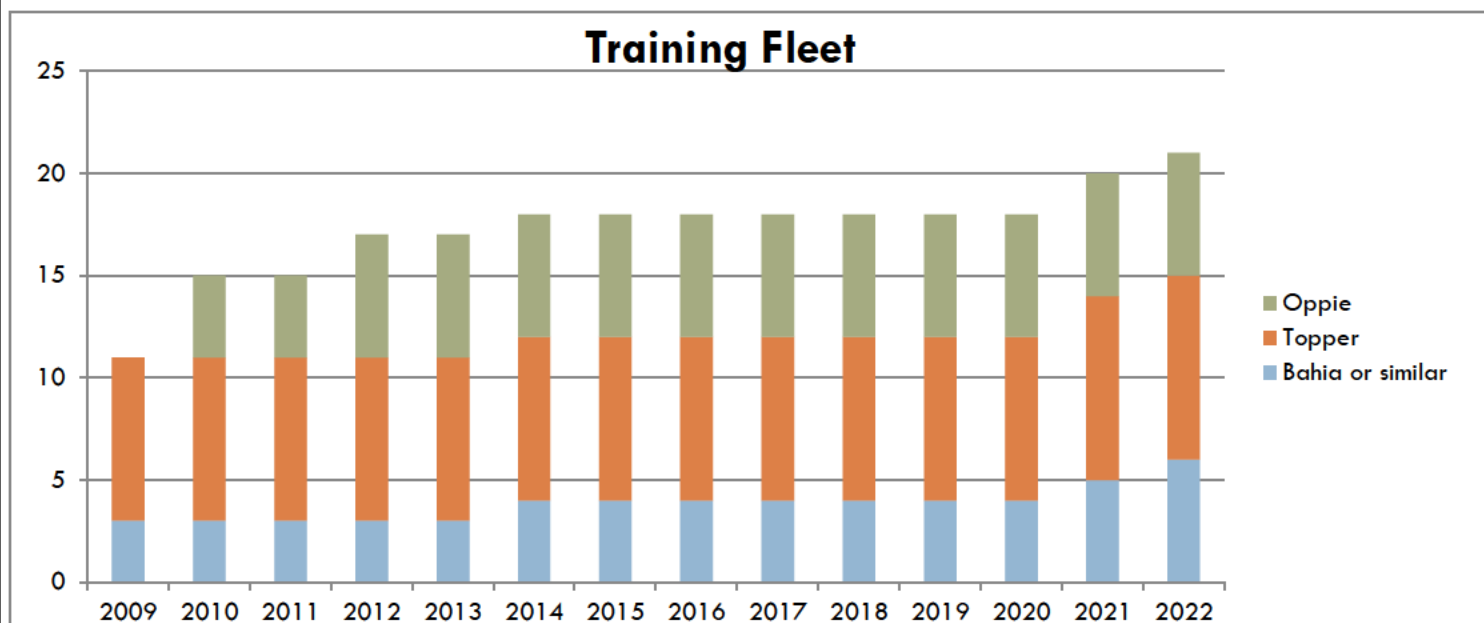
We have a successful business model and the ability to attract interest in the club, and most courses are well subscribed. What is needed is to maintain this momentum and make some modest improvements.

We will aim to;

- Continue with
 - Early season promotion.
 - Prestwick Prom open days.
 - Summer Schools.
 - After Schools Club linked in with schools.
- Develop or Increase
 - Awareness beyond Prestwick Schools to other youth groups,
 - Adult Course awareness through.
 - Marketing & open days.
 - Introduce a family member discount scheme for training.
 - Use of Club Website, Facebook, Instagram & Twitter
 - New Members need to be nurtured and welcomed.
 - Publicise our Development Roadmap on the Club Website.
- Maintain the capacity of RYA training at 30 to 40 people per course.

EXPAND TRAINING FLEET

Most of the increase in training capacity has been achieved by adding extra training days and weeks, but some expansion and updating of the training fleet was required as outlined below. In order to diversify our offer we need to improve the Windsurfing opportunities and training, and continually assess the current club fleet to ensure it is being well utilised. We would benefit from an offer of attractive pay to play taster sessions for adolescents and adults to introduce new people to the club and new on the water activities.



Instructors

The number of RYA dinghy instructors has been increased significantly to about 15 although most cannot commit to a full 7 weeks involved over the summer months. The number of senior instructors is 6. We have begun the process of training up more Assistant Instructors, as this had stalled throughout the covid years. We want to build a sustainable plan for future DI and SI candidates.

To maintain the teaching capacity, we carried out the following initiative;

1. Increased the SI numbers from 4 to 6.

To ensure the sustainability of growth in our instructor pool we will;

2. Increase the DI numbers from 12 to 18.
3. Introduce 2 to 4 AIs annually, and train at least 1 as a DI.
 - a. Ensure all have first aid training as well as accredited AI and Powerboat level 2 training.
4. Increase the proportion of club members and instructors with Safety Boat Qualifications.

Improve Shore Facilities

Investment in the shore facilities was extremely low for a number of years and costs have roughly doubled each year from 2022 to 2024. In 2023 the expenses of the old and neglected building sent a shockwave through the committee. The club failed the annual electrical testing inspection which would have rendered our building insurance invalid, the maintenance bill for the club reached just short of £5000, and with the QS structural report falling into its 5th year the recommendations for structural repairs to the building became necessary to ensure the safety of the members using the changing facilities. The roof collapsed over the winter, and therefore water was flooding the male changing rooms, the total cost of the building repairs in the winter of 2023/24 was £ 16,853. Using not only all of our surplus from the 2023 training income it also made an impact in our club building reserves. The Trustees made a decision to make the repairs to allow us to replenish those reserves through continued club training over the summer of 2024. It was now a matter of urgency that we secure the grant funding from Sport Scotland & other grant funders to continue to use the facility or consider that the club may be at risk of becoming unsafe and unusable within 5 to 10 years. The committee, which is now made up of an equal number of racing members and family members. With their children thriving in the sport, they were keen to make the decision to progress our Sport Scotland application to secure funding and replace the changing facilities. Making the building sustainable and improving this situation is one of the main drivers in attempting to grow the membership, and funding, to create a warm, welcoming, inclusive, safe and modern facility for the generations to come.

Current Situation

1. Started the process of a Community Asset transfer of the land into PSC (SCIO) ownership.
2. The foundations and support base for the lounge and balcony part of the clubhouse was renewed in 2010 and 2019 respectively.
3. Fixtures and fittings are nearing the end of their life and major refurbishment is required to bring the changing facilities up to the standard required of a modern community-based watersports venue.
4. The storage hut has been repaired and repainted in 2023.
5. The garage used for 2 ribs has been painted but is still damp and leaky and caused issues with the Rib Engines stored within it.
6. Fuel storage no longer meets current regulations and needs to be reviewed.
7. Storage for the clothing used for training is inadequate to allow it to dry between uses.
8. The club is now used by the Ayr Sea Cadets & the Prestwick Coastal Rowers, and links with the Ayrshire Community Sports Hub, Ayrshire Outdoor Partnership, and local Guides and Scout groups.
9. Changing and community space is therefore needed for all of these groups and with the current changing facility in the male changing room being open plan, in light of child protection legislation the instructors must use the clubroom area to change. This is not private or appropriate and gives them no access to shower facilities until the children leave.
10. In 2023 & 2024 the instructors were also required to clean up after delivering the days training sessions in order for the clubroom to be hygienic for any of the other community groups to use it.
11. This was done by the Als as they work less hours. If the Dis and Sis were cleaning, we would be in breach of the working time directive, so a decision to employ a cleaner was made.
12. We have now employed a cleaner to try to ensure the club is hygienic and safe. But the lack of space is not ideal and limits the capacity for us to grow training. There needs to be allocated space for the instructors to prepare, change, shower, and have a break from the children.

Clubhouse

Developing the clubhouse will require significant levels of funding which is difficult to predict in advance so the plan for the clubhouse is probably best thought of in two parts, maintaining the status quo with continued regular maintenance while pursuing funding to enable the development programme to the Changing Area initially but eventually the clubhouse area also.

The development priorities for the clubhouse include.

1. Make the building wind and watertight to reduce annual maintenance costs.
 - a. Replace clubroom floor.
 - b. Replace/repair front door.
 - c. Replace/reseal clubroom windows.
2. Replace the changing wing of the club.

HOW ARE WE GOING TO GET THERE - CLUBHOUSE FUNDING

The constraint on any clubhouse improvement is primarily financial, so the solutions are largely financial and include the following options;

- Grant applications which usually rely on growing the club's capacity to train young people who can not only take part in but also excel within the sport.
 1. The link to RYA training and coaching is fundamental here.
- Suggestions to Increase future club income.
 1. Maintain the membership at around 300 members.
 2. Increasing fees by 10% pa.
 3. Raise funds with the membership.
 4. Run more large sailing events which can raise up to £20,000 at a national level.
 5. Run more social events which can raise about £500-£1000.
 6. Sell advertising space and seek sponsorship from local businesses.
 7. Increase use of clubhouse by other watersports and community groups.
 8. Increase use of clubhouse by general users, Social events, Prom Day, Coffee & snacks.
 9. Maintain Training Income, by maintaining Instructor levels.
 10. Maintained good quality club boats and numbers for hire.
 11. Diversify our offer to bring in additional hire costs; Paddle Sports & Windsurfing Kit.

Dinghy Park

- The dinghy park is currently of adequate size but needs constant monitoring to maximise capacity.
- Unused & derelict boats need to be regularly cleared if the owner is no longer paying a berth fee, this includes Trailers.
- We will review the berthing methods regularly to maximise the boat park space.

Funding Requirement for Shore Facilities

The following table outlines the priorities and costs for the various improvements.

	2024	2025	2026	2027	2028
New steel supports under Changing wing	£7,902				
Changing wing roof replaced	£7,140				
Repair of Changing Room interior roof & walls after flood	£1,511				
Re-furbish clubroom furniture	£200				
Replace Flooring in main clubhouse		£1500			
Repair/Replace Main Door		£500			
Repair Clubhouse windows		£1250			
Replace Balcony Furniture	£100	£150			
Demolish/rebuild changing wing			£500,000		
Fit Out Changing Wing					£50,000
Total	£16,853	£1,500	£500,000		£50,000

OTHER INITIATIVES

Run major sailing events.

Recently the club has run a major event each year. This should continue and with the improvements in the facility we would aim to add in a Prestwick Youth classes event such as the Topper, Oppie or Laser 4.7 nationals, and an adult open event. We will bid for a Laser Class qualifier for 2025 with an aspiration to host a Laser National event in 2027.

2023	2024	2025	2026	2027
Youth Class Regatta	Youth Regatta	Youth Regatta	Youth Regatta	Youth Regatta
Topper, Oppie, Feva	Topper, Oppie, Feva	Topper, Oppie, Feva, Laser 4.7, Laser 6	Topper, Oppie, Feva, Laser 4.7, Laser 6	Topper, Oppie, Feva, Laser 4.7, Laser 6
		Laser Class National Qualifier 60 boats	Laser Class National Qualifier 120 boats	Laser National event 150 boats

Grow participation in general sailing activities

In the last two years we have run adult social sailing and cadet activity on Wednesday evenings as well as Adult social sailing sessions on a Tuesday afternoons. There are also two long distance cruises planned each year, usually timed to coincide with the end of the beginners training and the Ayr Airshow.

- Continue
 - General sailing on Tuesday's and Wednesdays with an aim to grow the participation on a Tuesday evening also to include Windsurfing.
- Initiate
 - Encourage coverage by experienced sailors during general sailing to offer help & advice.
 - Support Adults and Cadets to take part in trips to sailing events across the country in 2025 we are aiming for either an [REDACTED] trip for cadets to volunteer as crew on or OYT. Encourage and support the move through the RYA pathways towards National competition events, by allowing the use of club boats and trailers for moving these.

Grow participation in non-sailing activities.

There has been some success recently with various social events the Prestwick Prom event and the Ayr Airshow, Commodore's regatta, as well Pizza & bowling nights for cadets. Other shore-based activities have been planned for the winter of 2024/2025. Two environmental awareness days, one focusing on plastic pollution, and one focusing on chemical pollution. The plastic pollution session is a beach clean with RYA Green Blue workbooks to educate the members on the dangers of plastic pollution within our oceans. The Chemical pollution session will link in with our support for people's mental health and wellbeing by looking at sustainable ways to promote self-care and relaxation. We are also looking into a VHF course, Yoga & Pilates, Wild Swimming, Paddle Board Sessions, and other ideas are being explored for winter 2024/2025 by the cadet parents especially targeted at young people.

- Shore based training.
- Social events
 - Run monthly winter Cadet & adult members social activities with an emphasis on education as well as fun.
 - End of season prize giving and dinner.
 - Social after commodore's regatta.
 - Mid-season event such as live music, have a 65th anniversary celebration at Prize Giving.
 - Quiz, bingo, games, race night, karaoke, Halloween & Christmas party nights.
- Shore based training Rules of Racing, Tactics, VHF, First Aid, boat maintenance & transporting boats.
- Trips to non-sailing Events
 - Boat shows, classic yacht events.
- Get more news and information on the website & social media/WhatsApp for social event announcements.
 - What's On, News, For sale, Help wanted...

Coaching and Training

This is probably a combination of informal and RYA based training depending on the need.

- Fleet Coaching has happened and is linked into RYA Academy events over the winter.
 - Laser
 - Topper
 - Oppie
 - Feva
- Encourage participation in externally sourced courses on
 - Race Management
 - Introduction to Racing

COMMITTEE MEMBERSHIP & RESPONSIBILITIES

Delivering the goals in this development plan will require clear lines of responsibility within the committee and any sub-committees that are formed.

Responsibilities

- Commodore
 - Chairs Committee meetings
 - Public face of the club
 - Hosts the AGM
 - Organises the Prize Giving with the Sailing Captain
 - Responds to Commodore Email enquiries.
 - Oversees SCM and updates News Items with committee and Membership Secretary.
- Vice Commodore
 - Boat Park management with responsibility for berthing allocation (with membership secretary)
 - Takes on tasks allocated by Commodore in preparation for progression & sustainability of club Development Plan.
- Sailing Captain
 - Club racing program.
 - Course layout.
 - Publish race results.
 - Race rules.
 - Cruising events.
- Secretary
 - Organise and minute all committee meetings.
 - Organise AGM and EGMs.
 - Trustee communications with membership via email, (policy updates, calendar changes).
- Treasurer
 - Regular tracking and reporting of club finances.
 - Produce audited accounts at year end.
- Membership Secretary
 - Membership Database.
 - Collect membership and related fees.

- Bosun
 - Fleet organisation & management.
 - Ensure Maintenance of RIB Fleet to RYA standards.
 - Safe Fuel Storage.
- Child Protection Officer
 - Ensure policies are in place and monitored to ensure on-going awareness and compliance.
 - Process PVG checks.
- Social Convener
 - Bar
 - Social Events
 - Clubhouse marketing
- Cadet Captain
 - Club training and Racing for Cadets.
 - Pathway and Squad Development.
- Property convenor (Does not attend meetings but has a monthly meeting with Commodore)
 - Club buildings maintenance.
 - Fire and first aid equipment.
 - Dinghy Park maintenance.
- Marketing Officer
 - Web Site
 - Social media
 - Signage
- Training Officer
 - Principal of RYA training centre
 - Staff RYA senior and dinghy Instructors.
 - Plan and deliver training programs.
 - Maintain certification and records for sailing and first aid.
 - Informal Club Coaching.
 - Shore Based Training
 - RYA, VHF, First Aid, DI Inductions.
- Building Sub – Committee
 - Clubhouse Development
 - Grant & Funding applications

Extending the use of sub-committees is to be encouraged to engage a broader range of members in running the club and creating a flow of future committee members. So far, a Cadet Committee, Social Committee and building committee are planned.

INFORMAL COACHING

In this context this is coaching aimed at building confidence and preparing people for their next stage of activity, whether that is racing, cruising, power boat etc.

- At the end of the each RYA course
 - Invitation to next Cadet event by the Cadet Captain at the end of each RYA Stage 3 course.
 - Introduce race organisation at PSC with sailing captain and regular racers.
 - Introduction to the Power Boat courses on offer.

- Shore Based Training
- Access to boats
- Develop power boat training so all involved in race management and rescue boat cover have powerboat 2 certificate and safety boat certificate.

CONCLUSION

With Covid behind us and a consistent SCIO board of Trustees in place, we have now been able to progress with the plans to improve and grow our opportunities to get on the water at Prestwick Sailing Club.

We have worked together as a committee to bring the governance of the organisation to a place of professionalism and accountability. We have introduced policies to ensure that being part of Prestwick Sailing Club is safe both on and off the water, with a conflict-of-interest policy, revised safeguarding and code of conduct policy, and are developing an Equality policy.

We have streamlined our expenses policy to consider best value and equitable fair pay for the people who work with us or as volunteers.

We are now in a very strong position for growth of our offer to the wider community, with a strong team of instructors qualified in a broad range of disciplines to enable our trainee sailors to progress their journey. Whether they choose to work towards becoming a pathway athlete, a coaching career, or a maritime profession, we can give them the guidance and teaching to achieve those aspirations.

And if water lovers within the community need a place to call home, we have storage for the Coastal Rowers, Sea Cadets, kayakers, windsurfers, and paddle boarders.

Our aspiration is to grow this offer to Prestwick and the surrounding communities, and with the replacement of the changing wing and addition of a wet classroom and drying room, and with the introduction of accessible changing and access for disabled people we can achieve more than sailing for the community.

Love, Colin

From: [REDACTED] (Prestwick Sailing Club) <[REDACTED]>
Sent: 19 December 2025 12:28
To: Love, Colin
Cc: [REDACTED]
Subject: Prestwick SC SCIO - CAT

 External email >

 First time sender >

 Contains topics of a financial nature >

Dear Colin,

The committee at Prestwick Sailing Club have now had time to consider the options you and your team put to myself and [REDACTED] on Friday 5th December. The committee in the spirit of compromise have agreed to increase the offer to **£10k**. However, we do not believe your team have taken full consideration of our community value in this process.

In the discussion your team advised us that our offer of £6,000 would not be enough money to secure the Community Asset Transfer of the land which your appointed surveyor valued at £75k.

Since we are not purchasing the land but are applying for a community asset transfer to take on the full responsibility for the upkeep and maintenance of the land should it be transferred to us, then in the Scottish Government CAT guidance our community impact must also be considered as a monetary contribution towards the transfer of the land.

You stated that we would need to offer a sum closer to the asking price. You also stated we should put our case in writing. We submitted 21 documents of written evidence to support our case for this application. I believe you have not taken into consideration the full impact of what we provide to the South Ayrshire community, so let me put it a bit more clearly for you.

- South Ayrshire Council hold a free group membership of the club and berth two Bahia boats with us at no cost, which we insure. A group membership and two berths would normally be between £700-£900 per year. So over the 10 years the council have used our facility we have saved them more than £7,000 and that doesn't include the insurance.
- We provided free sailing lessons to South Ayrshire council staff last year which would normally cost £600 for the two sessions for 12 people.
- We have delivered after school and summer school activity for the Active Schools Team, who are unable to deliver on the water activity from the Citadel. [REDACTED] has worked closely with us on various projects over the years. We do the hard work so you don't have to. We teach South Ayrshire school children water safety, water confidence and decrease the risks of drowning in a seaside constituency. You can not put a price on saving lives.
- We have provided annual employment for 14 young people in an instructor training programme since 2014. They provide a range of water sport activities and facilities to the community at a cost of £32,735 per year. If those young people left Ayrshire for employment in outdoor education elsewhere the community would lose their potential as positive role models, and as future members of a community which is in decline due to the age demographic.
- We also provide a home for the Ayr Sea Cadets and their 7 boats = Potentially at a cost of £1,255 per year. We only charge the group £100 as a nominal fee to cover their membership and our insurance requirements. We work in close partnership with the Ayr Sea Cadets to

create community benefit to young people from lower SIMD areas in South Ayrshire. I cannot overstate the importance of taking young people from areas of multiple deprivation into positive environments which take them away from the temptation for drug and alcohol use and crime. We do that.

- We also provide a home for the Prestwick Coastal Rowing Club and their 2 Skiffs. Potentially for their 40 members and two boats it should cost £ 2,330 per year. As a community group we offer them a discount. They pay a fixed rate for their group membership of around £900 based on having two berths (parking spaces for boats).
- We teach disabled people to sail. I source funding for this project to cover the instructor fees, rib fuel, and boat maintenance from local funders. Last year we provided a full week of summer school for 3 young disabled people who gained RYA accredited qualifications from their training. One parent stated this about our instructors "They have been amazing and so kind. Taking the time to explain... and giving [REDACTED] reassurance which in turn has given her the confidence to grow and boost her self-esteem. [REDACTED] feels part of the sailing club and the whole experience has been positive." The price of not creating a culture and environment for inclusion for disabled people in sport will be felt by our NHS & Social Work services of the future.

That's TV Ayrshire Live reported on our plans, and captured some of our community impact;

[That's TV Ayrshire Interview](#)

In financial terms the total equates to more than £37,820 that our club bring to the community in monetary value in one year. We also pay over £5,000 per year in insurance premiums to cover our liability and over £600 per year to be inspected and regulated by the RYA (the national governing body for sailing) to offer safe on the water activity for the children of South Ayrshire, so the council don't have to. We spent £6,739 on boat and building maintenance last year, including both of South Ayrshire Council's Laser Bahia dinghies.

Happy to send the council the bill for the last 10 years of boat maintenance, berthing, insurance and membership to see if that could be added as a discount on the value of the land.

Season's Greetings

[REDACTED] MSc

Rear Commodore

Prestwick Sailing Club SCIO

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

COMMUNITY ASSET TRANSFER REQUEST- ASSESSMENT (ALTERNATIVE PROPOSAL)

INTRODUCTION

Purpose

The Leadership Panel, at its meeting on 27th November 2018, adopted a process for dealing with Community Asset Transfer Requests under the Community Empowerment (Scotland) Act 2015. The purpose of the assessment by the Community Asset Transfer Advisory Group (CATAG) is to make recommendations to the Leadership Panel based on the conclusions of the assessment.

Evidence

The assessment will take into consideration evidence submitted in support of the request, representations received and comments on representations. Where necessary, further information will be requested from the applicants. The evidence required by the CATAG will be appropriate to the scale and nature of the project. More detailed information and assurances will be required if a request is for the transfer of ownership for example, than if it is for a lease or for the transfer of other, lesser rights.

Structure of Assessment

The structure of the assessment will consist of the following key areas:

1. Proposal;
2. Community Benefit;
3. Community Support;
4. Ability to Deliver;
5. Local Authority Functions, Local and National Outcomes.

A separate assessment will be made of evidence under each of the key headings to provide an overall rating. Ratings vary from very strong to weak.

A summary of the evidence required to achieve each rating is outlined below:

Evidence	Overview
Very Strong	Governance and financial arrangements are strong and sustainable. Best Value characteristics are evidenced and contained throughout the overall approach. Related projected benefits are very robust and demonstrate value for money.
Strong	Governance and financial arrangements are sound and sustainable. Best Value characteristics are in evidence in the proposal. Related projected benefits are demonstrated well and represent value for money.
Moderate	Governance and financial arrangements are in place and acceptable. Best Value characteristics have been considered as part of the proposal. Related projected benefits are acceptable and could lead to value for money.
Weak	Governance and financial arrangements are weak. Best Value characteristics are not well demonstrated in the proposal. Related projected benefits are not based on robust information and demonstrate questionable value for money.

NAME OF COMMUNITY TRANSFER BODY (CTB)	ALTERNATIVE PROPOSAL (to Prestwick Sailing Club's CAT request for Prestwick Sailing Club site)
ASSET REQUESTED	Land at Prestwick Sailing Club, Grangemuir Road, Prestwick
WARD	Ward 2 - Prestwick
MARKET VALUE	£75,000
VALUE OF OFFER	NA
PROPOSED DISCOUNT	NA
DATE OF APPLICATION VALIDATION	8 th Oct 2025
DATE OF CAT ADVISORY GROUP MEETING	11 th Dec 2025
DATE OF LEADERSHIP PANEL	17 th Feb 2026

	Assessment under Section 82 of the Community Asset Transfer (Scotland) Act 2015			
	Assessment Criteria	Evidence from CTB	Additional Evidence/Information	Assessment Rating
1.	<u>Proposal</u>			
1.1	Are the aims and objectives of the proposal clearly defined?	Yes. Alternative proposal = Council retains ownership and rents out the asset to a willing tenant for Continuation of Current Use as a sailing club (or other use). Would maintain the benefits provided by the sailing club's occupation and would continue to generate an annual rental income for the Prestwick Common Good		Very Strong

		Fund. Asset remains in Common Good ownership for benefit of wider Prestwick community.		
1.2	Are the services to be delivered clearly described and has the CTB explained why the services are required?	Yes. Continued operation as a sailing club with no detrimental impact on Prestwick Common Good		Strong
1.3	Has the CTB explained the reasons for requesting the asset and what difference this will make to the delivery of services in the area?	This Alternative Proposal is presented for consideration in relation to received CAT Request for the site made by Prestwick Sailing Club, to explore the relative desirability of an alternative.		Strong
1.4	Would there be potential revenue savings to the Council arising from the proposed asset transfer?	No savings but proposal would generate income. Lease would be on FRI terms.		Strong
1.5	Would there be displacement of similar services in the area if the Council agrees to the request? If so, what would be the feasibility and cost of relocating the services elsewhere? What might be the impact on those who use the services in terms of accessibility, cost, travel etc. if the services are relocated elsewhere?	No displacement if new/on-going lease is to current tenant - Prestwick Sailing Club.		Moderate
	<u>Summary Assessment of Proposal:</u>	This (alternative) proposal offers PSC a long-term lease. If acceptable to funders, also		Strong

		allows SAC/Common Good to retain ownership.		
2.	<u>Community Benefit</u>			
2.1	Would agreeing to the request be likely to promote or improve- (i) Economic development; (ii) Regeneration; (iii) Public health; (iv) Social wellbeing; or (v) Environmental wellbeing?	The current lease to PSC (which has 13 years remaining) and on-going operation of the site as a sailing club has potential to deliver benefits under: • Economic Development • Public Health • Social Wellbeing An extension to the current lease i.e. to a term of 20 years+ to satisfy funders' requirements, has potential to enable the redevelopment plans (as detailed in PSC CAT request) and deliver additional benefit across all the categories listed.		Very Strong
2.2	Would agreeing to the request be likely to reduce inequality resulting from socio-economic disadvantage?	Yes. As described above, the lease appears capable of delivering all of the benefits and opportunities identified in PSC's		Very Strong

		proposal, including their aspiration to make sailing accessible to people from lower socio-economic backgrounds.		
2.3	Are there any other benefits that might arise from a grant of the request?	Prestwick Common Good retains ownership and receives an annual rental income. PSC not required to commit reserves to the purchase.		Strong
2.4	Are the benefits proportionate to the value of the asset and the level of any discount requested? <i>Note-A larger discount will require a stronger case to be made with an appropriate level of benefits demonstrated effectively. The information submitted to support the application should be commensurate to the value of the asset and the level of discount.</i>	NA. Alternative proposal is for lease and no discount.		NA
2.5	What benefits might arise if the Council adopted an alternative proposal in relation to the asset? <i>Note: In order to assess this, the CATAG should carry out a separate assessment of the benefits of an alternative proposal, including non-financial benefits. An alternative proposal may be another asset transfer request, or another proposal made by the Council. Continuation of the existing use would be an alternative proposal, or, if the asset has been identified for disposal, sale on the open market could be an alternative proposal.</i>	PSC's CAT proposal (validated 8 th Oct 2025), has potential to deliver a range of benefits but requires the transfer of a Common Good asset at significantly discounted price. Those benefits will largely be enjoyed by the Club's members and other users – the community of interest – rather than the wider		Strong

		community of the Former Burgh of Prestwick. The Council is required to consider benefit to that wider community in its management of the Common Good. Best Value Assessment rated PSC's proposal as Weak.		
2.6	How would any benefits identified under paragraphs 2.1 and 2.3 above compare to the benefits of an alternative proposal?	The benefits are broadly similar but this proposal allows the asset to remain in the Common Good ownership.		Strong
	<u>Summary Assessment of Benefits:</u>	This proposal appears to offer greater benefit to the wider Prestwick community than PSC CAT proposal.		Strong
3	<u>Community Support</u>			
3.1	Has the CTB demonstrated that there is sufficient demand for the proposal in the local community?	PSC proposal demonstrates demand for sailing club and for improved facilities from within their community of interest. This proposal, if acceptable to Club and funders, would enable both of those things but demand has not been tested.		Strong

3.2	Has the CTB demonstrated that there is sufficient support from the local community for the proposal? Has the CTB followed the National Standards for Community Engagement- https://www.scdc.org.uk/what/national-standards to show their engagement has been effective and inclusive? <i>Note: Evidence should be provided of widespread consultation with the local community, local stakeholders and community partners. Details should be provided of who was consulted, how the consultation was done and the responses received. If the CTB represents a community of interest such as an equality group or a sports club, evidence should be provided of how the CTB has engaged with local residents who are not part of the community of interest.</i> <i>If the proposal has attracted substantial opposition and has caused division in the community, it may be detrimental to community cohesion or resilience and may not have a net benefit.</i>	Representations to CAT Public Notice showed 8 people (from a total of 10 representations received) in support of PSC's CAT proposal. One representation was Against the proposal and one classed as Neutral. Common Good Public Consultation would be required for any proposed disposal. Support specifically for this proposal has not been tested.	Representations to PSC Cat Public Notice	Moderate
3.3	Has the CTB provided details of any partnership arrangements required to deliver the proposal?	Would require a willing tenant, ideally continuation of current arrangement with PSC. The Club considered a lease early in the CAT process but decided to pursue ownership.		Moderate
3.4	Has the CTB demonstrated how it will take account of the different needs of the community? Does the proposal demonstrate that the proposal may reduce inequality?	This proposal would enable continuation and extension of the current arrangement. CAT documentation submitted by PSC indicates effort by the Club to		Moderate

		reduce inequality by making sailing and sail training accessible to people from lower SIMD datazones and to people with disabilities.		
	<u>Summary Assessment of Community Support</u>	Response to CAT public notice indicates support, amongst those who responded, for continuation of sailing club and its plans for improvements. Common Good Consultation to be undertaken if approved by Cabinet.		Moderate
4	<u>Ability to Deliver</u>			
4.1	Do members of the CTB have appropriate skills, experience and qualifications to run and manage the asset, and deliver the project? If not, does the CTB have plans to engage people who do?	Yes. Asset remains in Common Good ownership. Tenant operates facility on FRI basis. PSC has held a lease since 1992 so has an excellent understanding of running the sailing club and of the current facilities.		Strong
4.2	Has the CTB demonstrated that it has a clear understanding as to what will be required to manage the asset? For example, has it taken into consideration issues such as insurance and	An appropriate tenant with the necessary knowledge and		Strong

	maintenance of the building, utilities, firefighting equipment, energy performance certificate etc.?	resources e.g. PSC would be identified.		
4.3	Does the CTB have suitable governance arrangements in place for decision- making to manage the asset and deliver the project, taking into account the scale and nature of the project?	Yes – SAC’s established procedures for governance and decision making would apply.		Strong
4.4	Where relevant, does the CTB have succession plans in place for recruiting new Board members or Trustees in the future?	NA. SAC’s established structures would apply.		NA
4.5	Has the CTB provided details of its projected income and expenditure and cash flow forecasts? Has the CTB demonstrated there is sufficient projected cash flow to establish that the project is financially viable?	No financial projections have been prepared for this option. Information provided by PSC indicates continued operation as a sailing club is financially sustainable but uncertainty around funding of proposed redevelopment.		NA
4.6	Has the CTB identified all the resources required to deliver the benefit? The following should be considered: • Funding obtained; • Funding and support required from the Council; • Other sources of funding, such as external grant funding; • Number of employees or volunteers available to maintain the asset and run the project.	A suitable tenant would be required, ideally PSC.		Strong

4.7	Does the CTB have a viable business plan for any proposed commercial activities, including timescales and targets for delivery of benefits?	No BP prepared specifically for this proposal. PSC prepared a Club Development Plan outlining plans for growth in commercial activities.		NA
4.8	Where relevant, has the CTB identified how the proposals will be funded in the longer term? Are these proposals credible and has evidence been provided?	Proposal seeks a long-term lease at an annual rent tbc. Secures long-term income to Common Good fund.		Strong
4.9	Has the CTB provided details of the monitoring arrangements to be put in place to ensure the project delivers its key objectives and the timescales in which they will be delivered?	Any monitoring and reviews would be in line with terms of the lease.		Strong
	<u>Summary assessment of Ability to Deliver</u>	Common Good would retain ownership. The tenant would be responsible for running the facility and delivering on any plans.		Strong
5	<u>Local Authority Functions, Local and National Outcomes</u>			
5.1	Would agreeing to the request have an adverse effect on the Council's ability to deliver any of its statutory functions? For example, would the community activities physically interfere with the Council carrying out its functions, or require the Council to put alternative arrangements in place that would substantially increase costs? Do the CTB's proposals conflict with any Council policy? Would the cost of agreeing to the request affect the Council's budget to the extent that it would reduce the Council's	No adverse effect on delivery of Council services.		Strong

	ability to deliver its functions, even after taking account of the benefits?			
5.2	Are there any obligations that may prevent, restrict or otherwise affect the ability of the Council to agree to the request, whether arising from legislation or otherwise? For example, if the asset forms part of the Common Good, court authority may be required to dispose of the asset; there may be title or planning restrictions which state that the asset may only be used for certain specified purposes. Removal of such restrictions may involve additional costs- should these costs be met by the CTB?	Community Empowerment Act – Section 82, subsection 5: The authority must agree to the request unless there are reasonable grounds for refusing it. Would need discussion with and agreement of PSC.		Moderate
5.3	Will the proposed benefits contribute to achieving the Council's local outcomes and the Scottish Government's National Outcomes?	Contributes to SAC Plan 2023-28 Priority One: Spaces & Places – Play, Sport & Recreation. Contributes to the Communities National Outcome.		Strong
	<u>Summary Assessment of Local Authority Functions, Local and National Outcomes</u>	Proposal offers continuation of current use with no adverse effect on Council services or on Common Good.		Strong
	<u>Final Assessment/ Recommendation:</u>	Proposal for continuation of current use offers a range benefits and retains ownership in Common Good. Demand i.e. PSC's view has not been tested nor has community support.		Approval subject to discussion with PSC.

Note: *If recommending approval of the request, the CATAG will also require to consider:*

(i) Where the CTB has offered a price that is below market value, an assessment will be required following the process in the Disposal of Land by Local Authorities (Scotland) Regulations 2010 as to whether the asset should be transferred to the CTB at the price requested; and

(iii) The Subsidy Control rules (formerly the EU State Aid rules)- <https://www.gov.scot/publications/scottish-public-finance-manual/subsidy-control/subsidy-control/>; and

(iv) The conditions that will apply to the disposal, taking account of the conditions requested by the applicants. If the recommendation is for a disposal for less than market value, consider if conditions to protect the discount should be applied.

Best Value Assessment

Prestwick Sailing Club

INTRODUCTION

Background

This document assesses the extent to which a disposal of South Ayrshire Council land and buildings at less than best consideration that can reasonably be obtained can be justified.

Under the Local Government (Scotland) Act 1973: Section 74 it is a legal requirement that local authorities sell land for the best consideration that can reasonably be obtained, unless section 74(2A) applies, or the disposal is made in accordance with regulations made under section 74(2C).

The legislation recognises that there may be circumstances where local authorities consider it appropriate to dispose of land for a consideration less than the best consideration that can reasonably be obtained. The procedure applies to every disposal of an interest in land including but not limited to sale or lease, or grant of a servitude or other interest over land. It applies whether the disposal is managed on the open market or by private treaty or dealt with internally or by external consultants.

Under The Disposal of Land by Local Authorities (Scotland) Regulations 2010, Local Authorities can dispose of land and assets for a consideration less than the best that can reasonably be obtained provided that:

- a) the local authority is satisfied that the disposal for that consideration is reasonable, and
- b) the disposal is likely to contribute to any of the following purposes:
 - i) economic development or regeneration;
 - ii) health;

- iii) social well-being; or
- iv) environmental well-being.

Structure of Assessment

The structure of the assessment will consist of the following key areas:

1. Proposal;

Assesses of the principles of the proposal, the extent to which it has clear aims and objectives and the reasons why a disposal at less than best consideration can be justified.

2. Community Benefit;

Assesses how the disposal at less than best consideration that can reasonably be obtained will contribute to one or more of the following: (a) economic development or regeneration; (b) health; (c) social well-being; or (d) environmental well-being. And, any other benefits including possible reductions in socio-economic inequality.

3. Community Engagement

Assesses evidence of demand, need and support in the community and the results of any community engagement and statutory consultation carried out. Should also detail any objections or opposition to the proposals.

4. Ability to Deliver;

Assesses the viability of the proposals and capability of the proposer to deliver sufficient benefits to justify a disposal at less than best consideration.

5. Local Authority Functions, Local and National Outcomes

Assesses the extent to which a disposal at less than best consideration supports the delivery of National and Local objectives and any possible negative impact on these.

6. Financial Implications

Assesses the extent to which a disposal at less than best consideration would impact positively or negatively on SAC's finances and if other benefits proffered outweigh this impact

Assessment scale

Each of the headings above is rated from very strong to weak. An overall assessment rating is also given. A summary of the evidence required to achieve each rating is outlined below:

Evidence	Overview
Very Strong	Governance and financial arrangements are strong and sustainable. Best Value characteristics are evidenced and contained throughout the overall approach. Related projected benefits are very robust and demonstrate value for money.
Strong	Governance and financial arrangements are sound and sustainable. Best Value characteristics are in evidence in the proposal. Related projected benefits are demonstrated well and represent value for money.
Moderate	Governance and financial arrangements are in place and acceptable. Best Value characteristics have been considered as part of the proposal. Related projected benefits are acceptable and could lead to value for money.
Weak	Governance and financial arrangements are weak. Best Value characteristics are not well demonstrated in the proposal. Related projected benefits are not based on robust information and demonstrate questionable value for money.

