

**South Ayrshire Council**

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

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**Subject: General Services Capital Programme 2022/23:  
Monitoring Report as at 31 March 2023**

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**1. Purpose**

- 1.1 The purpose of this report is to update Cabinet on the actual capital expenditure and income, together with progress made on the General Services Capital Programme projects as at 31 March 2023 (Period 12), and to agree the changes to budgets in 2022/23, 2023/24 and 2024/25.

**2. Recommendation**

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

- 2.1.1 notes the progress made on the delivery of the General Services Capital Programme to 31 March, resulting in spend of £90,749,371 or 98.21%, as detailed in Appendix 1 attached;**
- 2.1.2 approves the adjustments contained in Appendix 2 attached; and**
- 2.1.3 approves the revised budget for 2022/23 at £90,749,371 2023/24 at £97,249,616 and 2024/25 at £77,315,406 as highlighted in Appendix 2.**

**3. Background**

- 3.1 The General Services Capital Programme for 2022/23 to 2026/27 was approved by South Ayrshire Council of 3 March, 2022 through the paper 'Revenue Estimates 2022/23, Capital Estimates 2022/23 to 2033/34 and Carbon Budgets 2022/23'.
- 3.2 Adjustments were approved by South Ayrshire Council of 1 March, 2023 and incorporated into the Programme.
- 3.3 The current approved budget for 2022/23 is £92,403,601.

**4. Proposals**

**4.1 Works Completed**

- 4.1.1 Since the last update report to Cabinet in February, a number of projects have completed on site, including Craigie Park MUGA, Struthers Early

Years Centre and Community Facilities, the Play Park Upgrade at Prestwick Shorefront, Prestwick Educational Campus, Riverside Public Realm Space, High Street, Ayr, the Walker Hall Reception Room Upgrade and Colmonell Cemetery (New) - Rebuild Front Wall incl Copes and Metal Railing.

## 4.2 **Works Ongoing**

4.2.1 Works are currently on site and progressing for projects, including: Bridge Street Depot, Girvan - New Build Welfare Building, Girvan Academy ICT Hub, Troon Esplanade Wheeled-Sports Zone Facility and Carrick Academy (Maybole Campus).

4.2.2 A variety of projects have concluded under programmes of works managed by Ayrshire Roads Alliance, ICT and Property. A number of works have also been completed by Facilities Management on projects in relation to the grant awarded for Universal Free School Meals Kitchen Upgrades – Various.

4.2.3 Contracts have been awarded for Struthers Primary School – Nursery Conversion, Girvan Academy - Refurbishment of Classroom 4, Doonfoot Primary School – Classroom Extension and the Refurbishment of Library, ICT Suite & Entrance Foyer at Kyle Academy and discussions will be held with contractors regarding programming of these works.

4.2.4 Tender packages are currently being prepared for issue for the Demolition - Annbank - Cabin (Brocklehill Ave), refurbishment and upgrade of The Flushes Public Conveniences in Girvan and the River Ayr, Water Sports - Floating Pontoon.

4.2.5 A number of projects are nearing completion and due to complete by the end of May, including, ~~and~~ Space Place EYC – Extension, Cunningham Place Children’s Home – Independent Living Flat, and Wallacetown Early Years Centre - Formation of New Entrance.

4.2.6 Design works are being undertaken on a range of projects, including the new build Girvan Primary School.

4.3 The project information contained in Appendix 1 has been broken down over the Council wards and a document showing this has been made available to Members in the Members’ area (Hub) on Re-Wired (see background papers).

4.4 Appendix 2 details budget adjustments being put forward for approval by Cabinet as part of the Period 12 report. These adjustments include (i) recognition of new funding awards made; (ii) internal re-allocations of budgets between projects in 2022/23 and 2023/24; (iii) re-profiling of budgets from 2022/23 to 2023/24 and future years; (iv) re-profiling of budget from 2023/34 back to 2022/23; and (v) adjustments to profiling of the Ayrshire Growth Deal in future years of the programme.

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

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report

## **6. Financial Implications**

- 6.1 Per Table 1 of Appendix 1, at the end of P12, actual expenditure stood at £90,749,371. Income for this period stood at £90,749,371. Based on the budget of £92,403,601, actual expenditure of £90,749,371 equates to an overall spend of 98.21% at the end of Period 12.
- 6.2 Proposals contained in this report, if approved, would lead to a revised 2022/23 programme of £90,749,371, 2023/24 programme of £97,249,616 and 2024/25 programme of £77,315,406.

## **7. Human Resources Implications**

- 7.1 Not applicable.

## **8. Risk**

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

- 8.1.1 There are no risks associated with adopting the recommendations.

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

- 8.2.1 The risk associated with rejecting the recommendations are that insufficient funds would exist in financial years 2022/23, 2023/24 and 2024/25 in relevant budget lines to complete planned General Services capital projects.

## **9. Equalities**

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

## **10. Sustainable Development Implications**

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

## **11. Options Appraisal**

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

## **12. Link to Council Plan**

- 12.1 The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places.