NAME OF PROPOSER	Prestwick Sailing Club SCIO
ASSET	Prestwick Sailing Club, 31 Grangemuir Road, Prestwick
WARD	Ward 2 - Prestwick
MARKET VALUE	£75,000
VALUE OF OFFER	£6,000 (increased to £10,000 via e-mail from Club 19/12/25)
PROPOSED DISCOUNT/BEST VALUE CONSIDERATION	£69,000 (£65,000)
DATE OF ASSESMENT MEETING	11th Dec 2025
DATE OF LEADERSHIP PANEL	17th Feb 2026
ASSESSMENT BY	Colin Love, Team Leader Community Asset Transfer

	Assessment Criteria	Notes	Assessment Rating
1.	<u>Proposal</u>		Very Strong; Strong; Moderate; Weak
1.1	Are the aims and objectives of the proposal clearly defined?	Yes. The objectives of the proposal are clear: Prestwick Sailing Club (PSC) currently leases asset from SAC and has 13 years left on lease. Club is seeking ownership to provide funders with security of tenure they require - to secure grants to improve existing clubhouse and changing facilities. The aim of the proposal in terms of the PSC's application is to allow the Club to flourish as a community hub, training centre of excellence and regional sailing venue. It should be noted that SportScotland (and other funders in general) has given no indication that they will insist on ownership in order to release grant funding. The Club is aware that a long-term lease could provide funders with the security of tenure they're looking for. The Club considered an extended lease but decided to pursue ownership via CAT. It is considered that there is a lack of evidence as to the benefits of a sale as opposed to the grant of a long lease.	Moderate
1.2	Has the proposer explained the reasons for requesting the asset at less than market value and what difference this will	No - the proposal does not explain why the Club is requesting such a large discount. The Club views redevelopment and improvements to the ageing facilities as key to increasing membership numbers and income but also to meeting current and future needs of users. PSC's Business Development Plan identifies ownership via CAT as the route to achieving their objectives. Club	Weak

	make to the delivery of services in the area?	currently has a lease on the site, with 13 years remaining, and owns the building with responsibility for repair and maintenance. There appears to have been a lack of investment in and maintenance of the building by the Club which has led to the current situation. This is evident both from visual inspection and from the conclusions at page 9 of the structural condition inspection report, which identify that lower semi-basement areas have a number of structural defects, most notably severely corroded exposed steel beams and supporting columns, and that the handrailing (protective barrier) of the club room external balcony does not meet minimum Building and British Standard requirements for structural performance and user safety. Club has £82k in reserves – their proposal is to offer £10k from reserves to purchase the land leaving the remaining reserves as a contribution towards the redevelopment costs. Proposal shows little attempt to engage with funders beyond SportScotland. It is considered that the CTB have not provided evidence of the benefits of a transfer of ownership as opposed to the grant of a long lease.	
1.3	Would there be displacement of similar services in the area if the Council agrees to the proposal?	PSC is current tenant/occupier of the site so proposal is for continued use. However, the land is a Common Good asset and the proposal, will remove the annual rental income which currently goes to the Common Good Fund and generate a capital receipt significantly below (13% of) market value, with no land or income being provided to Common Good in substitution. The proposal has a direct and detrimental impact on the Prestwick Common Good which is for the benefit of all residents in the former burgh. The Council is under a statutory duty under the Local Government etc (Scotland) Act 1994 section 15(4) to have regard to the interests of the inhabitants of the former Burgh of Prestwick. Under the Community Empowerment (Scotland) Act 2015 section 82(3)(i), the Council must take this statutory duty into consideration in reaching a decision.	Weak
	<u>Summary Assessment of Proposal:</u>	Proposal is motivated by Club's desire or need to upgrade the clubhouse and changing facilities. Proposed future use largely constitutes a continuation of current. Asset is Inalienable Common Good. The Club has reserves of £82k - £10k offer to purchase with the remainder used as contribution to redevelopment costs. Club has chosen to pursue ownership via CAT rather than continue and/or extend lease. Proposal will result in a loss of income and permanent loss of the asset to the Common Good with no balancing saving or land provided in substitution. The proposal does not detail the reasons or need for the discount and would be detrimental to the financial value of the Prestwick Common Good.	Weak
2.	<u>Community Benefit</u>		

2.1	Would agreeing to the disposal be likely to promote or improve- (i) Economic development or regeneration (ii) Public health; (iii) Social wellbeing; or (iv) Environmental wellbeing?	The definition of the community in terms of the Club's constitution is as follows- "The Organisation has been formed to benefit the people in the community of South Ayrshire, and those who have an interest in dinghy sailing, windsurfing, paddle boarding, rowing, kayaking and other non-powered water sports". The Club has therefore been formed primarily for the benefit of a community of interest. The proposal identifies a range of benefits resulting from the transfer and subsequent improvements, which relate mainly to that community of interest. The Club already provides at least some of these benefits through its occupation of the site under lease, although there will be some additionality resulting from the CAT proposal: Economic Development • Increased visitor numbers attracted by sailing events; • Increased employment and training opportunities; Regeneration • Community-led improvements to facilities in a prominent shorefront location; Public Health • Improved mental health; • Increased awareness of water safety; • New, accessible opportunities for physical activity; Social Wellbeing • Intergenerational activity through sailing; • Reduced social isolation • New opportunities for young people; Environmental Wellbeing • Use of 'sustainable & environmentally friendly energy systems.' No detail or explanation of this is provided. Benefits relate mainly, therefore, to community of interest rather than to the wider community of the former Burgh of Prestwick, whose interests must be taken into account.	Moderate
2.2	Would agreeing to the disposal be likely to reduce inequality resulting from socio-economic disadvantage?	The Club does appear to be trying to increase accessibility and participation including for people from lower socio-economic backgrounds. Was nominated for Royal Yachting Assoc (RYA) Club of the Year for Young people in 2024. Work with uniformed groups and schools to offer 'first time' sailing opportunities.	Moderate

		Providing Sir Thomas Lipton Foundation, Buoyed Up sessions for young people from low SIMD areas. Secured funding to support Sailability activity for 5 years. Club offers a 'sliding scale' of costs to make sail training accessible to those on a low income. The benefit relates mainly to the community of interest rather than to the wider community of the former Burgh of Prestwick whose interests must be taken into account.	
2.3	Are there any other benefits that might arise from the disposal?	Proposal identifies benefits including: 1) Training progression routes for participants to gain RYA accreditation and potentially work as coaches or other jobs in the marine industry. 2) Securing grant funding to regenerate the area and provide continued activity on Prestwick beach. Again, however, at least some of that is achievable through the current lease arrangement. Main, additional benefit is long-term sustainability of the Club and the main beneficiaries of that will be members and users rather than wider community of residents in the former Burgh of Prestwick.	Weak
2.4	What benefits might arise if the Council adopted an alternative proposal in relation to the asset?	Alternative proposal = Council rents out the asset to a willing tenant i.e. PSC, either for current use as a sailing club or other use . Under the current lease, tenant is responsible for all maintenance and bills so there is no cost to Council. Provides access to opportunities for non-motorised water sports and training. Benefits of alternative proposal =Common Good remains owner of a prominent asset on Prestwick shorefront and receives an annual income (currently £650pa with review clauses every 5 years). Sailing Club currently occupies site providing access to opportunities for non-motorised water sports and training. However, current clubhouse facilities require investment to modernise. Grant funding could be obtained based on a long-term lease (typically funders will require 20-25 year term. Club considered lease extension early in CAT discussions and decided to pursue ownership. An extended lease was suggested to the Club at a meeting on 5th December but Club confirmed they would pursue ownership via CAT.	Weak
2.5	How would any benefits identified under paragraphs 2.1, 2.2 and 2.3 above compare to the benefits of an alternative proposal?	The Alternative Proposal, if all parties were agreed, could deliver all of the benefits identified under 2.1-2.3 with the added advantage of retaining ownership for Common Good- there would be no permanent loss of the asset and rental income to Prestwick Common Good.	Weak

	<u>Summary Assessment of Benefits:</u>	Benefits identified on PSC proposal will be enjoyed, mainly or exclusively, by community of interest rather than residents of former Burgh of Prestwick. All of the benefits identified under 2.1 -2.3 could also be achieved through the Alternative (lease) proposal but requires the agreement of PSC. Alternative Proposal brings added advantage of retaining ownership for Common Good. PSC's preference and CAT proposal is for ownership.	Weak
3	<u>Community Engagement</u>		
3.1	Has the proposer demonstrated that there is sufficient demand and support for the disposal in the local community?	Demand = Membership has grown from around 180 in 2009 to 252 currently with a Club target to grow and sustain at around 300. Participation in RYA training offered by the Club has grown to over 200 participants in 2022. Club works in partnership with Ayr Sea Cadets, Prestwick Coastal Rowers, Outdoor Partnership and South Ayrshire Council's 'Outdoor Education Dept' (Thriving Communities' Health & Wellbeing Team). Results from survey show strong demand for improved facilities at the Club, particularly changing, amongst the users.. No evidence of demand from wider community. Support = Letters of support included from: Prestwick Coastal Rowing Club, RYA Scotland and The Outdoor Partnership. Informed Golf Club and local Retirement Complex. Club conducted a survey of members/users with 44 responses – displayed dissatisfaction with current facilities and 93% support for improvements. Evidence is from the Club's community of interest. Club appears to have made little attempt to engage with and test view of wider Prestwick community on their proposal, whose interests in the inalienable Common Good asset must be considered. A total of 10 Representations were submitted to the CAT Public Notice. Of those, 8 are For (in favour of) the proposal, 1 is Against and 1 is Neutral. NB. SAC will also be required to consult on proposed disposal of a Common Good Asset and petition the Sheriff Court.	Weak
3.2	Has SAC undertaken appropriate public consultation?	CAT Public Notice was published on SAC website and posted at 31 Grangemuir Rd on 3 rd November. Copy also sent to Prestwick Community Council. Interested parties were given 20 working days to submit a representation. In total 10	Moderate

		representations were received – 8 in favour of CAT proposal (the other 2 representations highlighted the relatively low offer in relation to market value). Common Good Consultation will be undertaken should Cabinet approve the CAT request.	
	<u>Summary Assessment of Community Engagement</u>	Club has engaged with members, users and partners and can demonstrate demand and support amongst that community of interest. No engagement with wider community beyond members/users. Limited number of representations received to CAT Public Notice – results indicate support but offer of £6k (at time of consultation) has been questioned.	Moderate
4	<u>Ability to deliver</u>		
4.1	Does the proposer have appropriate skills, experience and qualifications to run and manage the asset, and deliver the project? If not, does the proposer have plans to engage people who do?	Club established in 1959. Built the current clubhouse buildings in 1960s and has operated and maintained them since. Board of Trustees and other volunteers with Office Bearers and roles including: Commodore, Secretary, Treasurer, Membership Secretary, Property Convener. Building sub-committee established. Club has engaged services of an architect to supplement in-house skills (and structural engineer previously). No evidence that Club has the skills/experience to manage the redevelopment works and no plan provided for how they will do so.	Moderate
4.2	Has the proposer demonstrated that it has a clear understanding as to what will be required to manage the asset?	Club built the building in the 1960s, has operated it since then but maintenance appears to have been neglected as evidenced by the current condition and need for significant investment. Repair and maintenance costs of current building have been rising and eventually will become unaffordable – this proposal to invest in new facilities will reduce the annual maintenance and running costs. Table – Funding Requirement for Shore Facilities at pg 19 of Dev Plan outlines costs for 2026-2028 (NB – Club confirmed total should be £550k not £1,050k as shown).	Moderate
4.3	Does the proposer have suitable governance	Yes. Club has provided a copy of its constitution. Meets requirements for CAT and follows 2-tier SCIO structure: outline qualifications for membership, decision	Moderate

	arrangements in place for decision- making to manage the asset and deliver the project, taking into account the scale and nature of the project?	making by members and procedure at members' meetings. Max Charity Trustees = 14, Min = 4. Currently 10 committee members. Less evidence to support decision making and management of redevelopment works.	
4.4	Has the proposer provided details of its projected income and expenditure and cash flow forecasts? Has the proposer demonstrated there is sufficient projected cash flow to establish that the project is financially viable?	There appears to be sufficient current and future income for running of the facility. Club is the current tenant and has been running the facility for decades. Club Development Plan predicts increase in member numbers and income, driven by additional training provision, indicates annual surpluses following opening of new clubhouse (£82k in unrestricted reserves at Sept 2025). Tables of income and expenditure provided, appear achievable, but lack detail. Cost of repairs to existing clubhouse has eaten into surplus/reserves. Purchase price of £10k (previously £6k) will be met from reserves, however, it has been pointed out to Club that offer is low in relation to market value so the plan, to some extent at least, is reliant on Council's agreement to discount. Improvements to building will be largely paid for by grants – 50% potentially from SportScotland, no clear plan for where the remainder will come from.	Moderate
4.5	Has the proposer identified all the resources required to deliver the benefit? The following should be considered: • Funding and support required from the Council; • Other sources of funding, such as external grant funding; • Number of employees or volunteers available to maintain the asset and run the project.	No. All sources of funding to deliver the planned clubhouse improvements have not been identified/secured. SportScotland has indicated willingness to consider funding (up to £250k) but have stated in a letter to the Club that their grant application is deferred pending: 1) Clarity on phasing and funding of project; 2) Clarity on provision of more inclusive changing facilities; 3) Need for the Club to have security of tenure over the site. So SportScotland have not provided any confirmation of a funding contribution. Redevelopment works are projected by the Club to cost £550k - unclear where remaining funding will come from but e-mail from Club states Elected Members have agreed to consider contribution from 'Prestwick Prom Regeneration Fund' (and this would be in addition to discount on sale price).	Weak

		CL e-mailed Prestwick Ward Councillors but none have had discussions or made any commitment on funding to the Club. Renovations to the existing building are driver for this proposal so funding of that is a key consideration.	
4.6	Where relevant, has the proposer identified how the proposals will be funded in the longer term? Are these proposals credible and has evidence been provided?	Club Development Plan details current income sources – primarily membership and training - and aims for 10% annual growth following opening of new facilities. Based on current and recent levels of income, this may be achievable. Uncertainty around funding of renovations and again, Club would need to find additional funds if it was to pay market value for the asset. Response at Section 6.5 of the CAT Request form: 'How do you plan to finance any development or refurbishment...' is focused on uses and potential benefits, does not provide any further detail on how refurbishment will be paid for. Little detail provided on contingency plans so unclear what will happen if redevelopment funding is not secured.	Weak
	<u>Summary assessment of Ability to Deliver</u>	Club has been in existence and operating the facility for current decades. Annual accounts indicate Club is well run and current model is financially sustainable. However, club buildings appear to have been allowed to deteriorate to the point they now require significant investment and improvement. Their 'Ability to Deliver' this proposal, with redevelopment work at its core, is not convincingly presented. Focus of proposal is on securing ownership of the asset but lacks detail on how renovations will be paid for or any contingency planning. Asset's market value is £75k but Club has built proposal on assumption they will purchase for £10k despite having £82k in unrestricted reserves.	Moderate
5	<u>Local Authority Functions, Local and National Outcomes</u>		
5.1	Would agreeing to the disposal have an adverse effect on the Council's ability to deliver any of its statutory functions?	The proposal represents a continuation of current activity and uses at the site which is leased to the CTB . However, the proposal will permanently remove an asset from the Prestwick Common Good and the annual income it produces, for a capital receipt significantly below its market value. Proposal is therefore detrimental to the Prestwick Common Good and the Council's management of it.	Weak
5.2	Are there any obligations that may prevent, restrict or otherwise affect the ability of the Council to agree to the disposal, whether arising from legislation or otherwise?	Yes. The asset is inalienable Common Good. In administering this property, the Council has a statutory obligation under the Local Government etc (Scotland) Act 1994 section 15(4)(a) to have regard to the interests of the inhabitants of the former Prestwick burgh. It is considered that any benefits arising from PSC's proposal will be to the members of the Club, i.e. the community of interest.	Weak

		Any recommendation by the CATAG and subsequent approval by Cabinet for the CAT would be conditional on the outcome of the Common Good Consultation and authority from the Sheriff. The Council has a statutory duty under section 1 of the Local Government in Scotland Act 2003 to make arrangements which secure best value. In relation to the disposal of land, section 74(2) of the Local Government (Scotland) Act 1973 provides that a local authority shall not dispose of land for a consideration less than the best that can reasonably be obtained, except under the circumstances prescribed in the Disposal of Land by Local Authorities (Scotland) Regulations 2010. In terms of the 2010 Regulations, in order to dispose of land for a consideration less than can reasonably be obtained, the authority must be satisfied that the disposal for that consideration is reasonable and that the disposal is likely to contribute to the purposes of economic development or regeneration, health, social well-being or environmental well-being in relation to the whole or any part of the local authority area.	
5.3	Will the proposed benefits contribute to achieving the Council's local outcomes and the Scottish Government's National Outcomes? To what extent the proposal compatible with the Council's Asset Management Plan?	Contributes to SAC Plan 2023-28 Priority One: Spaces & Places – Play, Sport & Recreation. Contributes to the Communities National Outcome. The best value duty is a core part of the Scottish Government's public service reform agenda and is intrinsically linked to achieving the broader National Outcomes in the National Performance Framework. In terms of local outcomes, the Council's Local Outcomes Improvement Plan 2024- 29 adopts a best value approach by focussing on improving resource use and public outcomes. In the foreward to the Plan, it is stated: "best value is the founding principle of what we do". Whilst PSC's proposals are considered to contribute to the local and national outcomes as noted above, it is considered that the proposals do not represent best value.	Moderate
	<u>Summary Assessment of Local Authority Functions, Local and National Outcomes</u>	Asset is Inalienable Common Good. It is therefore subject to statutory restrictions applying to the disposal of Common Good land. The proposed price and reduction from market value are not considered reasonable and are not considered to represent best value to the Prestwick Common Good.	Weak

		The proposal will make some contribution to local and national outcomes. However, it is not considered to fulfil best value obligations which underpin local and national outcomes.	
6	Financial Implications		
6.1	What might the financial impact be on the Local Authority over relevant timescales (e.g. lease period)	Most immediately, the Prestwick Common Good will lose the annual rental income of £650 from the current lease. Tenant is responsible for all bills connected to property so there are no on-going costs to SAC. Prestwick Common Good would gain a £10k receipt from the sale but the asset has been valued at £75k so the Common Good Fund is being asked to forgo £65k. Remaining 13 years on the current lease, at rent of £650pa, will generate £8,450 for Prestwick Common Good. Insert info here from Tom Simpson re impact on Common Good.	Weak
6.2	To what extent, if any, do the benefits proposed outweigh any negative financial impact of the disposal?	The benefits do not outweigh the negative financial impact. PSC is well established and there are potential benefits with the proposal for the Club's community of interest. Club defines its community as 'people in the community of South Ayrshire and those who have an interest in...non-powered water sports.' Membership is open to 'any individual who is a member of the community and those who support the purposes of the organisation.' Ordinary Adult Membership currently £100pa. Club offers a 'sliding scale' of costs to make sail training accessible to those on a low income. However, the subject asset's valuation = £75k. Purchase offer from Club = £10k. Requested Discount = 87%. The Club already occupies the site and provides	Weak

		the activity which produces many of the benefits listed at 2.1. The Club now wants to secure ownership at a significantly discounted purchase price in order to improve its facilities. The proposal aims to increase member numbers and income, contributing to the prestige and sustainability of the Club. The Club's members/users will be the main beneficiaries of this discount. The Prestwick Common Good will permanently lose an asset with little resulting benefit to the wider community of the former Burgh.	
	<u>Summary Assessment of Financial Implications</u>	There is a lease in place currently for the asset with the CTB as tenant. The lease has a remaining term of 13 years and provides a rental income to the Prestwick Common Good Fund. The CAT proposal would result in this income being lost and the award of a 87% discount on the purchase price.	Weak
	<u>Final Assessment/ Recommendation:</u>	The existence of the sailing club on the site and its plans offer some benefit but that is largely for the community of interest consisting of Club members and other users.. However, the asset is held by the Prestwick Common Good and the Council is required to consider the impact of the transfer on the wider community of Prestwick (the former Burgh). The proposal as presented is reliant on the Common Good Fund forgoing 87% of the asset's market value for little additional benefit. The expected benefits described in PSC's proposal could be achieved via a long-term lease. The proposal, therefore, does not offer Best Value to the Council and Prestwick Common Good. The benefits to the wider former Burgh of Prestwick community are not sufficiently strong to justify the discount of £65k (87%) on market value. The Club has £82k in reserves and proposal provides no specific reasons for the size of the requested discount.	Weak

	<u>Any additional comments or conditions which are relevant</u>		

Note: If recommending approval of the proposal;

(i) The Subsidy Control rules https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1117122/uk-subsidy-control-statutory-guidance.pdf ; and

(ii) The conditions that will apply to the disposal, taking account of the conditions requested by the applicants. If the recommendation is for a disposal for less than market value, consider if conditions to protect the discount should be applied.

Integrated Impact Assessment Summary Report

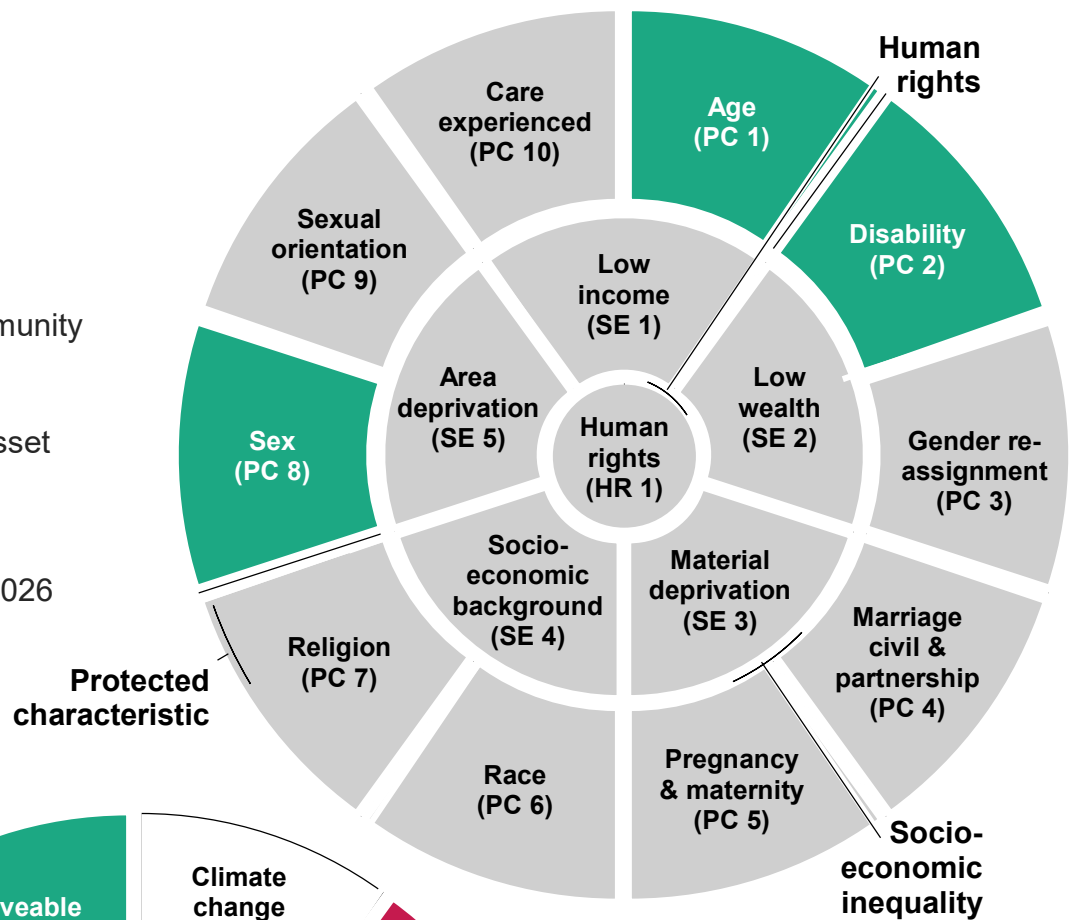


Prestwick Sailing Club Community Asset Transfer

Completed by:

Colin Love,
Team Leader, Community
Asset Transfer,
Community Asset
Management and Asset
Management

Date started 19/01/2026



To be implemented on:

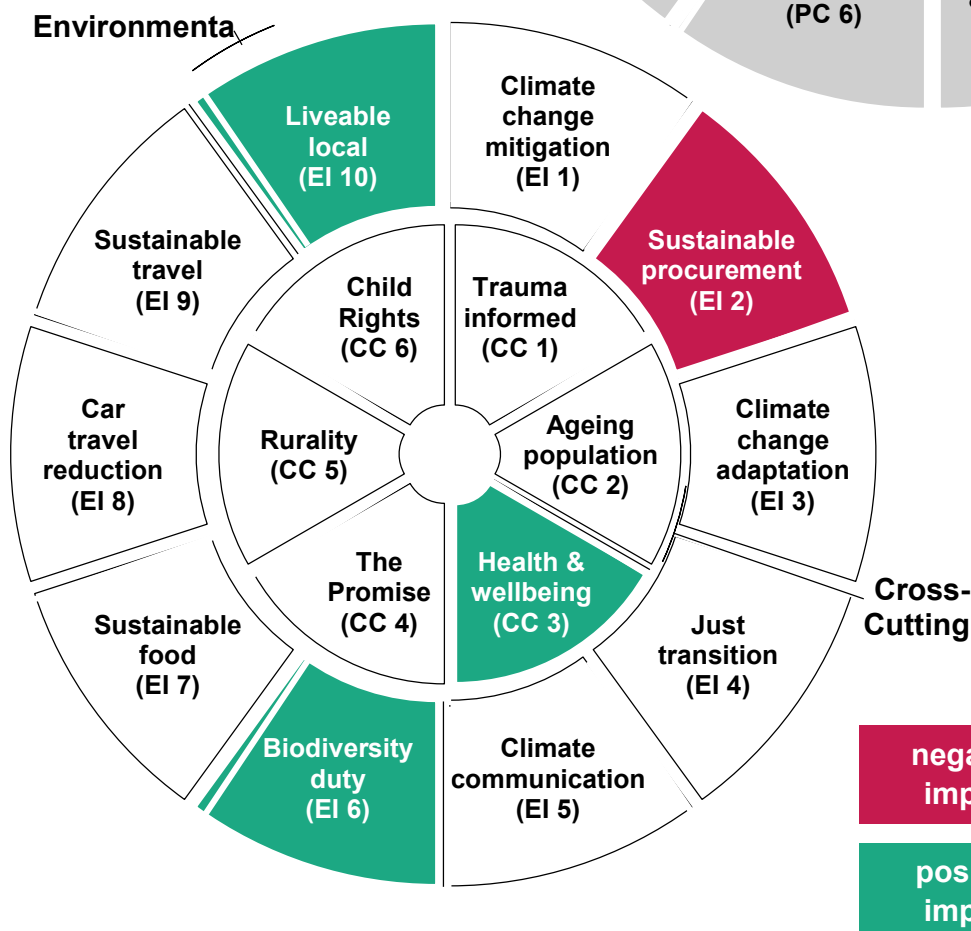
17/02/26

Review date:

NA

Oversight Panel:

Cabinet



**negative
impact**

**uncertain / not
clear**

**positive
impact**

**no impact / not
applicable**

Public sector equality duty

Eliminating unlawful discrimination, harassment, and victimisation?

No direct impact

Advancing equality of opportunity?

No direct impact

Fostering good relations?

No direct impact

Consultation declaration

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

impacts)

EQUALITIES: impact on protected characteristics

PC 3	Gender Reassignment	Not applicable
PC 4	Marriage and Civil Partnership	Not applicable

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

PC 5	Pregnancy and Maternity	Not applicable
PC 6	Race (including Gypsy Travellers)	Not applicable
PC 7	Religion or Belief	Not applicable
PC 9	Sexual Orientation	Not applicable
PC 10	Care Experienced (SAC-specific)	Not applicable

EQUALITIES: impact on socio-economic inequality

SE 1	Low Income / Income Poverty	Not applicable
SE 2	Low and / or no wealth	Not applicable
(CRWIA)?		no

South Ayrshire Council

**Report by Chief Governance Officer
to Cabinet
of 17 February 2026**

Subject: Civic Government (Scotland) Act 1982 – Taxi and Private Hire Policy Review

1. Purpose

- 1.1 The purpose of this report is to seek Cabinet's agreement to carrying out a consultation with taxi and private hire trade on the Council's Policy, Guidelines and Code of Conduct applicable to the Licensing, Operation and Testing of Taxis and Private Hire Cars ('the Policy').

2. Recommendation

2.1 It is recommended that the Cabinet:

2.1.1 notes the terms of this report;

2.1.2 requests the Chief Governance Officer to carry out a consultation with the taxi and private hire trade on the Policy in order to establish views on the following:

(i) the additional areas being considered for introduction into the Policy, which are:

- medicals for drivers;
- criminal record checks for non-UK national applicants and applicants that have spent a significant time abroad
- CCTV for vehicles
- extended time limits for retiral of electric and hybrid vehicles as taxi and private hire vehicles in South Ayrshire;

(ii) the current Policy and whether there are any further areas the trade would like the Council to consider reviewing;

2.1.3 requests the Chief Governance Officer to:

(i) seek the views of the Co-ordinator – Licensing and the Civic Licensing Standards Officer and Co-ordinator - Fleet regarding 2.1.2 (i) and any feedback received from the trade in terms of 2.1.2 (i) and (ii);

- (ii) seek the view of the Co-ordinator – Sustainability, Climate Change and Nature regarding extended time limits for retiral of electric and hybrid taxi and private hire vehicles; and
- (iii) request the Co-ordinator – Licensing to carry out a Policy wording review ensure it is clear and concise.

3. Background

- 3.1 Taxi and private hire vehicle operators and drivers are licensed under the Civic Government (Scotland) Act 1982 and operated under the Policy, Guidelines and Code of Conduct applicable to the Licensing, Operation and Testing of Taxi and Private Hire Cars ('the Policy'). The Policy has regulated the licensing of taxis and private hire vehicles since Kyle and Carrick District Council, with South Ayrshire Council adopting the Policy on 29 April 1996, with a note for review in due course. There have been various amendments over the years, the most recent being an extension to the age limit at which a vehicle must cease to be used as a taxi or private hire vehicle which was approved by Cabinet on 25 September 2024. At this meeting, Members discussed whether it was appropriate for electric and hybrid vehicles to have an additional age limit and it was agreed to report back to Cabinet at a future date on this issue.
- 3.2 Whilst discussing this request, officers considered what other areas could be introduced into the Policy to both improve the regulation of licensing taxi and private hire vehicles and to bring the Policy up to date with government guidance. Officers noted duplications in the Policy and saw this as an opportunity to review the Policy wording to ensure it is clear, concise and user friendly. A discussion was held with Cllr Kilbride, who was then Policy Lead for Buildings, Housing and Environment, who agreed with the proposal to consider additional areas for introduction and to review the Policy wording.
- 3.3 Officers met with Councillor Bob Shields following his appointment as Policy Lead for Planning and Regulatory Services to agree the approach to this review.

4. Detail

- 4.1 Officers have identified, in addition the requests on electric and hybrid cars, three additional areas they would like Cabinet to consider introducing to the Policy. These are:

4.1.1 ***Medicals for Drivers***

When a taxi or private hire driving licence is applied for, applicants are not required to undertake a medical examination or adhere to any standard other than what is required to hold a UK driving licence. If a licence holder discloses a medical issue to Licensing during the period of their licence, this is dealt with on a case by base basis. The DVLA has 2 standards, Group 1 and Group 2 which relate to the type of vehicle being driven, Group 1 generally covers cars and motorbikes, and Group 2 generally covers GGV (category C) large lorries and buses. The Scottish Government guidance for Taxi and Private Hire licensing (3 edition) advises that due to taxi and private hire drivers being occupational drivers who spend a considerable length of time at the wheel, local authorities

may wish to consider whether the Group 2 medical standard is appropriate for either all drivers or certain categories of drivers.

4.1.2 *Criminal Records Checks for Non-UK National Applicants (and applicants who have spent a significant time abroad)*

When a taxi or private hire driving licence is applied for, Police Scotland are consulted on the application and provide a criminal record check for the applicant. Police Scotland are unable to confirm the existence of any foreign offence for the applicant. The Scottish Government guidance for Taxi and Private Hire licensing (3 edition) advises that local authorities may wish to consider a policy on applicants from other countries. For example, a policy may require applicants to provide any details of any countries outside the UK that they have lived in for a period of 6 months or more since they were born and for each country disclosed, to provide a criminal record check for that country.

4.1.3 *CCTV for Vehicles*

Neither the Policy nor the conditions attached to a taxi or private hire vehicle licences include provisions on CCTV in vehicles. Licensing receive enquiries from time to time from licence holders who wish to install CCTV in their vehicle and are looking for guidance in terms of whether this is acceptable and the terms of use for the CCTV. Licensing refers a licence holder to the Information Commissioner's Office website for guidance and also give advice, if asked, on the positioning of the CCTV in the vehicle, but these are dealt with on a case-by-case basis and there are no standard terms which govern this area.

4.1.4 *Electric and Hybrid Vehicles*

The Policy does not distinguish between electric and hybrid vehicles on the one hand, and petrol/diesel vehicles on the other, and the time limit at which a vehicle must cease to be used as taxi or private hire is the same. At the Cabinet meeting on 25 September 2024, there was a discussion on whether it was appropriate to have a longer time limit for electric and hybrid vehicles due to emissions being lower for this type of vehicle and the initial cost of purchasing this type of vehicle was higher. This was agreed to be brought back to a future meeting.

4.1.5 For all three areas in 4.1.1 – 4.1.3, these areas have not been previously considered by the Council for inclusion in the Policy. It is appropriate to consider these areas now to ensure high public safety standards are maintained and to provide consistency and clarity to applicants and licence holders.

4.2 The Policy as it currently stands covers responsibilities of taxi and private hire drivers and operators, taxi and private hire specification and the test procedure for vehicles. The conditions of driver and operator licences in the Policy contain many of the same provisions and it is therefore proposed that a review of the Policy wording is carried out to remove duplications and to ensure Policy wording is sufficiently clear and concise. For the avoidance of doubt, this would generally not include substantive changes to the content of the Policy but would streamline the Policy into a clearer and more user-friendly format. Any proposed changes would be brought before Cabinet at the next stage in the review.

- 4.3 Licensing hold regular forum meetings with the taxi and private hire trade representatives (the “Taxi Forum”), and they are aware of the intention to consider the four areas in 4.1.1 – 4.1.4 for inclusion in the Policy. The Taxi Forum would welcome the opportunity to be consulted on these areas and the Policy in general. For example, the Policy states that a first aid kit and fire extinguisher must be carried in the vehicle. The general consensus of the Taxi Forum is that this requirement is not necessary, and they would like this requirement to be reviewed. This review of the Policy allows these requests to be simultaneously considered.

5. Legal and Procurement Implications

- 5.1 The Civic Government (Scotland) Act 1982 makes provision for the licensing of taxis and private hire car operators and drivers and the Policy will adhere to the provisions of this legislation.
- 5.2 There are no procurement implications arising from this report.

6. Financial Implications

- 6.1 The consultation exercise can be undertaken from within current resources.

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 Members reject the recommendations for consultation, the trade will not have the opportunity for their views to be heard and the Policy may not be the best version it can be. There is also a reputational risk to the Council of not engaging with stakeholders

9. Integrated Impact Assessment (incorporating Equalities)

- 9.1 Officers will carry out a scoping exercise when reviewing the Policy to ascertain if a full integrated impact assessment is required and this will be included with the future report to Cabinet.

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 included in this report as this report is seeking approval to consult only at this stage.

12. Link to Council Plan

- 12.1 The matters referred to in this report contribute to *Priority Two* of the Council Plan: Live, Work, Learn/ Work and Economy (Outcome 2).

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

- 13.1 Not applicable.

14. Results of Consultation

- 14.1 The report is seeking approval to consult therefore no consultation has been carried out at this stage.
- 14.2 Consultation has taken place with Councillor Bob Shields, Policy Lead for Planning and Regulatory Services, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Consultation commenced	28 February 2026	Service Lead – Legal and Licensing
Report to Cabinet on consultation	25 August 2026	Chief Governance Officer

Background Papers [Policy, Guidelines and Code of Conduct applicable to the Licensing, Operation and Testing of Taxis and Private Hire Cars](#)

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Date: 21 January 2026

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 17 February 2025**

**Subject: General Services Capital Programme 2025/26:
Monitoring Report as at 31 December 2025**

1. Purpose

- 1.1 The purpose of this report is to update Cabinet on the actual capital expenditure and income, together with progress made on the General Services Capital Programme projects as at 31 December 2025 (Period 9), and to agree the changes to budgets in 2025/26, 2026/27 and 2027/28.

2. Recommendation

2.1 It is recommended that the Cabinet:

- 2.1.1 notes the progress made on the delivery of the General Services Capital Programme to 31 December 2025, resulting in spend of £23.903m, or 44.07%, 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 2025/26 at £37.173m, 2026/27 at £96.738m and 2027/28 at £81.688m, as highlighted in Appendix 2.

3. Background

- 3.1 The General Services Capital Programme for 2025/26 to 2036/37 was approved by South Ayrshire Council of 27 February 2025 through the paper 'Revenue Estimates 2025/26, Capital Estimates 2025/26 to 2036/37 and Carbon Budget 2025/26'.
- 3.2 Adjustments were approved through papers taken to Cabinet of 25 November, 2025 and Council of 11 December, 2025.
- 3.3 The current approved budget for 2025/26 is £54.244m.

4/

4. Detail

4.1 Works Completed

- 4.1.1 Since the last update report to Cabinet in November, projects have completed on site at Girvan Academy - Theatre Improvements, Fire Damage Reinstatement Works - 17-21 High Street, Ayr, Overmills - Accessible Ramp to Garden Area and Phase 1 of works to the Quay Zone (covering works to the pool and gym).

4.2 Works Ongoing

- 4.2.1 Projects are substantially complete on site at Shaw Park Pavilion Fire Reinstatement and Hosierey Park – Upgrade of Changing Pavilion.
- 4.2.2 Works are continuing on site for projects for the Citadel Refurbishment, Dalmilling Primary School – Hall Extension and School Kitchen Upgrade, Girvan Primary School, Struthers Primary – Classroom Extension, the Quay Zone Leisure Centre (Refurbishment and Extension) and Troon Early Years Centre.
- 4.2.3 Contracts have been let for Girvan Palace Park (Former Bingo Hall Site) and Troon Swimming Pool - Health & Fitness Extension and works started on site. A contract for Girvan Harbour Stores has been let with works anticipated to start in February, 2026.
- 4.2.4 A number of projects are currently at the planning and design stage, including Newton Early Years Centre – Outdoor Play Area, Symington and Muirhead Primary Schools, Entrance Lobbies and Girvan Academy – 1st Floor Refurbishment.
- 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 The Core (see background papers).
- 4.4 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 6 report. A summary of these adjustments is shown in Table 1 below:

Table 1: Summary of Adjustments 2025/26 to 2027/28 Requested Per Appendix 2

Section	Summary Adjustment	Total Proposed Adjustments 2025/26 to 2027/28 £	Notes
1	N/A	N/A	Summary to current programme budgets.
2	Tier 2 Design - Active Travel Infrastructure Fund 2025/26	780,000	Additional grant awarded.
3	Girvan Active Travel Route	41,000	Additional grant awarded.

Section	Summary Adjustment	Total Proposed Adjustments 2025/26 to 2027/28 £	Notes
4	Carry Forward Budgets to Future Years	0	Budgets carried forward from 2025/26 to 2026/27 and 2027/28.
5	Advancing Budgets from Future Years	0	Budget advanced from 2026/27 to 2025/26.
6	Various In Year Adjustments	(16)	Reprofiling of budget between projects / sections.
7	Early Years	0	Reprofiling between projects and budgets carried forward from 2025/26 to 2026/27.
8	School Refurbishment	0	Reprofiling between projects and budgets carried forward from 2025/26 to 2026/27.
9	Window and Roof Replacements	(30,000)	Reprofiling of budget between projects / sections.
10	Ayrshire Roads Alliance	0	Reprofiling between projects and budgets carried forward from 2025/26 to 2026/27.
11	Cemeteries Infrastructure	0	Reprofiling of budget between projects.
12	VAT Recovery Fund Projects	0	Budgets carried forward from 2025/26 to 2026/27.
13	Developers Contributions	0	Budgets carried forward from 2025/26 to 2026/27.
14	Equalities Act	0	Reprofiling between projects and budget carried forward from 2025/26 to 2026/27.
15	Property Refurbishment	0	Reprofiling between projects and budget carried forward from 2025/26 to 2026/27.
16	Rewiring Programme (Including Residual Decoration Work, Etc.)	0	Reprofiling between projects and budget and advance from 2026/27 to 2026/26.
17	Works to Facilitate Property Rationalisation	30,000	Reprofiling between projects / Sections and budget carried forward from 2025/26 to 2026/27.
18	Information Technology	0	Reprofiling between projects and budget carried forward from 2025/26 to 2026/27.
19	Repairs and Renewals	16	Reprofiling between projects / Sections and budget carried forward from 2025/26 to 2026/27.

Section	Summary Adjustment	Total Proposed Adjustments 2025/26 to 2027/28 £	Notes
20	Regeneration Build / Ayrshire Growth Deal	(3,676,274)	Reprofiling of budgets between financial years 2025/26, 2026/27, 2027/28, 2028/29 & 2029/30.
21	Girvan Regeneration Projects	0	Budgets carried forward from 2025/26 to 2026/27.
22	Place Planning and Community Led Projects	0	Reprofiling between projects / Sections and budget carried forward from 2025/26 to 2026/27.
23	Place Planning and Ayr Ward West / Ayr Town Centre Projects	0	Budgets carried forward from 2025/26 to 2026/27.
24	Burns Statue Square - Ayr Town Centre Regeneration	(2,700,000)	Removal of budget already accounted for through specific grant.
Total		(5,555,274)	

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Per Table 1 of Appendix 1, at the end of P9, actual expenditure stood at £23.903m Income for this period stood at £23.903m. Based on the budget of £54.244m, actual expenditure of £23.903m equates to an overall spend of 44.07% at the end of Period 9.

6.2 Proposals contained in this report, if approved, would lead to a revised 2025/26 programme of £37.173m, 2026/27 programme of £96.738m and 2027/28 programme of £81.688m.

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 2025/26, 2026/27 and 2027/28 in relevant budget lines to complete planned General Services capital projects.

9. **Integrated Impact Assessment (incorporating Equalities)**

- 9.1 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 Integrated Impact Assessment is not required.

10. **Sustainable Development Implications**

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

11. **Options Appraisal**

- 11.1 An options appraisal has not been carried out in relation to the subject matter of this report as a financial update is being provided.

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. **Link to Shaping Our Future Council** Yes ☐ No ☒

- 13.1 Not applicable.

14. **Results of Consultation**

- 14.1 There has been no public consultation on the contents of this report.
- 14.2 Consultation has taken place with Councillor Ian Davis, Policy Lead for Finance, and Corporate Services, and the contents of this report reflect any feedback provided.

15. **Next Steps for Decision Tracking Purposes/**

- 15.1 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:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Process adjustments to the General Services Capital Programme	3 March 2026	Service Lead - Corporate Accounting (Treasury / Capital Function)

Background Papers **Report to Cabinet of 25 November 2025 – [General Services Capital Programme 2025/26: Monitoring Report as at 30 September, 2025](#)**

[General Services Capital Programme 2025/26 – Period 6 – Ward Analysis](#) (Members Only)

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Date: **30 January 2026**

**GENERAL SERVICES CAPITAL MONITORING REPORT
PERIOD 9 2025/26**

Key Strategic Objective	Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Section	2026/27 Approved Budget	2027/28 Approved Budget
	£	£	£		£	£
Education Investment	9,007,360	6,801,286	5,401,846	See Section on 'Education Investment'	18,588,931	12,717,838
Health & Social Care Investment	1,739,001	683,617	539,420	See Section on 'Health and Social Care Investment'	4,248,720	2,731,799
Communities Investment	30,472,519	20,493,156	11,997,742	See Section on 'Communities Investment'	41,244,611	30,484,252
Other Investment	13,025,599	9,195,203	5,964,250	See Section on 'Other Investment'	22,848,079	34,045,576
TOTAL PROGRAMME EXPENDITURE	54,244,479	37,173,262	23,903,258		86,930,341	79,979,465
General / Specific Capital Grant	11,193,000	11,876,000	8,579,988	See Section on 'General / Specific Capital Grant'	8,000,000	8,000,000
Additional Funding Identified	12,569,560	15,565,478	16,248,382	See Section on 'Additional Funding Identified'	21,723,855	45,300,000
Borrowing	30,481,919	9,731,784	-925,112	See Section on 'Borrowing'	57,206,486	26,679,465
TOTAL PROGRAMME INCOME	54,244,479	37,173,262	23,903,258		86,930,341	79,979,465

NET EXPENDITURE	0	0	0

0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Project Budgets Approved 2024/25: - - Updated Per Council of 11th December, 2025							
Maybole Community Campus	343,991	769,357	769,357	Complete	Work are now complete on site and remaining defects being rectified by the contractor. Final account has now be agreed and final payment to contractor made. Request made to advance budget from to 2026/27 through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	500,000	0
Early Learning and Childcare - Multi Year Capital Allocations	1,714,951	812,690	587,061	See Expanded Section	For detailed breakdown, see expanded tab below.	250,000	0
Dailly Primary School Surplus Plot - Car Park	42,931	7,931	5,240	Complete	Works are now complete on site with final account to be agreed and final costs to be paid. Defects period ends 24/4/26 and payment will not be made until after this date. Therefore it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 that part of the budget be carried forward to 2026/27.	0	0
Girvan All Weather Pitch	77,070	53,204	53,204	Complete	This project is complete on site, with final account now agreed and payment has now been made to the contractor. Glendoune, Girvan - MUGA Improvements are also complete. Some final fees to be charged. Full budget will not be required and it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th November, 2026, that part of this budget be reallocated to other projects within the programme.	0	0
Girvan Primary School	2,903,125	2,153,125	1,096,991	On Site	Works have commenced on site (Kier). It is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 that part of the budget be carried forward to 2026/27 to align with currently projected spend.	15,325,000	10,997,603
School Refurbishment Programme - Various Projects	3,515,033	2,709,720	2,529,650	See Expanded Section	For detailed breakdown, see expanded tab below.	2,344,023	1,545,235

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Shared Campus Project (Glenburn and St Ninian's Primary Schools)	2,550	2,550	2,550	Complete	Project is complete on site. Final account has now been paid. Request to reallocate budget unused to other areas of the Programme approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.	0	0
Girvan Primary School- Internal Alterations 2019-20	0	0	0	Complete	Project is complete on site. Final account has now been paid.		
Troon Primary School - External Fabric Upgrade	100,000	15,000	4,900	Design and Tender	Currently out to tender with a tender return date of 23rd January, 2025, after which tenders will be assessed and contract awarded. Full spend is not anticipated in 2025/26 and a request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	100,000	100,000
Window and Roof Replacement - Various Projects	80,000	50,000	56,243	See Expanded Section	For detailed breakdown, see expanded tab below.	69,908	75,000
Phased Expansion of Free School Meals to Primary School Children 2024/25	227,709	227,709	296,650	On Site	Works have now been completed in the previous financial year to St Johns Primary, Troon Primary, Kincaidston Primary, Muirhead Primary, Braehead Primary, Tarbolton Primary, Alloway Primary, Heathfield Primary, Kingcase Primary, Symington Primary and Kyle Academy. Works completed to Southcraig, Marr and Prestwick Academy in 2025/26. Request to transfer £1 Million of this budget to Dalmilling PS - Hall Extension below (School Refurb. Section) made through the P3 Capital Monitoring Report to Cabinet of 26th June, 2025. Exercise to establish projects to be re-coded to revenue being undertaken and journal will be completed prior to P12 Capital Monitoring Report.	0	0
TOTALS	9,007,360	6,801,286	5,401,846			18,588,931	12,717,838

Analysis of Block Allocations - Education Investment

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
<u>Early Learning and Childcare - Multi Year Capital Allocations</u>							
Early Learning and Childcare - Multi Year Capital Allocations - Unallocated Funding 2025/26	0	0	0	Concept	Funding has now been fully allocated to projects in 2025/26. No new funding is available in future years. Request to (a) allocate budget from projects below; and (b) carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	250,000	0
<u>Current Works 2025/26</u>							
Braehead EYC - External Play Space	56,000	48,298	48,298	Complete	Works are complete on site. Defects liability period ends 10/08/26 and final payment will be made following this. Request made through the P6 Capital Monitoring Report to Cabinet of 15th November to allocate £21,000 to this project from the School Refurbishment Programme - Unallocated Funding 2025/26 & Future Years budget line and further request made through the P9 report to Cabinet of 17th February, 2026 to carry balance of budget forward to 2026/27.	0	0
Troon Early Years Centre	1,450,950	700,950	502,911	On Site	Relocation on Troon Primary EYC to the existing Library building. MCW Scotland Ltd works commenced works on 07/07/25. Discovery of ACM's within the floor screed as well as some additional structural repairs have significantly impacted the 24 week programme. ACM removal works are now complete and works are progressing, working through structural challenges as they arise. An EOT has been received and is under review. Works are now expected to be complete by Summer 2026. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Newton Primary EYC - Outdoor Play Area	12,448	12,448	13,738	Design and Tender	Proposals include an area for bikes and trikes, resin and tar resurfacing works, storage shed, hobbit hill with tunnel, a canopy shelter and external power / water. Landscape consultant and Structural engineer and QS have been appointed and proposals have been developed to Stage 4 (Tender). Project is now on hold until funding is available. Request to allocate budget to fund design works from other areas of the Programme approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.	0	0
Doonfoot EYC out door play surface and internal store alterations	0	0	0	Design and Tender	On hold until funding is confirmed. PDS to progress proposals in include new outdoor surfacing for bikes and trikes, access path from canopy to outdoor meeting space, alterations to external gates and internal alterations to covert staff wc to store.	0	0
Previous Years Projects							
Dailly PS (EYC) - External Canopy	9,518	58	58	Complete	Final account has been agreed and the final payment certificate was processed for payment on the 2nd of October and will be reflected in the P9 Capital Monitoring Report. Request to made through P9 General Services to Capital Monitoring Report to Cabinet of 17th February, 2026 to return balance to unallocated Early Years budget line above.	0	0
Space Place	10,364	265	265	Complete	Works are now complete on site with final account to be agreed and payment made thereafter. Number of snagging issues are still outstanding and being followed up by the Quantity Surveyor and therefore, final payment has not been made. Therefore, a request is made through the P9 Capital Monitoring Report to Council of the 17th February, 2026 to carry part this budget forward to 2026/27.	0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Troon Early Years/Troon Library Relocation	153,880	28,880	0	Complete	Works are complete on site, with final account now to be agreed with contractor and payments made thereafter. The Defects Liability period ends 15/06/26 and payments will be made following this. Therefore, a request is made through the P9 Capital Monitoring Report to Council of the 17th February, 2026 to carry part of this budget forward to 2026/27.	0	0
Troon Cabin Club - Demolition	900	900	900	Complete	Works are now complete on site with final account now agreed and final payment made. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 to allocate budget from the Troon Early Years/Troon Library Relocation budget line above.	0	0
Forehill Early Years Centre	20,891	20,891	20,891	Complete	Additional flooring works required to be carried out. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 to allocate budget from the Troon Early Years/Troon Library Relocation budget line above.		
	1,714,951	812,690	587,061			250,000	0
School Refurbishment Programme							
- School Refurbishment Programme - Unallocated Funding 2025/26 & Future Years	(12,205)	(33,500)	0	Concept	Budget allocated to financial years 2025/26, 2026/27 and 2027/28. As there are no plans for this budget at this point, it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, that this budget be carried forward to 2026/27.	1,289,687	255,548
Current Works 2025/26							

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Ayr Academy Wall Repairs - Stairwells & Atrium	30,000	0	0	Concept	Request to allocate budget of £30,000 to this project from the School Refurbishment Programme - Unallocated Funding in 2025/26 approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025. Work is not scheduled at this point and the Property Team are reviewing periodically. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
- Belmont Academy - Reconfiguration of Reception Area	19,000	19,000	3,365	Complete	Request to allocate budget of £19,000 to this project from the School Refurbishment Programme - Unallocated Funding in 2025/26 approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025. Works completed on site on the 20th October, 2025 with costs awaited.	0	0
- Colmonell PS Pupil Toilet Refurbishment	6,000	6,000	4,675	Complete	Request to allocate budget of £6,000 to this project from the School Refurbishment Programme - Unallocated Funding in 2025/26 was approved through the P12 Capital Monitoring Report to Cabinet of the 17th June, 2025. Works are now complete and final charges are awaited.	0	0
- Dailly Primary School Playground Improvements	20,000	0	0	Legally Committed	Head Teacher is engaging with a new outdoor play specialist to agree a scheme, spend will occur during 2025/26. Tender Evaluation of Quick Quote will take place week beginning 20th October, 2025. 2 suppliers submitted bids and once preferred is selected, the works will be scheduled asap. Azure Orange have been appointed to complete the works. Start date February / March 26 with completion in 2026/27. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Dalmilling PS - Hall Extension	950,000	500,000	405,522	On Site	Project delivery will be a phased approach, and Phase 1 commenced summer 25. Works will include relocating the entrance, extending the hall and a full fit out of the catering kitchen. Works commenced on site 11/08/25 however progress for Phase 1 has been slow due to ground issues and a delay with the steelwork design and fabrication. Full delay is to be assessed one and EOT claim has been submitted by the Contractor however it is expected that works will run beyond summer 2026. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	1,054,336	1,289,687
- Doonfoot PS - Alterations to Upper School Classrooms to Form ASN Base	312,601	269,700	269,700	Complete	Works are now complete on site. Final account will be agreed and final payments made thereafter. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
- Girvan Academy - Refurbishment of First Floor Business / Computing Suite & Music rooms	3,117	3,117	0	Design and Tender	Initial scheme prepared and agreed with Education and School. This will include the music department initially. Project has been deferred to 2027. Intention is to tender November 2026, appoint contractor January 2027 with a site start targeted for Easter holidays (End March) 2027. Design Team have been appointed.	0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Girvan Academy - Theatre Improvements	411,239	411,239	365,498	Complete	MCW Scotland Ltd have been appointed. Works commenced 14/07/25 however completion has been delayed until w/c 10th November. The Prize Giving Ceremony will be rescheduled in line with this. An additional contribution to the project of £33,500 has been received from the Parent Council. Request to (a) recognise additional income of £33,500 from the Parent Council; and (b) allocate the balance of budget of £335,814 from the unallocated line above made through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025. Works are now complete on site.	0	0
- Heathfield PS Cruyff Special Court	356,870	371,870	358,405	Complete	Works are now complete on site. Final account agreed and final payment made. Request through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to allocate additional budget from underspends elsewhere within the section.	0	0
- ICT Capital Spend 2024/25 - ActivPanels Estate	17,189	17,189	18,234	On Site	Budget has been used, as planned, to refresh school interactive panels to phase out aging devices that are no longer fit for purpose. Currently investigating overspend.	0	0
- Muirhead Primary - Classroom Configuration	8,585	8,585	7,880	Complete	Request to allocate budget of £8,256 to this project from the School Refurbishment Programme - Unallocated Funding in 2025/26 was approved through the P12 Capital Monitoring Report to Cabinet of the 17th June, 2025. Works are complete and final charges anticipated.	0	0
- School Security Improvements	5,035	5,035	0	On Site	Works are ongoing to improve security in a number of schools.	0	0
- Symington PS - Alterations to Form New Entrance Lobby	7,515	7,515	0	Design and Tender	Architect has completed and submitted a scheme for client approval. Client has agreed to progress. As the scheme is likely to cost in the region of £197k, this will require an adjustment to SRB once costs are finalised.	0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Troon PS - Alterations to Classrooms to Form ASN Base	1,058,856	1,058,856	1,046,105	Complete	Works are now complete on site. Final account will be agreed and final payments made thereafter.	0	0
- Prestwick Academy - Reinstatement of Boundary Wall	10,000	0	0	Concept	Request to allocate £10,000 from the Unallocated Schools Refurbishment Budget above made through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025. Works to be programmed and request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Previous Years Projects							
- Annbank EYC Alterations	16,746	1,746	59	Complete	Defects period ended on the 16th October 2025 and final account has been agreed and payment made to the contractor. Some final fees to be recharged but total budget will not be required and it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February that part of the budget be returned to the unallocated Schools Refurbishment budget above.	0	0
- Ayr Grammar PS - SMT Office Conversion	0	0	0	Complete	Works are now complete on site. No further spend is anticipated and request to re-allocate budget to the Schools Refurbishment - Unallocated Balance above approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.	0	0
- Carrick Campus/Maybole Leisure Centre - Equipment	1,139	1,139	(2,443)	Complete	Budget for further costs in relation to purchase of equipment.	0	0
- Dalmilling Primary School - Internal Re-decoration / Painter Works (Summer 2024)	629	629	0	Complete	Works are complete on site with final charges awaited.	0	0
Dalmilling Primary School - R106 Partition	1,141	1,141	1,141	Complete	Final certificate was processed for payment in September, 2025. Request made through the P6 Capital Monitoring Report to allocate budget to this project from underspends elsewhere within the section.		

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Wallacetown Early Years- Playground Design	0	112	112	Design and Tender	Some initial design works has been carried out in advance of a future years project. Request to allocate funds from the unallocated balance above made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.		
- Demolition of Former Cherry Tree EYC	4,974	4,974	1,400	Complete	Works are now complete on site with final account to be agreed and final payments to be made thereafter. Defects liability period ends on the 28th of January, 2026.	0	0
- Girvan Academy - Refurbishment Works (ICT Area / Library)	50,984	0	0	Complete	Works are now complete on site with final account now having been agreed and paid. Payment equalled the amount of retention and therefore, budget is not required. It is therefore requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 that the balance of budget be returned to the unallocated Schools Refurbishment line above.	0	0
- Girvan Academy - Refurbishment of Classroom 4	5,715	5,715	5,715	Complete	Final certificate was processed for payment in July, 2025. Request to allocate additional budget from the unallocated balance above approved through the P3 Capital Monitoring Report to Cabinet of the 28th August, 2025.	0	0
- Heathfield Primary School - ASN Base	87,383	27,383	22,627	Complete	Works are complete on site with final account now having been paid. Some fees still due to be paid. Request to return part of the budget to the unallocated balance above made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
- Heathfield Primary School - Extension to Dining Hall	770	770	770	Design and Tender	Works are no longer proceeding and therefore, it was approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 that budget unused be returned to the Schools Refurbishment Unallocated line above.	0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Kirkmichael Primary School - Changing Room Conversion to Office	7,992	0	0	Complete	Works are now complete on site. Final account to be agreed and costs charged thereafter. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade)	62,244	0	0	Complete	Works are now complete and final charges due to be made by contractor. Contract is still within the defects liability period. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Kyle Academy - Refurbishment of Science Rooms	949	949	913	Complete	Final fees charged in relation to job completed in a previous year. Request approved through the P6 Capital Monitoring Report to allocate budget to this project from underspends elsewhere within the section.	0	0
- Marr College, Troon - New 3G Carpet	26,192	20,000	20,000	Complete	Works are complete on site. Awaiting final account to be agreed, whereafter final payments will be made. Defects liability period ends on the 21st March, 2026. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
- Marr College Playing Fields - Contribution Towards Improving Lighting Between School and Pavilion (ARA led project)	30,000	0	0	Complete	Works are now complete and final charges awaited from the contractor. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
- Prestwick Academy - Door Fob Security Work	6,176	0	0	Complete	Works are now complete on site with final charges awaited. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Reinstatement of Embankment Pow Burn, Prestwick	240	240	0	Complete	Issue with the Pow Burn which required reinstatement works. Works are complete on site with final costs to be charged.	0	0
- Sacred Heart Primary School - Installation of Heat Recovery Units	7,641	0	0	Complete	Works are now complete and final charges due to be made by contractor. Contract is still within the defects liability period. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
- Southcraig Campus - Various Works	316	316	(29)	Complete	Works complete and final costs charged 2025/26. Request to allocate additional budget from other lines within this section of the Programme approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025.	0	0
	3,515,033	2,709,720	2,529,650			2,344,023	1,545,235
Window and Roof Replacement							
Window and Roof Replacement - Unallocated Funding 2025/26 & Future Years	0	0	0	Concept	2025/26 budget fully allocated to projects as detailed below. Further budget available for allocation in financial years 2026/27 and 2027/28. Request to advance part of 2026/27 budget to 2025/26 was approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.	69,908	75,000
Window and Roof Replacement Projects 2026/26							

Children and Families	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Heathfield Primary - Roof Replacement 2025/26	50,000	20,000	27,344	Complete	Works have now been completed and awaiting recharge being made by Property Maintenance. It is estimated that the cost of works will be £20,000. Therefore. It is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 that the remaining £30,000 be transferred to Prestwick Library Refurbishment Works (contained under Property Rationalisation Section of the Programme).	0	0
Forehill Primary - Partial Roofing Replacement	30,000	30,000	28,899	Complete	Works have now been completed and invoices for main works received and paid. Final fee recharge awaited.	0	0
	80,000	50,000	56,243			69,908	75,000

Our Adults and Older People	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Project Budgets Approved 2024/25: - - Updated Per Council of 11th December, Scheme of Assistance *1	703,397	353,397	263,552	Legally Committed	A number of grants have been awarded / paid during 2025/26. Over time, there is a continuing and increasing demand for private sector disabled adaptation grants and this will lead to an increased pressure on budgets which will continue to be monitored going forward. Based on spend to date, full spend is not anticipated in the current year and it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 that part of the budget be carried forward to 2026/27.	450,000	450,000
Community Store - Dukes Road Upgrade	379	379	322	Complete	Works complete. Final invoices relate to hire of container charged in 2025/26. Request to allocate additional budget to this line approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.	0	0

Hourston's Development	963,812	263,812	233,676	Legally Committed	A paper was approved by Cabinet 20/06/23 and initial feedback was very positive. The detailed development options and business cases for the current options are to continue to be progressed. The future use will a mixed site including offices, care accommodation and social housing. Demolition of Arran Mall anticipated to commence in early 2025. Asbestos removal works are currently underway and are due for completion in December 2024. A tender was issued for the demolition of Arran Mall and returned on 20th December 2024. A contractor has been appointed. Works will commence when the service disconnections are complete. Request to carry part of budget forward to 2026/27 in line with current projected spend made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	3,000,000	2,000,000
Replacement of Carefirst System	71,413	66,029	41,870	Design and Tender	It is aimed to complete the tender award activity by March 2026, and the bids and completed quality criteria scoring have been received. It is estimated that there may be a shortfall in overall project costs which will only be known once the supplier has been chosen and costs established. It will impact the spend profile. Due to the delay highlighted, a request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, to reprofile part of project budget forward from financial year 2025/26 to 2027/28 in line with current anticipated spend.	798,720	281,799
	1,739,001	683,617	539,420			4,248,720	2,731,799

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

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
<u>Project Budgets Approved 2024/25: - - Updated Per Council of 11th December, 2025</u>							
Ayrshire Roads Alliance - Bridge Works (General)	486,101	176,101	116,952	Design and Tender	<u>A79/40 John Street Railway Bridge</u> <u>Parapets:</u> The 'Parapet Inspection and Assessment Report' and 'Parapet Options Report' have now been completed. An option has been selected the feasibility of which is now being considered. <u>U740/10 Barbieston Bridge Replacement:</u> Site investigation Contract is scheduled to commence on 5th November. Request made through the P6 Capital Monitoring Report to Cabinet of 25th November to reallocate part of this budget to Victoria Bridge project below. Update: Estimated £60,000 spend on these two projects before the end of the financial year. Carry forward request : £309,149 Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work)	296,872	226,872	186,872	On Site	Contract has been awarded to W I & A Gilbert. Works were suspended while a new Marine Licence was obtained. Works have re-commenced on site but completion date has slipped with a new estimated completion date December 2025. Request made through the P6 Capital Monitoring Report to Cabinet of 25th November to reallocate budget from project Ayrshire Roads Alliance - Bridge Works (General) above. Update: Estimated £40,000 spend to end of financial year. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayrshire Roads Alliance - Millenium and Craigholm Bridges	145,000	11,007	11,007	Design and Tender	Marine Licence has now been received and the Contract Documentation is being finalised. Update: The lowest tender for Millennium Bridge is £305,154.05. Approval has been requested to use full budget and next years + plus some of (ARA) Bridge Works General to pay for this. Carry forward required will be informed by this approval outcome. If approval is given the majority of the work will be completed in 2026/27 with is the case then estimated spend 2025/26 as detailed with the remainder requested to be carried forward into 2026/27. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	145,000	0
Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs	119,351	10,204	10,204	Design and Tender	Ongoing - Design and Contract Documentation preparation are at an advanced stage however current focus is on the South Pier Quay works. Request made through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025 to transfer £412,379 to "South Pier Quay Repairs". Update: Estimated spend as detailed with remainder requested to be carried forward into 2026/27. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayrshire Roads Alliance - Girvan South Pier Quay Repairs	536,000	336,000	12,877	Design and Tender	Preferred bidders tender price is £636,000. An estimated £120,000 of this can be recharged to the Q-VARL's insurance company. Request to transfer £412,379 from "Jetty Repairs" to cover the construction cost and £20,000 for possible consultancy fees made through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025, giving a total budget £536,000. Update: Estimate full budget will be spent. Completion date programmed 15th April 2026. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Ayrshire Roads Alliance - LED Replacement	0	0	0	Complete	Current LED Programme works are complete but 1st generation LED are starting to fail. SXL Contract still not issued but Officers managed to procure LED lanterns via YPO Framework. Future Capital budgets to be reprofiled.	0	25,000

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayrshire Roads Alliance - Local Flood Risk Plan	235,615	48,736	48,736	Design and Tender	<u>Troon Flood Study:</u> The final Options Appraisal Report has been submitted and reviewed. An additional piece of work is now ongoing to separate out the cost benefit ratio for each option proposed rather than an aggregate cost benefit ratio. Estimated cost £6,000. <u>Pow Burn Flood Study:</u> Study has been awarded and is ongoing at a cost of £135,284.42. <u>Longlands Park:</u> Surface Water Management Study is ongoing at a cost of £10,768.83 Update: Estimated spend as detailed with remainder requested to be carried forward into 2026/27. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	64,000	64,000
Roads Reconstruction & Improvements	1,666,162	1,516,162	1,239,812	On Site	Budget is fully committed. Coring contract results have been received. the remaining surfacing works are on target for completion by end of February 2026. Some sites identified for resurfacing in 25/26 have been carried over into f/yr. 2026/27. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	2,500,000	2,500,000

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayrshire Roads Alliance - Street Lighting	177,381	144,223	144,223	On Site	All three lighting capital projects have been completed on site. The balance from the LED Replacement budget has been set aside for the renewal of heritage style columns and lanterns in Wellington Square, Ayr. ARA are awaiting a confirmed lighting design (from consultants for Accessible Ayr project) and this balance will likely be carried forward to 2026/27 Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	150,000	0
Ayrshire Roads Alliance - EV Charging Infrastructure	291,912	47,674	47,674	Design and Tender	Locations for new EV charging units requires to be provided to EAC to allow works to be planned. Update: Tender currently being evaluated requested to carry forward to 2026/27. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	0	0
Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation	139,534	139,534	0	On Site	Contract has now been awarded to Stepford Contractors. Tender Price is £125,485.40 Update: Contractors programme shows completion mid March 2026 therefore full spend anticipated.	0	0
Ayrshire Roads Alliance - Facilities to Assist With Tourist and Visitor Facilities	40,296	15,296	9,126	On Site	Works ongoing. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of budget forward to 2026/27.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayrshire Roads Alliance - Vehicle Restraint Barriers	48,853	48,853	3,140	On Site	Contract has been awarded to W I & A Gilbert. Tender Value £36,484.00. Work is scheduled to start in mid August 2025 - Works ongoing Update: Full spend anticipated.	50,000	50,000
Ayrshire Roads Alliance - Cattle Grid Renewal Programme	33,600	33,600	4,996	On Site	Contract has been awarded to I.H. Borland with a proposed start in early August 2025 Works ongoing Update: Full spend anticipated.	33,600	33,600
Ayrshire Roads Alliance - Ayr (Meadowhead) Depot	250,000	20,000	9,718	Design and Tender	Four options were discussed with ARA, including retaining the existing building, constructing modular or permanent replacements, and exploring a joint facility with Girvan. However, there is no viable alternative location, and amalgamating Girvan and Ayr is not feasible due to network coverage. The preferred approach is to proceed with a new Portakabin unit on the current site, relocating staff once complete before demolishing the old depot. Portakabin have been engaged to begin developing proposals. Meeting to be arranged with Property Maintenance to undertake the Phase 1 H&S works. Update: Proposal currently being considered with spend as detailed with remainder requested to be carried forward into 2026/27. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to Carry part of budget forward to 2026/27.	250,000	

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Tier 1 - Active Travel Infrastructure Plan 2024-25	14,563	264,563	92,672	On Site	Works are currently underway or have been recently completed. Full £687,968 Tier 1 budget anticipated to be spent between 2024/25 and 2025/26 on Active Travel. Request made through P9 Capital Monitoring Report to Cabinet of 17th February to realign 2024-25 and 2025-26 budgets allocated.	0	0
Tier 2 - Active Travel Infrastructure Plan 2024-25	28,647	28,647	28,647	Complete	Works now complete on site.	0	0
Active Travel Tier 1 (was CWSR) 2025/26	987,000	737,000	0	Design and Tender	Tier 1 grant award for 25/26 has been increased to £737,000 and request made through the P3 Capital Monitoring Report to Cabinet of the 26th August to recognise additional expenditure and income budgets. ARA currently working to develop programme for delivery, but currently concentrating on projects highlighted for summer 2025 delivery against ATIF Tier 1 24/25 spending. Request made through P9 Capital Monitoring Report to Cabinet of 17th February to realign 2024-25 and 2025-26 budgets allocated.	0	0
Road Safety Improvement Fund 24-25	81,561	81,561	75,714	Complete	Remaining match funding of £81,561 has been claimed for works completed. It was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 that expenditure and income budgets be added to reflect this. <u>Request made through P9 Capital</u>		

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Belleisle Park - Additional Works	484,250	451,142	451,142	Complete	Works are now complete on site with final account to be agreed and final payments to be made in 2026/27. Defects liability period ends 31/07/26 and therefore, a request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of budget forward to 2026/27.	100,000	0
CCTV Public Space Infrastructure	14,324	0	(11,936)	Complete	Main works are now complete. Balance of funding held for any new works identified as being required. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Cemetery Infrastructure Project	189,291	189,291	135,989	See Expanded Section	For detailed breakdown, see expanded tab below.	0	184,255
Craigie Additional Sporting Facility	0	0	(466)	Complete	No further costs anticipated on this line. Request approved through the P12 Capital Monitoring Report to Cabinet of the 26th August to reallocate budget to other projects within the Programme.	0	0
Girvan Library Relocation	105,103	58,385	58,565	Complete	Works are now complete on site with final account to be agreed and final payments to be made once contractor has completed defects work. Request to carry part of budget forward to 2026/27 requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Dolphin House	0	0	0	Design and Tender	PDS are supporting Thriving Communities with proposals and costings for the Dolphin House project, which includes bunkhouse extension and alterations, additional storage, and the development of an outdoor activity area. A Stage 1 feasibility study and associated costs have been issued to support a Capital Bid for funding. Awaiting outcome on funding.	0	0
Girvan Regeneration Projects	395,874	98,423	56,428	See Expanded Section	For detailed breakdown, see expanded tab below.	1,317,702	0
Green Waste / Household Recycling and Waste Transfer Station	150,000	87,002	87,016	Design and Tender	Albion has completed its feasibility stage appointment, with PDS now leading delivery and an external design team engaged. A site constraints review is underway, influencing the proposal and delivery ambitions, with alternative massing options under consideration. Johnson Poole & Bloomer Consultants were appointed on 8 July 2025 following a tendered Site Investigation, with site works expected to begin on 11 August for two weeks. Their report will assess Coal Authority Risk Consultation outcomes and determine whether further rotary core drilling is needed. SI expected back this week and client meeting to be arranged to discuss the findings. Request to (a) reallocate part of budget to other projects; and (b) carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	2,656,753	1,750,000

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
New Weighbridge Office at Heathfield Waste Recycling Centre, Ayr KA8 9ST	15,403	0	0	Complete	Works are now complete on site with defects liability period ending on 12/08/25. Final payment has been made and covered by retentions held. Request to reallocate budget to other projects within the programme made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Household Bins - Replacement Programme	126,171	126,171	112,250	On Site	The £133,829 spent in 2024/25 allowed for the purchase of 7,350 new refuse bins. Works are continuing throughout 2025/26. Number of purchase orders have been raised for bins and full spend is anticipated in the current year.	130,000	0
Maybole Town Centre Regeneration - Town Hall	175,169	15,169	0	Complete	Original works are complete on site. Capital balance refers to the retention not paid to the contractor, that could potentially be used towards additional improvement work costed by PDS - this has been tabled at CAMG Place, and is still under consideration. Works will not be completed in 2025/26 and therefore, it is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2025 that part of the balance be carried forward to 2026/27.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Maybole Town Centre Regeneration - Public Realm Improvements to the High Street	75,479	7,715	7,715	Design and Tender	Project has been managed by Ayrshire roads Alliance since July 2024. Application to Transport Scotland's Active Travel Infrastructure Fund 25/26 cycle was unsuccessful. ARA will submit a further funding application in 2026/27 however it is unlikely they will be successful due to the high level of competition and the low scoring nature of this proposal (proposals do not centre around Active Travel objectives). Therefore, it is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2025 that the balance of budget be carried forward to 2026/27.	200,000	0
Maybole Regeneration Works	200,000	6,399	6,399	Design and Tender	High-level feasibility of a number of small-scale, deliverable improvements to the town is still being compiled in collaboration with SAC colleagues It is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2025 that the balance of budget be carried forward to 2026/27.	1,063,229	600,000
Maybole Regeneration – Project Team	60,212	60,212	36,445	Other	Maybole Regeneration Team posts contracts to be extended to End of March 2026 as per ELT Staffing Establishment tbc (funded from Maybole Regeneration £2m Capital budget).	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Maybole Regeneration – Small Grants Scheme	31,000	31,000	0	On Site	Two grant-eligible projects (55 High Street, and 4 Whitehall) reached Practical Completion in December and their grants have been fully drawn down. Progress on the final project (88-90 High Street) is being hampered by the continued discovery of areas of rot within the building, and by the poor weather. The grant recipient still aims to draw down the full amount of grant by the project end date 31st March 2026.	125,000	25,000
Nature Restoration Fund 2022/23	12,724	0	(130)	Complete	Works have now all been completed. Currently looking at where costs have been charged and potential budget adjustment may be required. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	250,000	0
Nature Restoration Fund - Edinburgh Process Strand 2023/24	8,827	8,827	8,821	Complete	Works have now all been completed.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Nature Restoration Fund - Edinburgh Process Strand - 2025/26	138,000	88,000	27,778	Design and Tender	A number of strands of work are being looked at under this heading, including: - - <u>Ayrshire Nectar Network Project</u> - Delivering a Nectar Network for South Ayrshire. Habitat opportunity mapping to identify gaps in pollinator habitat network, work with communities and partners to create/enhance habitat, skills training for local groups/volunteers and monitoring impact of activities on pollinator populations; - <u>Slaphouse INNS Removal</u> - Ayrshire Rivers Trust are treating the Invasve Non-Native Species(INNS) on the Slaphouse Burn from Laughlanglen Rd to Doonfoot Rd, Belleisle. Targeting Japanese knotweed and Giant Hogweed; - <u>Stepping Stones Project</u> - Project to work with communities to create stepping stones of suitable habitat to create a connected landscape; <u>Treeplanting SAC Grounds Estate</u> - Due to ash dieback and recent storms the tree cover in South Ayrshire Estates and Open Spaces has been reduced. Project would identify suitable sites and correct species for tree planting; <u>Equipment Purchase</u> - Grillo FD2200TS	0	0
Place Plans	504,278	0	0	Design and Tender	A number of Place Plan projects have been completed and considerations ongoing for further works to be undertaken. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to 17th February, 2026.	0	0
<i>Place Planning and Community Led Projects</i>	2,626,446	1,272,830	605,372	See Expanded Section	<i>For detailed breakdown, see expanded tab below.</i>	1,872,577	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Place Planning and Ayr Ward West/Ayr Town Centre projects	1,203,339	133,600	40,114	See Expanded Section	For detailed breakdown, see expanded tab below.	1,250,000	0
Renewal of Play Parks 2023-24	59,113	0	0	Complete	An award of £189,000 was made by Scottish Government for the Renewal of Play Parks 2023-24 project. Girvan Play area is now completed. Hosiery Park Troon also completed as are the remaining 2 play areas at Adams Gate and Burns Road in Troon. Final budget will be committed before end of financial year, depending on procurement process. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry budget forward to 2026/27.	0	0
Renewal of Play Parks 2024-25	83,000	0	0	Complete	An award of £283,000 has been made by Scottish Government for the Renewal of Play Parks 2024-25 project. Monies have been used on safety surface replacement and replacement play equipment. Some of monies will fund the new destination play area at Troon Shorefront and the new Maze park planned Ayr Shore front and Dailly Play area. Balance of budget will fund vandalised equipment, Millar Park, Maybole - procurement route in process and will be committed before end of financial year 2025/26. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Renewal of Play Parks 2025-26	172,000	0	550	Concept	An award of £472,000 has been made by Scottish Government for the Renewal of Play Parks 2025-26 project. Grounds have identified which play areas would benefit from this funding and are now working on prioritise the locations. At that point will liaise with suppliers to price the works for each site. It should be noted that due to the number of projects that are being undertaken from previous year funding together with the scarcity of installers as all LA's are undertaking playground refurbishment with Scottish Government funding, works may not be able to be undertaken in the current financial year. Request to carry budget forward to 2026/27.	500,000	0
Public Conveniences - Various Projects	236	8,445	8,445	See Expanded Section	For detailed breakdown, see expanded tab below.	0	0
SPT/Transport Scotland Projects	4,589,494	5,344,494	1,826,879	See Expanded Section	For detailed breakdown, see expanded tab below.	0	0
Ayr Town Centre Regeneration Works	0	0	0	Concept	Budget was removed as part of the Capital Review Paper approved by South Ayrshire Council on the 18th September, 2025.	0	0
Burns Statue Square - Ayr Town Centre Regeneration	1,100,000	200,000	180,991	Design and Tender	Burns Statue Square: ARA have appointed a design team, who are progressing with RIBA stage 2 concept design proposals. A public engagement exercise will then be carried out. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 18th February, 2026.	11,000,000	17,550,000

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Girvan Palace Park (Former Bingo Hall Site)	388,402	138,402	25,420	Legally Committed	Landscapes & Contracts have been appointed to undertake the upgrade works to form a new public space. Works commenced 05/01/26 and will run until early May. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Scottish Government - Place Based Investment Programme 2022/23	15,656	623	623	On Site	A number of Place Based projects have been completed and considerations ongoing for further works to be undertaken. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Scottish Government - Place Based Investment Programme 2023/24	38,230	0	0	On Site	A number of Place Based projects have been completed and considerations ongoing for further works to be undertaken. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Scottish Government - Place Based Investment Programme 2024/25	0	0	0	On Site	A number of Place Based projects have been completed and considerations ongoing for further works to be undertaken. Request to reallocate part of budget to Scottish Government - Place Based Investment Programme 2023/24 above approved through P6 Capital Monitoring Report to Cabinet of 25th November, 2025.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Scottish Government - Place Based Investment Programme 2025/26	376,623	376,623	0	Legally Committed	Scottish Government have notified of new grant awarded for 2025/26 in the amount of £376,623 and it is requested through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025, that expenditure and income budgets be added in this amount. Works being progressed.	0	0
Newton Steeple - Re-rendering	90,000	90,000	83,333	Complete	Works are now complete. Further EOT granted due to the additional rot works and structural works to the spire and weathervane. Request to fund additional costs required from other budgets within the programme approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.	0	0
VAT Recovery Projects	77,963	37,963	26,322	See Expanded Section	For detailed breakdown, see expanded tab below.	100,000	0
Craigie Park Sport for All Facility Development	0	0	0	Complete	Works are now complete on site with financial completion agreed. It was approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025 that the balance of budget be reallocated to other projects.	0	0
Promenade and Shorefront Improvement Scheme - Unallocated 2025/26 & 2026/27 (See Below)	18,117	24,821	24,821	On Site	Request to allocate budget against projects identified in the paper 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' as approved by Council of 12th December, 2024. Request to advance budget from 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	474,533	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Troon Promenade Projects							
Resurfacing of Troon Esplanade With Red Tarmacadam	89,538	0	0	Complete	Works are complete and awaiting final charges being agreed and made. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
BBQ Area on Promenade With Picnic Area	10,000	0	0	Concept	Previously request budget of £10,000 be added in line with Ward Capital paper approved 12th December, 2024. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Wind Direction Installations	5,257	5,257	0	Complete	Works are complete and awaiting final charges being made.	0	0
Esplanade - Additional Area to be Resurfaced. Includes Emergency Repairs for Health and Safety Issues	36,120	0	0	Complete	Works are complete and awaiting final charges being agreed and made. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Health and Safety Works at Section of Troon Promenade	205,250	101,919	101,919	Complete	Works are complete and awaiting final charges being agreed and made. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Esplanade - Additional Area to be Resurfaced. Phase 2 Resurfacing	94,419	0	0	Complete	Works are complete and awaiting final charges being agreed and made. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Shore Defence / Structural Stabilisation	50,000	15,432	15,432	Complete	Works started on site in April, 2025 and were completed in June, 2025. Works are complete and awaiting final charges being agreed and made. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Install Lecterns Along Promenade	7,500	7,500	0	Concept	Budget to allow for the installation of lecterns along the promenade.	0	0
Compostable Toilet at South Beach	30,000	5,000	0	Design and Tender	Proposals, based on the preferred unit have been drawn up. Solution will be bespoke. Further option considered to consolidate the changing pods with the compostable WC and shower projects however costs for a permanent building far exceeds the available budget. There will not be the available revenue to maintain a further building. Initial off the shelf unit to be revisited and included in a mini-masterplan showing the changing, compostable WC and shower as 3 elements within the one site plan. Costs for each option, including any associated building works to be provided for further review. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Prestwick Promenade Projects							
Provision of 2Nr Steel Benches at New Prestwick Promenade Playpark	0	0	0	Complete	Works completed and charged to financial year 2023/24.	0	0
Provision of 4Nr Steel Picnic Tables at Prestwick Promenade	0	0	0	Complete	Works completed and charged to financial year 2023/24.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Prestwick Promenade Surfacing Works	1,030	1,030	0	Complete	Works are complete on site. Budget of £224,067 approved and allocated in 2025/26, and was carried back to 2024/25.	0	0
Introduce 'World Destination' Signpost on Prestwick Promenade	5,000	0	0	Design and Tender	Draft destination locations being considered. Anticipated works will start and end in March, 2026 and charges made thereafter. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Improve Access at Promenade Children's Playpark for Buggies and Wheelchair Access	15,000	0	0	Concept	Works to be undertaken in conjunction with an upgrade of the toddler play area. Works anticipated to start in winter, 2025 and be completed by Spring, 2026. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
<u>Ayr West Promenade Projects</u>							
Remove the Watchful and Carry Out Repairs to the Slipway	0	0	0	Complete	Works are complete and charged in a previous financial year.	0	0
Resurfacing of Ayr Promenade with Red Tarmac	0	0	0	Complete	Works completed and charged to financial year 2023/24.	0	0
Repairs to the Footbridge Over the Slipway	0	0	0	On Site	Additional safety works were identified during the project which required to be incorporated. Timescale for completion will depend on works required.	0	0
Introduce 'World Destination' Signpost on Ayr Promenade	5,000	5,000	0	Concept	Design concert awaited for all Wards, then signage specific to areas. Destinations for signage being currently being considered.	0	0
<u>Girvan Promenade Projects</u>							

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Installation of a New Height Restriction Barrier at the South of the Harbourmaster's Office at Girvan Harbour	10,000	10,000	0	Complete	Works are complete and awaiting charges being made.	0	0
New Shelter (Park Run Start Point at Girvan Harbour)	99,800	14,800	7,893	Design and Tender	Meeting with elected members on 10 November 2025 confirmed that the existing shelter has reached the end of its life and will be demolished under the current warrant. The Park Run shelter will be moved further north along the promenade. The David Ogilvie Ballantrae Option was chosen as the preferred replacement for its value and simplicity, and PDS has been instructed to proceed. Seating, lighting, glazing, and anti vandal specifications will be reviewed. The project now moves to detailed design and tender. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
New Seating at the Shorefront at the Event Area	100,000	5,000	467	Design and Tender	PDS are to look at further options. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Creation of Event Space at the Shorefront With Power Supply and New Surfacing	68,000	18,000	0	Complete	Works are complete with final charges awaited. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Upgrade of the Memorial Fountain and McCubbin Fountain	10,000	10,000	1,981	Design and Tender	The Fountain Company have been appointed to undertake a condition surveys which have now been received. Preliminary findings indicate significant issues with the Memorial fountain's location, bowl design, and overall condition—restoration would be extensive and costly. Fountains will both be repurposed, with repairs to stonework, enhanced lighting schemes and planting. Proposals will be progressed to detailed design and tender.	40,000	0
Paving Upgrade on Approach to Memorial Fountain With Water Feature	10,000	0	0	Design and Tender	Anticipated start and completion# in Summer 2026. To be considered in conjunction with the proposed toilet block and completion of the Quay Zone project. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	90,000	0
Prestwick Pool - AHU and Water Storage Project - Net Zero	1,780,753	1,830,720	1,830,720	Complete	Works are now complete on site, with final account to be agreed and final payments to be made. Request to add additional budget from other areas of the Programme made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Prestwick Regeneration/Heritage Works	297,750	32,750	29,365	Concept	Budget allocated in 2025/26 and future years for works for Prestwick Regeneration / Heritage Works. Various projects are currently being developed. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	950,000	0
- Ayr Esplanade - Inner Harbour Improvements	37,786	12,786	0	Design and Tender	The Inner Harbour projects aim to restore existing infrastructure, improve wayfinding, and enhance local artwork to boost tourism and encourage community engagement. An Art Trail is being developed with the Tourism team, featuring a memorial for fishermen lost at sea and an outdoor gallery celebrating the area's maritime heritage. A historian has been engaged to assist with drafting the inscription. Comms are assisting with Graphics to support the proposals. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Girvan Esplanade - Adventure Golf Course	100,000	15,000	5,978	Design and Tender	Theories Golf has been appointed to develop detailed tender designs for a 12-hole course themed around Ailsa Craig. The latest proposals have been shared with Girvan Elected Members, pending feedback. Asset Management is reviewing whether the land qualifies as Common Good. A Site Investigation has been completed, and operator viability is under assessment. PDS will continue preparing tender packages until further instruction is given. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of budget forward to 2026/27.	0	0
- International Workers Memorial	5,000	5,000	0	Complete	Works are complete and final invoice to be received.	0	0
- Ayr Esplanade - Artwork Trail Restoration	0	0	0	Design and Tender	Austin Smith Lord appointed to carry out analysis of inner harbour area and existing artworks, provide community consultation for new art work and prepare proposals for interpretation and wayfinding for the artworks. Several meeting have been held with the local residents association. A public engagement event was held in the Citadel on 21st August 2024 and responses are being considered.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Mixed Tenure Grant	200,000	25,000	0	Design and Tender	Investment to support provision of grants to owners in mixed tenure blocks to ensure the Council meets the Scottish Housing Quality Standard requirements and improves the living standards in neighbourhoods and communities. Various projects currently being considered. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of budget forward to 2026/27.	0	0
- Wetland Creation and Pollinator Corridors Belleisle Golf Course	32,057	0	0	Complete	Works are complete on site. Awaiting final account to be agreed. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of budget forward to 2026/27.	0	0
- Coastal Change Adaptations	185,539	82,697	82,697	Design and Tender	Award of Ayrshire CCAP contract has been delayed due to consultancy framework issues. Additional costs are being investigated with Service Department and will be updated in next report to Cabinet. Update: Current spend to date to be verified. possible miscoding. Carry forward request into 2026/27. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Golf Courses - Enhancements	150,000	10,000	0	Design and Tender	See below notes on Belleisle Enhanced Practice Facilities, Belleisle Golf Course Improvements and Darley Golf Course Improvements below. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	2,337,283	2,000,000
- Golf Course - Belleisle Enhanced Practice Facilities	103,973	53,973	29,646	Design and Tender	Planning will be required for the enhanced practice facility. Alliance Leisure Services were appointed develop a feasibility report for Belleisle enhanced practice facility and business plan to assist with identifying potential locations for this facility. Public consultation has been carried out and feedback collated. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	650,000	500,000
- Belleisle Golf Course Improvements	21,845	21,845	17,143	Design and Tender	Public engagement has been carried out and feedback collated. Pangaea Golf Architects are reviewing proposals and working towards stage 4 (tender) meantime and Storrier and Donaldson have been appointed as QS. As the plans are impacted by the enhanced practice facility, the tender will now be issued until a decision has been reached on this matter. Ecological assessment and irrigation surveys have been progressed by Golf Service.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Darley Golf Course Improvements	31,094	18,475	18,475	Design and Tender	Pangaea are progressing proposals to Stage 4 (Tender) Storrier & Donaldson are preparing Tender documents for issue June 2025. Target Site start is September 2025. Planning is not requires, public engagement is complete and ecological assessment and irrigation surveys have been progressed by Golf Service. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
- Darley Cottage, Troon - Refurbishment	0	2,700	3,050	Design and Tender	Various options have been prepared by PDS to identify potential uses for the building. Collaborative funding has been agreed between the Marr Trust, Ward and Education budgets. Design team have been appointed. A further option has been prepared at the request of Marr College and the costs have been updated and issued to Education to allocate any additional funding. PDS awaiting final sign off and comment before progressing Technical Design. A Design Team has been appointed meantime. Request to allocate budget made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Citadel Refurbishment	2,382,214	1,882,214	1,530,104	On Site	Alliance Leisure have been appointed to progress designs to RIBA Stage 4. This includes surveys of the building to identify any fabric repairs and also identify opportunities to improve and upgrade the facilities within the centre. Proposals have been prepared which will allow decisions to be made around prioritisation of the works. The initial works to the roof commenced on 6th January 2025 and are now complete. Further works are underway including the creation of the new entrance and hall refurbishment. Overall completion is expected at the end of 2026. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th	6,000,000	3,002,397
- ARA - Adapting To Climate Change - St Ninian's Park	270,000	0	0	Design and Tender	This is a partnership project between Scottish Water and South Ayrshire Council. However the funding element from Scottish Water is not finalised yet and therefore the project scope incomplete. Verbal communication only has been received from Scottish Water that at least 50% of the total cost will be funded by them with their consultants designing and supervising and ARA procuring. The projected spend to year end is currently unclear. Update: Ground investigation is tender ready and is on procurement wave plan for resource to be allocated. Carry forward request into 2026/27 for full amount if no spend.	150,000	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Troon Swimming Pool - Health & Fitness Extension	982,697	982,697	338,603	Design and Tender	Proposals include an extension to the current gym, additional studio space and an upgrade of the changing accommodation. Additional funding has been confirmed- £1.7m through Salix Funding and SAC internal funding has also been approved (£862,502). Thomas Johnstone Ltd will commence on site 02/02/2026 and the project will run until February 2027.	3,872,400	500,000
- Troon Hosiery Park - Changing Accommodation	491,106	521,172	521,172	On Site	The building is now complete, however handover of the new changing facility at Hosiery Park has been delayed due to complex utility connection requirements. Coordination is ongoing with SP Energy Networks, Business Stream, and Scottish Water to resolve the issues and progress the works. Request to allocate additional budget from elsewhere within the programme made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
- Troon Regeneration Works	1,000,000	0	0	Concept	Budget allocated in 2025/26 and future years for works for Troon Regeneration Works. Various projects are currently being developed. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	1,000,000	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Lochgreen & Fullarton Greenkeeping Facility	50,000	10,000	(16,819)	Design and Tender	Further review of locations for the welfare facility have been completed and preferred location identified. Proposals have been discussed with ARA concerning the plans for the nearby cycle route and potential impact. A massing exercise has been completed and further development on a phased approach is required to potentially keep the existing facility operational meantime and to identify future works. Costs will be required. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	274,534	0
- The Quay Zone, Girvan - Storm Damage Rectification / Extension	2,295,619	2,045,619	1,638,656	On Site	Emtec was appointed on 14 May 2025, with site works starting on 18 June. The project includes storm damage reinstatement and a café upgrade with extension. Phase 1 (pool and gym) was handed over 19/01/26 and the facility will reopen 25/01/26. Phase 1 end of Defects will be 19/01/2027. Phase 2 (extension) phase 2 continues to progress with completion of the newly extended Café, creation of a larger kitchen and new softplay area planned later on in 2026. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	750,000	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Community Bus Fund 2023/24	0	0	0	Legally Committed	Bus has now been ordered by Fleet. Anticipated 10 month lead in time for delivery. Awaiting confirmation of actual date but it is unlikely the Council will take delivery in the current year and it was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 to carry this budget forward to 2026/27.	171,000	0
Mobile Library	0	0	0	Legally Committed	Bus has now been ordered by Fleet. Anticipated 10 month lead in time for delivery. Awaiting confirmation of actual date but it is unlikely the Council will take delivery in the current year and it was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 to carry this budget forward to 2026/27.	27,000	0
Dunure Heritage Project	50,000	0	0	Concept	Budget added to financial years 2025/26 and 2026/27 through 'General Services Revenue Budget 2025-26 and Capital Investment Programme 2025-26 to 2036-37' paper approved by Council on the 27th February, 2025 and reprofiled through Capital Review paper approved by Council on the 16th September, 2025. Project to be developed. Further carry forward to 2026/26 requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	500,000	1,200,000