### 13. Results of Consultation

- 13.1 There has been no public consultation on the contents of this report.
- 13.2 Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT and the contents of this report reflect any feedback provided.

### 14. Next Steps for Decision Tracking Purposes

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

Implementation	Due date	Managed by
Process adjustments to the General Services Capital Programme	4 July 2023	Corporate Accounting - Treasury / Capital Function

**Background Papers**     **Report to South Ayrshire Council of 1 March 2023 – [Revenue Estimates 2023/24, Capital Estimates 2023/24 to 2034/35 and Carbon Budget 2023/24](#)**

**[General Services Capital Programme 2022/23 – Period 12 – Ward Analysis \(Members Only\)](#)**

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**Date: 12 June 2023**

**GENERAL SERVICES CAPITAL MONITORING REPORT  
PERIOD 12 2022/23**

Key Strategic Objective	Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Section	2023/24 Approved Budget £	2024/25 Approved Budget £
Our Children and Families	43,472,278	43,472,278	44,906,342	1,425,908	See Section on 'Our Children and Families'	25,330,486	15,236,226
Our Adults and Older People	727,749	727,749	685,387	(42,362)	See Section on 'Adults and Older People'	680,000	500,000
Our Communities	21,089,576	21,089,576	21,138,271	168,176	See Section on 'Our Communities'	26,329,690	19,830,180
Other Investment in Buildings, Information Technology & Other	27,113,998	27,113,998	24,019,371	(2,183,899)	See Section on 'Other Investment in Buildings, Information Technology and Other'	46,804,887	41,464,791
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>92,403,601</b>	<b>92,403,601</b>	<b>90,749,371</b>	<b>(632,177)</b>		<b>99,145,063</b>	<b>77,031,197</b>
General / Specific Capital Grant	13,023,277	13,023,277	13,009,818	0	See Section on 'General / Specific Capital Grant'	13,358,000	8,600,000
Additional Funding Identified	8,778,065	8,778,065	8,448,853	(1,511,424)	See Section on 'Additional Funding Identified'	31,380,350	24,932,000
Borrowing	70,602,260	70,602,260	69,290,700	879,247	See Section on 'Borrowing'	54,406,713	43,499,197
<b>TOTAL PROGRAMME INCOME</b>	<b>92,403,601</b>	<b>92,403,601</b>	<b>90,749,371</b>	<b>(632,177)</b>		<b>99,145,063</b>	<b>77,031,197</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>		<b>0</b>	<b>0</b>

<b>Children and Families</b>
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Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone
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2023/24 Approved Budget £	2024/25 Approved Budget £
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<b>Project Budgets Approved 2022/23: - - Updated Per South Ayrshire Council of 1st March, 2023</b>
Archive and Registration Centre and Ayr Grammar School Project
Maybole Community Campus
<i>Early Learning and Childcare - Multi Year Capital Allocations</i>
Dailly Primary School Surplus Plot - Car Park
Education - Digital Inclusion for South Ayrshire Council
Girvan All Weather Pitch
Girvan Primary School
ICT Replacement in Schools
Sacred Heart Primary

243,292	243,292	243,449	0	Complete
27,151,361	27,151,361	29,348,642	2,197,281	On Site
5,478,418	5,478,418	5,142,680	(335,738)	See Expanded Section
10,000	10,000	1,948	(8,053)	Design and Tender
5,302	5,302	0	(5,302)	On Site
25,579	25,579	24,862	(717)	Design and Tender
0	0	0	0	Design and Tender
226,701	226,701	225,892	(809)	Complete
2,521,013	2,521,013	2,495,740	(25,273)	Complete

0	0
15,703,000	0
3,367,555	0
100,000	0
0	0
815,000	0
3,000,000	13,000,000
0	0
0	0

<b>Children and Families</b>
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Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone
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2023/24 Approved Budget £	2024/25 Approved Budget £
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<i>School Refurbishment Programme - Various Projects</i>
Shared Campus Project (Glenburn and St Ninian's Primary Schools)
Queen Margaret Academy - New Build and Upgrade Works
<i>Window and Roof Replacement - Various Projects</i>
CO2 Monitors - Council Properties
CO2 Monitors - Private and Third Sector Properties
Computing Science Hardware For Schools
Support Further Ventilation in Schools
Phased Expansion of Free School Meals to Primary School Children 2022/23
Investment in the Education Estate - New Build Projects
<b>TOTALS</b>

3,342,680	3,342,680	3,283,818	(58,860)	See Expanded Section
3,414,883	3,414,883	3,486,770	71,887	Complete
(808)	(808)	(808)	0	Complete
295,448	295,448	222,164	(73,284)	See Expanded Section
(8,000)	(8,000)	0	0	Complete
0	0	0	0	Complete
8,044	8,044	8,044	0	Complete
156,365	156,365	156,365	0	Complete
602,000	602,000	266,776	(335,224)	On Site
0	0	0	0	Concept
<b>43,472,278</b>	<b>43,472,278</b>	<b>44,906,342</b>	<b>1,425,908</b>	