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Prestwick Steeple Works (subject to consents)	50,000	0	0	Concept	Budget added to financial years 2025/26 and 2026/27 through 'General Services Revenue Budget 2025-26 and Capital Investment Programme 2025-26 to 2036-37' paper approved by Council on the 27th February, 2025 and reprofiled through Capital Review paper approved by Council on the 16th September, 2025. Project to be developed. Further carry forward to 2026/26 requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	200,000	500,000
	30,472,519	20,493,156	11,997,742			41,244,611	30,484,252

Analysis of Block Allocations - Communities Investment

Cemetery Infrastructure Projects							
Cemetery Infrastructure Projects - Funding to Be Allocated 2027/28	0	0	0	Concept	Unallocated funding is available in financial year 2027/28.	0	184,255
- Ayr Cemetery - Remedial Works to Burial Chambers	3,608	2,580	2,060	Complete	All works are now completed and no further charges expected. Request to re-allocate budget to other projects below made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
- Ballantrae New - Upgrade existing Bothy	0	0	0	Concept	This project is currently on hold as current budget and priorities are assessed.	0	0
- Colmonell New Cemetery - Wall Repairs to Side of Church	0	0	0	Concept	Works to be considered in a future year.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Kirk at Monkton Cemetery (Old) - Wall Repairs	0	0	0	Design and Tender	Engineer's Report complete and budget cost prepared. Project is currently on hold as current budget and priorities are assessed.	0	0
- New Cemetery, Girvan	0	0	0	Concept	A site for a new cemetery is required in Girvan. Bereavement Services to begin dialogue with local landowners to identify potential sites. Initial site identified adjacent to Bynehill Cemetery. PDS to appoint an Engineer to provide a scope and instruct ground investigation works, including groundwater monitoring. Monthly meetings are now in diary with Professional Design Services, Asset Management and Bereavement Services to progress works. Site meeting scheduled for week commencing 12th January.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Old Dailly Bell Tower	40,828	32,775	2,331	Design and Tender	Meeting held with PDA and Narro in 18/11. Request for revised programme outlining key dates for billing and tender. SMC has been refused as the works will require ecological surveys (bats) This has now been arranged with outcome on place ahead of Tender issue. Tender will be a 2 stage tender with stage 1 going out early Jan and stage 2 Late February/ early March. Scaffolding design to be confirmed by specialist ahead of Tender and quotes have been sought by PDA. A site visit was carried out 20/11/24 and proposals are being developed including a cradle scaffold arrangement due to the extremely poor condition and risk of collapse of the crypts. Grounds Teams to arrange for removal of sycamore and vegetation ahead of works. Lead Architect under review to allow the project to progress. Request to re-allocate part of budget to other projects below made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
- Relocation of Mossblown War Memorial	2,453	2,453	2,453	Complete	All works were completed in time for last years Remembrance Sunday. Request to allocate additional budget form projects elsewhere within in is section of the Programme approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- St Quivox and Dailly Mausolea	32,400	24,346	2,008	Design and Tender	A Conservation Architect has been appointed to prepare condition surveys and estimated costs for repairs works. The mausoleum at St Quivox is Grade 'A' listed. Input also required from a Conservation Engineer, quote awaited from David Narro Associates. A site inspection has been carried out at Dailly and costs are awaited for the required repair works. Request to re-allocate part of budget to other projects below made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
- Troon Cemetery - Remedial Works to Burial Chambers	110,002	127,137	127,137	Complete	All remedial works at Troon Cemetery to below ground burial chambers now complete. Final account to be agreed and costs charged. Request to allocate budget to project from other projects within this section made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
	189,291	189,291	135,989			0	184,255
<u>Upgrading of Various Public Conveniences (Phase 2)</u>							
- Ainsley Park Public Conveniences, Girvan	236	7,447	7,447	Complete	Final costs agreed with contractor. Request through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to add additional budget from elsewhere within the Programme.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- St Meddans, Troon- Refurbishment of Public Conveniences	0	998	998	Complete	Final costs agreed with contractor. Request through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to add additional budget from elsewhere within the Programme.	0	0
Church Street, Troon	0	0	0	Design and Tender	A site visit to assess condition and agree potential improvements was held on 14/01/26. PDS will provide a costed feasibility to carry out cosmetic upgrades to the toilet block to establish Ward and Capital funding. Previous schemes included full refurbishment and also demolition and re- build. The current requirement is for a reduced scheme that will refresh the facilities without carrying out major alterations.	0	0
	236	8,445	8,445			0	0
Ayrshire Roads Alliance - Externally Funded Projects							
Scottish Government 2025/26							

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Road Safety Improvement Fund 2025/26	315,210	315,210	0	Design and Tender	Scottish Government have awarded grant of £315,210 for 2025/26. ARA programme has been developed and works will shortly be commencing - several elements have had to be dropped from the programme due to a combination of reasons (including Procurement issues), so current spend estimate against the grant is £160,000 by end of financial year. We have been advised there is no scope to carry over beyond 31st March. We are continuing to look for "quick wins" to maximise spends within current staff resources. Several elements of work currently out to tender through TRIPS minor works framework.	0	0
<u>SUSTRANS 2025/26</u>							
Follow on From Accessible Ayr 2025/26 (Addendum 5 Award)	798,649	798,649	359,058	Design and Tender	Phase 1 design to be completed by January 2026, construction funding application for phase 1 and design application for phase 2 to be submitted. Request to recognise expenditure and income budgets approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025.		
Girvan Active Travel Routes	0	41,000	0	Concept	Award made by SUSTRANS, with request to recognise expenditure and income budgets made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
G24511-SPT Local Cycle Network Improvements (10337) 23-24	0	0	0	Complete	Small amount of accrual (£0.27) in relation to older project.		
<u>Scottish Government - Coastal Change Adaptation</u>							
- Coastal Change Adaptation Fund 2023/24	86,000	20,000	0	On Site	Phase 2 Ballantrae is ongoing and is estimated to cost £48,477.12 Works ongoing. Update: Estimated £20,000 spend. Carry Forward Request £66,000 and approval to move £66,000 to Coastal Change Adaptions Budget above on this spreadsheet. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
<u>Strathclyde Passenger for Transport 2025/26 Awards</u>							
Ayrshire Link Hub 2025/26	150,000	150,000	70,307	On Site	SAC Professional Services unable to carry out required upgrades, ARA in discussion with Neighbourhood Services to site HUB on Ayr Esplanade as part of their upgrade works.	0	0
<u>Transport Scotland 2025/26</u>							
Active Travel Infrastructure Fund 2025/26 - Dundonald to Barassie Active Travel Route Construction	2,700,000	2,700,000	1,317,514	On Site	Transport Scotland have increased the extent of works to include Kilmarnock Road, Barassie. Funding award increased to cover the costs of this additional work (100%). Works progressing.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Tier 1 - Bus Infrastructure Fund 2025/26	382,000	382,000	0	Legally Committed	Draft programme has been developed - given we are working to a minimum 12 week lead time for shelter supply, and that staff capacity has been largely taken up by other external capital grant fund programmes by the time this one came through, we will not be able to achieve a full spend against the grant award. At the moment we are working towards an optimistic spend of £220,000 by FY end. There is no scope to carry over this funding beyond 31st March. £125k shelter order is with SPT and works are programmed - other works to be progressed between now and FY end.	0	0
People and Place Local Authority Direct Award 2025/26	77,635	77,635	0	Concept	Grant has been awarded by Transport Scotland for ARA People & Place Local Authority Direct Award 2025-26 and it was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, that budget be added to reflect this.	0	0
SUSTRANS 2024-25 National Cycle Network Development Fund - NCN & Prestwick-Barassie	80,000	80,000	80,000	Complete	Remaining match funding of £80,000 has been claimed for works completed. It was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 that expenditure and income budgets be added to reflect this.	0	0
Tier 2 Design - Active Travel Infrastructure Fund 2025/26	0	780,000	0	Concept	Award made by Transport Scotland, with request to recognise expenditure and income budgets made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
	4,589,494	5,344,494	1,826,879			0	0

<u>VAT Recovery Fund Projects</u>							
Develop Walking Trails (Dailly and Barr)	2,904	2,904	863	Legally Committed	Barr - Barr Community SCIO are meeting with Forestry and Land Scotland again on 22nd January to further discuss a potential partnering agreement whereby Barr Community SCIO (Trails Group) will take over management responsibilities for the walking and cycling routes known as 'Barr Trails' (all except the Fairy Knowe Trail). SAC Outdoor Access Officer will attend meeting, to see if SAC can offer any support, as part of its outdoor access and local policy objectives. The paths affected include Core Paths SA52 and SA54, and part of SA53. Dailly - SAC Outdoor Access Officer and representatives from local volunteer group and Dailly Community Council carried out walking audits of 3 of the Dailly Trails. Outdoor Access Officer wrote up path condition reports for each of these trails. Dailly CC currently trying to source a local contractor to carry out some of the required work identified in the audits (with the intention of using some capital funds or windfarm funds to cover the costs).	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Belleisle / Seafield Golf Course - Wayfinding / Signage Works	0	0	0	Concept	The VAT funding allocation will be utilised alongside the wider capital investment earmarked for the course improvement works at Belleisle Golf Course. This forms part of the overall enhancement strategy currently progressing through the Capital Programme. Request approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025 to carry budget forward to 2025/26.	50,000	0
VAT Recovery - Supplementary Projects	75,059	35,059	25,459	On Site	Monies are being used to undertake necessary repair and replacement works ongoing in a number of locations. Working in conjunction with Government Funding to maximise impact. New work has been identified and is scheduled to be completed prior to 31st March - spend is estimated to be £30-35k As the full budget is unlikely to be spent in 2025/26 and request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2025 to carry part of this budget forward to 2026/27.	50,000	0
	77,963	37,963	26,322			100,000	0
Girvan Regeneration Projects							
(Ward Projects)							

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Girvan Regeneration Projects - Funding to be Allocated 2024/25 & Future Years	99,370	0	0	Concept	Budgets allocated to projects in the current and future financial years (2023/24 to 2026/27) through the 12 Year Council Plan approved by South Ayrshire Council on the 1st March, 2023. First phase of projects approved through report taken to Council on the 29th June, 2023 and projects have been allocated to managers for progression. Second phase of projects approved through report taken to Council on the 26th September, 2023 and projects have been allocated to managers for progression. The paper 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' was approved by Council of the 12th December, 2024. Budget allocated to projects as below with further budget available for allocation in 2026/26. Request to carry balance of budget forward to 2026/27 made through the P9	1,176,702	0
<u>Girvan Regeneration Projects</u>							
Girvan and South Carrick - Stumpy Tower Corner Public Realm Upgrade	67,521	37,521	32,743	Complete	Works completes in December, 2024. Cost £450,000 with some costs being incurred late 2023/24 and 2024/25. Final account to be agreed and paid. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Girvan and South Carrick - Introduction of New Public Toilet Facility near to the Boating Pond in Girvan / Biosphere Bikestore	19,566	1,485	1,485	Concept	No longer Ward funded. Preferred location has been identified. Massing exercise has been completed to illustrate all potential locations for the new toilet facility. The mass is based on two 6nr cubicle toilets, a baby change and a disabled wc along with storage for biosphere bikes. Original funding has been reallocated so a Cabinet Report will be submitted by Girvan Regeneration Team along side the Girvan Story Projects to include this project. Final account to be agreed and paid. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Extension to the Quay Zone	0	0	0	On Site	Works have now started on site and contribution from Regeneration budget added to main project line within programme.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Girvan and South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street	155,990	5,990	4,523	Design and Tender	Site investigations taking place. Works due to start September 2025 and complete December 2025. Budget £300,000 approved and to be allocated between 2024/25 and 2025/26. Planning was submitted week ending 7th March. Artist brief developed and SWG3 have carried out mural workshops in collaboration with Ice-Cream Architecture. Site Investigation carried out on 17th March and ground asbestos has been detected. Further surveys have now been commissioned to ascertain extent. Design reviewed to include mitigation measures (i.e. raised beds). Tender to be issued once further surveys are complete and information on the asbestos confirmed. Building warrant to be submitted. Final account to be agreed and paid. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Girvan Story Project	43,427	43,427	17,676	Design and Tender	Stage 2 grant applications for Girvan's Story were submitted to NLHF and HES in August 2025. Verbal approval has been received from NLHF, with decisions still awaited from HES & RCGF. To date the project has secured a total of £3,758,134.	0	0
Girvan Library Contribution	0	0	0	Complete	Budget £161,087 has been transferred to main Girvan Library project line within the report in a previous year.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Girvan Promenade Seating	0	0	0	Design and Tender	Works to be designed for new seating solution.	0	0
Girvan and South Carrick - Installation of New Height Restriction Barrier to the South of the Harbour Master's Office	10,000	10,000	0	Complete	Works complete. Awaiting charges to be made.	0	0
Girvan and South Carrick - Create a New Footpath to Access Field at Pinwherry & Pinmore	0	0	0	Concept	Confirmation required as to whether project is to proceed. Budget held in 2026/27.	30,000	0
Girvan and South Carrick - Walking Trail Information Boards	0	0	0	Concept	Confirmation required as to whether project is to proceed. Budget held in 2026/27.	11,000	0
Girvan and South Carrick - Improve Information Boards around the villages of Ballantrae and Lendalfoot	0	0	0	Concept	Confirmation required as to whether project is to proceed. No budget is allocated to this project currently.	0	0
Girvan and South Carrick - Lion of Carrick Statue Proposals	0	0	0	Concept	Confirmation required as to whether project is to proceed. Budget held in 2026/27.	100,000	0
	395,874	98,423	56,428	0		1,317,702	0
Place Planning and Community Led Projects							
(Ward Projects)							

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Place Planning and Community Led Projects - Funding to be Allocated 2024/25 & Future Years	0	44,912	44,912	Concept	Budgets allocated to projects in the current and future financial years (2023/24 to 2026/27) through the 12 Year Council Plan approved by South Ayrshire Council on the 1st March, 2023. First phase of projects approved through report taken to Council on the 29th June, 2023 and projects have been allocated to managers for progression. Second phase of projects approved through report taken to Council on the 26th September, 2023 and projects have been allocated to managers for progression. The paper 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' was approved by Council of the 12th December, 2024. Budgets allocated to projects as detailed below and further funding available in	612,577	0
Ward 1: Troon							
Troon - Civic Spaces around the Walker Hall (Power Source)	500	500	0	Complete	Works completed October 2024. with final charges awaited.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Troon - Town Centre Recycling Bins	71,801	0	0	Design and Tender	Due to the complexity and requirement to move a number of utilities and services the underground option is no longer viable. Officers are currently looking for a screening option to improve the aesthetics of the provision currently in situ. Request to carry balance of budget forward to 2026/27 made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Troon - Walker Hall Outdoor Stage or Bandstand	0	0	0	Concept	Works are unlikely to proceed. Budget was realigned following December Ward Report. Request to return budget to unallocated line approved through the P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Troon - New Play Areas Within Communities (Various Locations)	0	0	0	Complete	Works completed in November 2024 and recharges made in previous financial year.	0	0
Troon - Refurbishment Works to Hosiery Park Pavilion (possible match funding)	0	0	0	Concept	Works were fully funded through other budget lines and therefore, request approved through the P6 Capital Monitoring Report to Cabinet of 26th November, 2024 to return budget to Unallocated Balance.	0	0
Troon - Traditional community noticeboards to promote events and activities in the town	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request approved to return balance to unallocated funding line.	0	0
Troon - Digital community noticeboards to promote events and activities in the town	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request approved to return balance to unallocated funding line.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Troon - Create a BBQ area on the Promenade	10,000	0	0	Concept	Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Walker Hall - Rigging and Sound Upgrade	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request approved to return balance to unallocated funding line.	0	0
Urban Realm Improvements (Compactor Bins)	72,360	72,360	0	Complete	Work completed in Spring 2025. Budget of £72,360 allocated to 2025/26. Awaiting final charges being made.	0	0
Planters	10,000	10,000	0	Complete	Works completed on site with charges still to be made	0	0
Expansion of Pump Track	37,500	2,500	1,785	Design and Tender	A meeting with Ward Members took place on 26/09/25, confirming the skate park extension as the preferred approach. It was agreed this proposal should now be presented to the community group (TUSK) for further consultation. Advice on the best method to engage with them would be appreciated. Budget of £187,500 allocated between 2025/26 and 2026/27. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	150,000	0
Extension to Playpark for Older Children (Area Behind Troon Town Hall)	100,000	0	0	Design and Tender	Works anticipated to start in January 2026 and be completed on site in March, 2026. Potential match funding from Scottish Government. Budget of £100,000 allocated in 2025/26. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Match Funding for Marr Pitch Replacement Surface	0	0	0	Complete	Works are complete on site and match element of project charged back to Troon Ward budget in previous year.	0	0
Skate Park - Reinstall Items Removed on Promenade	10,000	10,000	3,420	Complete	Works completed on site with final charges still to be made.	0	0
Support and Continued Development of Facilities at Fullarton Woods	10,000	0	0	Concept	Works due to start and complete in Autumn, 2026. Works currently being identified. Budget of £10,000 allocated in 2025/26. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Extension to the toilet Block to Provide a Coffee Stall at Fullarton Wood	10,000	0	0	Concept	Budget of £150,000 allocated between 2025/26 and 2026/27. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	140,000	0
Changing Screens Near Royal Troon Beach Carpark	10,000	0	0	Design and Tender	Works due to start in Winter, 2025 and complete in Spring, 2026. Works will be dependant on lead in times for delivery. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Ward 2: Prestwick							
Prestwick Community Centre – Slate Roof Replacement	6,374	10,710	10,710	Complete	Works are complete on site and charges made. Request to add additional budget from the unallocated balance made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.		

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Prestwick - Reconfiguration of Adamton Road North near former St Ninians Primary	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request previously approved to return balance to unallocated funding line.	0	0
Prestwick - Illumination of Salt Pan Buildings at Prestwick St Nicholas Golf Club	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request previously approved to return balance to unallocated funding line.	0	0
Prestwick - Installation of Power Supply to Former Lido Swimming Pool	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request previously approved to return balance to unallocated funding line.	0	0
Prestwick - Upgrade the Surface of the Carpark Area to the North of Kidz Play	0	3,144	3,144	Complete	Works are complete. Total budget required of £261,838, of which balance was paid in 2023/24. Request to add additional budget from the unallocated balance made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Prestwick - Installation of a 'World Destination' Sign on Promenade	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request previously approved to return balance to unallocated funding line.	0	0
Prestwick - Provision of 2Nr Steel Park Benches at the New Promenade Play Park Area	0	0	0	Concept	Works not included in the Ward Capital paper approved on the 12th December, 2024 and request previously approved to return balance to unallocated funding line.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Prestwick - Provision of 4Nr Steel Picnic Benches on the Promenade	0	0	0	Complete	Project complete on site with final costs to be charged. No more money needed and balance was returned to unallocated line above. Promenade	0	0
Introduction of a Memorial Tower	50,000	0	0	Concept	Works due to start in August, 2025 and complete in September, 2025. Location agreed. Budget of £50,000 allocated to 2025/26. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Replace Banner Signage on Lampposts on Prestwick Main Street	10,000	10,000	0	Design and Tender	Works due to start and complete in March, 2026. Officer's are currently looking at options for the content of the banners.	0	0
Repair / Renew Steps to Boydfield Gardens and Improve Footpath Surfacing Throughout	75,000	85,000	85,000	Complete	Works are complete on site. Final costs charged. Request to add additional budget from the unallocated balance made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Additional Works to Prestwick Pool as part of Salix Funded Energy Improvements	0	0	0	Complete	Works are now complete and Prestwick Ward Capital contribution charged in 2024/25 financial year.	0	0
Ward 3: Ayr North							
Ayr North - Provision of Benches Along Newton Shore Promenade	4,390	4,390	0	Complete	Works are complete on site. Awaiting charges being made.	0	0
Ayr North - Upgrade Footpath at Newton Shore Promenade with Red Tarmacadam	563	563	563	Complete	Project complete with majority of costs charged in 2023/24.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayr North - Provision of a Bike Shelter at Lochside Community Centre	10,000	10,000	0	Design and Tender	Works to be started and completed Autumn, 2025. Works currently being procured by ARA.	0	0
Ayr North - Upgrade On-Street Parking Provision at Lochside Community Centre	0	0	0	Complete	Works are complete. Total cost £31,601 with some expenditure charged in previous years.	0	0
Ayr North - Upgrade of Former Play Park Area at the Junction of Westwood Avenue and Dalmilling Drive	77	77	0	Complete	Works are complete on site with majority of costs charged in previous financial year. Awaiting final costs to be charged.	0	0
Ayr North - Upgrading of the Carriageway of Newton Shore Promenade	4,861	4,861	0	Complete	Works are complete on site with majority of costs charged in previous financial year. Awaiting final costs to be charged.	0	0
Ayr North - Newton Multi Use Games Area (MUGA)	42,308	42,308	(2,600)	Complete	Works are complete on site with majority of costs charged in previous financial year. Awaiting final account and final costs to be charged.	0	0
River Ayr Access	0	0	0	Complete	Works are complete on site. Actual spend £134,048 recorded in previous year.	0	0
Upgrade the Council Owned Area at Dalmilling Shops on Westwood Avenue	24,835	24,835	0	Complete	Works are complete on site. Awaiting charges being made.	0	0
Provision of Play Equipment for Younger Children - Craigie Way / Westwood Avenue	57,972	57,972	57,972	Complete	Works are now complete on site and charges made.	0	0
Oswald Road - Surfacing and Equipment	50,000	50,000	49,992	Complete	Works are now complete on site. Budget of £50,000 allocated to 2025/26.	0	0
Provision of Benches and Sculpture at Various Locations in Wallacetown	0	0	0	Concept	Project identified but no budget allocated in the 12th December Report.	0	0
Consideration of Facilities Space in Newton Park	5,000	5,000	0	Concept	Works likely to take place in Spring 2026. Budget of £50,000 allocated between 2025/26 and 2026/27. High level discussions with proposer taking place.	45,000	0

Our Communities

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Ward 4: Ayr East
New Community Notice Boards for Outside Forehill Library and Castlehill Gates
Install a Sensory Path in Castlehill Woods
Various Proposed Works at Glencairn Park Including Solar Light, A floating Path at the 'Duck Pond', Improvement to General Access
Improve Bin Locations at Glencairn Park
Extension to the Rear of Forehill Library to Create a Community Space / Room

10,000	10,000	1,630	Design and Tender	Works are currently being procured.
50,000	0	0	Design and Tender	Neighbourhood Services currently preparing scope of works. Request to carry part of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2026.
100,000	25,000	0	Design and Tender	Design currently being finalised for the installation of lighting through the spine path. Drainage investigation within the park has been undertaken and footpath work being estimated and scheduled. Investigation of options for old duck pond to be undertaken and works undertaken Summer 2026. Lighting works have been completed. Request to carry part of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2026.
10,000	10,000	0	Complete	Works are now complete. Awaiting charges being made..
0	0	0	Design and Tender	Project brief to be confirmed to allow feasibility proposals to be prepared. Massing drawing and feasibility cost prepared based on a 30m2 extension. PDS awaiting further direction. Meeting has been arranged for 6th October.

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0	0
250,000	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayr East Ward - Place Planning Initiatives	50,000	0	0	Concept	Projects to be confirmed and anticipated to be undertaken from Autumn 2025 to Spring 2027. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	200,000	0
Car Parking Provision - Peggieshill Road	75,000	0	0	Concept	Further discussions and consultation required further to final approval. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Kincaidston Community Centre Roof	100,000	100,000	36,000	Complete	Works are now complete on site. Final costs to be charged.	0	0
Ward 6: Kyle							
Kyle - Benches, Picnic Tables and Upgrade Footpath within Annbank Park	25,000	25,000	0	Design and Tender	Works to be programmed for October 2025.	0	0
Kyle - Construction of New Footpath on the Southern Edge of Collenan Reservoir	22,000	0	0	Design and Tender	Further discussions required in regard to parking provision. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Kyle - New Outdoor Adult Gym Equipment in Mossblown	0	0	0	Complete	Works completed and charged in 2023/24. This was charged against VAT Funding codes. Budget for this was £40,000.	0	0
Kyle - Investment in an Upgraded Location for the War Memorial in Mossblown	0	0	0	Complete	Works are complete and Ward contribution recharged in 2024/25.	0	0
Kyle - Installation of New Benches at various locations in Symington	2,986	2,986	0	Complete	Works are complete on site. Check required to see if any further costs due to be charged.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Symington Park - Outdoor Adult Gym Equipment and New Benches	40,000	0	0	Concept	Works are currently on hold. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Kyle - Community Cinema at Carvick Webster Memorial Hall, Monkton	36,349	38,209	38,209	Complete	Works are complete on site. Check required to see if any further costs due to be charged. Request to add additional budget from the unallocated balance made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Kyle - 4 Tier Planters for Monkton	5,000	5,000	1,344	Complete	Works are complete on site. Check required to see if any further costs due to be charged.	0	0
Kyle - Formal Road Access & Parking Provision at Dundonald Field	1,907	1,907	0	Complete	Works are complete on site. Check required to see if any further costs due to be charged.	0	0
Kyle - Road and Footpath Upgrades at Dundonald, Mossblown, Symington and Loans	600	982	982	Complete	Works are complete on site. No upgrades were identified in Loans. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Kyle - Install seating for the elderly and more dog bins in Annbank	0	0	0	Complete	Works are complete. Noted as funded from revenue. Request to return budget to unallocated balance as per Ward Capital paper of 12th December, 2024,	0	0
Kyle - Install Benches and bins in Wooded Area of Dundonald	5,000	5,000	0	Concept	Officers have contacted the owners of the woodland who are considering installing benches.	0	0

Our Communities

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Kyle - Create Walking Routes, Install Benches and Pathways in Monkton
Kyle - Barnweil Monument Repairs and Noticeboard
Kyle - Resurface existing MUGA in Annbank
Kyle - Resurface existing MUGA in Mossblown
Install a History Park at Loans Community Hall and Link to Smugglers Trail
Create a Car Park for the Village Hall in Craigie
Review and Upgrade of Seating / Signage Around Craigie
Review Use of Craigie Village Green for Community Events and Children to Access

0	0	0	Concept	Project is likely to be considered in Active Travel programme which is grant funded. Request to return budget to unallocated balance as per Ward Capital paper of 12th December, 2024.
3,500	3,500	0	Complete	Works are complete on site. Check required to see if any further costs due to be charged.
41,000	0	0	Design and Tender	Quotations received and order being raised. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
40,000	0	0	Design and Tender	Quotations received and order being raised. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
50,000	0	0	Concept	Car park estimate received. Landscaping works currently being assessed. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
20,000	0	0	Concept	Project being assessed. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
5,000	5,000	0	Concept	Project being assessed.
5,000	5,000	0	Concept	Project being assessed.

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30,000	0
10,000	0
20,000	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Reserve for Community Projects in Kyle	30,000	0	0	Concept	Neighbourhood Services to liaise with Communities and Community Council. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	120,000	0
BBQ Stands and Picnic Tables at Collennan Reservoir	14,000	14,000	0	Concept	Project being assessed.	0	0
Improve Accessibility at the Mossblown Village Hall	20,000	20,000	0	Concept	Works to be programmed for Autumn 2025.	0	0
Finger Signposts, Symington	12,000	12,000	0	Concept	Requirements currently being assessed.	0	0
Container Mansefield Road, Tarbolton	5,000	5,000	3,720	Complete	Works are complete on site. Checking if any further costs are due to be charged.	0	0
Ward 7: Maybole, North Carrick and Coylton							
Maybole, North Carrick & Coylton - New Curtains with Maybole Coat of Arms for Maybole Town Hall Stage Area and completion of other ancillary works within the Town Hall	0	0	0	Complete	Works complete. Funded through and alternative budget Request approved to return budget as identified in Ward Capital paper of 12th December, 2024.	0	0
Maybole, North Carrick & Coylton - Construction of a new permanent Car Park adjacent to Miller Park Play Area, Maybole	65,000	0	0	Design and Tender	Deferred due to recent vandalism and drainage issue within the vicinity. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Maybole, North Carrick & Coylton - Roads and Footpath Upgrades in Maybole and Dunure	4,229	4,229	0	Complete	Works are complete on site. Check required to establish of any further costs are due to be charged.	0	0
Ward Project - Supply & Installation of Branding for Dunure Safety Boat	0	0	0	Complete	Works are complete and charged in a previous financial year.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Maybole, North Carrick & Coylton - Install Decorative lighting at Dunure Castle	50,000	0	0	Design and Tender	PDS are supporting the process of obtaining Scheduled Monument Consent for the proposed illumination of the castle. A site meeting was held with the archaeologist on 11/09/25 to assess the project context and identify any potential constraints. PDS have prepared a summary drawing to facilitate further discussion and to inform the recommended scope of works. This has been issued to Asset Management for review. PDS awaiting instruction. Request to carry budget forward to 2026/27 made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Maybole, North Carrick & Coylton - Improve access from the Harbour to Kennedy Park and the Castle with a new Viewpoint bridge	14,225	14,225	25,700	Design and Tender	Works are currently on hold. Additional costs being investigated and will be resolved as part of P12 reporting.	150,000	0
Maybole, North Carrick & Coylton - Multi Use Games Area for Coylton (MUGA)	250,000	10,000	2,785	Design and Tender	New MUGA is being considered within the Recreational grounds and possible locations identified for review. Meeting held on 30/05/24. A topographic and GPR survey have been carried out and proposals prepared for review. Planning with meeting TBA. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Moving Around - New Seating to Park, Coylton	11,584	11,584	0	Complete	Works are complete on site with final costs outstanding.	0	0
Support Overall Costs of Window Replacement at Straiton Community Hall	10,000	10,000	0	Complete	Works are complete on site with final costs outstanding.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
New Safety Boat for Dunure Harbour	0	0	0	Complete	Cost £52,605 Paid in 2023/24 - no further budget required.	0	0
Coylton Primary School - Playground Markings	(22)	(22)	(22)	Complete	Works are complete on site.	0	0
Coylton Primary School - Reline the Existing Playground to Mark Out Play Areas	0	0	0	Complete	Works complete with costs charged in a previous year.	0	0
Protect and Enhance Wildlife Habitats in The Villages - Crosshill, Straiton and Kirkmichael Community Action Plan	25,000	25,000	25,000	Complete	Works are complete on site.	0	0
Minishant - Improve Playpark and Associated Surfacing Within Park	50,000	0	0	Concept	Awaiting clarification on requirements. Anticipated start and complete in Spring 2026. Request to carry balance of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Minishant - Installation of New Benches	10,000	10,000	0	Concept	Currently identifying locations and works expected to be undertaken in Autumn, 2025.	0	0
Creation of an 'Alzheimer's Walk' in Crosshill With Different coloured Benches Placed Strategically Throughout the Village	25,257	25,257	25,257	Complete	Works are complete on site.	0	0
Christmas Light Plug Installations - Kirkmichael and Crosshill	4,000	4,000	0	Complete	Works are complete on site.	0	0
McCandlish Hall, Straiton - Match Funding for Roof Repairs, Audio Visual Equipment and Curtains	32,169	32,169	32,169	Complete	Works are complete on site.	0	0
Creation of Pétanque in Straiton	15,000	15,000	0	Design and Tender	Works currently being tendered.	0	0
CCTV Camera at Coylton Primary School	0	0	0	Concept	Works currently being tendered. Quotes received and actioned.	0	0
Ward 8: Girvan and South Carrick							

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Girvan and South Carrick - Installation of Lighting at Glendoune MUGA	0	0	0	Complete	Works are complete on site. Funded through 3G sports pitch contract. Request to return budget to unallocated balance line approved through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0
Ward Project - Installation of Bunting for Length of Girvan Promenade & around Stumpy Tower	0	1,551	1,551	Complete	Works are complete on site and main costs charged in a previous year. Request to allocate additional budget for final costs made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan	134,041	59,041	52,843	Complete	Power supply to kiosk to be considered separately. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Girvan and South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour	0	0	0	Complete	Works are complete on site. Cost £16,450 Costs fully paid in 2023/24.	0	0
Girvan and South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens	1,003	1,003	0	Complete	Works are now complete on site with majority of costs charged in previous financial years.	0	0
Girvan and South Carrick - Provision of 6nr new Flag Poles at Girvan Harbour	12,540	12,540	0	Design and Tender	Project pending outcome of consultation which concluded in August, 2025.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Girvan and South Carrick - Investment in Upgrade to the shelter and pathways at Girvan Rose Garden	100,000	20,000	8,212	Design and Tender	A feasibility study found the budget insufficient for refurbishment or a new build. A prefabricated shelter is now being considered, and a Building Warrant Application is underway for demolition of the existing structure. Proposed drawings include the new shelter, improved paths, level access, and Girvan-style benches. Elevation drawings will show colour options—Anthracite, Holly Green, and Black. Once complete, the plans will be shared for community consultation. A meeting with elected members has been rescheduled for mid November. Request to carry part of budget forward to 2026/27 made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Girvan and South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan	2,314	2,314	0	Complete	Works are now complete on site with majority of costs charged in previous financial years.	0	0
Girvan and South Carrick - Upgrades to Ardstinchar Bridge	3,730	3,730	0	Complete	Works are now complete on site with majority of costs charged in previous financial years.	0	0
Girvan and South Carrick - New Seating along the River Stinchar Walk	10,000	0	0	Concept	Ownership consent required. Request to carry part of budget forward to 2026/27 made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Upgrade Knockcushan Gardens	30,000	30,000	13,403	Design and Tender	Unable to secure a framework contractor prior to the spring season. Works to commence after the summer season (November 2025 to February 2026).	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Community Theatre Girvan (Academy)	50,000	50,000	0	Complete	Contribution from Ward capital to overall project costs. Works are now complete and final recharge required to be actioned once final certificate is received.	0	0
War Memorial at Heronsford	1,279	1,279	1,279	Complete	Works are complete on site.	0	0
Resurface Existing Tennis Courts in Ballantrae	81,500	81,500	80,414	Complete	Works are complete on site.	0	0
Resurface Existing Tennis Courts in Girvan	0	0	0	Complete	Works externally funded by the LTA. Works are complete on site.	0	0
Develop Community Space Within Dailly	5,000	0	0	Design and Tender	Consultant currently working on a design and quotation. Anticipated works will take place in Summer, 2026. Request to carry budget forward to 2026/27 made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	45,000	0
New Surfacing in Harbour Car Park to Designate Different Uses	50,000	5,000	0	Concept	Clarification required on proposed works and estimates. Seeking approval for Stage 2 Feasibility Study which will include consultation and ARA and public consultation. Request to carry part of budget forward to 2026/27 made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	100,000	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Install solar lighting along the tree lined footpath in Victory Park	10,000	0	0	Concept	Request approved to allocate budget of £10,000 to 2025/26 as identified in Ward Capital paper of 12th December, 2024. Request to carry budget forward to 2026/27 made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Girvan and South Carrick - Contribution to New Car at the Rear of Dailly Primary School	105,714	105,714	0	Complete	Works are complete. Start October and completion January 2025. Final costs to be journalled.	0	0
	2,626,446	1,272,830	605,372			1,872,577	0
<u>Place Planning and Ayr Ward West / Ayr Town Centre Projects</u>							
<u>(Ward Projects)</u>							

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Place Planning and Ayr Ward West / Ayr Town Centre Projects - Funding to be Allocated 2024/25 & Future Years	224,739	0	0	Concept	Budgets allocated to projects in previous, current and future financial years (2023/24 to 2026/27) through the 12 Year Council Plan approved by South Ayrshire Council on the 1st March, 2023. First phase of projects approved through report taken to Council on the 29th June, 2023 and projects have been allocated to managers for progression. Second phase of projects approved through report taken to Council on the 26th September, 2023 and projects have been allocated to managers for progression. Further report 'Proposed Ward Capital Projects - Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026' approved by Council of the 12th December, 2024. Part of budget has been allocated to projects as detailed below, leaving a balance as shown for further allocation. Request to carry balance of budget	1,100,000	0
Ward 5: Ayr West							
Ayr West - Illumination of the Auld and New Bridges	0	0	0	Complete	Works are complete on site and charged in a previous financial year. Actual cost £102,781	0	0
Ayr West - Multi Media Modern Signage, Various Locations	0	0	0	Concept	On hold pending works being undertaken through Transformation Team. No budget or dates.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Ayr West - Road Upgrade Works to All Main Arterial Routes into Ayr	0	0	0	Complete	Works are complete. Total spend is £535,450, split over the 2 financial years 2023/24 and 2024/25.	0	0
Blackfriars Walk - Replace Barriers	0	0	0	Complete	Work is complete on site. Works were originally funded from the Repairs and Renewals Fund but then agreed to come from Ayr West Ward budget. Costs charged in 2024/25.	0	0
Murals on Buildings	0	0	0	Concept	Destination South Ayrshire to undertake a feasibility study.	0	0
Installation of Column Lighting to Ayr Promenade (ARA)	49,888	49,888	17,290	Complete	Works are now complete on site.	0	0
Re-introduce Path at River in Cambusdoon	40,000	0	0	Design and Tender	Tender process is underway with anticipated start and completion in Spring 2026. Request to carry balance of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	100,000	0
Ayr West Town Centre Projects							
Loudoun Hall Investment in New Lighting Installations	14,936	14,936	0	Complete	Project complete on site. Awaiting final charges being made.	0	0
Ayr West - Miller Road Lighting Column Decorative Lighting	10,939	10,939	0	Complete	Project complete on site. Awaiting final charges being made.	0	0
Ayr West - Town Hall Gardens	70,000	5,000	1,785	Design and Tender	Revised scheme progressing and consultants to be appointed. Proposals have been coordinated with ARA's Accessible Ayr scheme. Request to carry part of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Uplighting of the Auld Brig and New Bridge - Design Works	50,000	0	0	Design and Tender	Start in August 2025 and complete in November 2025. Currently considering procurement route for this work. Request to carry balance of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	0	0
Construct and Enclosed Area at the Bandstand at Place De Saint Germain en Laye Gardens	277,837	27,837	12,953	Design and Tender	Tenders were returned but due to the cost, a value engineering exercise was carried out by the design team to bring costs back in line with the budget. The focus will be the bandstand element only. VE exercise is now complete and funding is being reviewed. PDS are await approval to proceed. Tender acceptance period to be further extended. Request to carry part of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Develop a Childs Maze, Sensory Garden and Imaginative Seating on Promenade at Former Putting Green	150,000	5,000	0	Design and Tender	Start on site in May, 2026 and completion July, 2026. Neighbourhood services have proposals for a new maze at the shore front. PDS to assist with Tender process (March 2026). Land is Common Good so Public Consultation is required (8 weeks). Planning TBC and whether proposals are considered a change of use as this will determine consulation requirements. PDS for review available information and assist with progressing to Tender. Request to carry part of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Reintroduce Crazy Golf on Ayr Promenade	60,000	10,000	7,275	Design and Tender	Theories Golf has been tasked with developing detailed tender designs for a 12-hole Maritime-themed course. Proposals, including a fly-through, were shared with Ayr's Elected Members. As the site falls under Ayr Common Good (linked to Low Green), Legal have been consulted over requirements and confirmed that there will be two stages- the first being the development of the site by the Council and the second, the lease of the developed site. Only stage 2 requires consultation. A site investigation has also been carried out, and Alliance Leisure is preparing a business case. Request to carry balance of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	50,000	0
Notice Board at Alloway Primary - Relocate Existing and Introduce a Second Notice Board in Alloway	5,000	5,000	812	Legally Committed	Notice boards are on order and will be installed on receipt.	0	0
Underlighting Old Brig and New Bridge - Installation	200,000	5,000	0	Concept	Works will require specialist consultants to undertake a feasibility study and cost estimate. Holding budget of £200,000 has been included for this work until an estimated cost has been received. Business Case to be prepared and submitted to CAMG once preferred option has been identified, if budget is available. Request to carry balance of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	0	0

Our Communities	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
South Harbour Heritage Trail	50,000	0	0	Design and Tender	The Inner Harbour projects aim to restore existing infrastructure, improve wayfinding, and enhance local artwork to boost tourism and encourage community engagement. An Art Trail is being developed with the Tourism team, featuring a memorial for fishermen lost at sea and an outdoor gallery celebrating the area's maritime heritage. A historian has been engaged to assist with drafting the inscription. Comms have prepared Graphics to support the proposals which have been shared with Elected Members for comments. Request to carry balance of budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of 17th February, 2027.	0	0
Public Art - Burns Statue Square - Initial Design Work	0	0	0	Complete	Initial designers fee. Currently checking if this should sit here or within wider town centre regeneration budget.	0	0
Ayr West - Grain Exchange External Area. Remove Bus Stop and Public Art Adjacent to Create an Event Space	0	0	0	Concept	On hold pending design / costs for the Burns Statue Square project.	0	0
Ayr West - Resurfacing of Ayr Promenade with Red Tarmacadam and Upgrade Blackburn Carpark	0	0	0	Complete	Works are complete on site. Works were funded in financial year 2023/24.	0	0
Ward Project - Ayr West - Purchase of Stretch Tents	0	0	0	Complete	Works are complete and funded in a previous year.	0	0
Ayr Town Hall - Rigging and Sound Upgrade	0	0	0	Concept	Works not progressing. Request to return balance to unallocated budget line above approved through P9 Capital Monitoring Report to Cabinet of 18th February, 2025.	0	0

Our Communities		Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update	2026/27 Approved Budget	2027/28 Approved Budget
		£	£	£			£	£
		1,203,339	133,600	40,114			1,250,000	0

Other Investment in Buildings, Information and Technology
£

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

**Project Budgets Approved 2024/25: -
- Updated Per Council of 11th December, 2025**

Buildings
<i>Developers' Contributions</i>
<i>Equalities Act Budget - Various Projects</i>
Office Accommodation and Riverside Project
Boiler Room plant replacement programme (low carbon solutions/Net Zero)
Boiler Room Plant Replacement - Girvan Academy & Coynton Primary School

2,000,000	1,233,902	884,562	See Expanded Section	For detailed breakdown, see expanded tab below.
255,952	205,952	120,682	See Expanded Section	For detailed breakdown, see expanded tab below.
73,605	110,263	110,263	Complete	Final retention paid for works completed in a previous year. Request to allocate additional budget to this line made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
4,922	4,922	4,612	Concept	Request to allocate budget in 2025/26, 2026/27 and 2027/28 to Boiler Replacements – Heathfield primary School, Ayr & Hillcrest Care Home, Girvan project below approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.
43,094	13,094	10,464	Complete	Works are now complete on site with final account to be agreed and payments made. This is likely to be in 2026/27 and it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, that part of this budget be carried forward to 2026/27.

1,433,855	0
225,000	168,750
0	0
0	354,590
0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Boiler Replacements – Heathfield Primary School, Ayr & Hillcrest Care Home, Girvan	467,122	543,441	543,441	Complete	Works are now complete on site at both Heathfield PS and Hillcrest Carehome. Final account will now be agreed and final payments made. Request is made through the P9 Capital Monitoring Report to Cabinet of the 16th February, 2026 to advance budget from 2026/27 back to 2025/26. Salix funding still to be received.	100,000	45,410
Climate Emergency Projects	0	0	0	Concept	Scottish Government Grant awarded of £810,000 was approved to be transferred to the Citadel Project through the General Services capital Review approved by Council on the 16th September, 2025.	0	0
Girvan Harbour Stores	360,000	40,000	37,371	Design and Tender	Scope of works includes the significant structural repairs and refurbishment of the store units at Girvan Harbour Stores. Tenders were returned on 12/09/25 and costs have been value engineered but still above the available budget. Request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to (a) allocate additional funds to the project, from the Property Refurbishment Budget in future years (2026/27 and 2027/28) and (b) carry part of the 2025/26 budget forward to 2026/27.	0	

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Lighting Upgrades - LED & Solar	100,000	50,000	99,677	On Site	Works to install new lighting at Heathfield Primary School are now complete. Listed Building Consent has been approved for in relation to installing PV's at Troon Town Hall. Currently liaising with contractor to get completed by 31st March 2026. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Troon Municipal Buildings - Window Replacement Programme	80,000	5,000	4,950	Design and Tender	Works are out to tender early 2026 and initial planning is that works will be carried out in July 2026, so only fees will be charged to 2025/26. As, full spend is unlikely to be achieved in the current Financial year and it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 that part of the budget be carried forward to 2026/27.	280,000	180,000
Net Carbon Retrofit	0	0	0	Concept	Request to reallocate budget approved through the P12 Capital Monitoring Report to Cabinet of 17th June, 2025.	0	0
Property Refurbishment - Various Projects	946,719	768,327	574,725	See Expanded Section	For detailed breakdown, see expanded tab below.	686,329	772,782
Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects	29,601	38,411	62,897	See Expanded Section	For detailed breakdown, see expanded tab below.	148,504	150,000
Works to Facilitate Property Rationalisation - Various Projects	80,000	65,000	19,132	See Expanded Section	For detailed breakdown, see expanded tab below.	50,000	50,000

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Fire Damage Reinstatement Works - 17-21 High Street, Ayr	650,000	150,000	0	On Site	Bell Contracts commenced works on site 10th June 2024 and the project will run until October 2025 due to additional works required, including the additional time required to dry out the insulated plaster. Works are however currently progressing well and the building is weathertight. Scaffolding has been removed from the front facade, Utility connections underway and the internals are progressing well towards completion at the end of the year. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring report to Cabinet of 17th February, 2026 to reflect current spend profile.	0	0
Shaw Park Pavilion Fire Reinstatement	418,660	318,660	262,006	On Site	LOA issued 12/03/25 confirming MCW's appointment. Works commenced on 9 June 2025. Although progress appears to have slowed, investigations uncovered unexpected deterioration of existing walls which has added additional works to the programme which is currently under review. Impact to the completion date is to be confirmed. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Information Technology							
<i>Business Systems</i>	1,150,000	1,150,000	830,170	See Expanded Section	For detailed breakdown, see expanded tab below.	990,000	1,200,000

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
End User Computing	1,721,325	1,757,235	1,577,898	See Expanded Section	For detailed breakdown, see expanded tab below.	2,728,675	3,069,000
Information and Data	1,073,000	673,000	329,818	See Expanded Section	For detailed breakdown, see expanded tab below.	1,150,000	900,000
ICT Infrastructure	0	0	0	See Expanded Section	For detailed breakdown, see expanded tab below.	0	0
Transformation Board Projects	471,000	196,000	46,349	See Expanded Section	For detailed breakdown, see expanded tab below.	40,000	0
Connectivity for Low Green	203,022	203,022	163,996	On Site	Physical installation is complete. Some outstanding work remains to configure firewall to allow segregated bandwidth for different users (public/traders). Allocated grant funding will be fully utilised, PO is in place, and final payment will be made to the contractor once snagging/ configuration is complete.	0	0
Other							
Facilitate Introduction of Flexible Working	169,927	9,927	4,571	On Site	Funding allocated to allow for the introduction of projects which will facilitate flexible working within the Council. Full budget will not be spent in 2025/26 and request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of this forward to 2026/27.	75,000	67,500
Public Network Accessible Council Owned Devices	0	0	(16,108)	Complete	Credit in relation to older project being investigated.		
Initial Work on Projects For Future Years	41,184	41,184	4,973	Design and Tender	Funding allocated to allow for the development of potential future years	90,000	135,000

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Belleisle Clubhouse	(57,399)	(57,399)	(57,399)	Complete	Retention no longer required has now been released. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November to release budget back to the Programme.	0	0
Reroofing and alteration work at Old Racecourse Pavilion	(3,695)	(3,695)	(3,695)	Complete	Retention no longer required has now been released. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November to release budget back to the Programme.	0	0
Project Management Costs	135,000	135,000	5,071	Other	Corporate and Departmental Overhead recharges made for 2025/26. Based on previous years, this will be in the region of £135,000. Request to allocate additional budget to this line approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025.	0	0
Repairs and Renewal (Works Funded by Contribution)	969,914	306,311	229,835	See Expanded Section	For detailed breakdown, see expanded tab below.	121,441	0
<u>Economic and Regeneration</u>							
Ayrshire Growth Deal	1,639,645	1,234,645	139,280	See Expanded Section	For detailed breakdown, see expanded tab below.	14,729,275	26,952,544
<u>Projects Brought Forward from 2020/21</u>							
Sale of Land and Buildings	3,001	3,001	28	Other	Costs incurred in relation to sale of land and buildings. Request to add additional budget approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.	0	0
	13,025,599	9,195,203	5,964,250			22,848,079	34,045,576

Other Investment in Buildings, Information and Technology

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Analysis of Block Codes - Other Investment

Developers Contributions
Developers Contributions Unallocated - Greenan
Doonfoot Upper School - 2 Classroom Extension
Doonfoot PS - New Car Park Layout & Associated Works
Developers Contributions Unallocated - North East Troon

0	0	0	Concept	Budget to be used for projects in the Greenan area, with projects to be developed. No projects are currently being developed and request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 that this budget be carried forward to 2026/27.
382	382	382	Complete	Final retention payment released. Request made to allocate budget from the Developers Contributions Unallocated - Greenan 2025/26 approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.
10,929	10,929	239	Complete	Final account to be agreed and final certificate paid. Final fees due to be charged.
0	0	0	Concept	Budget to be used for projects in the North East Troon area, with projects to be developed. Request to (a) reallocate budget from lines no longer required below; and (b) then allocate balance of budget to Struthers Primary - Classroom Extension below approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.

155,358	0
0	0
0	0
0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Monkton PS - Additional Classrooms	0	0	0	Concept	Feasibility information prepared by LMA Architects. Meeting held to discuss the potential for Education to consider the site of the existing public play park off Station Road in Monkton as an area for expansion of the primary school. Possible modular solution. Feasibility study to be updated. Possible planning consent required for relocation of play equipment to playing field	0	0
Struthers Primary - Classroom Extension	1,972,591	1,222,591	883,942	On Site	Ashleigh have been appointed and works commenced 04/08/25 for 52 weeks. Works are progressing well with the ground works well advanced and the steel frame now in place. The later site start will require a review of the programme to accommodate access requirements to the existing building to carry out connections. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	1,278,497	0
Struthers Primary School Nursery Conversion	0	0	0	Complete	Works are now complete on site with no further charges anticipated.. Request to return balance of budget to the Developers Contributions Unallocated - North East Troon approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Symington Primary School – Extension to Form GP Room and Store	16,098	0	0	Complete	Works are now complete on site with no further charges anticipated.. Request to return balance of budget to the Developers Contributions Unallocated - North East Troon approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025. Request to carry budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
	2,000,000	1,233,902	884,562			1,433,855	0
Equalities Act Budget - Various Projects							
Equalities Act Budget - Various Projects - Unallocated Budget 2025/26 & Future Years	49,449	2,480	0	Concept	Unallocated budgets available in 2025/26 and 2026/27. Request to (a) allocate budget no longer required per below; and (b) carry part of budget forward to 2026/27, made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	225,000	168,750
Current Works 2025/26							
Invergarven School - Playground Refurbishment 2025/26	35,000	35,000	25,782	Complete	Works are now complete on site. Awaiting final costs being recharged.	0	0
Nursery Court Girvan - Wheelchair Ramp form Summer Room to Outdoors 2025/26	25,000	25,000	0	Design and Tender	A scoping exercise is currently being undertaken to establish the current requirements. Works are currently being planned and anticipated to be completed by March 2026	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Southcraig School - Exterior Playground Upgrade 2025/26	25,000	25,000	22,565	Complete	Works are now complete on site. Awaiting final costs being recharged.	0	0
Doonfoot PS - Interior & Exterior Ramps 2025/26	1,650	1,650	1,650	Complete	Works are now complete on site. Costs have now been recharged.	0	0
Kingcase Primary - Accessible Doors 2025/26	13,000	13,000	12,770	Complete	Works are now complete on site. Awaiting final costs /fees being recharged.	0	0
Marr College - Track Hoist 2025/26	6,000	6,000	0	Complete	Works are now complete on site. Awaiting final costs being recharged.	0	0
Symington Library - Accessible Adaptations	5,000	5,000	4,755	Complete	Works are complete on site and awaiting final charges / fees being made.	0	0
Southcraig School - New Base 1 Hoist	6,076	6,076	6,076	Complete	Works are now complete on site. Costs have now been recharged.	0	0
Prestwick Academy - Accessible Elevator Works	11,000	11,000	10,483	Complete	Works are now complete on site. Awaiting final costs / fees being recharged.	0	0
Ceric Building - Accessible Doors at Entrance	10,000	10,000	0	Complete	Request to allocate £10,000 to this project from the Equalities Act Budget - Various Projects - Unallocated Budget 2025/26 & Future Years line above approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025. Works completed pre Christmas and awaiting charges.	0	0
Overmills - Accessible Ramp to Garden Area	21,000	21,000	20,624	Complete	Request to allocate £21,000 to this project from the Equalities Act Budget - Various Projects - Unallocated Budget 2025/26 & Future Years line above approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025. PO has been raised for works which are now being programmed. Works have been completed and awaiting charges being made.		0

Other Investment in Buildings, Information and Technology

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Previous Years Projects
- McKechnie Institute - Access Lift Facility
- Crosshill Primary School - Various Accessibility Works
- Space Place - Accessibility Works
Southcraig School Play Area Upgrade
Overmills - Lime & Garden Room 2024/25
Fisherton Primary School - Easi Lift Changing Bench 2023/24
Lochside Community Centre - Works to Form Accessible Entrance

7,966	7,966	85	Complete	Works are now complete on site. Final account to be agreed with contractor and final payment made thereafter. Defects period ends 24/01/26.
3,474	3,474	0	On Site	Works ongoing and due to be completed within the 2025/26 financial year
17,442	17,442	0	Complete	Works are on site and completed during the October School Holiday week. Costs to be charged.
7,507	7,507	7,507	Complete	Works are now complete on site. Costs have now been recharged.
0	(2,985)	(2,958)	Complete	Credit to code after receipt updated to match invoiced amount. Request to create matching budget made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
0	(46)	(46)	Complete	Credit to code after receipt updated to match invoiced amount. Request to create matching budget made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
11,388	11,388	11,388	Complete	Works are now complete on site. Costs have now been recharged.
255,952	205,952	120,682		

0	0
0	0
0	0
0	0
0	0
0	0
0	0
225,000	168,750

Property Refurbishment - Various Projects

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years	0	0	0	Concept	Unallocated budgets available in 2024/25, 2025/26 and 2026/27. Request to allocate budget to new projects below approved through the P3 & P6 Capital Monitoring Reports to Cabinets of the 26th June and 26th November, 2025. Further requests to allocate budget made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	686,329	772,782
Current Works 2025/26							
Symington Primary - Remove Timber Doors and Replace with Metal Doors 2025/26	10,099	10,099	10,099	Complete	Works are now complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, to allocate additional budget to the project from the Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years above.	0	0
Struthers Primary - Remove Timber Doors and Replace with Metal Doors 2025/26	13,746	13,746	13,760	Complete	Works are now complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, to allocate additional budget to the project from the Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years above.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Kingcase Primary - Remove Timber Doors and Replace with Metal Doors 2025/26	45,030	45,030	45,030	Complete	Works are now complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, to allocate additional budget to the project from the Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years above.	0	0
Troon Municipal Building - Replacement of Suspended Ceiling and Decoration 2025/26	20,000	20,000	21,152	Complete	Works are now complete on site. Final costs to be recharged	0	0
Heathfield Primary - Renewal of Floor Covering and Complete Decoration 2025/26	20,033	20,033	20,033	Complete	Works are now complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, to allocate additional budget to the project from the Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years above.	0	0
External Works Inc. Boundary Walls, Tarmac, Etc - Various Properties 2025/26	50,000	50,000	43,117	On Site	Works are currently on site and will continue throughout the remainder of the year.	0	0
Intruder Alarms - Various Properties Throughout South Ayrshire 2025/26	33,000	33,000	0	Design and Tender	Works are currently being planned.	0	0
Door Entry Systems - Various Properties Throughout South Ayrshire 2025/26	105,579	105,579	105,579	On Site	Works are on site and being progressed. Request approved through the P6 Capital Monitoring Report to Cabinet of 25th November to allocate additional budget to this line from the unallocated Property Refurbishment line above.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Fire Alarms - Various Locations Throughout South Ayrshire Council 2025/26	37,904	56,513	56,513	On Site	Works are on site and being progressed. Request through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to allocate additional budget to this line from the unallocated Property Refurbishment line above.	0	0
Masonhill Crematorium- Refurbishment of room of the book of remembrance	0	0	(215)	Complete	Project complete. Credit being investigated.		
Masonhill Crematorium - Painting to Porticos and Adjacent Walls 2025/26	20,000	15,819	13,372	Design and Tender	Painterwork is now complete on site. Full budget will not be required and it is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 that part of this be transferred to the Asbestos Removal Works line below.	0	0
Asbestos Removal Works - Various Properties 2025/26	40,000	44,181	44,857	On Site	Works are currently being undertaken at a number of sites. It is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 that part of the budget from the Masonhill Crematorium - Painting to Porticos and Adjacent Walls 2025/26 be transferred to this line.	0	0
Legionella/Cold Water Storage Tank Upgrade Works - Various Properties 2025/26	25,000	25,000	18,108	On Site	Works are currently on site and will continue throughout the remainder of the year.	0	0
Kyle Academy - Cold Water Storage Tank Replacement 2025/26	48,930	48,930	48,930	Complete	Works are now complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, to allocate additional budget to the project from the Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Lift Remedial Works - Various Properties 2025/26	25,000	25,000	21,170	On Site	Works are currently on site and will continue throughout the remainder of the year.	0	0
Carnegie Library Maybole - Exterior Refurbishment 2025/26	0	0	0	Concept	Works will not be carried out in the current year and it was approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 that this budget be returned to the unallocated balance above.	0	0
Citadel Window Replacement 2025/26	60,000	0	0	Design and Tender	Works to be programmed in line with schedule of major works being undertaken at the Citadel. Currently with Robertsons for programming. Request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Minishant Primary - Main Hall & Dining Hall Refurbishment 2025/26	30,000	30,000	18,618	Complete	Works are now complete on site. Final costs to be recharged	0	0
Racecourse Pavilion Ayr - Exterior & Interior Refurbishment 2025/26	0	0	0	Concept	Budget already allocated to this project as detailed below. Request made through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025 to return this to the unallocated budget line above.	0	0
Ayr Grammar School - Replace Roofing at Tank Room 2025/26	40,000	0	0	Design and Tender	Works will not be carried out. Request made through the P9 Capital Monitoring Report to Cabinet of 17th January, 2026 to transfer the budget to the unallocated Property Refurbishment budget line above. Further request to Cabinet of 17th February, 2026 to carry budget forward to 2026/27.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Kincaidston Primary - Interior Flooring and Décor Refurbishment 2025/26	30,000	30,000	14,377	Complete	Works are complete on site and final charges regarding decoration element awaited from Property Maintenance.	0	0
Dailly Community Centre - Exterior Upgrade 2025/26	30,000	30,000	5,374	On Site	Works are currently on site and progressing towards completion.	0	0
Dalmilling Primary - Décor Upgrade 2025/26	10,571	10,571	10,571	Complete	Works are now complete on site. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, to allocate additional budget to the project from the Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years above.	0	0
Braehead Primary - Décor and Floors 2025/26	13,000	13,000	9,651	Complete	Works are complete on site and final charges awaited.	0	0
Forehill Primary - Replacement Flooring, Trims etc 2025/26	30,000	30,000	27,516	Complete	Works are complete on site and final charges awaited.	0	0
Forehill Library - Roof Works 2025/26	22,000	0	0	Concept	Discussions required as to what works are required as an extension is to be added to Forehill Library, funded through Ward budgets. Works are not going to proceed in the current financial year and it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, that this budget be returned to the unallocated line above.	0	0
Tar Works at Bynehill, Colmonell and Coylton Cemeteries	60,000	10,000	0	Legally Committed	Costs have been agreed with ARA and works to be programmed. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.		

Other Investment in Buildings, Information and Technology
£

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Carrick Opportunities Centre - Water Heater Replacement
Girvan Library Car Park – Installation of New Lighting
Previous Years Projects
- Various Projects - High Level Works 2024/25
- Maybole Library - Stonework & External Repairs 2024/25
- Racecourse Road Pavilion - Refurbishment 2024/25
- Carnegie Library, Ayr - Windows 2024/25

40,000	40,000	25,788	Complete	Works are now complete and final invoice outstanding
0	5,000	0	Design and Tender	Request to allocate budget to this line from the unallocated balance above made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.
6,225	6,225	6,225	Complete	Additional costs incurred as a result of damage to property. Request to allocate budget to this line approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.
0	0	0	Concept	Works will not be carried out in the current year and it is was approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 that this budget be returned to the unallocated balance above.
50,000	20,000	0	On Site	Works are currently on site. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
0	0	0	Concept	Scope of works has been assessed and the overall cost in in excess of the budget available. It is anticipated that a capital bid will require to be submitted for a future years Programme. It is therefore requested through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 that this budget be returned to the unallocated balance above.

0	0
0	0
0	0
0	0

Other Investment in Buildings, Information and Technology
£

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

- Colmonell PS - Upgrade Flooring 2024/25
- Girvan Academy - Additional Windows 2024/25
- Bridge Street Depot Welfare Facilities
- Troon Pool - Boiler Replacement 2024/25
- Troon Concert Hall - External Brick Works 23-24
- Lochside Community Centre - Replacement Boiler 2022-23

9,550	9,550	6,628	Complete	Works are recently completed on site and further invoice is awaited.
33,425	33,425	846	Complete	Works are recently completed on site and further invoice is awaited.
(74)	(74)	(74)	Complete	Credit in relation to re-opening of old PO. Request to adjust budget approved through P6 Capital Monitoring Report to Cabinet of 25th November, 2025.
1,600	1,600	1,600	Complete	Request to adjust budget approved through P6 Capital Monitoring Report to Cabinet of 25th November, 2025.
(7,140)	(7,140)	(7,140)	Complete	Credit due to closure of old PO no longer required. Request to adjust budget approved through P6 Capital Monitoring Report to Cabinet of 25th November, 2025.
(6,760)	(6,760)	(6,760)	Complete	Credit in relation to re-opening of old PO. Request to adjust budget approved through P6 Capital Monitoring Report to Cabinet of 25th November, 2025.
946,718	768,327	574,725		

0	0
0	0
0	0
0	0
0	0
0	0
686,329	772,782

<u>Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects</u>
Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2026/27 & Future Years
<u>Current Works 2025/26</u>

0	0	0	Concept	Unallocated budgets available in 2026/27 and 2027/28. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to (a) advance budget from 2026/27; and (b) allocate budget to project below.

148,504	150,000

Other Investment in Buildings, Information and Technology

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

McAdam House – Partial Rewiring 2025/26
Previous Years Projects
- Upgrade of Switchgear & Distribution Board, County Buildings, Ayr 2024/25

28,105	36,915	61,401	Complete	Works complete on site. Request to advance budget from 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
1,496	1,496	1,496	Complete	Works complete on site.
29,601	38,411	62,897		

0	0
0	0
148,504	150,000

<u>Works to Facilitate Property Rationalisation - Various Projects</u>
Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2026/27 & Future Years
<u>2025/26 Projects</u>
Fisherton Primary - Toilet Refurbishment 2025/26
Masonhill Crematorium - Refurbishment of Staff Kitchen and Toilets 2025/26

65,000	25,000	19,132	Concept	Unallocated budgets available in 2025/26, 2026/27 and 2027/28. Request to allocate part of budget to new projects below made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.
0	0	0	Concept	Works are not going ahead in 2025/26. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 to return budget to the Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2026/27 & Future Years line above.
15,000	15,000	0	Complete	Works are now complete and awaiting final recharges being made.

50,000	50,000
0	0
0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Prestwick Library Refurbishment	0	20,000	0	Concept	Request made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to allocate (a) £20,000 from the unallocated balance above to this project; along with (b) £30,000 from Heathfield Primary - Roof Replacement 2025/26.		
Ceric Building – Rationalisation of Tank Room Layout	0	5,000	0	Concept	Request made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to allocate £12,000 from the unallocated balance above to this project.	0	0
	80,000	65,000	19,132			50,000	50,000
ICT Infrastructure							
- ICT Infrastructure Unallocated Budget 2025/26 & Future Years	0	0	0	Other	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly.	0	0
- Public Switches Telephone Network Decommissioning	0	0	0	On Site	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Network Control Access	0	0	0	Complete	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly.	0	0
- Skype for Business Upgrade	0	0	0	On Site	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly.	0	0
- Wide Area Network (WAN) 2024 Renewal	0	0	0	Complete	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly.	0	0
- Corporate External Firewall	0	0	0	Complete	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- School Wi-Fi Coverage Survey	0	0	0	Concept	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly.	0	0
	0	0	0			0	0
Business Systems							
- Business Systems - Unallocated Funding 2025/26 & Future Years	688,630	662,627	429,247	On Site	A number of projects continue to progressed during this period including Digital Services platform. Request to allocate budget to projects below made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	990,000	1,200,000
- Microsoft 365	0	0	0	On Site	Content migration from Shared Drives to SharePoint now complete for all services. Some anomalies and shared-ownership files now being worked on. Continued support and embedding of tools ongoing for corporate Services through training and Viva Engage messaging.	0	0
- Apps Fitness for Purpose (BS)	0	0	0	On Site	Work continues on this assessment with a report being taken to Transformation Board. Project is dependent on other activities completing and has been moved to a Year 3 project (2026/27) on the Portfolio.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Telecare Analogue to Digital Migration	0	0	0	On Site	Roll-out of new digital alarms complete. Additional work underway at Sheltered Housing Units.	0	0
- Digital Platform (Goss) Renewal	342,135	342,135	342,135	On Site	Procurement completed on further 4-year contract for Digital Platform. Work continues to enhance and develop the Council's digital services platform, supporting services as they modernise and change the way citizens interact with the Council. Transformation Delivery Group of the 6th October approved funding be taken from the Unallocated Business Systems Budget in 2025/26 and 2026/27 and this transfer was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025.	0	0
- Customer Invoicing and Legal Debt Recovery Cloud Migration	0	0	0	On Site	Project moving to close.	0	0
- Oracle Fusion Document Management Solution	0	0	0	On Site	Project in delivery phase.	0	0
- Care and Repair Cloud Migration (ACT)	0	0	0	Complete	Project moving to close.	0	0
- iDox Uniform Hosting Renewal	0	0	0	Complete	Payment made in 2024/25 rather than 2025/26.	0	0
- Leisure Booking System	450	26,453	26,453	On Site	CoursePro & Online Bookings 5 sites. Costs have been incorrectly coded and require to be journalled to a revenue budget line. Request to allocate budget to project from the unallocated budget line above made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Digital Cataloguing System for the Ayrshire Archives	57,000	57,000	0	Design and Tender	Currently in the process of finalising the Direct Award to the appointed Supplier which should be completed over the course of January.	0	0
- Online Training Platform for Community Councils	28,185	28,185	28,185	On Site	LearnPro previously delivered ten training sessions to Thriving Communities staff who will be responsible for building the learning content. Following this, the Data Protection Impact Assessment was signed off by the Information Governance Team. Thriving Communities have now begun building the modules for the new Scheme of Establishment for Community Councils. Work on these modules is underway, and we aim to have the full learning package completed and ready to launch for Community Councils by the end of March	0	0
- Flexible Working System Upgrade	6,600	6,600	4,150	Complete	Project delivered and moving to close. Etarmis was successfully replaced by Imperago for all staff using flexi-time.	0	0
- Dynamic Resource Scheduling (DRS) Systems Upgrade	27,000	27,000	0	Design and Tender	Project approved by the Transformation Delivery Group of 9th July, 2025. Request to reallocate budget from Business Systems - Unallocated Funding 2025/26 & Future Years approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025. DRS is required to be updated to the latest version to ensure that it is PSN compliant and has the most up to date operating systems compatible. Works being taken forward by ICT.	0	0
	1,150,000	1,150,000	830,170			990,000	1,200,000

Other Investment in Buildings, Information and Technology

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Information and Data & ICT Infrastructure
- Information and Data - Unallocated 2025/26 and Future Years
- Converged Infrastructure
- Cloud Back Up Solution
- Cloud Hosting and Data Centre Retirement
- Lanschool Air
- Remote Cabinet Upgrades Phase 4/5
- Azure Migration Project
- Oracle Hosting Project
- Full Cloud Backup Solution

880,828	439,190	254,009	On Site	Workstream focuses on how we store and access our data across both Education and Corporate estates, ensuring we do so securely. Request to allocate part of budget to other projects within the Information and Data and ICT Infrastructure section of the Programme approved through the P9 Capital Monitoring Report to Cabinet of 17th February, 2025.
0	0	0	Complete	Project moving to close.
0	0	0	Complete	Moving to close on this Phase.
0	0	0	Complete	Migration of Phase 1 servers complete.
0	0	0	On Site	New proposal approved by Delivery Group In December to extend this to other schools. Work will commence in new year.
38	39,226	39,226	Complete	Project moving to close. Request to allocate budget to this project from the unallocated section above made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2025.
0	0	0	On Site	Servers continue to be migrated to Azure in a phased approach.
0	0	0	Complete	Project moving to close.
0	0	0	On Site	Project in planning and delivery stage.

1,150,000	900,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Data Centre Virtualisation Hardware Renewal	135,000	135,000	0	Design and Tender	Project approved by the Transformation Delivery Group of 7th May, 2025. An opportunity has been taken to consolidate both technology and contracts into a new technology, which will result in an overall saving to the council of £80,000 over 5 years through the removal of another contract. Implementation of the new technology will be more involved than the simple replacement of hardware and this project will now be delayed until 2026/27.	0	0
- Cyber Resilience Programme	39,000	41,450	41,450	On Site	Procurement of a replacement Security Operation Centre completed and we have migrated to this. Will required to be reviewed in 12 months. Project approved by the Transformation Delivery Group of 23rd May, 2025. Request to allocate additional budget from Information and Data - Unallocated Funding 2025/26, 2026/27 & 2027/28 approved through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
- Public Switches Telephone Network Decommissioning	(1,331)	(1,331)	(1,331)	On Site	Formal project now complete. Exceptions now being dealt with.	0	0
- Network Control Access	0	0	0	Complete	Close report being prepared.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Wi-Fi Refresh	(3,535)	(3,535)	(3,535)	On Site	As agreed through the Capital Review paper approved at Council on the 16th September, 2025, the ICT Infrastructure line was amalgamated with the Information and Data line to become Information, Data & ICT Infrastructure. Projects and Budgets have been moved accordingly. Identification of old and obsolete equipment continuing prior to replacement of access points across sites.	0	0
- Skype for Business Upgrade	0	0	0	On Site	Project moving to close.	0	0
- Wide Area Network (WAN) 2024 Renewal	0	0	0	Complete	Project closed.	0	0
- Corporate External Firewall	0	0	0	Complete	Project closed.	0	0
- School Wi-Fi Coverage Survey	23,000	23,000	0	Concept	Project approved by the Transformation Delivery Group of 9th July, 2025. Request to reallocate budget from ICT Infrastructure Unallocated Budget 2025/26 & Future Years approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025. Works to be planned.	0	0
	1,073,000	673,000	329,818			1,150,000	900,000
End User Computing							
- End User Computing Unallocated Funding - 2025/26 & Future Years	180,005	294,286	294,286	On Site	PC Refresh Programme continues with laptops and desktops being replaced across the estate. Request to (a) reallocate budget to other projects within the ICT section of the Programme; and (b) bring back budget from 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	2,728,675	3,069,000

Other Investment in Buildings, Information and Technology
£

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

- ICT Tech Fund
- Tech Refresh – ICT Equipment for Education
- Tech Refresh – Interactive Whiteboards for Schools
- MFD Renewal
- Tech Refresh ICT Equipment for Corporate
- Microsoft Enterprise Licensing Agreement
- Microsoft Education Licensing Agreement
- MDM Mobile Guardian

0	0	0	On Site	Project works underway.
775,453	905,678	905,678	On Site	Equipment being issued to schools as it is delivered, replacing historic equipment. Request to allocate budget from unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
0	(135)	(135)	On Site	Equipment being issued to schools as it is delivered, replacing historic equipment. Request to return budget from unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
(32,252)	(60,713)	(60,712)	Complete	Project completed. Request to return budget from unallocated line above made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
367,566	187,566	38,228	On Site	Equipment being issued as it is delivered, replacing historic equipment. Transformation Delivery Group of the 7th May, 2025, approved the transfer of £367,556 from G19704 - End User Computing in 2025/26 and it transfer approved through the P3 CMR to Cabinet of the 26th August, 2025 that this be reflected. Based on current level of spend, request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
(25,822)	(25,822)	(25,822)	Complete	Yearly usage reviews now scheduled.
164,058	164,058	164,058	Complete	Yearly usage reviews now scheduled.
2,000	2,000	2,000	Complete	Project moving to close.

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

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- ICT Service Management Toolset (ITSM)	260,317	260,317	260,317	Complete	Project moving to close.	0	0
- Display Board Replacements	30,000	30,000	0	Legally Committed	Project approved by the Transformation Delivery Group of 9th July, 2025. Order placed and goods received. All devices are now in situ within County Buildings and a programme of works is being organised to install the remaining boards at the outlying offices, It is anticipated that this will be completed in Q1 of 2026.	0	0
	1,721,325	1,757,235	1,577,898			2,728,675	3,069,000

<u>Transformation Board Projects</u>							
- Recruitment Process Improvement	60,000	60,000	0	On Site	Project is currently 90% complete with the creation of the contract module. My Job Scotland are dealing with the last few errors. Next week, a demonstration with the HR Advisors in preparation of the last phase of testing will take place and following that, staff will start preparing the manuals and all going well the system should be able to go live by end of Feb or beginning of March at the latest.	0	0
- Digital Training Suite	49,000	49,000	10,741	Complete	Works are complete on site. Final costs to be charged by Property Maintenance.	0	0
- Process Automation	12,000	12,000	0	Design and Tender	Funding approved through the Transformation Board of 25th February, 2025. Works being progressed.	40,000	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
- Solar Farm – Phase 2	350,000	75,000	35,608	Design and Tender	Phase 1 ecology surveys carried out at 2 sites, phase 2 at one site. GPRS surveys commissioned for 1 site and being arranged for a 2nd. Consultancy support from APSE has been procured. Press release on projects has been issued and comms strategy developed. Procurement of planning consultant support in process. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
	471,000	196,000	46,349			40,000	0
<u>Repairs and Renewal (Works Funded by Contribution)</u>							
Car Park Reconstruction - Walker Road, Ayr	0	0	0	Complete	Works are now completed on site. No further costs are due and therefore, it was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, that the balance of budget be returned to the Repairs and Renewals Fund.	0	0
Collenan Reservoir - Gantry	0	0	(1)	Complete	Works are now complete and costs fully invoiced. Small credit in relation to reversal of accrual. Invoice charged, credit note missing - being investigated.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Cunningham Place Children's House - Garden Room	0	0	0	Concept	Funding has been awarded for the installation of a garden room at Cunningham Children's House. The independent living flat was progressed first and the Garden Room will now be considered. Client to confirm if these works are still to proceed. Works will not be undertaken in 2025/26 and request was approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025 to carry funding forward to 2026/27.	71,441	0
Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr	0	0	4,475	Complete	Works are complete on site. Costs charged in the current year are currently being queried with the Service as to whether they should remain in capital or be funded from revenue.	0	0
Shared Boundary Wall at 45 Craigie Road, Ayr	9,377	9,377	2,828	Complete	Works are complete on site. Final invoice due to be submitted. Invoice was issued to householder seeking 50% share of costs as agreed prior to works being commissioned.	0	0
Motorhome Parking Scheme 2023/24	11,007	11,007	0	Design and Tender	Works currently being progressed by ARA. Full spend not anticipated in current year and request to carry part of the budget forward to 2026/27 made through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025.	50,000	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Defibrillators and Cabinets at SHU's - Various Locations	0	0	0	Complete	Works are now completed on site, defibrillators installed at all locations and training provided. No further costs are due and therefore, it was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, that the balance of budget be returned to the Repairs and Renewals Fund.	0	0
Replacement of Roof on Belleisle Greenkeepers Welfare Unit	1,260	1,260	0	Complete	Works are complete on site. Currently checking if there are any final costs due to be charged.	0	0
Replacement of Swimming Pool Plant Equipment at Citadel Leisure Centre	99,000	0	0	On Site	The preparatory work to create new plinths etc for the pumps to be sited on is currently underway. Pumps have now been installed and awaiting connection. Request to carry budget forward to 2026/27 made through the P12 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Replacement Fuel Tank - Girvan Depot	42,439	42,439	45,236	Complete	Works are now complete on site. Additional costs are being investigated with Service Department and will be updated in next report to Cabinet.	0	0
Ivy Cottage Troon	13,024	13,024	13,024	Complete	Works are complete on site. No further spend is anticipated on this project and it was approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025, that the balance of funding be returned to the Repairs and Renewals Fund.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Facilitating Mitigation Measures re Dark Start	28,800	8,800	0	Design and Tender	Request to add expenditure and income budgets for new Repairs and Renewals Fund bid approved by Capital Asset Management Group of 18th December, 2024, approved through the P9 Capital Monitoring Report to Cabinet of 16th February, 2025. Quote has been sought and received for the works and a PO is currently being raised. As the price was above £10k and there is no framework, Service were unable to raise a PO and instead, now require to issue a Quick Quote. Request to carry budget forward to	0	0
Arthur Street PC - Drainage	17,225	17,225	17,225	Complete	Works are complete on site. No further spend is anticipated on this project and it was approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025, that the balance of funding be returned to the Repairs and Renewals Fund.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Plant Machinery at Helenton Mains Closed Landfill Site	98,000	15,000	11,285	Design and Tender	This bid was approved in principal, subject to quotes being provided, by Capital Asset Management Group of the 17th June, 2025 and request made through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025 to add expenditure and income budgets of £98,000 to the Programme in 2025/26. Award has been placed for the design of the plant required. This will allow for works to progress. Design work completed and price for the design has also been obtained. Service require to obtain new Lease Agreement prior to works commencing on site. Full spend is not anticipated in 2025/26 and a request is made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of the budget forward to 2026/27.	0	0
Urgent Health and Safety Works to Girvan Golf Course Footbridge	10,000	10,000	9,620	Complete	This bid was approved by Capital Asset Management Group of the 17th June, 2025. Works are now complete on site and recharges made.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Bridge Street, Girvan Roof Replacement	55,000	10,000	0	Design and Tender	PDS to prepare preparing a design package for QQ / Tender issue on behalf of Asset Management. Building Warrant and Planning TBC. Budget is £90K and contract will be D&B. Bat Survey to be arranged. Target tender date is February 2026. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
Wash Bay and Resurfacing at Girvan Depot	97,000	10,000	0	Concept	This bid was approved by Capital Asset Management Group of the 24th October and request made through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 to add expenditure and income budgets to the programme to reflect this. Works to be progressed but will not be completed in 2025/26 and a request to carry budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Meadowhead Depot Coylton - Salt Dome Repairs	18,500	18,516	18,516	Complete	This bid was approved by Capital Asset Management Group of the 24th October and request made through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 to add expenditure and income budgets to the programme to reflect this. Works are now complete on site and costs recharged. Request to add budget from elsewhere within the programme made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0

Other Investment in Buildings, Information and Technology
£

Approved Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

<u>R&R Projects - Multi Funded (R&R Fund and General Borrowing)</u>
Dundonald Recreation Ground
Replacement Valves for Collenan Reservoir

164,064	49,064	29,282	Legally Committed	Request to add additional budget to Project from elsewhere within the Programme was approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025. ARA have awarded the contract for ground works on the 15th of December and they are awaiting receipt of the H&S Plan and the Work Programme for the works. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
154,518	66,599	66,599	On Site	Approval has been attained to Direct Award works. Valve works to commence mid August. Inspection dives have been completed and valves are beyond salvaging and will require to be replaced. Request to add additional budget to Project from elsewhere within the Programme was approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025. Funding has been identified and PO has been issued to undertake the replacement valve programme. Full spend is not anticipated in 2025/26 and a request is made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of the budget forward to 2026/27.