1,636,347	2,086,226
599,370	0
0	0
109,214	150,000
0	0
0	0
0	0
0	0
0	0
<b>25,330,486</b>	<b>15,236,226</b>

**Our Adults and Older People**

Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone
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2023/24 Approved Budget £	2024/25 Approved Budget £
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**Project Budgets Approved 2022/23: -  
- Updated Per South Ayrshire Council of 1st  
March, 2023**

Scheme of Assistance *1

727,749	727,749	685,387	(42,362)	Legally Committed
<b>727,749</b>	<b>727,749</b>	<b>685,387</b>	<b>(42,362)</b>	

680,000	500,000
<b>680,000</b>	<b>500,000</b>



<b>Our Communities</b>
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Approved Budget 2022/23	Projected to 31st March, 2023	Actual at P12	Carried Forward to 2023/24	Key Project Milestone
£	£	£	£	

2023/24 Approved Budget	2024/25 Approved Budget
£	£

<b>Project Budgets Approved 2022/23: - - Updated Per South Ayrshire Council of 1st March, 2023</b>
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Ayr Leisure Facility
Hourstons Development
Ayrshire Roads Alliance - Bridge Works
Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Works)
Ayrshire Roads Alliance - Bridge Works (Gadgirth Bridge - Corrosion Protection System)
Ayrshire Roads Alliance - Bridge Works (Bridge of Coyle Deck Replacement)
Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs
Ayrshire Roads Alliance - Girvan South Pier Repairs
Ayrshire Roads Alliance - LED Replacement
Ayrshire Roads Alliance - Local Flood Risk Plan
Ayrshire Roads Alliance - Road Reconstruction and Improvement

500,000	500,000	0	0	Design and Tender
0	0	0	0	Legally Committed
0	0	0	0	Concept
586,740	586,740	278,589	(308,151)	On Site
0	0	0	0	Complete
0	0	0	0	Complete
20,000	20,000	2,126	(17,874)	Design and Tender
8,000	8,000	618	(7,382)	Design and Tender
200,628	200,628	118,886	(81,742)	On Site
100,000	100,000	54,540	(45,460)	On Site
3,821,612	3,821,612	3,924,696	103,084	On Site

0	0
3,642,794	0
278,000	362,000
132,487	0
0	0
0	0
569,506	0
132,800	0
0	0
142,167	64,000
2,812,472	3,500,000

<b>Our Communities</b>
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Approved Budget 2022/23	Projected to 31st March, 2023	Actual at P12	Carried Forward to 2023/24	Key Project Milestone
£	£	£	£	

2023/24 Approved Budget	2024/25 Approved Budget
£	£

Ayrshire Roads Alliance - 20mph Infrastructure
Ayrshire Roads Alliance - Street Lighting
Ayrshire Roads Alliance - Traffic Signals Renewals Programme
Ayrshire Roads Alliance - New Traffic Signals
Ayrshire Roads Alliance - EV Charging Infrastructure
Ayrshire Roads Alliance - B734 Pingerrach Slope Stabilisation and Safety Barrier
Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation
Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work
Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities
Belleisle Park - Additional Works
CCTV Public Space Infrastructure
<i>Cemetery Infrastructure Project</i>
Craigie Additional Sporting Facility

3,675	3,675	8,639	0	Design and Tender
181,836	181,836	257,151	75,315	Complete
69,553	69,553	187,430	201,551	Complete
144,450	144,450	228,124	0	Complete
90,664	90,664	109,182	18,518	On Site
123,696	123,696	123,696	0	Complete
193,346	193,346	103,267	(90,079)	Design and Tender
11,054	11,054	0	(11,054)	Design and Tender
9,507	9,507	119,211	109,704	On Site
39,909	39,909	(9,170)	(49,079)	Design and Tender
263,599	263,599	291,498	27,899	Complete
1,672,430	1,672,429	1,587,719	(74,708)	<i>See Expanded Section</i>
5,122,532	5,122,532	4,957,638	(264,894)	Complete

0	0
250,000	250,000
290,000	0
0	0
190,000	120,430
0	0
0	0
150,000	0
625,000	0
150,000	0
2,435,000	250,000
0	0

<b>Our Communities</b>
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Approved Budget 2022/23	Projected to 31st March, 2023	Actual at P12	Carried Forward to 2023/24	Key Project Milestone
£	£	£	£	

2023/24 Approved Budget	2024/25 Approved Budget
£	£

Site Adjacent to Craigie Athletics Facility
Cycling Walking Safer Routes 2022-23
Cycling Walking Safer Routes 2021-22
Cycling Walking Safer Routes 2023-24
Girvan Regeneration Projects
Golf Strategy - Health and Safety Works
Green Waste / Household Recycling and Waste Transfer Station
Gypsy Traveller Transit Site - Feasibility Study
Masonhill Crematorium Upgrade of Drainage (2021/22 and 2022/23)
Maybole Town Centre Regeneration - Town Hall
Maybole Town Centre Regeneration - Public Realm Improvements to the High Street
Maybole Regeneration – Project Team
Maybole Regeneration – Small Grants Scheme
Maybole Regeneration – Development Grant Scheme

0	0	0	0	Complete
718,057	718,057	704,598	0	On Site
75,920	75,920	75,920	0	Complete
0	0	0	0	Concept
0	0	0	0	Concept
50,000	50,000	44,650	(5,350)	Legally Committed
550,749	550,749	2,854,039	2,303,290	Design and Tender
0	0	0	0	Design and Tender
500	500	10,500	0	Complete
742,126	742,126	502,943	(239,183)	On Site
0	0	0	0	Design and Tender
70,237	70,237	50,012	(20,225)	Legally Committed
29,000	29,000	0	(29,000)	Legally Committed
0	0	0	0	Legally Committed

0	0
0	0
0	0
491,000	0
1,500,000	1,500,000
450,000	0
4,000,000	6,533,750
0	0
200,000	0
200,000	0
357,250	0
70,000	0
262,000	0
50,000	0

<b>Our Communities</b>
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Approved Budget 2022/23	Projected to 31st March, 2023	Actual at P12	Carried Forward to 2023/24	Key Project Milestone
£	£	£	£	

2023/24 Approved Budget	2024/25 Approved Budget
£	£

Nature Restoration Fund 2022/23
Northfield Bowling Centre Refurbishment
Place Plans
Place Planning and Community Led Projects
Place Planning and Ayr Ward West/Ayr Town Centre projects
Tarbolton Pitch - Drainage Works
<i>Public Conveniences - Various Projects</i>
Rozelle House (Grant Funded Works)
<i>SPT/Transport Scotland Projects</i>
Ayr Town Centre Projects
Scottish Government - Place Based Investment Programme 2021/22
Scottish Government - Place Based Investment Programme 2022/23
Scottish Government - Place Based Investment Programme 2023/24

96,000	96,000	80,162	(15,838)	Complete
26,750	26,750	0	0	Design and Tender
329,490	329,490	162,680	(166,810)	On Site
0	0	0	0	Concept
0	0	0	0	Concept
2,480	2,480	0	0	Complete
16,160	16,160	2,392	(13,769)	See Expanded Section
185,308	185,308	0	0	Complete
1,742,353	1,742,353	2,254,552	0	See Expanded Section
23,363	23,363	10,752	(12,612)	Complete
614,081	614,081	402,021	(212,060)	On Site
691,000	691,000	221,096	(469,904)	On Site
0	0	0	0	Concept

0	0
25,000	0
700,000	0
1,750,000	1,750,000
1,000,000	1,000,000
0	0
366,805	0
50,000	0
0	0
0	0
0	0
0	0

<b>Our Communities</b>
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Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone
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2023/24 Approved Budget £	2024/25 Approved Budget £
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Whitlett's Sports Improvements
<i>VAT Recovery Projects</i>
Ayr Esplanade - Phase 1
Craigie Park Sport for All facility Development
Promenade and Shorefront Improvement Scheme
Floating Pontoons @ River Ayr
Mixed Tenure Grant
Wetland Creation and Pollinator Corridors Belleisle Golf Course
Coastal Change Adaptations
Golf Courses - Enhancements
Citadel Refurbishment
<b>Previous Years Projects</b>
Citadel Enhancement
Troon Cemetery Extension

11,661	11,661	4,725	0	Complete
1,458,485	1,458,485	1,381,880	(76,606)	See Expanded Section
0	0	0	0	Design and Tender
216,614	216,614	13,567	(203,047)	Complete
25,000	25,000	3,370	(21,630)	Design and Tender
35,000	35,000	14,572	(20,428)	Design and Tender
50,000	50,000	0	(50,000)	Design and Tender
114,300	114,300	0	(114,300)	On Site
50,000	50,000	0	(50,000)	Design and Tender
0	0	0	0	Concept
0	0	0	0	Design and Tender
0	0	0	0	Complete
1,712	1,712	0	0	Complete

0	0
411,411	0
0	0
0	0
850,000	500,000
20,000	0
150,000	0
0	0
106,000	0
0	1,500,000
1,519,998	2,500,000
0	0
0	0

<b>Our Communities</b>
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Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone
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2023/24 Approved Budget £	2024/25 Approved Budget £
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Adapting To Climate Change - St Ninian's Park

0	0	0	0	Concept
<b>21,089,576</b>	<b>21,089,576</b>	<b>21,138,271</b>	<b>168,176</b>	

0	0
<b>26,329,690</b>	<b>19,830,180</b>

**Other Investment in Buildings, Information and Technology**

Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone
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2023/24 Approved Budget £	2024/25 Approved Budget £
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**Project Budgets Approved 2022/23: -  
- Updated Per South Ayrshire Council of 1st March, 2023**