0	0
0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Replacement Valves for Raith Reservoir	150,700	24,000	11,746	Legally Committed	Approval has been attained to Direct Award works. Divers to assess valves on 1st August 2025. Initial inspection dive completed. There is excessive silt build up which is totally obscuring the scour valve and impacting on the mid valve which controls water level. Contractor is developing a method statement as to how staff can safely replace valves. Request to add additional budget to Project from elsewhere within the Programme approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025. Funding has been identified , due to the complexity of the works in relation to the silt levels it is considered that the safest method of working would be to lower the water levels. In so doing there is a requirement to undertake a fish rescue and obtain the necessary Licences. Ayrshire Rivers Trust have been appointed to undertake the survey works and develop the necessary work programme. Full spend is not anticipated in 2025/26 and a request is made through the P9	0	0
	969,914	306,311	229,835			121,441	0
<u>Regeneration Build Programme</u>							

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Regeneration Build Programme	89,645	89,645	0	Design and Tender	The Regeneration Build Programme as originally envisaged has been replaced by the new Prestwick Proposition, approved by Council on February 6th. This will become a key set of projects under the auspices of the Growth Deal. Further work that had been progressed through the LUF has not been taken forward due to changes to the LUF portfolio. This has been succumbed in Prestwick proposition.	0	0
<u>Ayrshire Growth Deal</u>							
AGD - General Code	0	0	0	Design and Tender	The "New Prestwick Proposition" was approved by SAC special council on 6th February 2025. A programme change management paper has been drafted and submitted to both PMO & governments for their approval. This was submitted on 21st February. Subsequently feedback has been given seeking clarity on some points outlined within the document. The document has been updated and presented to Scottish Government and UK Government. It has been intimated by both this is now with Ministers for sign off. Change management approved by both Govs July 2025, Draft FBC submitted to Government. Request to allocate to projects below budget approved through the P6 Capital Monitoring Report to Cabinet of the 25th August, 2025.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Spaceport Infrastructure	0	0	0	Design and Tender	Project is currently unviable. Monies allocated to the spaceport are currently under reallocation to support commercial build. Council approved to no longer pursue this as an active project.	0	0
Commercial Space - Prestwick - Industrial Units	0	0	0	Design and Tender	The "New Prestwick Proposition" was approved by SAC special council on 6th February 2025. Two key projects have been identified and a project team, working directly for Kevin Braidwood, Depute Chief Executive and Director of Housing, Operations & Development has been assembled. The core project team (including support from SE) will be supported by a wider team of colleagues from various depts, including planning, legal, finance, Land & Assets to work through the proposals. Site Investigations and Environmental studies are complete. Strategic FBC has been submitted to both Governments for feedback. Economic and Financial FBC's were developed. Draft FBC now submitted. D&B contractor on board through SCAPE framework. Await decision on sale of GPA before project B company agrees SAC/SE joint offer.	0	0

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Prestwick Infrastructure - Roads	500,000	150,000	6,190	Design and Tender	Proposal for the re-allocation and increase of funding to support the proposed Roads project was granted as part of the "New Prestwick Proposition". The project will be led by ARA and a project team, working directly for Kevin Braidwood, Depute Chief Executive and Director of Housing, Operations & Development has been assembled. The core project team (including support from SE) will be supported by a wider team of colleagues from various depts, including planning, legal, finance, Land & Assets to work through the proposals. The scoping and budget for the necessary Traffic and feasibility studies have been submitted and are underway. Regular meetings have been arranged with Transport Scotland to ensure proposals meet with their requirements. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February 2026.	1,579,275	2,137,516
Aerospace and Space Technology Applications Centre	100,000	145,000	119,014	Design and Tender	The revised draft OBC was submitted and approved at cabinet on 21st January 2025. The OBC has subsequently been submitted to both PMO and governments for comments/feedback. Feedback has been recently received (8th May) and is actively being reviewed before being resubmitted. Work ongoing to develop OBC. Request to advance budget from 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	750,000	5,427,983

Other Investment in Buildings, Information and Technology	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actual at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Commercial Space - Prestwick Proposition (Project A)	750,000	750,000	14,076	Design and Tender	Request to allocate budget made through the P6 Capital Monitoring Report to Cabinet of the 25th August, 2025. FBC submitted to Government 16/07/26. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	7,000,000	14,887,045
Commercial Space - Prestwick Proposition (Project B)	200,000	100,000	0	Design and Tender	Request to allocate budget made through the P6 Capital Monitoring Report to Cabinet of the 25th August, 2025. FBC submitted to Government 16/07/26. Request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	5,400,000	3,000,000
Digital Projects	0	0	0	Design and Tender	The programme change management paper has been drafted and submitted to both PMO & governments for their approval. This was first submitted on 21st February. Initial feedback was given and the document re-submitted. Further clarity on some points outlined within the document has been requested. The document is being actively updated at present and will be re-submitted shortly. This is now with Government for consideration.	0	1,500,000
	1,639,645	1,234,645	139,280			14,729,275	26,952,544

Income

Approved Income Budget 2025/26	Projected to 31st March, 2026	Actual at P9	Key Project Milestone
£	£	£	

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Project Budgets Approved 2024/25: - - Updated Per Council of 11th December, 2025
Funding Type
General Capital Grant
Nature Restoration Fund 24/25
Renewal of Playparks 25-26
Tier 1 Bus Infrastructure Fund 2025/26
Estimated Capital Grant In Future Years
Tier 1 - Active Travel 25-26 (was CWSR)
Housing First Flexible Use
Coastal Change Adaptation Bid Fund
Cladding Remediation Flexible Use
Specific Grants
Climate Emergency
Total Grant Funding
Additional Funding Identified
Capital Receipts
Ayrshire Growth Deal
Aerospace and Space Innovation Centre (plus further adjustments 2024/25 to 2029/30);
Prestwick Infrastructure - Roads (plus further adjustments 2024/25 to 2025/26);

8,654,000	8,669,000	7,582,734	Income
138,000	138,000	0	Income
472,000	472,000	0	Income
382,000	382,000	382,000	Income
0	0	0	Income
737,000	737,000	552,753	Income
0	62,000	62,485	Income
0	16,000	16	Income
0	590,000	0	Income
810,000	810,000	0	Income
11,193,000	11,876,000	8,579,988	
250,000	250,000	82,231	Income
0	0	0	Income
0	0	0	Income
0	0	0	Income

0	0
0	0
0	0
0	0
8,000,000	8,000,000
0	0
0	0
0	0
0	0
0	0
8,000,000	8,000,000
250,000	250,000
0	0
750,000	612,955
0	6,900,000

Commercial Space - Prestwick Proposition Grant (Project A)
Commercial Space - Prestwick Proposition Grant (Project B)
Building Digital Capital Grant
Citadel Funding Brought Forward From Previous Years
Developers Contributions Unallocated - Greenan
Doonfoot Upper School - 2 Classroom Extension
Doonfoot PS - New Car Park Layout & Associated Works
Struthers Primary - Classroom Extension
Developers Contributions Unallocated - North East Troon
Struthers Primary School - Nursery Conversion.
Developer Contributions - Symington - Education
Developer Contributions - Symington Main Street - Unallocated Education
Developers Contributions - Monkton - Educational Cont.
<i>Other Contributions - Grants / CFCR / CRA</i>
Total Additional Funding
Cash Funding Available
Total Borrowing
TOTAL FUNDING REQUIREMENT

0	650,000	0	Income	5,750,000	14,887,045
0	0	0	Income	0	8,600,000
0	0	0	Income	0	1,500,000
0	0	19,860	Income	0	0
0	0	5,371,484	Income	155,358	0
382	382	0	Income	0	0
10,929	10,929	0	Income	0	0
1,572,591	822,591	0	Income	45,664	0
0	0	2,221,034	Income	732,833	0
0	0	0	Income	0	0
0	0	0	Income	0	0
16,098	0	16,098	Income	0	0
0	0	1,656,260	Income	0	0
10,719,560	13,831,576	6,881,415	Various	14,040,000	12,550,000
12,569,560	15,565,478	16,248,382		21,723,855	45,300,000
23,762,560	27,441,478	24,828,370		29,723,855	53,300,000
30,481,919	9,731,784	(925,112)		57,206,486	26,679,465
54,244,479	37,173,262	23,903,258		86,930,341	79,979,465

Request For Budget Adjustments		Advanced/ (Carry Forward) from/to Future Years £	Release Back 2025-26 £	In Year Budget Amendments 2025-26 £	Additional Budget 2025-26 £	Proposed Revised 2025- 26 Budget £	Proposed Revised 2026- 27 Budget £	Proposed Revised 2027- 28 Budget £
Capital Budget approved by Cabinet of 17th June, 2025						54,244,479	86,930,341	79,979,465
1	South Ayrshire Council on the 27th February, 2025, approved the paper 'Revenue Estimates 2025/26, Capital Estimates 2025/26 to 2036/37, and Carbon Budget 2025/26' which set the Capital Programme for the twelve years 2025/26 to 2036/37. Budget adjustments to the programme have been approved through papers as listed below: - - P12 Capital Monitoring report, approved by Cabinet of the 17th June, 2025; - P3 Capital Monitoring report, approved by Cabinet of the 27th August, 2025.; - Review of Capital Estimates: General Services Capital Investment Programme 2025/26 to 2036/37 as approved by Council of 18th September, 2025; - Capital Investment Programme – Troon Regeneration as approved by Council of 18th September, 2025; - Troon Pool - Scotland's Public Sector Heat Decarbonisation Fund Phase as approved by Council of 18th September, 2025; - The Citadel Leisure Centre as approved by Council of 18th September, 2025; - New Girvan Primary and Early Years Campus as approved by Cabinet of 23rd September, 2025; - Redevelopment of the Former Hourstons Building and Former Arran Mall, Ayr, as approved by Council on the 6th November, 2025; - P6 Capital Monitoring report, approved by Cabinet of the 25th November, 2025; and - Review of Capital Estimates: General Services Capital Investment Programme 2025/26 to 2036/37 as approved by Council of 11th December, 2025; and All adjustments approved have been incorporated into the P9 report.							
2	Transport Scotland have awarded a sum of £780,000 to South Ayrshire Council in relation to Tier 2 Design - Active Travel Infrastructure Fund 2025/26 and it is requested that expenditure and income budgets be created through the P9 Capital Monitoring Reports to reflect this, as detailed below: - - Tier 2 Design - Active Travel Infrastructure Fund 2025/26				780,000	780,000	0	0

[illegible]

	- Esplanade - Additional Area to be Resurfaced. Phase 2 Resurfacing;	(94,419)			(94,419)	94,419	0
	- Shore Defence / Structural Stabilisation;	(34,568)			(34,568)	34,568	0
	- Compostable Toilet at South Beach;	(25,000)			(25,000)	25,000	0
	- Introduce 'World Destination' Signpost on Prestwick Promenade;	(5,000)			(5,000)	5,000	0
	- Improve Access at Promenade Children's Playpark for Buggies and Wheelchair Access;	(15,000)			(15,000)	15,000	0
	- New Shelter (Park Run Start Point at Girvan Harbour)	(85,000)			(85,000)	85,000	0
	- New Seating at the Shorefront at the Event Area;	(95,000)			(95,000)	95,000	0
	- Creation of Event Space at the Shorefront With Power Supply and New Surfacing;	(50,000)			(50,000)	50,000	0
	- Paving Upgrade on Approach to Memorial Fountain With Water Feature;	(10,000)			(10,000)	10,000	0
	- Prestwick Regeneration/Heritage Works ;	(265,000)			(265,000)	265,000	0
	- Ayr Esplanade - Inner Harbour Improvements;	(25,000)			(25,000)	25,000	0
	- Girvan Esplanade - Adventure Golf Course;	(85,000)			(85,000)	85,000	0
	- Mixed Tenure Grant;	(175,000)			(175,000)	175,000	0
	- Wetland Creation and Pollinator Corridors Belleisle Golf Course;	(32,057)			(32,057)	32,057	0
	- Golf Courses - Enhancements	(140,000)			(140,000)	140,000	0
	- Golf Course - Belleisle Enhanced Practice Facilities	(50,000)			(50,000)	50,000	0
	- Darley Golf Course Improvements	(12,619)			(12,619)	12,619	0
	- Citadel Refurbishment;	(500,000)			(500,000)	500,000	0
	- ARA - Adapting To Climate Change - St Ninian's Park;	(270,000)			(270,000)	270,000	0
	- Troon Regeneration Works;	(1,000,000)			(1,000,000)	1,000,000	0
	- Lochgreen & Fullarton Greenkeeping Facility;	(40,000)			(40,000)	40,000	0
	- The Quay Zone, Girvan - Storm Damage Rectification / Extension;	(250,000)			(250,000)	250,000	0
	- Dunure Heritage Project; and	(50,000)			(50,000)	50,000	0
	- Prestwick Steeple Works (subject to consents).	(50,000)			(50,000)	50,000	0
	Other Investment				0	0	0
	- Boiler Room Plant Replacement - Girvan Academy & Coyllton Primary School;	(30,000)			(30,000)	30,000	0
	- Girvan Harbour Stores;	(320,000)			(320,000)	320,000	0
	- Lighting Upgrades - LED & Solar	(50,000)			(50,000)	50,000	0
	- Troon Municipal Buildings - Window Replacement Programme;	(75,000)			(75,000)	75,000	0
	- Fire Damage Reinstatement Works - 17-21 High Street, Ayr;	(500,000)			(500,000)	500,000	0
	- Shaw Park Pavilion Fire Reinstatement; and	(100,000)			(100,000)	100,000	0
	- Facilitate Introduction of Flexible Working.	(160,000)			(160,000)	160,000	0
5	A number of adjustments are required where budgets are required to be advanced from future years of the Programme back to 2025/26 to reflect current profiling patterns for projects. These are as detailed below: -						

	Education Investment - Maybole Community Campus. Communities Investment - Green Waste / Household Recycling and Waste Transfer Station; and - Promenade and Shorefront Improvement Scheme - Unallocated 2025/26 & 2026/27. Other Investment - Boiler Replacements – Heathfield Primary School, Ayr & Hillcrest Care Home, Girvan.	425,366				425,366	(425,366)	0
						0	0	0
		40,333				40,333	(40,333)	0
		6,704				6,704	(6,704)	0
						0	0	0
		76,319				76,319	(76,319)	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:- Education Investment - Girvan All Weather Pitch. Health and Social Care Investment No adjustments proposed. Communities Investment - Prestwick Pool - AHU and Water Storage Project - Net Zero; - Darley Cottage, Troon - Refurbishment; - New Weighbridge Office at Heathfield Waste Recycling Centre, Ayr KA8 9ST; - Troon Hosiery Park - Changing Accommodation; - Ainsley Park Public Conveniences, Girvan; - St Meddams, Troon- Refurbishment of Public Conveniences; and - Green Waste / Household Recycling and Waste Transfer Station. Other Investment - Office Accommodation and Riverside Project; and - Girvan Harbour Stores (2026/27 & 2027/28).			(23,866)		(23,866)	0	0
				49,967		49,967	0	0
				2,700		2,700	0	0
				(15,403)		(15,403)	0	0
				30,066		30,066	0	0
				7,211		7,211	0	0
				998		998	0	0
				(103,331)		(103,331)	0	0
				36,658		36,658	0	0
						0	100,000	130,000
7	A number of adjustments are required to the Early Years sections of the programme as detailed below: - - Early Learning and Childcare - Multi Year Capital Allocations - Unallocated Funding 2025/26; - Braehead EYC - External Play Space; - Troon Early Years Centre; - Dailly PS (EYC) - External Canopy; - Space Place; and - Troon Early Years/Troon Library Relocation.	(9,460)		9,460		0	9,460	0
		(7,702)				(7,702)	7,702	0
		(750,000)				(750,000)	750,000	0
				(9,460)		(9,460)	0	0
		(10,099)				(10,099)	10,099	0
		(125,000)				(125,000)	125,000	0
g	Adjustments are required to the School Refurbishment section of the programme as detailed below: -							

	- School Refurbishment Programme - Unallocated Funding 2025/26 & Future Years;	(147,167)		125,872		(21,295)	147,167	0
	- Ayr Academy Wall Repairs - Stairwells & Atrium;	(30,000)				(30,000)	30,000	0
	- Dailly Primary School Playground Improvements;	(20,000)				(20,000)	20,000	0
	- Dalmilling PS - Hall Extension;	(450,000)				(450,000)	450,000	0
	- Doonfoot PS - Alterations to Upper School Classrooms to Form ASN Base;	(42,901)				(42,901)	42,901	0
	- Heathfield PS Cruyff Special Court;			15,000		15,000	0	0
	- Prestwick Academy - Reinstatement of Boundary Wall;	(10,000)				(10,000)	10,000	0
	- Annbank EYC Alterations;			(15,000)		(15,000)	0	0
	- Wallacetown Early Years- Playground Design;			112		112	0	0
	- Girvan Academy - Refurbishment Works (ICT Area / Library);			(50,984)		(50,984)	0	0
	- Heathfield Primary School - ASN Base;			(60,000)		(60,000)	0	0
	- Kirkmichael Primary School - Changing Room Conversion to Office;	(7,992)				(7,992)	7,992	0
	- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade);	(62,244)				(62,244)	62,244	0
	- Marr College, Troon - New 3G Carpet;	(6,192)				(6,192)	6,192	0
	- Marr College Playing Fields - Contribution Towards Improving Lighting Between School and Pavilion (ARA led project);	(30,000)				(30,000)	30,000	0
	- Prestwick Academy - Door Fob Security Work; and	(6,176)				(6,176)	6,176	
	- Sacred Heart Primary School - Installation of Heat Recovery Units.	(7,641)				(7,641)	7,641	0
9	An adjustment re required to the Window and Roof Replacement Projects 2026/26 section of the programme as detailed below:-					0	0	0
	- Heathfield Primary - Roof Replacement 2025/26.			(30,000)		(30,000)	0	0
10	A number of adjustments re required to Ayrshire Roads Alliance section of the programme as detailed below:-							
	- Ayrshire Roads Alliance - Bridge Works (General);	(310,000)				(310,000)	310,000	0
	- Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work);	(70,000)				(70,000)	70,000	0
	- Ayrshire Roads Alliance - Millenium and Craigholm Bridges;	(133,993)				(133,993)	133,993	0
	- Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs;	(109,147)				(109,147)	109,147	0
	- Ayrshire Roads Alliance - Girvan South Pier Quay Repairs;	(200,000)				(200,000)	200,000	0
	- Ayrshire Roads Alliance - Local Flood Risk Plan;	(186,879)				(186,879)	186,879	0
	- Roads Reconstruction & Improvements;	(150,000)				(150,000)	150,000	0
	- Ayrshire Roads Alliance - Street Lighting;	(33,158)				(33,158)	33,158	0
	- Ayrshire Roads Alliance - EV Charging Infrastructure;	(244,238)				(244,238)	244,238	0
	- Ayrshire Roads Alliance - Facilities to Assist With Tourist and Visitor Facilities;	(25,000)				(25,000)	25,000	0
	- Ayrshire Roads Alliance - Ayr (Meadowhead) Depot;	(230,000)				(230,000)	230,000	0
	- Coastal Change Adaptations;	(102,842)				(102,842)	102,842	0

	- Coastal Change Adaptation Fund 2023/24; - Tier 1 - Active Travel Infrastructure Plan 2024-25 - Active Travel Tier 1 (was CWSR) 2025/26	(66,000)		250,000 (250,000)		(66,000) 250,000 (250,000)	66,000 0 0	0 0 0
11	A number of adjustments re required to Cemeteries Infrastructure section of the programme as detailed below:- - Ayr Cemetery - Remedial Works to Burial Chambers; - Old Dailly Bell Tower; - St Quivox and Dailly Mausolea; and - Troon Cemetery - Remedial Works to Burial Chambers.			(1,028) (8,053) (8,054) 17,135		(1,028) (8,053) (8,054) 17,135	0 0 0 0	0 0 0 0
12	A number of adjustments are required to the VAT Recovery Fund Projects section of the programme as detailed below: - - VAT Recovery - Supplementary Projects.	(40,000)				0 (40,000)	0 40,000	0 0
13	A number of adjustments are required to the Developers Contributions section of the programme as detailed below: - - Struthers Primary - Classroom Extension; and - Symington Primary School – Extension to Form GP Room and Store.	(750,000) (16,098)				(750,000) (16,098)	750,000 16,098	0 0
14	A number of adjustments are required to the Equalities Act section of the programme as detailed below: - - Equalities Act Budget - Various Projects - Unallocated Budget 2025/26 & Future Years; - Overmills - Lime & Garden Room 2024/25; and - Fisherton Primary School - Easi Lift Changing Bench 2023/24.	(50,000)		3,031 (2,985) (46)		(46,969) (2,985) (46)	50,000 0 0	0 0 0
15	A number of adjustments are required to the Property Refurbishment section of the programme as detailed below: - - Property Refurbishment - Various Projects - Unallocated Budget 2025/26 and Future Years; - Fire Alarms - Various Locations Throughout South Ayrshire Council 2025/26; - Masonhill Crematorium - Painting to Porticos and Adjacent Walls 2025/26; - Asbestos Removal Works - Various Properties 2025/26; - Citadel Window Replacement 2025/26; - Ayr Grammar School - Replace Roofing at Tank Room 2025/26; - Forehill Library - Roof Works 2025/26; - Tar Works at Bynehill, Colmonell and Coylton Cemeteries; - Girvan Library Car Park – Installation of New Lighting; and - Racecourse Road Pavilion - Refurbishment 2024/25.	(38,375) (60,000) (50,000) (30,000)		38,375 18,609 (4,181) 4,181 (40,000) (22,000) 5,000		0 18,609 (4,181) 4,181 (60,000) (40,000) (22,000) (50,000) 5,000 (30,000)	(61,625) 0 0 0 60,000 0 0 50,000 0 30,000	(130,000) 0 0 0 0 0 0 0 0 0
16	Adjustments are required to the Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects section of the programme as detailed below: -					0	0	0

	- Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2026/27 & Future Years; and - McAdam House – Partial Rewiring 2025/26.	8,810		(8,810)		0	(8,810)	0
				8,810		8,810	0	0
17	Adjustments are required to the Works to Facilitate Property Rationalisation section of the programme as detailed below: - - Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2026/27 & Future Years; - Prestwick Library Refurbishment; and - Ceric Building – Rationalisation of Tank Room Layout.			(40,000)		(40,000)	0	0
		(30,000)		50,000		20,000	30,000	0
		(15,000)		20,000		5,000	15,000	0
18	A number of adjustments are required to the Information Technology section of the programme as detailed below: - Business Systems - Business Systems - Unallocated Funding 2025/26 & Future Years; and - Leisure Booking System. Information, Data & ICT Infrastructure - Information and Data - Unallocated 2025/26 and Future Years; - Remote Cabinet Upgrades Phase 4/5; and - Cyber Resilience Programme. End User Computing - End User Computing Unallocated Funding - 2025/26 & Future Years; - Tech Refresh – ICT Equipment for Education; - Tech Refresh – Interactive Whiteboards for Schools; - MFD Renewal; and - Tech Refresh ICT Equipment for Corporate. Transformation Board Projects - Solar Farm – Phase 2.			(26,003)		(26,003)	0	0
				26,003		26,003	0	0
		(400,000)		(41,638)		(441,638)	400,000	0
				39,188		39,188	0	0
				2,450		2,450	0	0
		215,910		(101,629)		114,281	(215,910)	0
				130,225		130,225	0	0
				(135)		(135)	0	0
				(28,461)		(28,461)	0	0
		(180,000)				(180,000)	180,000	0
						0	0	0
		(275,000)				(275,000)	275,000	0
19	A number of adjustments are required to the Repairs and Renewals section of the programme as detailed below: - - Replacement of Swimming Pool Plant Equipment at Citadel Leisure Centre; - Facilitating Mitigation Measures re Dark Start; - Plant Machinery at Helenton Mains Closed Landfill Site; - Bridge Street, Girvan Roof Replacement; - Wash Bay and Resurfacing at Girvan Depot; - Meadowhead Depot Coyllton - Salt Dome Repairs; - Dundonald Recreation Ground; - Replacement Valves for Collenan Reservoir; and - Replacement Valves for Raith Reservoir.							
		(99,000)				(99,000)	99,000	0
		(20,000)				(20,000)	20,000	0
		(83,000)				(83,000)	83,000	0
		(45,000)				(45,000)	45,000	0
		(87,000)				(87,000)	87,000	0
				16		16	0	0
		(115,000)				(115,000)	115,000	0
		(87,919)				(87,919)	87,919	0
		(126,700)				(126,700)	126,700	0

[illegible]

- Repair / Renew Steps to Boydfield Gardens and Improve Footpath Surfacing Throughout.		10,000	10,000	0	0
Ward 3: Ayr North					
- Consideration of Facilities Space in Newton Park.			0	0	0
Ward 4: Ayr East					
- Install a Sensory Path in Castlehill Woods;	(50,000)		(50,000)	50,000	0
- Various Proposed Works at Glencairn Park Including Solar Light, A floating Path at the 'Duck Pond', Improvement to General Access;	(75,000)		(75,000)	75,000	0
- Ayr East Ward - Place Planning Initiatives; and	(50,000)		(50,000)	50,000	0
- Car Parking Provision - Peggieshill Road.	(75,000)		(75,000)	75,000	0
Ward 6: Kyle					
- Kyle - Construction of New Footpath on the Southern Edge of Collenan Reservoir;	(22,000)		(22,000)	22,000	0
- Symington Park - Outdoor Adult Gym Equipment and New Benches;	(40,000)		(40,000)	40,000	0
- Kyle - Community Cinema at Carvick Webster Memorial Hall, Monkton;		1,860	1,860	0	0
- Kyle - Install Benches and bins in Wooded Area of Dundonald;		382	382	0	0
- Kyle - Resurface existing MUGA in Annbank;	(41,000)		(41,000)	41,000	0
- Kyle - Resurface existing MUGA in Mossblown;	(40,000)		(40,000)	40,000	0
- Install a History Park at Loans Community Hall and Link to Smugglers Trail;	(50,000)		(50,000)	50,000	0
- Create a Car Park for the Village Hall in Craigie; and	(20,000)		(20,000)	20,000	0
- Reserve for Community Projects in Kyle.	(30,000)		(30,000)	30,000	0
Ward 7: Maybole, North Carrick and Coylton					
- Maybole, North Carrick & Coylton - Construction of a new permanent Car Park adjacent to Miller Park Play Area, Maybole;	(65,000)		(65,000)	65,000	0
- Maybole, North Carrick & Coylton - Install Decorative lighting at Dunure Castle;	(50,000)		(50,000)	50,000	0
- Maybole, North Carrick & Coylton - Multi Use Games Area for Coylton (MUGA); and	(240,000)		(240,000)	240,000	0
- Minishant - Improve Playpark and Associated Surfacing Within Park.	(50,000)		(50,000)	50,000	0
Ward 8: Girvan and South Carrick					
- Ward Project - Installation of Bunting for Length of Girvan Promenade & around Stumpy Tower		1,551	1,551	0	0
- Girvan and South Carrick - Upgrade the use of the Boating Pond in Girvan;	(75,000)		(75,000)	75,000	0
- Girvan and South Carrick - Investment in Upgrade to the shelter and pathways at Girvan Rose Garden;	(80,000)		(80,000)	80,000	0
- Girvan and South Carrick - New Seating along the River Stinchar Walk;	(10,000)		(10,000)	10,000	0
- Develop Community Space Within Dailly;	(5,000)		(5,000)	5,000	0
- New Surfacing in Harbour Car Park to Designate Different Uses; and	(45,000)		(45,000)	45,000	0
- Install solar lighting along the tree lined footpath in Victory Park.	(10,000)		(10,000)	10,000	0

23	A number of adjustments are required to the Place Planning and Ayr Ward West / Ayr Town Centre Projects section of the programme as detailed below: - - Place Planning and Ayr Ward West / Ayr Town Centre Projects - Funding to be Allocated 2024/25 & Future Years; - Re-introduce Path at River in Cambusdoon; - Ayr West - Town Hall Gardens; - Uplighting of the Auld Brig and New Bridge - Design Works; - Construct and Enclosed Area at the Bandstand at Place De Saint Germain en Laye Gardens; - Develop a Childs Maze, Sensory Garden and Imaginative Seating on Promenade at Former Putting Green; - Reintroduce Crazy Golf on Ayr Promenade; - Underlighting Old Brig and New Bridge - Installation; and - South Harbour Heritage Trail.	(224,739)				(224,739)	224,739	0
		(40,000)				(40,000)	40,000	0
		(65,000)				(65,000)	65,000	0
		(50,000)				(50,000)	50,000	0
		(250,000)				(250,000)	250,000	0
		(145,000)				(145,000)	145,000	0
		(50,000)				(50,000)	50,000	0
		(195,000)				(195,000)	195,000	0
		(50,000)				(50,000)	50,000	0
24	The funding of £29,650,000 that is shown for the Burns Statue Square - Ayr Town Centre Regeneration project line contains a sum of £2,700,000 which is currently accounted for seperately under project 'Active Travel Infrastructure Fund 2025/26 - Dundonald to Barassie Active Travel Route Construction. It is therefore requested that expenditure and income budgets are adjusted as detailed below: - - Burns Statue Square - Ayr Town Centre Regeneration.	(900,000)				(900,000)	(300,000)	(1,500,000)
TOTAL ADJUSTMENTS		(17,892,216)	0	0	821,000	(17,071,216)	9,807,557	1,708,385
TOTAL REVISED BUDGET		(17,892,216)	0	0	821,000	37,173,263	96,737,898	81,687,850

South Ayrshire Council

**Report by Chief Executive
to Cabinet
of 17 February 2026**

Subject: Good Food Nation

1. Purpose

- 1.1 The purpose of this report is to inform the Cabinet of South Ayrshire Council's requirements in relation to the Good Food Nation Act and agree to progress work towards meeting these requirements on a pan Ayrshire basis.

2. Recommendation

2.1 It is recommended that the Cabinet:

- 2.1.1 notes the requirements of the Good Food Nation (Scotland) Act to create a local Good Food Nation Plan; and**
- 2.1.2 authorises officers to work with the other relevant authorities in the Ayrshire region towards meeting our requirements and in doing so contributing to wider joined up regional and local strategic outcomes and actions**

3. Background

- 3.1 In June 2022, the Scottish Parliament unanimously passed new food systems legislation. As well as the development of a National Good Food Nation (GFN) Plan, the Good Food Nation (Scotland) Act 2022 requires all Local Authorities and NHS Boards to develop their own GFN plans.
- 3.2 Consultation on the draft national GFN plan concluded in April 2024 and a revised plan was laid before Parliament in June 2025. The National GFN Plan was published in December 2025.
- 3.3 The Act is a legislative framework designed to foster a fairer, healthier, and more sustainable Scottish food system for all. The Act creates a statutory requirement for the production, publication, and evaluation schedule for national, and associated local, GFN plans including biannual reporting and five yearly reviews. Relevant authorities are defined as the 14 territorial health boards and all 32 local authorities, meaning 46 agencies are required to prepare local plans within 12 months of Section 10 of the Act coming into effect. It is understood that this will require our plan to be prepared by the end of December 2027.

- 3.4 Six GFN outcomes have been developed and are linked to the National Performance Framework, the United Nations Sustainable Development Goals and human rights instruments as follows:
1. The food environment in Scotland enables people to eat well. Everyone benefits from reliable and dignified access to safe, nutritious, affordable, enjoyable, sustainable and age-appropriate food.
 2. Scotland's food system is sustainable and contributes to a flourishing natural environment on our land and in our waters. It supports our net zero and climate adaptation ambitions and plays an important role in maintaining and improving animal health and welfare and in restoring and regenerating biodiversity.
 3. Scotland's food environment and wider food system enables and promotes a physically and mentally healthy population. This leads to the prevention of, and a reduction in, diet-related conditions.
 4. Our food and drink sector is prosperous, diverse, innovative, and vital to national and local economic and social wellbeing. It is key to making Scotland food secure and food resilient and creates and sustains jobs and businesses underpinned by fair work standards throughout food supply chains.
 5. People and communities are empowered to participate in, and shape, their food system. Scotland has a thriving food culture with a population who are educated about good and sustainable food.
 6. Decisions we make in Scotland contribute positively to local and global food systems transformation. Scotland actively engages in learning and exchanging knowledge and best practice internationally.
- 3.5 Local GFN plans are required to set out (a) the main outcomes in relation to food-related issues which the relevant authority wants to achieve; (b) the indicators, or other measures by which progress towards achieving the outcomes will be measured; (c) the policies the relevant authority intends to pursue to deliver the outcomes, and measure progress; and (d) their plans for ensuring that implementation of the policies are informed by the food business sector. No explicit targets or indicators of progress were included in the final GFN (Scotland) Act.
- 3.6 The GFN (Scotland) Act requires relevant authorities to have regard for the scope of food-related issues that will affect outcomes in relation to several issues when developing their GFN plans; these include but are not limited to:
- Social and economic wellbeing;
 - Environment, including climate change and the natural environment;
 - Health and physical and mental wellbeing;
 - Economic development;
 - Animal welfare;
 - Education; and
 - Child poverty.
- 3.7 The legislation also places a duty on relevant authorities to have regard to a set of high-level principles when developing local plans and discharging allied duties:

- The fact that each part of the food system and supply chain plays an important role in the provision of food.
- The role of a sustainable food system and supply chain in contributing to the mitigation of climate change, halting and reversing loss of biodiversity, and improving animal welfare.
- The ability of high quality, nutritious, and culturally appropriate food to improve the health and physical and mental wellbeing of people.
- The fact that adequate food is a human right and essential to the realisation of other human rights.
- The importance of the food business sector to be a thriving part of the Scottish economy, having resilient supply chains, operating with fair work standards, and contributing to resilient local economics across Scotland.

3.8 A Living Good Food Nation Lab has been established at the University of Edinburgh, funded by The Wellcome Trust. The Lab's purpose is to provide guidance and analytical support to relevant authorities to develop their GFN plans, and to work with the newly appointed Scottish Food Commission, who will scrutinise and make recommendations on relevant authorities' GFN plans.

3.9 A Food Sub Group has been set up as part of the Sustainability Strategic Delivery Partnership within the Community Planning Partnership following a collaborative workshop on the topic early last year. This group has been supported by the Living Good Food Nation Lab and will continue to progress this work collaboratively. Collaborative work regionally on food and drink has also been progressed within the Food and Drink Workstream of the Ayrshire Growth Deal.

4. Detail

4.1 Developing the Local Good Food Plan will be a complex task requiring input from multiple Council services and partners, including the community and voluntary sector. Extensive engagement and consultation will be needed to agree local outcomes, indicators, and targets, and to ensure the plan fully reflects the required scope and principles.

4.2 Following discussion between officers from all three Ayrshire councils and NHS Ayrshire and Arran, as the four relevant authorities within Ayrshire within the GFN Act, it has been proposed that a collaborative approach is taken to develop shared consultation methods and an outcome framework across Ayrshire as a whole. The framework will ensure that local outcomes deliver on the policy areas of:

- Taking a whole systems approach to developing local food systems;
- Improving access to food and reducing the reliance on emergency food aid;
- Promoting the procurement of healthy and sustainable food by public bodies;
- Supporting healthy diets through guidance and programs like free school meals; and
- Focusing on sustainability, including reducing food waste and supporting sustainable production.

4.3 Following this each authority will develop a specific plan outlining their actions, targets and indicators to meet their statutory responsibilities and ensure localised approaches where these are appropriate. This approach ensures a cohesive and coherent set of outcomes across the region while allowing localised decision making and action to deliver upon them. The final South Ayrshire Local Good Food Plan would be subject to future Cabinet approval.

4.4 It is proposed that the Cabinet:

4.4.1 notes the requirement of the Good Food Nation (Scotland) Act 2022 to create a local Good Food Plan; and

4.4.2 authorises officers to work with the other relevant authorities in the Ayrshire region to undertake planning and engagement on a collaborative basis.

5. Legal and Procurement Implications

5.1 The recommendations in this report are consistent with legal requirements and reflect appropriate advice.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 There are currently no additional resources identified to comply with the new legislative requirements. Officers are monitoring any opportunities for additional funding support that may come with enactment of the relevant provisions of the Good Food Nation (Scotland) Act.

7. Human Resources Implications

7.1 None.

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 less strategic alignment with key partners and increased risk of contradictory outcomes or actions, as well as additional preparatory workload for officers. As such rejecting the recommendations may increase the financial burden on the Council.

9. Integrated Impact Assessment (incorporating Equalities)

Our Integrated Impact Assessment (IIA) considers the following areas:

- Public Sector Equality Duty, Human Rights and Fairer Scotland Duty;
- United Nations Convention on the Rights of the Child (UNCRC);

- Sustainability, climate change and biodiversity;
- Potential impact on older people;
- Rural communities;
- Health and wellbeing;
- A trauma informed organisation; and
- The Promise.

9.1 The proposals in this report relate to agreement to collaborate with partners. The work at this stage does not involve proposals to adopt 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 Integrated Impact Assessment (IIA) is not required just now. An IIA will however be undertaken alongside development of the GFN Plan and brought forward with further reports.

10. Sustainable Development Implications

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - This report does not at this stage 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. The development of our GFN Plan will require consideration of options. The GFN Plan will be subject to a further report for approval.

12. Link to Council Plan

12.1 The matters referred to in this report contribute to all Priorities and Outcomes set out in the Council Plan.

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

13.1 The matters referred to in this report may contribute to the Council's transformation priority area(s): our workforce; our technology; our assets; our delivery model and may have the possibility to deliver cashable/ qualitative/ quantitative benefits. This will be considered further as the Plan is developed.

14. Results of Consultation

14.1 The Plan to be developed will be subject to consultation and this will be outlined in subsequent reporting.

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

15/

15. Next Steps for Decision Tracking Purposes

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

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Bring forward Good Food Nation Plan for approval	December 2027	Assistant Director – Corporate Policy, Strategy and Performance

Background Papers [Good Food Nation \(Scotland\) Act 2022](#)

[Writing a Good Food Nation Plan: A brief guide for relevant authorities](#)

Person to Contact Kevin Anderson, Assistant Director - Corporate Policy, Strategy and Performance
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612982
E-mail Kevin.Anderson@south-ayrshire.gov.uk

Date: 21 January 2026

South Ayrshire Council

**Report by Chief Executive
to Cabinet
of 17 February 2026**

Subject: Refreshed Community Engagement Strategy

1. Purpose

- 1.1 The purpose of this report is to seek approval of the refreshed Community Engagement Strategy.

2. Recommendation

2.1 It is recommended that the Cabinet:

2.1.1 approves the refreshed Community Engagement Strategy (Appendix 1); and

2.1.2 notes the Consultation Checklist (Appendix 2) which has been developed to support services throughout the consultation process.

3. Background

- 3.1 The [Community Empowerment \(Scotland\) Act 2015](#) sets out its expectation on public bodies to engage with and empower the communities that they serve.

- 3.2 Councils have a statutory duty, introduced in the Local Government (Scotland) Act 2003, to make arrangements to secure Best Value. [Revised statutory guidance](#) was issued in 2020 to help local authorities and other public bodies to demonstrate continuous improvement in their performance. Theme 5 – Working With Communities – sets out the responsibility that local authorities have, both individually and with community planning partners, to ensure that people and communities are able to be fully involved in the decisions that affected their everyday lives.

- 3.3 In addition, the [National Standards for Community Engagement](#) were developed as a set of principles designed to improve and guide the process of community engagement based on 7 standards: inclusion, support, planning, working together, methods, communication and impact.

- 3.4 [Participatory Budgeting](#) (PB) is a process of involving citizens in deciding how to spend public money. At its core, PB is about community members shaping local services to meet local priorities more effectively. PB is motivated by the desire to democratically reallocate public money at a community level to priority services and

initiatives identified by residents. Annual updates on PB spend within South Ayrshire is provided to Service and Partnerships Performance Panel.

3.5 [South Ayrshire Council Plan 2023-2028](#) outlines the vision that the Council has for everyone living, working and visiting the area. The three key priorities of this plan are:

- That our Spaces and Places are of a high standard, that people can access our communities easily and that there is a range of high-quality, well-maintained sport and recreation facilities.
- That South Ayrshire has high quality opportunities for everyone to Live, Work and Learn. We aim that everyone will benefit from access to high quality education and can continue into lifelong learning. We want people and businesses to flourish by having a strong local economy and that everyone can find a good quality home that meets their needs.
- That we foster a culture of Civic and Community Pride by ensuring that everyone has opportunities to influence and contribute to what happens in their local area. We want everyone to be proud to live in South Ayrshire and that we celebrate our culture and heritage.

4. Detail

4.1 In [February 2020](#), the current [Community Engagement Strategy](#) was approved by the former Leadership Panel.

4.2 This strategy has now been refreshed and is attached as Appendix 1.

4.3 Priority three of our Council Plan – Civic and Community Pride – has a focus on community engagement therefore the strategy sets out our approach on how we will engage with communities and seeks to:

- Provide an overview of our approach to effective community engagement;
- Identify ways in which we will inform, consult, involve, collaborate and empower our communities; and
- Provide a practical toolkit for all those involved in community engagement.

4.4 The supporting practical toolkit is in form of a Consultation Checklist (Appendix 2) which will support services through each stage of the consultation process, from the pre-consultation stage, activities that should be carried out during the consultation period, and importantly the development of a post-consultation monitoring procedure to allow feedback to be gathered on engagement activity across the Council.

4.5 The checklist will also support our Integrated Impact Assessment process, in particular meeting the legal requirements of the [Public Sector Equality Duty](#) regarding consultation and engagement to be better understand the needs of our communities.

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*

Insert one of the following statements:

8.1.1 There are no risks associated with adopting the recommendations. The contents within this report will enable the Council to meet its statutory obligations in respect of Best Value and Public Sector Equality Duty.

8.2 *Risk Implications of Rejecting the Recommendations*

8.2.1 The risks associated with rejecting the recommendations are that the Council may not meet its statutory obligations in respect of Best Value and Public Sector Equality Duty.

9. Integrated Impact Assessment (incorporating Equalities)

9.1 An Integrated Impact Assessment has been carried out on the proposals contained in this report and is attached as Appendix 3. A copy of the fully completed IIA can be accessed [here](#).

10. Sustainable Development Implications

10.1 ***Considering Strategic Environmental Assessment (SEA)*** – An SEA has not been carried out in relation to this strategy as the environmental impacts will be delivered and developed through further strategies/plans as they are developed. Environmental impacts have however been considered broadly through the Integrated Impact Assessment process.

11. Options Appraisal

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

12. Link to Council Plan

12.1 The matters referred to in this report contributes to Priority Three: Civic and Community Pride.

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

13.1 Not applicable.

14. Results of Consultation

- 14.1 There has been no public consultation on the contents of this report. Consultation was originally carried out when the Community Engagement Strategy was developed in 2020. The updated strategy reflects changes in the strategic and national context therefore no further consultation on the content has taken place.
- 14.2 Consultation on the checklist has taken place with the Housing Policy Team, Youth Strategy Officer, Development Officer for Children's Rights and Wellbeing and the Community Planning Participation and Engagement Group and all feedback received was taken into consideration and checklist amended where required.
- 14.3 Consultation has taken place with Councillor Chris Cullen, Policy Lead for Leisure and Community Services, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

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

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>

Background Papers Report to Leadership Panel of 18 February 2020 – [Engaging with Communities](#)

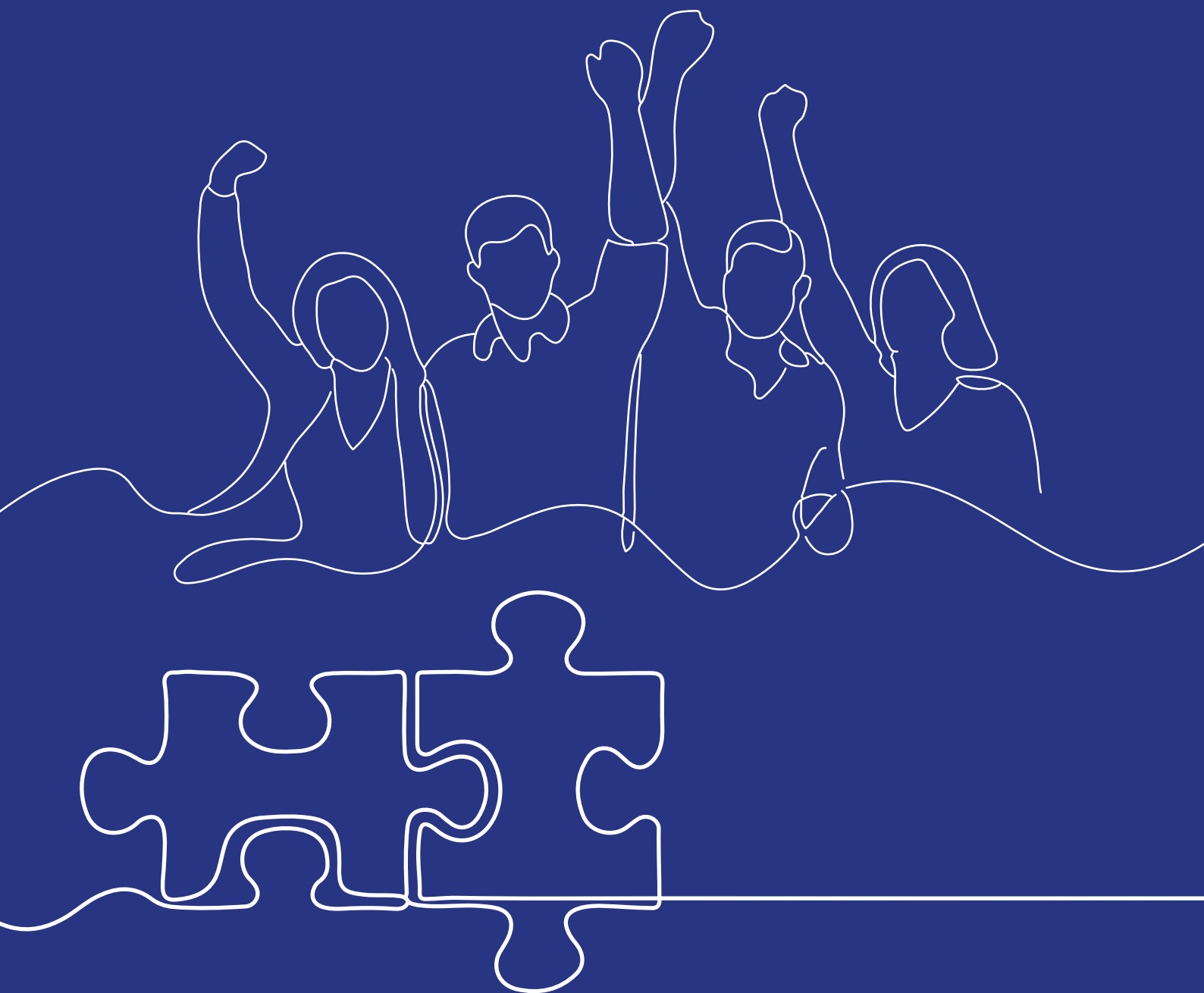
Person to Contact Kevin Anderson, Assistant Director (Corporate Policy, Strategy and Performance)
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Email kevin.anderson@south-ayrshire.gov.uk

Susan McCardie, Service Lead (Performance, Community Planning and Sustainability)
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Date: 19 January 2025

Community Engagement Strategy

Updated 2025



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DEFINITION OF COMMUNITY ENGAGEMENT

The term Community Engagement can mean different things to different people. It is best understood as a planned process, which has the specific purpose of working with identified groups of people; whether they are connected by place, interest, affiliation or identity, to encourage them to actively take part in making decisions about their community. This can range from encouraging communities to share their views on how their needs are best met and influence how services should be delivered, to giving communities the power to make and share decisions on how services are delivered.