<b>Buildings</b>
Burns House Demolition
Depot Improvement Throughout South Ayrshire Council - Additional Works
<i>Developers' Contributions</i>
<i>Equalities Act Budget - Various Projects</i>
Office Accommodation and Riverside Project
Office and Welfare Facilities at Bridge Street, Girvan
Net Zero Carbon Retrofit
<i>Property Refurbishment - Various Projects</i>
Renewable Heat Incentive Certifications
Refurbishment and Extension to King George V Changing Facilities
Relocation of Archive Centre

27,032	27,032	27,032	0	Complete
0	0	0	0	Concept
1,641,209	1,641,209	1,110,447	-589,647	See Expanded Section
236,314	236,314	203,063	(33,252)	See Expanded Section
4,323,344	4,323,344	4,734,719	200,000	Complete
1,168,495	1,168,495	1,156,667	(11,828)	On Site
550,000	550,000	443,700	(132,300)	Design and Tender
1,379,983	1,379,983	1,185,244	(176,141)	See Expanded Section
0	0	0	0	Complete
587,890	587,890	574,001		Complete
92,958	92,958	0	0	Complete

0	0
0	0
970,158	0
370,800	300,000
200,000	0
1,250,000	0
450,000	0
1,032,062	1,250,000
0	0
0	0

**Other Investment in Buildings, Information and Technology**

Approved Budget 2022/23	Projected to 31st March, 2023	Actual at P12	Carried Forward to 2023/24	Key Project Milestone
£	£	£	£	

2023/24 Approved Budget	2024/25 Approved Budget
£	£

<i>Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects</i>
Waste Transfer Station, Ayr
<i>Works to Facilitate Property Rationalisation - Various Projects</i>
Fire Damage Reinstatement Works - 17-21 High Street, Ayr
<b>Information Technology</b>
<i>Business Systems</i>
<i>End User Computing</i>
<i>Information and Data</i>
<i>ICT Infrastructure</i>
<b>Other</b>
Facilitate Introduction of Flexible Working
Initial Work on Projects For Future Years
Project Management Costs

191,456	191,456	68,551	(122,955)	See Expanded Section
1,000	1,000	0	0	Design and Tender
1,128,489	1,128,489	14,971	-5,954	See Expanded Section
0	0	0	0	Other
5,429,402	5,429,402	5,504,233	74,832	See Expanded Section
2,040,125	2,040,125	1,670,885	(369,240)	See Expanded Section
1,000,498	1,000,498	831,319	(169,179)	See Expanded Section
513,740	513,740	627,201	113,462	See Expanded Section
0	0	0	0	Concept
43,000	43,000	127,313	84,313	Design and Tender
95,000	95,000	132,797	0	Other

200,000	200,000
0	0
175,000	100,000
0	0
1,608,584	852,600
2,502,043	4,006,000
580,000	300,000
1,299,282	130,000
280,000	100,000
150,000	100,000
0	0



**Other Investment in Buildings, Information and Technology**

Approved Budget 2022/23 £	Projected to 31st March, 2023 £	Actual at P12 £	Carried Forward to 2023/24 £	Key Project Milestone
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2023/24 Approved Budget £	2024/25 Approved Budget £
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<i>Repairs and Renewal (Works Funded by Contribution)</i>
<b>Economic and Regeneration</b>
<i>Ayrshire Growth Deal</i>
Hanger Space (GPA)
Commercial Properties Portfolio
<b>Projects Brought Forward from 2020/21</b>
Oracle Systems Development
Sale of Land and Buildings
Social Work Client Database (Carefirst)
Local Government Pay Deal

968,149	968,149	709,390	(258,759)	See Expanded Section
3,029,154	3,029,154	2,329,854	(699,300)	See Expanded Section
36,019	36,019	0	(36,019)	Concept
4,865	4,865	(7,490)	0	Complete
5,654	5,654	5,654	0	Design and Tender
290	290	1,820	0	Other
56,932	56,932	5,000	(51,932)	On Site
2,563,000	2,563,000	2,563,000	0	Other
<b>27,113,998</b>	<b>27,113,998</b>	<b>24,019,371</b>	<b>(2,183,899)</b>	

143,063	0
30,267,895	34,126,191
2,750,000	0
0	0
0	0
0	0
0	0
2,576,000	0
<b>46,804,887</b>	<b>41,464,791</b>

Income
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Approved Income Budget 2021/22	Projected to 31st March, 2022	Actual at P12	Carried Forward to 2023/24	Key Project Milestone
£	£	£	£	