DEFINING OUR COMMUNITIES

Communities are usually defined as groups of people who have common characteristics. They can be broadly categorised as ‘communities of place’, defined by location such as a street, a ward, a town or an area, or ‘communities of interest’, defined by any shared characteristic, such as race, age, occupation, shared interest, affinity or other common bond.

South Ayrshire has an active voluntary and community sector with many groups and organisations providing valuable support and services within our communities. Many of these groups are made up of small neighbourhood community organisations working locally to support others in their area.

We recognise how important it is to involve communities and give them the means to influence issues that affect them. We also recognise that people can be members of several different communities and that some people find it harder to make themselves heard than others. We want to ensure that we actively involve all of our communities in a purposeful and meaningful way.

WHO IS THIS STRATEGY FOR?

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.



WHAT IS THE AIM OF THIS STRATEGY?

The strategy seeks to:

- Provide an overview of our approach to effective community engagement
- Identify ways in which we will inform, consult, involve, collaborate and empower our communities
- Provide a practical toolkit for all those involved in community engagement

STRATEGIC CONTEXT

[South Ayrshire Council Plan 2023-2028](#) outlines the vision that the Council has for everyone living, working and visiting the area. The three key priorities of this plan are:

- That our **Spaces and Places** are of a high standard, that people can access our communities easily and that there is a range of high-quality, well-maintained sport and recreation facilities.
- That South Ayrshire has high quality opportunities for everyone to **Live, Work and Learn**. We aim that everyone will benefit from access to high quality education and can continue into lifelong learning. We want people and businesses to flourish by having a strong local economy and that everyone can find a good quality home that meets their needs.
- That we foster a culture of **Civic and Community Pride** by ensuring that everyone has opportunities to influence and contribute to what happens in their local area. We want to everyone to be proud to live in South Ayrshire and that we celebrate our culture and heritage.

Priority Three **Civic and Community Pride** has a focus on Community Engagement and this Strategy will set out our approach on how we will engage with communities.

Locality Planning is a key element of the work undertaken by the Health and Social Care Partnership (HSCP). It is outlined in the Public Bodies (Joint Working) (Scotland) Act 2014 and in Part 2 of the Community Empowerment (Scotland) Act 2015, which relates to Community Planning Partnerships. The HSCP has established six defined localities within South Ayrshire. Through [Locality Planning Partnerships](#), the focus of work is informed by the specific needs of each area. Membership of these Locality Planning Partnership groups includes local residents and representatives from organisations that deliver services within the localities.

Priority One
Spaces and Places

Priority Two
Live, Work, Learn

Priority Three
Civic and Community Pride

NATIONAL CONTEXT/SCOTTISH CONTEXT

In 2011 the report from the [Christie Commission](#) on the future of delivering public services concluded that public services should be built around people and communities and strengthen their autonomy and resilience. Following this work Scottish Government enacted the [Community Empowerment \(Scotland\) Act 2015](#) which sets out its expectation on public bodies to engage and empower the communities that they serve. The Act has a particular focus on community engagement and how local communities should have greater control and influence on local decision making.

As part of the [Local Governance Review](#) initiated through Scottish Government and COSLA the initiative [Democracy Matters](#) was rolled out to communities across Scotland. Democracy Matters overarching goal is to create a vibrant and equal system of local democracy with an emphasis on community voices being heard and valued. Two consultation phases have now taken place and the results will be used to enhance the relationships between communities and public bodies. From the need for community engagement outlined in the [Community Empowerment Act](#) the [National Standards for Community Engagement \(2016\)](#) were developed as a set of principles that all engagement undertaken by the public bodies should be mindful of when interacting with local communities. The Council is committed to upholding these principles through the delivery of this strategy. The principles are:



Inclusion - identify and involve the people/ organisations affected

Support - identify and overcome any barriers to participation

Planning - clear purpose for engagement based on shared understanding of community needs and ambitions

Working together - to achieve the aims of engagement

Methods - that are fit for purpose

Communication - clearly and regularly with the people, organisations and communities affected by the engagement

Impact - assess impact of engagement and use what has been learned to improve our future community engagement.



How will we apply and monitor the effectiveness of these principles?

We will commit to working towards these principles of engagement and to monitoring our effectiveness at each stage. How we will do this is summarised below:

Inclusion

we will identify and involve the people and organisations that are affected by the focus of the engagement.

How will we know we have met this standard?

- The people and groups who are affected by the focus of the engagement are involved at the earliest opportunity.
- Measures are taken to involve groups with protected characteristics and people who often are excluded from participation due to disadvantage relating to social or economic factors.
- Participants in the community engagement process commit to continued two-way communication with the people they work with or represent.
- A wide range of opinions, including minority and opposing views, are valued in the engagement process.

Support

We will identify and overcome any barriers to participation.

How will we know we have met this standard?

- An assessment of support needs is carried out involving all participants. Support needs may include transport, caring responsibilities, accessible venues, timing of events etc.
- Action is taken to remove or reduce any practical barriers which make it difficult for people to take part in engagement activities.
- Access to impartial and independent development support is provided for groups involved in the community engagement process.



Planning

There is a clear purpose for the engagement, which is based on a shared understanding of community needs and ambitions.

How will we know we have met this standard?

- Partners are involved at the start of the process in identifying and defining the focus that the engagement will explore.
- A clear and agreed engagement plan is in place.
- All available information which might affect the engagement process has been shared and used to develop the community engagement plan.
- Partners agree what the outcomes of the engagement process should be, what indicators will be used to measure success, and what evidence will be gathered.
- The timescales for the engagement process are realistic.
- There are sufficient resources to support an effective engagement process.

Working Together

We will engage work effectively together to achieve the aims of the engagement.

How will we know we have met this standard?

- The roles and responsibilities of everyone involved are clear and understood.
- Decision making processes and procedures are agreed and followed.
- The methods of communication used during the engagement process meet the needs of all participants.
- Information that is important to the engagement process is accessible and shared in time for all participants to properly read and understand it.
- Communication between all participants is open, honest and clear.
- The community engagement process is based on trust and mutual respect.
- Participants are supported to develop their skills and confidence during the engagement



Methods

We will use methods of engagement that are fit for purpose.

How will we know we have met this standard?

- The methods used are appropriate for the purpose of the engagement. Some examples of methods of engagement are focus groups, public meetings, questionnaires, online surveys, social media campaigns etc.
- The methods used are acceptable and accessible to participants.
- A variety of methods are used throughout the engagement to make sure that a wide range of voices is heard.
- Full use is made of creative methods which encourage maximum participation and effective dialogue.
- The methods used are evaluated and adapted, if necessary, in response to feedback from participants and partners.

Communication

We will communicate clearly and regularly with people, organisations and communities affected by the engagement.

How will we know we have met this standard?

- Information on the community engagement process, and what has happened as a result, is clear and easy to access and understand.
- Information is made available in appropriate formats.
- Without breaking confidentiality, participants have access to all information that is relevant to the engagement.
- Systems are in place to make sure the views of the wider community continuously help to shape the engagement process.
- Feedback is a true representation of the range of views expressed during the engagement process.
- Feedback includes information on:
 - The engagement process;
 - The options which have been considered; and
 - The decisions and actions that have been agreed, and the reasons why.

Impact

We will assess the impact of the engagement and use what we have learned to improve our future community engagement.

How will we know we have met this standard?

- The outcomes the engagement process intended to achieve are met.
- Decisions which are taken reflect the views of participants in the community engagement process.
- Local outcomes, or services, are improved as a result of the engagement process.
- Participants have improved skills, confidence and ability to take part in community engagement in the future.
- Partners are involved in monitoring and reviewing the quality of the engagement process and what has happened as a result.
- Feedback is provided to the wider community on how the engagement process has influenced decisions and what has changed as a result.
- Learning and evaluation helps to shape future community engagement processes.

Participatory Budgeting

Participatory Budgeting (PB) is a process of involving citizens in deciding how to spend public money. At its core, PB is about community members shaping local services to meet local priorities more effectively. PB is motivated by the desire to democratically reallocate public money at a community level to priority services and initiatives identified by residents.

A separate [guidance document](#) has been produced to support the effective delivery of participatory budgeting.



INCLUSIVE ENGAGEMENT AND PARTICIPATION

South Ayrshire Council acknowledge that there are barriers to participation and engagement from certain seldom heard groups within our communities. Commonly these groups are underrepresented and less likely to be actively involved in general engagement and participation processes.

People within seldom heard groups usually have multiple barriers to participation. The Council is committed to, where possible, actively seeking the views of seldom heard groups by breaking down the barriers to participation and by building a network of groups who regularly engage with seldom heard.

There are many factors that can contribute to people being seldom heard, such as:

- Communication impairments;
- Homelessness;
- Geographic isolation and;
- Poverty.

It is recognised that there are several key barriers and circumstances affecting these groups which lowers the rate of participation. South Ayrshire Council is committed to addressing these barriers by ensuring that our engagement with people:

- Treats everyone with fairness and values all individuals contributions;
- Describes clearly what someone can expect when engaging with us and what they are expected to contribute;
- Allows them to say no to being a part of the engagement process and;
- Gives a variety of ways people can give us their views.



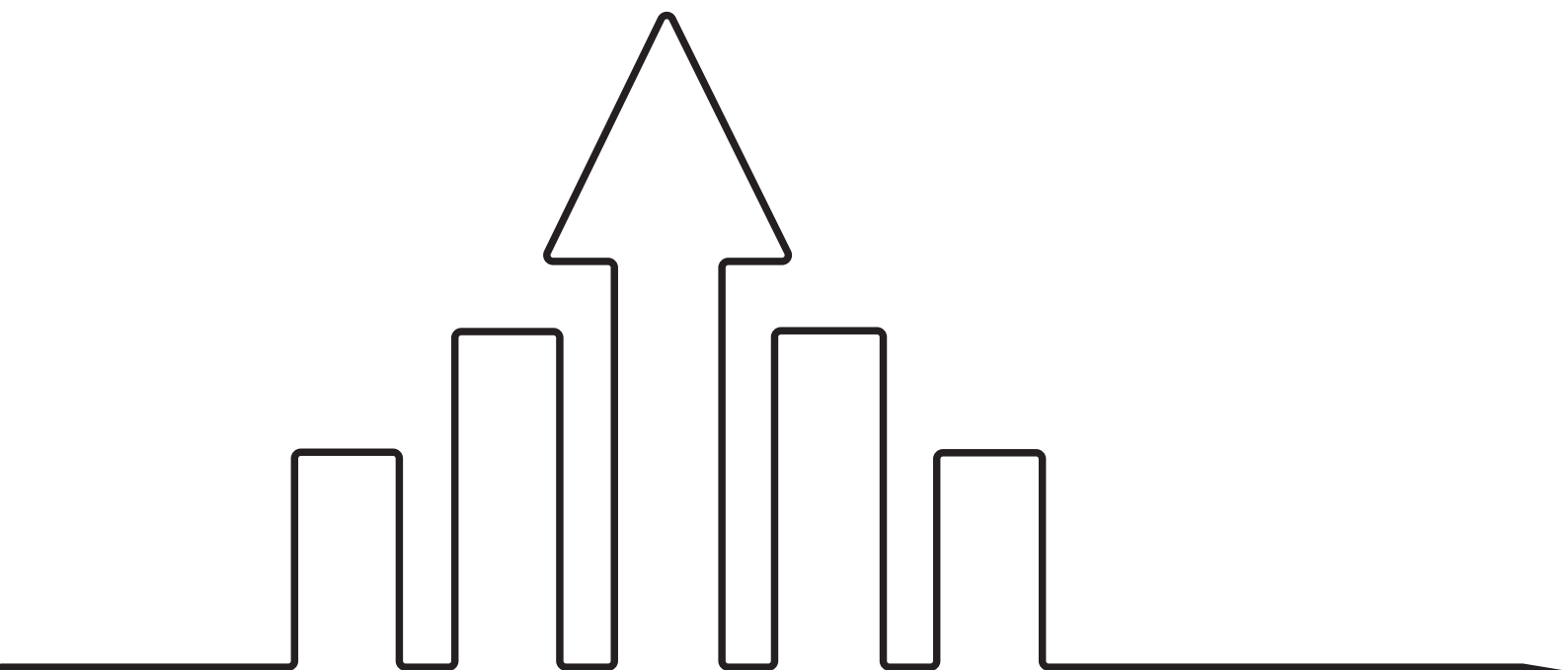
RESOURCES

- What is Community Engagement? - [Community engagement | SCDC - We believe communities matter](#)
- [Principles for community empowerment | Audit Scotland](#)
- Planning with People - [planning-people-community-engagement-participation-guidance-updated-2024.pdf](#)
- Place Standard Tool - [Public Health Scotland](#)
- [Participatory Budgeting Guidance 2025](#)

FURTHER DEVELOPMENT

This strategy includes a commitment to further develop in this area to improve our monitoring and evaluation with communities using the Audit Scotland Community Engagement Principles which were produced in 2019. These principles require us to demonstrate best value in:

1. Community Control – how we support communities to successfully take more control over decisions and assets
2. Public Sector Leadership – how we demonstrate strong and clear leadership on community empowerment which sets the tone and culture of the organisation
3. Effective Relationships – how we build effective working relationships between ourselves, local communities and local partners
4. Improving Outcomes – how we evaluate whether outcomes for local communities are improving and inequalities are being reduced
5. Accountability – how we ensure that we are clear and open about our approach to community empowerment and provide regular information to communities that is understandable, jargon free and accessible. How we are responsive to local communities when reaching decisions with a clear rationale for making difficult decisions and providing regular feedback.



DATA PROTECTION

All data gathered in any engagement exercise is subject to data protection and therefore must be managed according to South Ayrshire Council's Data Protection Policy. Further guidance can be found at [POL 20230901 Data Protection Policy 2023 V3.1](#)

This information can be made available, on request, in braille, large print or audio formats and can be translated into a range of languages. Contact details are provided below.

درخواست کرنے پر یہ معلومات نابینا افراد کے لئے اُبھرے حروف، بڑے حروف یا آڈیو میں مہیا کی جاسکتی ہے اور اسکا مختلف زبانوں میں ترجمہ بھی کیا جاسکتا ہے۔ رابطہ کی تفصیلات نیچے فراہم کی گئی ہیں۔

本信息可应要求提供盲文，大字印刷或音频格式，以及可翻译成多种语言。以下是详细联系方式。

本信息可應要求提供盲文，大字印刷或音頻格式，以及可翻譯成多種語言。以下是詳細聯繫方式。

ਇਹ ਜਾਣਕਾਰੀ ਮੰਗ ਕੇ ਬੋਲ, ਵੱਡੇ ਅੱਖਰਾਂ ਅਤੇ ਸੁਣਨ ਵਾਲੇ ਰਾਹੀਂ ਵੀ ਲਈ ਜਾ ਸਕਦੀ ਹੈ, ਅਤੇ ਇਹਦਾ ਤਰਜਮਾ ਹੋਰ ਬੋਲੀਆਂ ਵੱਲ ਵੀ ਕਰਵਾਇਆ ਜਾ ਸਕਦਾ ਹੈ। ਸੰਪਰਕ ਕਰਨ ਲਈ ਜਾਣਕਾਰੀ ਹੇਠਾਂ ਵੱਲੀ ਗਈ ਹੈ।

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

Faidar am fiosrachadh seo fhaighinn, le iarrtas, ann am braille, clò mòr no clàr fuaim agus tha e comasach eadar-theangachadh gu grunn chànanan. Tha fiosrachadh gu h-ìosal mu bhith a' cur fios a-steach.

South Ayrshire Council
Customer Contact Centre
03001230900

South Ayrshire Council Consultation Checklist

Pre - Consultation		Check when complete
What is your consultation about?	Have you considered: • What do you hope to achieve from your consultation? • Are you clear on the purpose of your consultation? • Any other consultations or data that has been collected recently from other departments or other community planning partners such as NHS Ayrshire and Arran or Ayrshire Roads Alliance (ARA) • Recent council consultations can be found at Consultations - South Ayrshire Council • Who is the audience of for your consultation? You should think about consultation fatigue and how to avoid this.	
Have you completed the consultation mandate?	This requires to be completed prior to the consultation being uploaded onto the website and submitted to Lorraine McKenzie community.engagement@south-ayrshire.gov.uk	
Will your consultation require a Data Protection Impact Assessment (DPIA)?	As you are collecting data you may require to complete a DPIA for your consultation and the data that you will collect. This information about this can be accessed at Data Protection Impact Assessment	
What are your timeframes?	Have you considered: • Legal timeframes that need to be adhered to for your consultation? We recommend that your consultation is live for at least 8 weeks (good practice) so that members of the public and key stakeholders can be consulted. Can you adhere to these timeframes? (link Section 4: Consulting residents Local Government Association. Microsoft Word - FOI-201900009119 - Information Released) • Will your consultation be: ○ open ended ○ have a closing date or	

	○ will close when you have an appropriate number of responses?	
Have you completed the Consultation Timeline form (this should be submitted with your consultation mandate)	Create timeline form Timeline for Consultation.docx	
Have you considered the National Standards for Community Engagement to ensure your engagement with the communities is appropriate for what you are trying to achieve?	The National Standards for Community Engagement were developed by Scottish Community Development Centre with Community Members for the Scottish Government.	
Have you/ or do you need to include the Equalities Questionnaire in your survey?	These can be found at Equalities Question 2024 Census.docx You should explain why you are asking for this data and what it will be used for.	
Have you written an explanation for members of the public, so they know why you are consulting with them? (This could include the timeframes for the consultation including when feedback will be available).	A short summary of the purpose of the consultation should be written for the start of the questionnaire so that the individual understands what you are trying to achieve.	
Have you considered who your key stakeholders are?	Suggested stakeholders: • All members of the public • Members of a specific group of people with lived experience • Local businesses • Other public bodies • Locality Planning Partnerships (LPP's) Please note this is not an exhaustive list.	
How will you make sure you get an input from your key stakeholders?	Is a questionnaire the best way to gather feedback? • Focus groups can be a good way of getting the views of key stakeholders. If you have chosen this method, have you thought about how you will thank the people for working with you? Here is a guide to running a focus group Planning and running focus groups NCVO, Focus groups HIS Engage. • For lived experience groups, please connect with the relevant council service or Voluntary Action South	

	Ayrshire (VASA) by contacting them on cpeg@vasa.scot . They can send out a specific email to groups with the appropriate experience, either to gather questionnaire responses or recruit participants for a focus group.	
Is your consultation available in an easy read format?	• All questions should be in easy read format. • Please consider whether your communication is inclusive. Communication Inclusion People may be able to help you to do this Communication Inclusion People Flier (Feb 2025) (F2).pdf. A short video that explains Inclusive Communication can be found at: https://youtu.be/dQsM4PwXgzY • Have you sense checked your questionnaire with anyone? If not find a critical friend to sense check your information. The Community Planning Participation Engagement Group (CPPEG) cpeg@vasa.scot meet regularly and can give advice on consultations. It would be encouraged that consultors contact the CPPEG and share consultations to allow a sense check and to discuss method of consultation or in the initial planning stages, the topic of consultation with the group prior to the consultation being designed or community.engagement@south-ayrshire.gov.uk can be contacted for guidance.	
Have you identified a key officer to direct questions to during and after the consultation is live?	The service area undertaking the consultation should identify a key officer that any questions can be directed to.	
If you want to gather feedback from people with lived experience of the topic you're consulting on, have you considered ensuring your questions are written from a trauma-informed perspective?	Angi Pinkerton (Trauma Informed Practice Officer) in the Community Planning Team can assist with this. Angela.pinkerton@south-ayrshire.gov.uk	
If you are using an online platform for your consultation, have you ensured that the link will be displayed on the consultation section	Ensure that people who want to give us their views have an easy way to do this. • Will you be using solely the council website (webmaster.gov.uk) or do you want to use the CONSUL website? (if considering using consul please	

(have your say) part of the council website?	discuss with tracy.whiteford@south-ayrshire.gov.uk)	
Do you want your consultation to be shared with the SA1000?	Please contact Lorraine Mckenzie – community.engagement@south-ayrshire.gov.uk	
Have you considered consulting with young people?	We have our own Youth Council (a group of young individuals, elected from secondary schools, who are enthusiastic about participating in decision making processes that impact their age group and about voicing the needs and concerns of their communities). Please contact Lynn Dillion (lynn.dillion@south-ayrshire.gov.uk) Youth Strategy Officer.	
Do you want your consultation to be shared with a particular audience?	We can discuss sharing your consultation through the Consultation and Engagement Group and through VASA send it out to a targeted group. Some of these groups include: • The Champions Board for the Promise • Carers • People who are interested in Aging well • Housing tenants This is not an exhaustive list.	
Do you have a comms plan for your consultation? This should be in place prior to the consultation going live.	Please discuss with the comms team, this should be done at least 4 weeks prior to the consultation. (https://thecore.south-ayrshire.gov.uk/article/225/Communications-request-for-service)	
How will you gather feedback from people who don't use online platforms or are not digitally savvy?	Consider libraries, Community Centres etc where paper copies of the consultation can be accessed easily completed, and returned to one location.	
Should your consultation be shared with directly Community Councils?	Please contact the council officer responsible for Community Councils at community.councils@south-ayrshire.gov.uk	
Would you like to hold drop-in sessions, either in person or online, to discuss your consultation?	If so, book engaging venues and promote the sessions as a key part of your communication plan! For online sessions, get creative with how you share the link to ensure maximum participation. Venues that could be considered: • Schools or Early Years Centres (to target parents) • Libraries • Leisure Centres • Community Centres	

	Contact the lets team within the council who will be able to advise you. lets@south-ayrshire.gov.uk	
During Consultation Period		
Make sure the publicity for your consultation is widely shared and visible to the public	List here some examples of where to share: • Council X feed • Council facebook page • South Ayrshire Connect Have your say page Have your say - South Ayrshire Council • Education Mailing lists • Community Planning Partners • Radio adverts • Doctors surgeries notice boards • Posters in targeted venues • HSCP Locality Planning Partnerships (LPP's) • Recovery communities through the Alcohol and Drugs Partnership (ADP)	
Make sure the consultation is accessible to harder-to-reach groups and individuals with lived experience.	• Contact VASA through the CPEG group, HSCP and relevant council departments to use their networks to disseminate information about the consultation. • Use advertising and social media to publicise the consultation • Ensure the consultation is accessible in places that the people you are trying to reach use such as community centres, libraries, schools and community centres.	
Host suitable focus groups (if applicable)	Discuss with participants suitable venues/accessibility/timings to host groups prior to booking a venue. Ensure participants are kept informed as to when feedback will be available	
Be available for any questions/ enquiries about consultation.	A Named officer should be available to answer any questions regarding the consultation.	
Host online or in-person drop in events if applicable	Host events and inform participants when feedback will be available. Think about suitable timings, TEAMS/Zoom for hosting to allow maximum participation.	
Data Protection	If you are collecting sensitive information then it may be subject to GDPR legislation. Guidance on this can be found at Data Protection Impact Assessment	
After Consultation Period		
Make sure the publicity for the outcomes of consultation is widely shared and visible to the public.	List here some examples of where to share: • Council X feed • Council facebook page	

	• South Ayrshire Connect Have your say page Have your say - South Ayrshire Council • Education Mailing lists • Community Planning Partners • Radio adverts • Doctors surgeries notice boards • Posters in targeted venues • HSCP Locality Planning Partnerships (LPP's) • Recovery communities through the Alcohol and Drugs Partnership (ADP)	
Make sure the results of the consultation is accessible to harder-to-reach groups and individuals with lived experience.	• Contact VASA through the CPEG group, HSCP and relevant council departments to use their networks to disseminate information about the consultation results. • Use advertising and social media to publicise the results of the consultation • Ensure the results of the consultation is accessible in places that the people you are trying to reach use such as community centres, libraries, schools, and community centres.	
Be available for any questions/ enquiries about the results and outcomes of the consultation.	A Named officer should be available to answer any questions regarding the results of the consultation.	
Complete the Post Consultation Monitoring Report	Once your consultation has concluded complete the monitoring form Post Consultation Monitoring Form.docx	

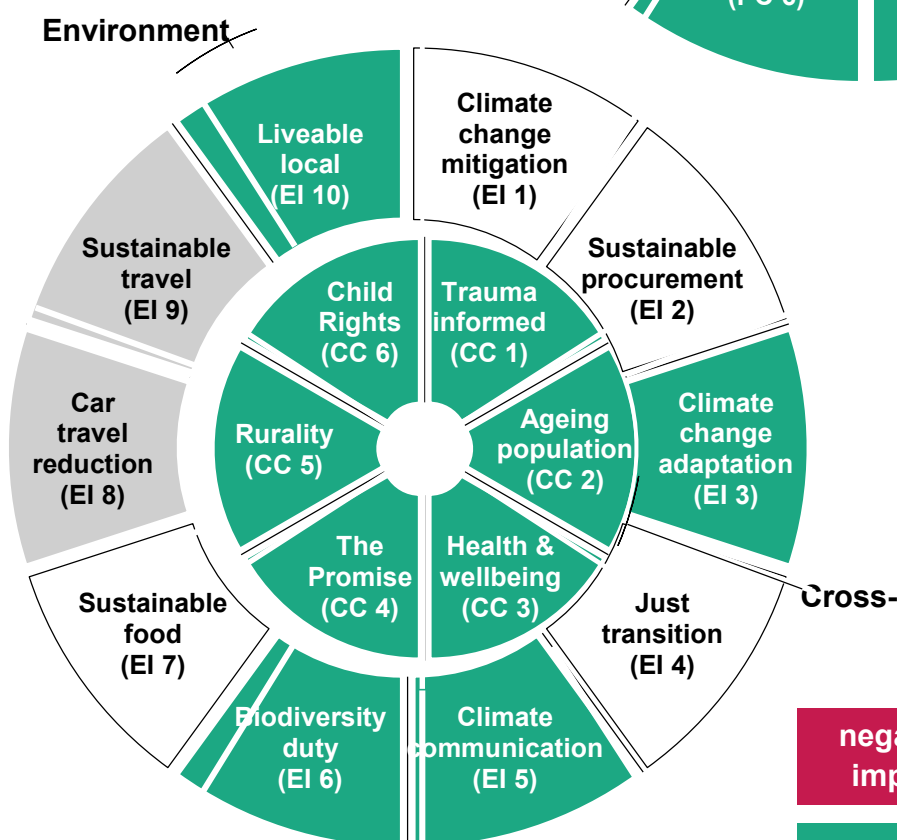
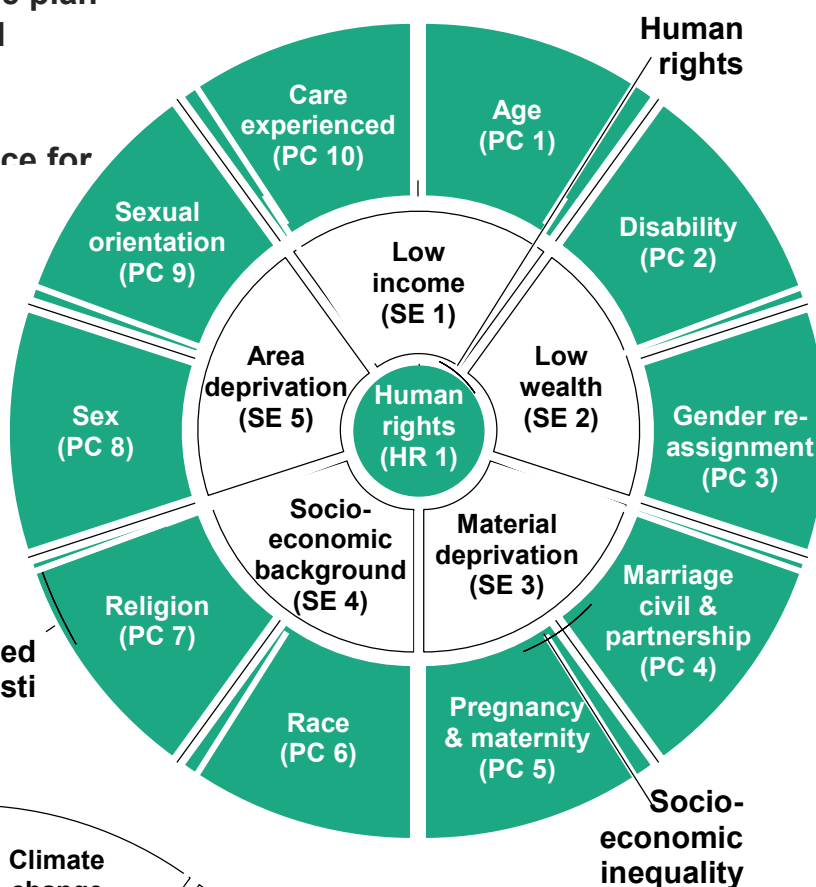
Integrated Impact Assessment Summary Report



The current Community Engagement Strategy ran from 2020-2025. The body of the plan encompasses the National Standards for Community Engagement, these are recognised as good practice for Completed

by:
Elizabeth Dougall,
Senior Policy Officer ,
Performance, Community
Planning and Sustainability

Date started: 28/10/25



To be implemented on:
17/02/26

Review date:
01/02/27

Oversight Panel:
Cabinet

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

Public sector equality duty

Eliminating unlawful discrimination, harassment, and victimisation?

The Community Engagement Strategy (2025 Update) aims to eliminate unlawful discrimination, harassment, and victimisation of those within our South Ayrshire communities, by providing positive engagement strategies and accessible resources.

Advancing equality of opportunity?

The Community Engagement Strategy should ensure that all persons in South Ayrshire will be consulted regarding any changes within South Ayrshire. The Strategy outlines that services should be mindful of seldom heard groups and this should be factored into any engagement activities.

Fostering good relations?

The Community Engagement Strategy should ensure that all persons of South Ayrshire will be consulted with. Good Community Engagement will allow the Council to foster better relationships with Communities throughout decision making processes.

Consultation declaration

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

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

ENVIRONMENTAL IMPACTS

EI 8	Travel less by cars	Where possible, it will be encouraged to have online consultations, and where it is unavoidable, people will be encouraged to use sustainable and active travel methods for in person consultations.
EI 9	Enable sustainable and active travel	Where possible, it will be encouraged to have online consultations, and where it is unavoidable, people will be encouraged to use sustainable and active travel methods for in person consultations.

Child Rights & Wellbeing Impact Assessment (CRWIA) summary

CRWIA for a non-legislative policy/measure

CRWIA title:

Community Engagement Strategy (2025 update)

Publication date:

01/01/26

Summary of policy aims and desired outcomes

The South Ayrshire Council Community Engagement Strategy has been prepared within the framework of Community Empowerment (Scotland) Act 2015 and the Christie Commission.

Executive summary

Refresh of previous Community Engagement Strategy.

Background:

The Community Engagement Strategy has a particular focus on community engagement and how local communities should have a greater control and influence in decision making.

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

The Strategy sets out through its accompanied checklist how to consult with target groups such as children and young people.

Children and young people's views and experiences:

Although not directly been involved in the development of the policy/measure collaboration occurred with the Youth Strategy Officer, responsible for youth voice.

Key Findings, including an assessment of the impact on children's rights, and how the measure will contribute to children's wellbeing:

Through the implementation of the Strategy, which is intrinsically linked to the rights of the child by consulting them on matters related to them and contributing to children's wellbeing overall.

Monitoring and review:

Monitoring and review will take place annually.

CRWIA Declaration Authorisation

Policy lead:

Elizabeth Dougall, Senior Policy Officer, Community Planning and Equalities

Date:

01/12/25

Deputy Director or Equivalent:

Kevin Anderson, Assistant Director - Corporate Policy, Strategy and Performance

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Cabinet
of 17 February 2026**

**Subject: Housing Capital Programme 2025/26: Monitoring
Report as at 31 December 2025**

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 December 2025 (Period 9), and to agree the changes to budgets in 2025/26 and 2026/27.

2. Recommendation

2.1 It is recommended that the Cabinet:

- 2.1.1 notes the progress made on the delivery of the Housing Capital Programme to 31 December 2025, resulting in spend of £18.541m, or 42.97%, 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 2025/26 at £25.051m and 2026/27 at £65.322m, as highlighted in Appendix 2.**

3. Background

- 3.1 The Housing Capital Programme for 2025/26 to 2029/30 was approved by South Ayrshire Council of 6 March 2025 through the paper 'Housing Revenue Account (HRA) – Revenue Budget 2025/26 and Capital Budget 2025/26 to 2029/30'.
- 3.2 Adjustments were approved by Cabinet of 25 November 2025 and incorporated into the Programme.
- 3.3 The current approved budget for 2025/26 is £43.153m.

4. Detail

- 4.1 Works completed in November for the project Partial Internal Mods - 35Nr SHUs Millrock, Panrock and Sundrum Park (H26111) and the project 262Nr Full

Modernisations - Various Locations 2025/26 Programme (H26112) is due to complete in March, 2026.

- 4.2 The contract for 172Nr Partial Modernisations - Ayr, Prestwick. Maybole & Girvan 2025/26 Programme (H26113) has now been accepted, and works are estimated to start on site in mid-February. In addition, a contract for Social Housing Net Zero Heat Fund 2025/26 has also been accepted and works will start in the new financial year.
- 4.3 Address lists have been passed to the Managing Agent for three new modernisation projects for 2026/27 and surveys for the first batch started in January, with surveys for the second and third batches due to start in March.
- 4.4 Tenders have been returned for projects including Communal Screen Replacement Works at 3Nr Flatted Blocks in Ayr and the Demolition of Garages at Fenwickland Avenue and Dalmellington Avenue in Ayr and Willow Lane and Burns Road in Troon and are currently being assessed.
- 4.5 A number of 2025/26 annual programmes are on site, including Central Heating Replacement - Emergency & Urgent Works, Capital Element of Works Undertaken in Void Properties and Ad-hoc Window and Door Replacements.
- 4.6 Works under the External Fabric Upgrades to 37 Properties - Various Locations Throughout South Ayrshire Council (H25122) completed in December and survey works for a new contract for External Fabric Upgrades to 110 Nr. Properties in Various Locations (inc. Ayr, Coylton, Craigie, Maybole, Prestwick & Troon) (H26115) are being progressed.
- 4.7 To date, work to 270 properties out of the 415 properties included under the Window Replacement Programme 2024/25 - Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon (H25125) have been completed. A contract has been let for Window Replacement Programme 2025/26 - Batch 7B - 296 Addresses - Various (H25137) and a pre-start meeting is being arranged with the successful contractor.
- 4.8 In relation to projects being taken forward under the Energy Efficiency / HEEPS ABS line, all works are now complete apart from Lochside South which are progressing well.
- 4.9 Through the P9 Capital Monitoring Report, total budget of £18,144,398 is proposed to be carried from 2025/26 to 2026/27 which is as a result of a combination of carry forward of (a) unallocated budgets where projects are being developed but where budgets are not likely to be fully spent in the current year; and (b) projects where budget is required to be re-profiled in light of current spend profiles provided by Project Officers. Budget of £42,336 is being advanced from 2026/27 to 2025/26. These adjustments reflect revised timing of works and are not being decreased.
- 4.10 The project information contained in Appendix 1 has been broken down over the Council wards and a document showing this has been made available to Members in the Members' area (Hub) on The Core (see background papers).
- 4.11 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 9 report. A summary of these adjustments is shown as Table 1 below:

Table 1: Summary of Adjustments 2025/26 to 2027/28 Requested Per Appendix 2

Section	Summary Adjustment	Total Proposed Adjust's 2025/26 to 2027/28 £	Notes
1	N/A	N/A	Summary to current programme budgets.
2	Carry Forward of Budget from 2025/26 to 2026/27	0	Project budgets being requested to be transferred from 2025/26 to 2026/27.
3	Advance Budget from 2026/27 to 2025/26	0	Project budgets being requested to be advanced from 2026/27 to 2025/26.
4	Various Adjustments	0	Various adjustments included re-allocation between projects and allocation to new works.
Total		(0)	

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Per Table 1 of Appendix 1, at the end of P9, actual expenditure stood at £18.541m Income for this period stood at £18.541m. Based on the budget of £43.153m, actual expenditure of £18.541m equates to an overall spend of 42.97% at the end of Period 9.

6.2 Proposals contained in this report, if approved, would lead to a revised 2025/26 programme of £25.051m and 2026/27 programme of £65.322m. There are no changes requested to the 2027/28 programme.

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 2025/26, 2026/27 and 2027/28, in relevant budget lines to complete planned Housing capital projects.

9. Integrated Impact Assessment (incorporating Equalities) /

- 9.1 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 Integrated Impact Assessment is not required.

10. Sustainable Development Implications

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

11. Options Appraisal

- 11.1 An options appraisal has not been carried out in relation to the subject matter of this report as a financial update is being provided.

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. Link to Shaping Our Future Council Yes ☐ No ☒

- 13.1 Not applicable.