2023/24 Approved Budget	2024/25 Approved Budget
£	£

**Project Budgets Approved 2022/23: -  
- Updated Per South Ayrshire Council of 1st March, 2023**

<b>Funding Type</b>
General Capital Grant
Free School Meals
Flooding Funds
Estimated Capital Grant In Future Years
LG pay - transfer to revenue
Coastal Change Adaptations
Cycling, Walking & Safer Streets 23-24
<b>Specific Grants</b>
Cycling, Walking & Safer Streets
Cycling, Walking & Safer Streets 2020-21
<b>Total Grant Funding</b>
<b>Additional Funding Identified</b>
Capital Receipts
Ayrshire Growth Deal
Spaceport Infrastructure (plus further adjustments 2024/25 to 2025/26);
Aerospace and Space Innovation Centre (plus further adjustments 2024/25 to 2029/30);
Commercial Space - Prestwick - Industrial Units (plus further adjustments 2024/25 to 2029/30);
Prestwick Infrastructure - Roads (plus further adjustments 2024/25 to 2025/26);
Digital Subsea Cabling (plus further adjustments 2024/25).
Digital Infrastructure (plus further adjustments 2024/25); and Digital Projects
Citadel Funding Brought Forward From Previous Years
Developers Contributions Unallocated - Greenan
Doonfoot Upper School - 2 Classroom Extension

11,374,000	11,374,000	11,374,000	0	Income
602,000	602,000	602,000	0	Income
43,000	43,000	43,000	0	Income
0	0	0	0	Income
0	0	0	0	Income
0	0	0	0	Income
0	0	0	0	Income
718,057	718,057	704,598	0	Income
75,920	75,920	75,920	0	Income
<b>13,023,277</b>	<b>13,023,277</b>	<b>13,009,818</b>	<b>0</b>	
250,000	250,000	304,500	0	Income
0	0	0	0	Income
0	0	0	0	Income
0	0	0	0	Income
1,383,591	1,383,591	824,625	(555,727)	Income
0	0	0	0	Income
0	0	0	0	Income
0	0	0	0	Income
0	0	1,730,409	0	Income
0	0	(1,724,078)	6,331	Income

0	0
0	0
0	0
10,185,000	8,600,000
2,576,000	0
106,000	0
491,000	0
0	0
0	0
<b>13,358,000</b>	<b>8,600,000</b>
250,000	250,000
0	0
4,567,207	9,800,000
0	2,500,000
20,616,409	5,100,000
0	3,782,000
4,059,000	3,000,000
1,000,000	500,000
0	0
81,370	0
550,000	0

Doonfoot Primary - Formation of New Entrance;
Struthers Primary - Upgrade and Extension
Developers Contributions - North East Troon - MUGA Next to Struthers PS
Developers Contributions - North East Troon - Struthers Access and Community Facilities
Struthers Primary School - New Play Area (Developers Contributions)
Struthers Primary School - Nursery Conversion.
Struthers Primary School - Outdoor Adult Exercise Equipment Trail.
Barassie Public Transport Improvements(dc)
Developers Contributions - Troon Esplanade Wheeled-Sports
Developer Contributions - Symington - Transport
Developer Contributions - Symington - Education
Developer Contributions - Symington Main Street - Unallocated Education
Developers Contributions - Monkton Section 75 - Monkton Cross Traffic Signals and Other Improvements
Developers Contributions - Monkton - Educational Cont.
<i>Other Contributions - Grants / CFCR / CRA</i>
<b>Total Additional Funding</b>
<b>Cash Funding Available</b>
<b>Total Borrowing</b>
<b>TOTAL FUNDING REQUIREMENT</b>

7,400	7,400	0	(7,400)	Income
0	0	376,821		Income
442,500	442,500	(399,054)	(399,054)	Income
591,904	591,904	1,045,236		Income
161,000	161,000	(40,617)	(40,617)	Income
			12,453	
61,256	61,256	61,256	0	Income
155,000	155,000	(142,208)	(142,208)	
0	0	0		Income
0	0	0		Income
283,405	283,405	358,009	(19,152)	Income
0	0	17,317	0	Income
0	0	0	0	Income
5,442,009	5,442,009	6,036,638	(366,050)	Various
<b>8,778,065</b>	<b>8,778,065</b>	<b>8,448,853</b>	<b>(1,511,424)</b>	
<b>21,801,342</b>	<b>21,801,342</b>	<b>21,458,671</b>	<b>(1,511,424)</b>	
<b>70,602,260</b>	<b>70,602,260</b>	<b>69,290,700</b>	<b>879,247</b>	
<b>92,403,602</b>	<b>92,403,602</b>	<b>90,749,371</b>	<b>(632,177)</b>	

99,102	0
0	0
0	0
0	0
0	0
0	0
89,199	0
0	0
0	0
68,063	0
<b>31,380,350</b>	<b>24,932,000</b>
<b>44,738,350</b>	<b>33,532,000</b>
<b>54,406,713</b>	<b>43,499,197</b>
<b>99,145,063</b>	<b>77,031,197</b>

Request For Budget Adjustments		Advanced/ (Carry Forward) from/to Future Years £	Release Back 2022-23 £	In Year Budget Amendments 2022-23 £	Additional Budget 2022-23 £	Proposed Revised 2022-23 Budget £	Proposed Revised 2023-24 Budget £	Proposed Revised 2024-25 Budget £
<b>Capital Budget approved by South Ayrshire Council 1st March 2023</b>						<b>92,403,601</b>	<b>99,145,063</b>	<b>77,031,197</b>
1	<p>South Ayrshire Council on the 3rd March, 2022, approved the paper 'Revenue Estimates 2022/23, Capital Estimates 2022/23 to 2033/34, and Carbon Budget 2022/23' which set the Capital Programme for the twelve years 2022/23 to 2033/34.</p> <p>Budget adjustments to the programme have been approved through: -</p> <ul style="list-style-type: none"> <li>- P12 Capital Monitoring report, approved by Cabinet of the 14th June, 2022;</li> <li>- P3 Capital Monitoring report, approved by Cabinet of the 30th August, 2022;</li> <li>- P6 Capital Monitoring report, approved by Cabinet of the 29th November, 2022;</li> <li>- P9 Capital Monitoring report, approved by Cabinet of the 15th February, 2023; and</li> <li>- Revenue Estimates 2023/24, Capital Estimates 2023/24 to 2034/35, and Carbon Budget 2023/24', approved by South Ayrshire Council on the 1st March, 2023.</li> </ul> <p>All adjustments approved have been incorporated into the P12 report.</p>							
2	<p>Additional funding has been awarded to projects which requires to be captured within the Programme as detailed below.</p> <p>(i) Scottish Government have awarded £26,000 to the Council in relation to 'Green Growth Accelerator Funding' to support the Net Zero Carbon Retrofit programme and it is requested that this be reflected in the programme: -</p> <ul style="list-style-type: none"> <li>- Net Zero Carbon Retrofit.</li> </ul> <p>(ii) Scottish Government have notified a grant allocation of £481,000 for the Place Based Investment Fund for 2023/24 and it is requested that expenditure and income budgets be added to reflect this grant as detailed below: -</p> <ul style="list-style-type: none"> <li>- Place Based Investment Fund 2023/24.</li> </ul>				26,000	26,000	0	0
3	<p>Adjustments have been approved to the Capital Programme which require to be reflected as detailed below: -</p> <p>(i) Capital Asset Management Group have approved the following Repairs and Renewals Fund bids and it is requested expenditure and income budgets be added as detailed as follow: -</p> <ul style="list-style-type: none"> <li>- Fuel Emergency Back Up - Operations Centre, Walker Rd , Ayr</li> </ul>					0	30,821	0
4	<p>A number of adjustments are required where budgets are required to be carried forward from to 2022/23 from 2023/24 to reflect current profiling patterns for projects. These are as detailed below: -</p> <ul style="list-style-type: none"> <li>- Dailly Primary School Surplus Plot - Car Park;</li> <li>- Education - Digital Inclusion for South Ayrshire Council;</li> </ul>	(8,053)				(8,053)	8,053	0
		(5,302)				(5,302)	0	0

	- Girvan All Weather Pitch;	(717)			(717)	717	0
	- ICT Replacement in Schools;	(809)			(809)	6,111	0
	- Sacred Heart Primary;	(25,273)			(25,273)	25,273	0
	- Phased Expansion of Free School Meals to Primary School Children 2022/23;	(335,224)			(335,224)	335,224	0
	- Scheme of Assistance;	(42,362)			(42,362)	42,362	0
	- Craigie Additional Sporting Facility;	(164,894)			(164,894)	164,894	0
	- Belleisle Park - Additional Works;	(49,079)			(49,079)	49,079	0
	- Golf Strategy - Health and Safety Works;	(5,350)			(5,350)	5,350	0
	- Maybole Town Centre Regeneration - Town Hall;	(239,183)			(239,183)	239,183	0
	- Maybole Regeneration – Project Team;	(20,225)			(20,225)	20,225	0
	- Maybole Regeneration – Small Grants Scheme;	(29,000)			(29,000)	29,000	0
	- Nature Restoration Fund 2022/23;	(15,838)			(15,838)	15,838	0
	- Place Plans;	(166,810)			(166,810)	166,810	0
	- Ayr Town Centre Projects;	(12,612)			(12,612)	12,612	0
	- Scottish Government - Place Based Investment Programme 2021/22;	(212,060)			(212,060)	212,060	0
	- Scottish Government - Place Based Investment Programme 2022/23;	(469,904)			(469,904)	469,904	0
	- Craigie Park Sport for All facility Development;	(203,047)			(203,047)	203,047	0
	- Promenade and Shorefront Improvement Scheme;	(21,630)			(21,630)	21,630	0
	- Floating pontoons @ River Ayr;	(20,428)			(20,428)	20,428	0
	- Mixed Tenure Grant;	(50,000)			(50,000)	50,000	0
	- Wetland Creation and Pollinator Corridors Belleisle Golf Course;	(114,300)			(114,300)	114,300	0
	- Coastal Change Adaptations;	(50,000)			(50,000)	50,000	0
	- Office and Welfare Facilities at Bridge Street, Girvan;	(11,828)			(11,828)	11,828	0
	- Net Zero Carbon Retrofit;	(132,300)			(132,300)	132,300	0
	- Hanger Space (GPA); and	(36,019)			(36,019)	36,019	0
	- Social Work Client Database (Carefirst).	(51,932)			(51,932)	51,932	0
<b>5</b>	A number of adjustments are required where budgets are required to be advanced from 2023/24 back to 2022/23 to reflect current profiling patterns for projects. These are as detailed below: -						
	- Maybole Community Campus;	2,197,281			2,197,281	(2,197,281)	0
	- Shared Campus Project (Glenburn and St Ninian's Primary Schools);	71,887			71,887	(71,887)	0
	- CCTV Public Space Infrastructure;	27,899			27,899	(27,899)	0
	- Green Waste / Household Recycling and Waste Transfer Station;	2,303,290			2,303,290	(2,303,290)	0
	- Initial Work on Projects For Future Years;	84,313			84,313	(84,313)	0
<b>6</b>	A number of adjustments are requested as (a) there are projects where budgets are no longer required as final accounts have been settled and projects completed; and (b) other projects where additional funds are required to complete works. Adjustments requested are as detailed below:-						
	- Archive and Registration Centre and Ayr Grammar School Project;			157	157	0	0
	- CO2 Monitors - Council Properties;			8,000	8,000	0	0
	- Ayr Leisure Facility;		(500,000)		(500,000)	0	0
	- Craigie Additional Sporting Facility;	(100,000)		100,000	0	100,000	0
	- Masonhill Crematorium Upgrade of Drainage (2021/22 and 2022/23);			10,000	10,000	0	0