14. Results of Consultation

- 14.1 There has been no public consultation on the contents of this report.
- 14.2 Consultation has taken place with Councillor Ian Davis, Policy Lead for Finance and Corporate Services, and Councillor Martin Kilbride, Policy Lead for Housing and Property Services, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

- 15.1 If the recommendations above are approved by Members, the 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:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Process adjustments to the Housing Capital Programme	3 March 2026	Service Lead - Corporate Accounting (Treasury / Capital Function)

Background Papers **Report to Cabinet of 25 November 2025 – [Housing Capital Programme 2025/26 – Monitoring Report as at 30 September 2025](#)**

[Housing Capital Programme 2025/26 – Period 9 – Ward Analysis](#) (Members Only)

Person to Contact **Pauline Bradley, Service Lead - Professional Design Services**
County Buildings, Wellington Square, Ayr, KA7 1DR
Phone 01292 612858
E-mail pauline.bradley@south-ayrshire.gov.uk

Date: 29 January 2025

HOUSING CAPITAL MONITORING REPORT
PERIOD 9 2025/26

Key Strategic Objective	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Detailed Project Information	2026/27 Approved Budget £	2027/28 Approved Budget £
Major Component Replacement	16,807,364	12,059,700	9,509,285	See Section on 'Major Component Replacement'	14,800,047	11,340,931
Contingencies	179,000	29,000	0	See Section on 'Contingencies'	269,000	269,000
Demolitions	970,491	990,491	951,512	See Section on 'Demolitions'	216,667	0
Structural and Environmental	7,091,820	1,828,820	1,325,713	See Section on 'Structural and Environmental'	10,103,721	6,453,721
Other Capital Expenditure	18,104,126	10,142,728	6,754,122	See Section on 'Other Capital Expenditure'	21,830,302	18,480,302
TOTAL PROGRAMME EXPENDITURE	43,152,800	25,050,738	18,540,632		47,219,737	36,543,954
CFCR	3,226,000	3,226,000	3,226,000	See Section on 'Income'	3,273,000	3,550,000
Draw on Accumulated Surplus	0	0	0	See Section on 'Income'	0	0
Borrowing	38,085,620	19,983,558	13,943,582	See Section on 'Income'	37,941,137	31,793,954
Reserves	0	0	0	See Section on 'Income'	0	0
Scottish Government Funding	1,200,000	1,200,000	1,237,500	See Section on 'Income'	6,005,600	1,200,000
2nd Homes Council Tax	0	0	0	See Section on 'Income'	0	0
Commutated Sums	0	0	0	See Section on 'Income'	0	0
Other Income	641,179	641,179	133,551	See Section on 'Income'	0	0
TOTAL PROGRAMME INCOME	43,152,800	25,050,738	18,540,632		47,219,737	36,543,954

NET EXPENDITURE	0	0	0

356

0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025							
Major Component Replacements - Allocated	16,735,543	12,022,205	9,509,285	See Expanded Section	For detailed breakdown, see expanded tab below.	7,300,047	3,840,931
Major Component Replacements - Unallocated	71,821	37,495	0	See Expanded Section	For detailed breakdown, see expanded tab below.	7,500,000	7,500,000
TOTALS	16,807,364	12,059,700	9,509,285			14,800,047	11,340,931

Analysis of Block Allocations - Major Component Replacement

Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025							
Current Projects							
262Nr Full Modernisations - Various Locations 2025/26 Programme (H26112)	3,338,163	2,138,163	1,593,578	On Site	Contract has been negotiated through SAC's Internal Refurbishment Framework and works started on site on the 18th August, 2025, with anticipated completion by the end of March, 2026 with final costs being agreed and recharged after this. A number of properties have been omitted from this contract. Therefore, requests to (a) transfer part of this budget to the 'Full Internal Modernisations in Void Properties - Externally Sourced Works (H26117)' line below; and (b) carry part of the remaining budget forward to 2026/27 are made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
172Nr Partial Modernisations - Ayr, Prestwick. Maybole & Girvan 2025/26 Programme (H26113)	1,304,694	204,694	49,538	Legally Committed	Contract has now been let and awaiting pre-start meeting being arranged with successful contractor. Works are likely to start on site in February and complete in November, 2026. Request to carry part of the budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	300,000	0
Sheltered Housing Complex - 2 - 4 Benmore (H23122)	257,660	232,660	217,716	Complete	Works are now complete on site, with final account now to be agreed and payments made thereafter. As final costs are unlikely to be paid until 2026/27 and it is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 that part of the budget be carried forward to this year.	0	0
Upgrade Works - 16, Main Street, Ballantrae (H25119)	292,438	192,438	96,595	On Site	Works being undertaken to internally and externally upgrade a property in Ballantrae. Works started on site on Monday 11th August. Issues have been discovered with rot within the property has delayed the initially anticipated completion date of the 15th December. Roof replacement works started in January, 2026 and anticipated completion in Spring. Full budget will not be spent in 2025/26 and it is requested through the P9 Capital monitoring Report to Cabinet of the 17th February, 2026 that part of the budget be carried forward to 2026/27.	0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Partial Internal Modernisation Works - 50 Nr Properties in Girvan (H20127)	0	0	0	Concept	High level survey data and probable costs were previously provided by the Managing Agent. Based on current information held on properties, this has been refreshed. Works are unlikely to take place in 2025/26 and it was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 that the budget be carried forward to 2026/27.	1,634,111	0
<u>Current Programmes of Work</u>							
Addressing Dampness and Condensation Issues as Reported During the Course of the Year	1,500,000	1,500,000	1,351,440	Ongoing	Term contract is in place to address dampness and condensation issues reported by tenants. Works are demand led and may be in any ward. To the end of P9 (31st December, 2025), works have been completed to 375 properties, with works identified to a further 79 where works are being programmed.	650,000	650,000
Capital Element of Works Undertaken In Void Properties (3089)	1,500,000	750,000	678,247	Ongoing	Funding allocated to undertake capital element of works carried out in properties by Property Maintenance through the voids process. Works are demand led throughout the course of the year and may be in any ward. Based on current levels of spend, request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	1,850,000	1,850,000

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Full Internal Modernisations in Void Properties - Externally Sourced Works (H26117)	1,050,000	1,375,000	1,266,689	Ongoing	Through the Budget Management – Revenue Budgetary Control 2024/25 – Out-turn Statement at 31 March 2025, Appendix 1g, taken to Cabinet of 17th June, 2025, Members approved earmarking from the uncommitted surplus for use in 2025/26 of £500,000 for outsourcing voids work to sub-contractors to help reduce the overall number of properties under repair and improve relet times. Additional budget was added through the P3 Capital Monitoring Report approved by Cabinet on the 26th August, 2025. To the 31st December, 2025, works have been completed in 150 properties. Request through P9 Capital Monitoring Report to Cabinet of 17th February 2025.	0	0
Central Heating Replacement - Emergency & Urgent Works	1,500,000	1,000,000	360,444	Ongoing	Replacement central heating systems required as emergency or urgent jobs. Works are demand led and may be in any ward. To the end of P9 (31st December, 2025), works have been completed to 134 properties.	850,000	850,000

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Cyclical Replacement of Fire and Carbon Monoxide Detectors (H23116)	150,000	75,000	70,530	Ongoing	Cyclical replacement of fire and carbon monoxide detectors (as required) is included within the Council's Electrical Installation Condition Report (EICR) programme, which involves each property being electrically tested at least every 5 years. Approximately 1,600 council homes are included on the annual EICR/detector replacement programme delivered by Property Maintenance. Based on current spend to date, full spend is not anticipated and request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of the budget forward to 2026/27.	0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Energy Efficiency / HEEPS ABS Projects	1,469,841	1,469,841	1,151,862	Complete / Design & Tender / On Site	<u>Girvan/Dailly</u> - Works are complete on site. Partial Certificate of Practical Completion has been issued for all addresses apart from Birch Terrace where there are ongoing delays with Building Warrants. All outstanding information is now with Building Standards. <u>Dalmilling and Tarbolton (Swedish Timbers)</u> - Works are now complete and in defects liability period until 25 October, 2025 when retention will be released. <u>Lochside North</u> - Works are complete and final snagging is currently being carried out. <u>Chestnut Drive, Troon</u> - Drawings and costs have been produced and a meeting has taken place to discuss proposals / costs. Initial engagement with owners taken place. <u>Lochside South</u> - contract has now been let and works started on site on the 16th September, 2025. Works will carry on into 2026/27.	1,000,000	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
External Works Undertaken on Properties (H17113)	100,000	50,000	0	On Site	Funding allocated to undertake major external works identified on properties through the voids and other processes. Works are demand led and may be in any ward. Works are ad-hoc in nature and will be undertaken and recharged during the course of the year. Based on current spend to date, full spend is not anticipated and request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of the budget forward to 2026/27.	0	0
Upgrading of Lift at Viewfield Gate, Ayr	50,000	50,000	37,785	Complete	Necessary works instructed to upgrade through floor lift at Viewfield Gate - Works completed November 2025. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November allocate budget to this project from the Major Component Replacements - Unallocated 2025/26 & Future Years line.	0	0
Replacement Screens in Flats (H23117)	398,290	98,290	75,200	Design and Tender	Replacement screen works to four flatted blocks in Ayr currently being organised by Professional Design Services - 1 block tendered for works commencement Jan 2026, 3 blocks at tender stage. Remaining budget will be used to replace further screens where work is deemed essential, or as part of future planned holistic external projects. Due to long lead in time for manufacture, full budget is unlikely to be spent in 2025/26 and request made through the P9 Capital Monitoring Report to Cabinet of 17th February 2026 to carry part of budget forward to 2026/27.	301,294	101,294

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Targeted Energy Works In Properties to Achieve Compliance With Energy Efficiency Standard Social Housing (EESH)	87,511	87,511	56,244	Design and Tender	Technical research continues to be undertaken as necessary to determine the most appropriate solutions for maximising energy ratings within property types that are failing EESH or will potentially fail EESH in the future.	0	0
Upgrading of Door Entry Systems H23128)	436,477	186,477	121,228	On Site	Door entry upgrade works instructed to 13 communal blocks since 1 April 2025. Measured term contract in place for remainder of 2025/26 financial year. Full budget is unlikely to be spent in 2025/26 and request made through the P9 Capital Monitoring Report to Cabinet of 17th February 2026 to carry part of budget forward to 2026/27.	189,637	189,637
Upgrading of Lock Up Garages (H19124)	150,000	10,000	0	Design and Tender	Significant investment needed to a range of lock up sites across South Ayrshire. Survey of lock up sites in Carrick area taken place via PDS colleagues to determine investment needs, and help inform strategic considerations around the future viability of site lock up assets. Further stakeholder engagement to occur on initial rationalisation and investment proposals due to high value of recent PDS tender for one site with repairs scope similar to many others originally earmarked for investment. Full spend not anticipated in 2025/26 and request to carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	175,005	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Replacement PIV's Identified Through FET Programme (H24125)	200,000	100,000	59,442	Ongoing	Cyclical maintenance (replacement as necessary) of any Positive Input Ventilation/extraction fan systems has been included within the Council's Electrical Installation Condition Report (EICR) programme, which requires each property to be electrically tested at least every 5 years. Approximately 1,600 council homes are included on the annual EICR programme delivered by Property Maintenance. Based on current spend to date, full spend is not anticipated and request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of the budget forward to 2026/27.	200,000	200,000
<u>Completed Projects</u>							
Partial Internal Mods - 35Nr SHUs Millrock, Panrock and Sundrum Park (H26111)	231,257	181,257	165,634	Complete	Contract was been negotiated through SAC's Internal Refurbishment Framework and works started on site on the 6th October, 2025, and practical completion was achieved on the 14th November, 2025. Final account will now be agreed with final payments made in 2026/27 and it is therefore requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, that part of the budget be carried forward to 2026/27. MOVE TO COMPLETE SECTION	0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Internal Refurbishment Works 2024/25 - 195 Partial & 2 Full (H24133)	849,351	799,351	789,192	Complete	Works started on site on the 13th January, 2025 and works are now practically complete, excluding various properties where snagging still to be completed. A target date of 10th October has been set for this being achieved. It is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, that part of this budget be carried forward to 2026/27.	0	0
4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112)	236,660	36,660	2,195	Complete	Main works completed on site in mid-November 2023, with final payments due to be made for this element of works in November 2025. Additional works are required to replace external lead pipework are ongoing. 1st phase of works (replacement pipework from boundary to property) now complete. 2nd phase of works (Internal connections & valve installation works within properties) now complete with the exception of 2nr properties. Currently awaiting update from Scottish Water for new "public side" connection dates on a plot-by-plot basis. It is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, that part of this budget be carried forward to 2026/27.	0	0
266 Nr Kitchen and Boiler Replacements: Ballantrae, Girvan, Mossblown, Ayr, Prestwick and Tarbolton (H23113)	40,920	40,920	8,419	Complete	Works completed on site on the 3rd March, 2024. Final account agreed and final payment processed in May 2025. Awaiting final fee invoices being submitted for payment.	0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
97 Nr Full Modernisations: Ayr (H24111)	42,364	45,955	45,955	Complete	Works completed on site on the 19th April, 2024. Final account has been agreed and final payment was made in July, 2025. Final fees now proceeded. Request to allocate additional budget from the 'Major Component Replacements - Unallocated 2025/26 & Future Years (H25101)' line below made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon (H24112)	44,611	45,346	45,346	Complete	This project started on site on 19th February 2024 and was completed at the end of August, 2024. Final account has been agreed and final payment has been made. Request to allocate additional budget from the 'Major Component Replacements - Unallocated 2025/26 & Future Years (H25101)' line below made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	0	0
328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon (H24113)	125,000	25,000	19,775	Complete	Practical completion was achieved in November, 2024. Final account has been agreed and final payment to contractor has now been made. Some final fees due to be paid. Full budget will not be required and it is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to allocate part of this budget to the 'Full Internal Modernisations in Void Properties - Externally Sourced Works (H26117)' line above.	0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Full Internal Modernisation Works – 63Nr Properties (Ayr, Prestwick, Troon, Girvan and Ballantrae)	322,701	322,701	321,013	Complete	Works completed on site at the end of May, 2025. Final account to be agreed and final payments made thereafter.	0	0
Full Internal Refurbishment Works - 163 Properties Various Locations - 2024/25 Programme (H24131)	141,326	66,326	1,691	Complete	Project achieved practical completion in December, 2024 with final payment due to be made early in 2026. Based on Managing Agent estimate, full budget will not be required and a request is made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to reallocate part of this budget to the 'Full Internal Modernisations in Void Properties - Externally Sourced Works (H26117)' line above. It is requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, that part of this budget be carried forward to 2026/27.	0	0
Full Internal Refurbishment Works - 64 Properties Within Ayr - 2024/25 Programme (H24134)	851,732	894,068	894,671	Complete	Works started on site on the 5th May, 2025 and completion was achieved on the 7th October, 2025. Final account will now be agreed with the contractor and payment's made thereafter in 2026/27. Request to advance part of the budget forward to 2025/26 from 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	150,000	0
Fire and Smoke Alarms - LD2 Compliance Work	12,040	12,040	810	Complete	All works have now completed on site with final costs outstanding.	0	0

Major Components	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Sprinkler, Lift and Fire Alarms - Surveys and Upgrades	36,800	16,800	12,336	Complete	Upgrading works to sprinkler system set up recently concluded at Lichtenfels Gardens. Currently checking of any further costs are due to be recharged. Full budget will not be required and request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to return £20,000 to the unallocated balance below.	0	0
Fullarton Avenue SHU - Boiler Replacement 2024/25	15,707	15,707	15,707	Complete	Works to replace one boiler at Fullarton Sheltered Housing Unit are now complete. Request to allocate additional budget to project approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.	0	0
	16,735,543	12,022,205	9,509,285			7,300,047	3,840,931
Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025							
Major Component Replacements - Unallocated 2025/26 & Future Years (H25101)	71,821	37,495	0	N/A	Budgets available for allocation in 2025/26, 2026/27 and 2027/28. A number of adjustments are requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to allocate budget to projects where extra funding is required.	7,500,000	7,500,000
	71,821	37,495	0			7,500,000	7,500,000

Contingencies	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Carried Forward to 2026/27 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025 Contingencies Unallocated 2024/25 & Future Years	179,000	29,000	0	0	N/A	Budget available for allocation in 2025/26, 2026/27 and 2027/28. Request approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 to reallocate part the contingencies budget in 2025/26 to 'Initial Work for Future Years Projects' in line with similar allocations made in previous years. Currently, it is not anticipated that this budget will be fully required in the current year and it is therefore requested through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 that part of this budget is carried forward to 2026/27.	269,000	269,000
	179,000	29,000	0	0			269,000	269,000

Demolitions	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
<u>Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025</u>							
Demolitions - Unallocated Funding 2025/26 & Future Years	0	0	0	Concept	Budget available for allocation in 2025/26 and 2026/27. Request approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 that the unallocated budgets in both 2025/26 and 2026/27 be allocated to the Demolition of Lockup's budget line below.	66,667	0
Demolition of Lockups	198,037	18,037	0	Design & Tender	Demolition of sites at Fenwickland Ave, Dalmellington Rd (Ayr), Willow Lane, Troon and Burns Road, Troon imminent upon confirmation of tender. Full budget is unlikely to be spent in 2025/26 and request made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to carry part of the budget forward to 2026/27.	150,000	0
1 - 20 Miller Terrace & 32 - 78 Dailly Road (Even Numbers) Maybole	0	0	0	Complete	Works are now complete on site. Final account has been agreed and payment made. Request approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 to allocate the unused balance in 2025/26 to the Demolition of Riverside Flats - Block 1 line below.	0	0

Demolition of Riverside Flats - Block 1 (H22121)

772,454	972,454	951,512	Complete	Decommissioning of mast and power disconnection has taken place at Block 1 and missives have concluded to reflect this. An Authority Works Valuation has been instructed to Ashleigh to demolish the existing block and the relevant variation of the Design Build (New Build) contract was agreed and concluded. Demolition started on site at the beginning of September and works are now complete on site. Request to allocate additional funding from the unallocated new builds budget made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.
970,491	990,491	951,512		

0	0
216,667	0

Structural and Environmental	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
<u>Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025</u>							
<u>Current Projects</u>							
External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon)	2,679,826	216,475	73,511	Design and Tender	List of 237 addresses was originally passed to the Managing Agent who have completed external surveys of all properties. On site structural inspections have also been completed and results returned. However, following Preliminary Roost Assessment Surveys for bats in a number of addresses, Bat Emergence Surveys require to be undertaken, which is being undertaken between April and August 2025. The original address list is will now be divided into a number of separate contracts and requests to re-allocate budget will be made once probable costs are available. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to (a) allocate budget to projects below; and (b) carry part of budget forward to 2026/27.	1,000,000	0
External Fabric Upgrades to 37 Properties - Various Locations Throughout South Ayrshire Council (H25122)	1,012,261	937,261	897,313	Complete	Works completed on the 17th December, 2025 and final account will now be agreed with contractor and final payments made at the end of the Making Good Defects period in December, 2026. Therefore it is requested that part of this budget be carried forward to 2026/27.	0	0

External Fabric Upgrades to 110 Nr. Properties in Various Locations (inc. Ayr, Coylton, Craigie, Maybole, Prestwick & Troon) (H26115)	1,500,000	100,000	65,800	Design and Tender	New project for 2025/26. List of addresses have been passed to the Managing Agent. Surveys have been completed and a tender documentation has been prepared for issue. A notional budget has been allocated to this project from the Unallocated Structural and Environmental Works 2025/26 & Future Years budget line. It is unlikely this will be spent in the current year and a request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2025 to carry part of this budget forward to 2026/27.	1,600,000	0
Roofing and External Fabric Upgrade Works - 49 Nr Properties at Girvan and Kirkmichael (H26119)	0	100,468	10,484	Legally Committed	Contract has now been let and awaiting pre-start meeting being arranged with successful contractor. Request to (a) allocate additional budget from unallocated line above; and (b) carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
Ext Fabric Upgrade 25/26 - 49 Properties in Coylton, Minishant and Troon (H26123)	0	0	0	Design and Tender	Surveys have been completed and tender documentation is currently being prepared for issue. Request to allocate budget to this project will be made in a future report to cabinet once the tendering exercise is completed.	0	0

Social Housing Net Zero Heat Fund 2025/26	1,212,250	225,133	88,385	Design and Tender	A revised bid was submitted to Scottish Government on 05/05/25 by officer's for funding to undertake work to 80 hard to treat properties across South Ayrshire through the Net Zero Heat Fund. Scottish Government (Sept 2025) advised SAC's bid has been unsuccessful on this occasion. SAC officers considered options to deliver the proposed works programme independently (without match funding). Dec 2025 - SAC Officers able to accept tender to deliver project independently (without SG match funding) from within existing previously earmarked bid resources. Project works to commence 2026. Request is made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to (a) add additional budget from the unallocated line above; and (b) as it is unlikely that this will be spent in the current year, carry part of this budget forward to 2026/27.	1,500,000	0
<u>Completed Projects</u>							
External Fabric Upgrades to 170 Properties - Maybole and Prestwick (H25124)	328,935	178,935	127,636	Complete / On Site	Main works completed on site in December, 2024. Additional works identified at the rear access to 4Nr flatted blocks at Minnoch Crescent, Maybole are now also complete and final roofing, CWI and render works to these blocks are being programmed. Request made through P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of budget forward to 2026/27.	0	0

External Fabric Upgrades to 167 Properties - Dailly, Prestwick, Troon, Symington & Ayr	(475)	(475)	(475)	Complete	Works are complete on site and the final account has been prepared by the Managing Agent. This has now been agreed by the contractor. The final payment should only involve the release of retention. Credit relates to release of retention no longer required. Request approved through the P6 Capital Monitoring Report to Cabinet of 25th November, 2025 to recognise budget for credit.	0	0
Disabled Adaptations to Property, Ayr East (H25132)	53,000	35,000	34,450	Complete	Main works to building are complete and costs charged. Some additional external works currently being scoped and costed. Request to add additional budget made through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025. External works will not be completed in 2026/27 and it is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 that part of the budget be carried forward to 2026/27.	0	0
Forrester's Hall - Roof Works	13,090	13,090	13,090	Complete	Prior to the sale of the building, works were required to be undertaken due to an ongoing issue with water penetration which has now been rectified. Request to allocate budget from the Unallocated Structural and Environmental line approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.	0	0

34-36 Dalmilling Crescent - Rear Elevation Repairs
Stabilisation Works at Main Road, Ayr (H20117)
<u>Unallocated Balance - 2024/25, 2025/26 & 2026/27 - Structural and Environmental</u>
Unallocated Structural and Environmental Works 2025/26 & Future Years

7,967	8,081	8,081	Complete	Payment of final certificate and fees in relation to older project. Request to allocate additional budget from the Unallocated Structural and Environmental Budget made through the P7 Capital Monitoring Report to Cabinet of the 17th February, 2026.
89,243	14,243	7,437	Complete	Works are now mainly complete on site, and awaiting final installation of whaler beam. This will be completed in the new financial year and works will not be paid until final element is completed. Request to carry part of the budget forward to 2026/27 therefore made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.
195,723	609	0	Other	Budgets available for allocation in current and future years of the programme. Request made though the P6 Capital Monitoring Report to Cabinet of 17th September, 2026 to (a) allocate part of budget to projects above; and (b) carry part of budget forward to 2026/27.
7,091,820	1,828,820	1,325,713		

0	0
0	0
6,003,721	6,453,721
10,103,721	6,453,721

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025							
Sheltered Housing Common Areas	183,707	47,309	37,801	See Expanded Section	For detailed breakdown, see expanded tab below.	50,000	0
Footpaths	120,000	107,000	0	See Expanded Section	For detailed breakdown, see expanded tab below.	50,000	50,000
Buy Back Properties	2,717,208	2,467,208	1,800,095	See Expanded Section	For detailed breakdown, see expanded tab below.	2,400,000	2,400,000
Housing Asset Management System	150,000	25,000	0	See Expanded Section	For detailed breakdown, see expanded tab below.	150,000	0
Window Replacement Programme	5,492,056	3,342,056	2,085,647	See Expanded Section	For detailed breakdown, see expanded tab below.	4,439,333	3,939,333
Environmental Improvements	1,374,827	487,827	91,877	See Expanded Section	For detailed breakdown, see expanded tab below.	1,060,969	360,969
New Builds	7,816,328	3,416,328	2,632,559	See Expanded Section	For detailed breakdown, see expanded tab below.	13,450,000	11,500,000
Advance Works / Fees / ICT	250,000	250,000	106,147	See Expanded Section	For detailed breakdown, see expanded tab below.	230,000	230,000
Travellers Site	0	0	(5)		Closure of old PO 5674467	0	0
	18,104,126	10,142,728	6,754,122			21,830,302	18,480,302

Sheltered Housing Common Areas							

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Sheltered Housing Common Areas - Unallocated Budget 2025/26	0	0	0	N/A	Budget available to be allocated to projects in 2025/26. It was approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025 that the budget in this line be reallocated to the Upgrading External Areas at Sheltered Housing Units line below and this be used to look at works both external and internal common areas.	0	0
Upgrading External & Internal Areas at Sheltered Housing Units (H20118)	86,698	30,300	26,420	Complete / Concept	Dementia friendly garden furniture has been installed at various Sheltered Housing Units in previous financial years. Key staff/residents views have been sought around options for use of budget, and appropriate works will be instructed after due consideration. It is unlikely that full budget will be spent in the current year and a request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to carry the balance of this budget forward to 2026/27.	50,000	0

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Analogue to Digital Upgrading Within SHU's (H24115)	97,009	17,009	11,381	Design and Tender	It has been identified that a number of SHU's require to be upgraded to allow for the forthcoming transfer from analogue to digital services. Work is being planned for delivery via ICT project management colleagues to address these upgrade requirements to relevant housing support communications technology. Purchase Order issued for the Supply, Install & Commission of IP Connectors to 20 Tunstall Control units in Sheltered Housing Units. It is unlikely that full budget will be spent in the current year and a request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to carry part of this budget forward to 2026/27.	0	0
	183,707	47,309	37,801			50,000	0
Footpaths							
Footpaths Unallocated Budget 2025/26 and Future Years (H25107)	120,000	107,000	0	Design Tender / Legally Committed	Upgrades to HRA Footpaths/Carparks are undertaken upon notification of need from ARA or Property Maintenance colleagues. Per ARA technical inspector recommendations, targeted upgrade works have been instructed for footpaths in Girvan, Kincaidston and Dailly. A request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to carry the uncommitted part of this budget forward to 2026/27.	50,000	50,000
	120,000	107,000	0			50,000	50,000

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Buy Back Properties							
Buy Back Properties (H14101)	2,717,208	2,467,208	1,800,095	Ongoing	Budget to fund the buy back of properties. During the financial year 2025/26 to date, 32 properties have been purchased. This included 25 in Ayr, 1 in Girvan, 2 in Maybole, 3 in Prestwick and 1 in Troon. Based on current spend levels, it is requested that part of the budget be carried to 2026.27 through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	2,400,000	2,400,000
	2,717,208	2,467,208	1,800,095			2,400,000	2,400,000
Housing Asset Management System							
Housing Asset Management System (H25116)	150,000	25,000	0	Design and Tender	Budget to fund the purchase of a Housing Asset Management System. Updated costs and system requirements being actively considered. It is unlikely that full budget will be spent in the current year and a request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026 to carry part of this budget forward to 2026/27.	150,000	0
	150,000	25,000	0			150,000	0
Window Replacement Programme							

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Unallocated Window Replacement Budget 2025/26 & Future Years (H25108)	99,961	12,215	0	N/A	Budget available for allocation to projects in 2025/26, 2026/27 & 2027/28. Request to allocate budget in 2025/26 to projects below made through the P6 Capital Monitoring Report to Cabinet of 17th November, 2026.	3,439,333	3,439,333
2025/26 Programme							
Window Replacement Programme 2025/26 - Batch 7A - 306 Addresses - Various (H25136)	1,361,700	1,111,700	623,289	On Site	New window contract being undertaken by Property Maintenance in 2025/26. Surveys started in April and works are now progressing on site. In total, works to 115 properties have been completed in the nine months to 31st December, 2025. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of the budget forward to 2026/27.	0	0
Window Replacement Programme 2025/26 - Batch 7B - 296 Addresses - Various (H25137)	1,172,157	259,903	53,299	Legally Committed	Contract has now been let and awaiting pre-start meeting being arranged with successful contractor. Request to (a) allocate additional budget from unallocated line above; and (b) carry part of budget forward to 2026/27, made through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	500,000	0
Ad-hoc Window and Door Replacements (H19132)	500,000	500,000	360,269	Complete	Funding allocated to undertake capital element of works carried out in properties through the voids process. Works are demand led throughout the course of the year and may be in any ward. To the 31st December, 2025, a total of 201 addresses have been completed for window and door replacements.	500,000	500,000
2024/25 Programme							

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Window Replacement Programme 2024/25 - Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon (H25111)	254,169	54,169	16,474	On Site	All works are now complete apart from properties where there have been access issues. From the previously highlighted 30 properties where there were issues, access has now been gained to 14. Housing and Property Maintenance are engaging to resolve access the remaining 16 properties. It is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 that part of the budget be carried forward to 2026/27 to reflect this.	0	0
Window Replacement Programme 2024/25 - Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon (H25125)	2,104,069	1,404,069	1,032,317	On site	The contractor started measured surveys on the 20th May, 2025 and works commenced on site on the 7th July. A number of properties have been omitted from the contract as works have been completed through the voids process. As a result of this, it was approved through the P3 Capital Monitoring Report that part of the budget be re-allocated back to the Unallocated Window Replacement budget above. To date, 270 properties have been completed and estimated completion is the end of May, 2026. Therefore, it is requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 that part of the budget be carried forward to 2026/27 to reflect this.	0	0
	5,492,056	3,342,056	2,085,647			4,439,333	3,939,333

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Environmental Improvements							
Environmental Improvements - Uncommitted Funding 2025/26, 2026/27 & 2027/28 (H25109)	1,093,198	51,855	(17,276)	Concept	Funding allocated for works in 2025/26, 2026/27 and 2027/28. Internal common close area upgrading and redecoration works instructed (Oct 2025) to 8 Council owned flatted blocks in Ayr - see below. Awaiting further quotations from Property Maintenance Service for upgrade and redecoration to a further 11 blocks (Ayr - 3, and Maybole 8). Upon confirmation of remaining budget, consideration will be given to further targeted environmental improvements options for HRA assets. Request to (a) allocate part of budget to project below; and (b) carry part of budget forward to 2026/27 made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026.	1,060,969	360,969
Upgrade and Redecoration of Communal Closes - Wallacetown Area, Ayr and Maybole (H26122)	152,641	393,984	76,575	On Site	Further works have been agreed with Property Maintenance for additional works in Wallacetown and works in Maybole, and these are being progressed by Property Maintenance. Request made to add additional budget from the 'Environmental Improvements - Uncommitted Funding 2025/26, 2026/27 & 2027/28' budget through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Alterations to Doune / Mill Burn, Girvan (H20111)	31,988	31,988	30,378	Complete	Works are now complete on site with final account agreed and final payment made to contractor. Final Managing Agent fees due.	0	0
North Park Court - Upgrade of External Ramps (H24126)	97,000	10,000	2,200	Design and Tender	Tender documents have been issued with a return date of January, 2026. Works are unlikely to be completed in the current financial year and it is therefore requested through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 that part of the budget be carried forward to 2026/27.	0	0
Supply/Installation of Eurobin Corrals - Various Locations (H19150)	0	0	0	Complete	Final certificate has now been processed. It was approved through the P3 Capital Monitoring Report to Cabinet of the 26th August that the balance of budget remaining on this project be returned to the Unallocated Balance above.	0	0
	1,374,827	487,827	91,877			1,060,969	360,969

New Builds							
<u>Projects Under Construction</u>							
New Housing Development - Site of Former Riverside Flats, Ayr (H21101)	2,729,070	2,429,070	2,161,752	On Site	Delay in handovers is expected due to the ongoing demolition of remaining high rise. Handovers are due to take place January 2026. Final account will then be agreed and final payments made in 2026/27. It is therefore requested that part of the budget be carried forward to 2026/26 through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
4 Gorse Park, Kincaidston, Ayr - Rebuild of Council Dwelling (H24130)	362,149	312,149	242,981	On Site	Works to rebuild a Council owned property which was damaged in an explosion. Works are on site and progressing well. Works are being funded from (a) a draw on the unallocated new builds b budget; and (b) an insurance claim for the property. Final account will be agreed and final payments made in 2026/27. It is therefore requested that part of the budget be carried forward to 2026/26 through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026.	0	0
<u>Projects Under Development</u>							
Riverside Block 1 - New Build	2,875,000	175,000	0	Design and Tender	Budget allocated to works through the Housing Business Plan as approved by Council on the 17th January, 2024. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to carry part of budget forward to 2026/27.	3,000,000	0
Affordable Housing Manse Road, Coylton	0	0	0	Concept	The developer is not on any frameworks (SPA/EXCEL etc) so SAC is unable to contract with the developer. The developer owns the land and is unwilling to sell the land to allow SAC to procure another developer to build the affordable housing element of the site. Therefore, it was approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025 that the budget allocated to this project be returned to the New Builds - LDP2 Sites Unallocated 2025/26 line below.	0	0

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
New Build Housing - McConnell Square, Girvan	45,000	45,000	2,500	Design and Tender	LMA carrying out feasibility and Clancy carrying out high level drainage surveys. A site investigation has been instructed and began 2nd October 2025.	4,600,000	0
New Build Housing - Fenwickland Avenue, Ayr	50,000	50,000	3,864	Design and Tender	Budget has been added into financial year 2026/27 through the Revenue Budget and Capital Budget 2025/26 to 2029/30 paper approved by Council on the 6th March, 2025, with £50,000 approved to be advanced to 2025/26 through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025. Design works are currently being undertaken.	1,100,000	0
New Build Housing - Feasibility Study Station Road, Girvan (H25126)	0	550	550	Design and Tender	Fees in relation to potential new works. Request made through the P9 Capital Monitoring Report to Cabinet of 17th February, 2026 to allocate budget to this project.	0	0
Re-instatement Following Fire Damage at 23 St Catherines Road, Ayr	50,000	50,000	4,191	Design and Tender	Works will be required to a property following recent fire damage. Reports are being commissioned to assess the required works. Design Team have been appointed and initial design works are currently being undertaken. Demolition is now complete.	0	0

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Feasibility Study - New Build Housing, Arran Mall, Ayr	15,000	15,000	13,626	Design and Tender	Costs incurred are in relation to a drainage work assessment that was carried out at the Arran Mall site in relation to the possible development of Housing. Request approved through the P6 Capital Monitoring Report to Cabinet of the 25th November, 2025, to allocate budget to this line from the New Builds - LDP2 Sites Unallocated 2025/26	0	0
<u>Completed Projects</u>							
New Build - Mainholm (H19146)	1,169,410	169,410	90,150	Complete	All 160 units at Mainholm were handed over to Housing Management as of 29th January 2025. Ongoing end of years defects will be carried out throughout 2025 with the final sign off expected January 2026. Final account will be agreed and final payments made thereafter. A request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February 2026 to carry part of budget forward to 2026/27.	500,000	0
St Ninians Primary School Site - Affordable Housing	171,325	121,325	112,856	Complete	All phased handovers were on programme with the site completed 9th April 2025. Final account will now be agreed and final payments made in 2026/27. Full budget is not likely to be required and a request is made through the P9 Capital Monitoring Report to Cabinet of the 17th February 2026 to return part of the budget to the unallocated balance below.	500,000	0

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Waggon Road, Ayr (H19148)	186,575	36,575	3,438	Complete	Works are now complete and handed over. Final account to be agreed and payments made. Awaiting collateral warranties be provided before this can be concluded. Request made through the P9 Capital Monitoring Report to Cabinet of the 17th February 2026 to carry budget forward to 2026/27.	750,000	0
North Park Court, Girvan - Accessibility Feasibility Study	0	0	0	Concept	Budget should not be included under New Builds and is accounted for in the Environmental Improvements Section above. Request to release budget back to Programme approved through the P3 Capital Monitoring Report to Cabinet of 26th August, 2025.	0	0
H16122-4134 Supported Accommodation Adults With Learning Difficulties	(4,299)	(4,299)	(4,299)	Complete	Credit relates to release of retention no longer required. Request approved through the P6 capital Monitoring Report to Cabinet of the 25th November, 2025 to create budget and release monies back to the programme.	0	0
Unallocated New Build Budgets							
New Builds - Unallocated 2027/28 & Future Years - SHIP Projects	0	0	0	Concept	Budget allocated to future projects to be identified through the SHIP in 2027.28 and Future Years.	0	11,500,000
New Builds - LDP2 Sites Unallocated 2025/26 (H25117)	167,098	16,548	950	Concept	Unallocated budgets for LDP2 in 2025/26. Through the P9 Capital Monitoring Report to Cabinet of the 17th February, 2026, it is requested that part of this budget be allocated to the Riverside Demolition project.	3,000,000	0
	7,816,328	3,416,328	2,632,559			13,450,000	11,500,000

Other Capital Expenditure	Approved Budget 2025/26 £	Projected to 31st March, 2026 £	Actuals at P9 £	Key Project Milestone	Project Update	2026/27 Approved Budget £	2027/28 Approved Budget £
Advance Works / Fees / ICT							
Initial Work for Future Years Projects	20,000	20,000	5,860	N/A	Budget to allow for feasibility works in relation to possible future years projects. Request to allocate budget from the Contingencies line approved through the P3 Capital Monitoring Report to Cabinet of the 26th August, 2025.	0	0
Central and Departmental Overheads	230,000	230,000	100,287	N/A	Charges made in relation to Central and Departmental Overheads charged throughout the course of the financial year.	230,000	230,000
	250,000	250,000	106,147			230,000	230,000

Income

Approved Budget 2025/26	Projected to 31st March, 2026	Actuals at P9	Key Project Milestone	Project Update
£	£	£		

2026/27 Approved Budget	2027/28 Approved Budget
£	£

Project Budgets Approved 2025/26: - Cabinet of 25th November, 2025
Funding Type
CFCR
Draw on Accumulated Surplus
Borrowing
Reserves
Scottish Government Funding
2nd Homes Council Tax
Commuted Sums
Other Income
TOTAL FUNDING

3,226,000	3,226,000	3,226,000	Income	CFCR Income due.
0	0	0	Income	See below.
38,085,620	19,983,558	13,943,582	Income	See below.
0	0	0	Income	See below.
1,200,000	1,200,000	1,237,500	Income	See below.
0	0	0	Income	See below.
0	0	0	Income	See below.
641,179	641,179	133,551	Income	See below.
43,152,795	25,050,737	18,540,632		

3,273,000	3,550,000
0	0
37,941,137	31,793,954
0	0
6,005,600	1,200,000
0	0
0	0
0	0
47,219,737	36,543,954

Request For Budget Adjustments		Advanced/ (Carry Forward) from/to 2025-26 £	Release Back 2025-26 £	In Year Budget Amendments 2025-26 £	Additional Budget 2025-26 £	Projected 2025-26 Budget £	Proposed Revised 2026-27 Budget £	Proposed Revised 2027-28 Budget £
Revised Total Budgets as approved by Cabinet of 25th November 2025						43,152,800	47,219,737	36,543,954
1	South Ayrshire Council of 6th March, 2025 approved the paper 'Housing Revenue Account (HRA) - Revenue Budget 2025/26 and Capital Budget 2025/26 to 2029/30' which set the capital budget for financial years 2025/26 to 2029/30. Budget adjustments to the programme have been approved through: - - P12 Capital Monitoring Report approved by Cabinet of the 17th June, 2025; - P3 Capital Monitoring Report approved by Cabinet of the 26th August, 2025; and - P6 Capital Monitoring Report approved by Cabinet of the 25th November, 2025. All of the above adjustments have been incorporated to the P9 Capital Monitoring Report presented to Cabinet of the 17th February, 2026.							
2	The paper 'Budget Management – Revenue Budgetary Control 2025/26 – Position at 30 September 2025', which was taken to Cabinet of 25th November, approved the transfer of £800,000 from the Accumulated Surplus towards the potential overspend on capital works to void properties and it is requested that this budget be captured in this report as below: - - Capital Element of Works Undertaken In Void Properties (H15119)					0	0	0
3	A number of adjustments to the Programme are requested to reflect the profiling of projects between 2025/26 and 2026/27, with carry forward of budget to 2026/27 being requested as detailed below: - - Partial Internal Mods - 35Nr SHUs Millrock, Panrock and Sundrum Park (H26111); - 262Nr Full Modernisations - Various Locations 2025/26 Programme (H26112); - 172Nr Partial Modernisations - Ayr, Prestwick. Maybole & Girvan 2025/26 Programme (H26113); - Sheltered Housing Complex - 2 - 4 Benmore (H23122); - Upgrade Works - 16, Main Street, Ballantrae (H25119); - Capital Element of Works Undertaken In Void Properties (H15119); - Full Internal Modernisations in Void Properties - Externally Sourced Works (H26117); - Central Heating Replacement - Emergency & Urgent Works (H17107); - Cyclical Replacement of Fire and Carbon Monoxide Detectors (H23116); - External Works Undertaken on Properties (H17113); - Replacement Screens in Flats (H23117); - Upgrading of Door Entry Systems (H23128); - Upgrading of Lock Up Garages (H19124);	(50,000) (800,000) (1,100,000) (25,000) (100,000) (750,000) (250,000) (500,000) (75,000) (50,000) (300,000) (250,000) (140,000)				(50,000) (800,000) (1,100,000) (25,000) (100,000) (750,000) (250,000) (500,000) (75,000) (50,000) (300,000) (250,000) (140,000)	50,000 800,000 1,100,000 25,000 100,000 750,000 250,000 500,000 75,000 50,000 300,000 250,000 140,000	0 0 0 0 0 0 0 0 0 0 0 0 0

- Replacement PIV's Identified Through FET Programme (H24125);	(100,000)	(100,000)	100,000	0
- Internal Refurbishment Works 2024/25 - 195 Partial & 2 Full (H24133)	(50,000)	(50,000)	50,000	0
- 4 Nr Full and 205 Nr Partial Modernisations: Maybole, Tarbolton, Ayr, Kirkoswald and Troon (H23112);	(200,000)	(200,000)	200,000	0
- Major Component Replacements - Unallocated 2025/26 & Future Years (H25101).	(50,000)	(50,000)	50,000	0
- Contingencies Unallocated 2024/25 & Future Years;	(150,000)	(150,000)	150,000	0
- Demolition of Lockups (H19102);	(180,000)	(180,000)	180,000	0
- External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon) (H25112);	(1,650,000)	(1,650,000)	1,650,000	0
- External Fabric Upgrades to 37 Properties - Various Locations Throughout South Ayrshire Council (H25122);	(75,000)	(75,000)	75,000	0
- External Fabric Upgrades to 110 Nr. Properties in Various Locations (inc. Ayr, Coylton, Craigie, Maybole, Prestwick & Troon) (H26115);	(1,400,000)	(1,400,000)	1,400,000	0
- Roofing and External Fabric Upgrade Works - 49 Nr Properties at Girvan and Kirkmichael (H26119)	(500,000)	(500,000)	500,000	0
- Social Housing Net Zero Heat Fund 2025/26 (H25114);	(1,200,000)	(1,200,000)	1,200,000	0
- External Fabric Upgrades to 170 Properties - Maybole and Prestwick (H25124);	(150,000)	(150,000)	150,000	0
- Disabled Adaptations to Property, Ayr East (H25132);	(18,000)	(18,000)	18,000	0
- Stabilisation Works at Main Road, Ayr (H20117);	(75,000)	(75,000)	75,000	0
- Unallocated Structural and Environmental Works 2025/26 & Future Years (H24105)	(195,000)	(195,000)	195,000	0
- Upgrading External & Internal Areas at Sheltered Housing Units (H20118);	(56,398)	(56,398)	56,398	0
- Analogue to Digital Upgrading Within SHU's (H24115);	(80,000)	(80,000)	80,000	0
- Footpaths Unallocated Budget 2025/26 and Future Years (H25107)	(13,000)	(13,000)	13,000	0
- Buy Back Properties (H14101);	(250,000)	(250,000)	250,000	0
- Housing Asset Management System (H25116)	(125,000)	(125,000)	125,000	0
- Window Replacement Programme 2025/26 - Batch 7A - 306 Addresses - Various (H25136);	(250,000)	(250,000)	250,000	0
- Window Replacement Programme 2025/26 - Batch 7B - 296 Addresses - Various (H25137);	(1,000,000)	(1,000,000)	1,000,000	0
- Window Replacement Programme 2024/25 - Batch 5 - 318 Addresses in Ayr, Coylton, Girvan, Monkton, Prestwick and Troon (H25111)	(200,000)	(200,000)	200,000	0
- Window Replacement Programme 2024/25 - Batch 6 - 415 Addresses in Ayr, Dundonald, Girvan, Loans, Maybole, Mossblown, Prestwick and Troon (H25125)	(700,000)	(700,000)	700,000	0
- Environmental Improvements - Uncommitted Funding 2025/26, 2026/27 & 2027/28 (H25109);	(800,000)	(800,000)	800,000	0
- North Park Court - Upgrade of External Ramps (H24126);	(87,000)	(87,000)	87,000	0
- New Housing Development - Site of Former Riverside Flats, Ayr (H21101);	(300,000)	(300,000)	300,000	0
- 4 Gorse Park, Kincaidston, Ayr - Rebuild of Council Dwelling (H24130);	(50,000)	(50,000)	50,000	0

	- Riverside Block 1 - New Build (H24117);	(2,700,000)				(2,700,000)	2,700,000	0
	- New Build - Mainholm (H19146)	(1,000,000)				(1,000,000)	1,000,000	0
	- Waggon Road, Ayr (H19148); and	(150,000)				(150,000)	150,000	0
4	A number of adjustments to the Programme are requested to reflect the profiling of projects between 2026/27 and 2025/26, with request to advance budgets from 2026/27 as detailed below: - - Full Internal Refurbishment Works - 64 Properties Within Ayr - 2024/25 Programme (H24134);	42,336				42,336	(42,336)	0
5	Adjustments are requested as (a) there are 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 advanced from a future year of the Programme. Adjustments requested are as detailed below:- - 262Nr Full Modernisations - Various Locations 2025/26 Programme (H26112); - Full Internal Modernisations in Void Properties - Externally Sourced Works (H26117); - 97 Nr Full Modernisations: Ayr (H24111); - 221 Nr Kitchen and Heating Replacements: Ayr, Crosshill, Dundonald, Mossblown, Prestwick, Symington & Troon (H24112); - 328 Nr Kitchen and Boiler Replacements: Annbank, Ayr, Ballantrae, Barr, Barrhill, Colmonell, Crosshill, Dailly, Dundonald, Dunure, Kirkmichael, Kirkoswald, Maidens, Maybole, Minishant, Mossblown, Prestwick & Troon (H24113); - Full Internal Refurbishment Works - 163 Properties Various Locations - 2024/25 Programme (H24131); - Sprinkler, Lift and Fire Alarms - Surveys and Upgrades ; - Major Component Replacements - Unallocated 2025/26 & Future Years (H25101); - Demolition of Riverside Flats - Block 1 (H22121); - External Fabric Upgrades to 237 Properties - Various Locations (inc. Ayr, Barr, Coylton, Girvan, Kirkmichael, Minishant, Monkton, Prestwick & Troon); - Roofing and External Fabric Upgrade Works - 49 Nr Properties at Girvan and Kirkmichael (H26119); - Social Housing Net Zero Heat Fund 2025/26; - 34-36 Dalmilling Crescent - Rear Elevation Repairs; - Unallocated Structural and Environmental Works 2025/26 & Future Years; - Unallocated Window Replacement Budget 2025/26 & Future Years (H25108); - Window Replacement Programme 2025/26 - Batch 7B - 296 Addresses - Various (H25137); - Environmental Improvements - Uncommitted Funding 2025/26, 2026/27 & 2027/28 (H25109); - Upgrade and Redecoration of Communal Closes - Wallacetown Area, Ayr and Maybole (H26122);							
				(400,000)		(400,000)	0	0
				575,000		575,000	0	0
				3,591		3,591	0	0
				735		735	0	0
				(100,000)		(100,000)	0	0
				(75,000)		(75,000)	0	0
				(20,000)		(20,000)		
				15,674		15,674	0	0
				200,000		200,000	0	0
				(813,351)		(813,351)	0	0
				600,468		600,468	0	0
				212,883		212,883	0	0
				114		114	0	0
				(114)		(114)	0	0
				(87,746)		(87,746)	0	0
				87,746		87,746	0	0
				(241,343)		(241,343)	0	0
				241,343		241,343	0	0

- New Build Housing - Feasibility Study Station Road, Girvan (H25126);			550		550	0	0
- New Builds - LDP2 Sites Unallocated 2025/26 (H25117);			(550)		(550)	0	0
- St Ninians Primary School Site - Affordable Housing;			(50,000)		(50,000)	0	0
- New Builds - LDP2 Sites Unallocated 2025/26 (H25117)			(150,000)		(150,000)	0	0
	(18,102,062)	0	0	0	(18,102,062)	18,102,062	0
TOTAL REVISED BUDGET					25,050,738	65,321,799	36,543,954