	- Northfield Bowling Centre Refurbishment;			(26,750)	(26,750)	0	0
	- Tarbolton Pitch - Drainage Works;			(2,480)	(2,480)	0	0
	- Rozelle House (Grant Funded Works);			(185,308)	(185,308)	0	0
	- Whittle's Sports Improvements;			(6,936)	(6,936)	0	0
	- Troon Cemetery Extension;			(1,712)	(1,712)	0	0
	- Office Accommodation and Riverside Project;	200,000		211,375	411,375	(200,000)	0
	- Refurbishment and Extension to King George V Changing Facilities;			(13,889)	(13,889)	0	0
	- Relocation of Archive Centre;			(92,958)	(92,958)	0	0
	- Waste Transfer Station, Ayr;			(1,000)	(1,000)	0	0
	- Project Management Costs			37,797	37,797	0	0
	- Commercial Properties Portfolio;			(12,355)	(12,355)	0	0
	- Sale of Land and Buildings			1,530	1,530	0	0
	- Craigie Park Sport for All facility Development			0	0	(151,696)	0
	- Upgrade Play Area in Conjunction With Skate Park (Craigie)			0	0	151,696	0
<b>7</b>	A number of adjustments are required to the <b>Early Years</b> sections of the programme as detailed below. (i) <b>Early Learning and Childcare - Multi Year Capital Allocations</b>						
	- Early Learning and Childcare - Multi Year Capital Allocations - Unallocated Funding 2022/23;	(5,743)		250	(5,493)	5,743	0
	- Braehead EYC - External Door and Play Area Upgrade;			2,660	2,660	0	0
	- Coylton Early Years Centre;			135	135	0	0
	- Glenburn and St Ninian's Early Years Centre;			(50)	(50)	0	0
	- Kincaidston Early Years Centre;			(2,682)	(2,682)	0	0
	- Space Place;	(215,052)			(215,052)	215,052	0
	- Struthers Early Years Centre;	(2,964)			(2,964)	2,964	0
	- Symington Early Years Centre;	(10,000)			(10,000)	10,000	0
	- Troon Early Years Centre;	(54,403)			(54,403)	54,403	0
	- Wallacetown Nursery - Conversion of Large Store and Kitchen into a Playroom (Phase 3); and			(313)	(313)	0	0
	- Wallacetown Early Years Centre - Formation of New Entrance.	(47,576)			(47,576)	47,576	0
<b>8</b>	A number of adjustments are required to the <b>School Refurbishment</b> section of the programme as detailed below: -						
	- School Refurbishment Projects - Funding to Be Allocated 2022/23 & Future Years;				0	0	0
	- Barrhill Primary - Acoustic Works;			(1,066)	(1,066)	0	0
	- Beach Volleyball Court at Kyle Academy;	(5,516)			(5,516)	5,516	0
	- Coylton Primary - Reconfiguration of Main Entrance and Reception;	(6,844)			(6,844)	6,844	0
	- Doonfoot IFE - Mechanical Installation Works;			5,470	5,470	0	0
	- Forehill PS - Reconfiguration of Nursery Area;			(2,330)	(2,330)	0	0
	- Girvan Academy - New Sports Surface (former Tennis Courts);	(2,928)			(2,928)	2,928	0
	- Girvan Academy - Refurbishment Works (ICT Area / Library);	(57,527)			(57,527)	57,527	0
	- Girvan Academy - Upgrade of Support & Wellbeing Department;			5,972	5,972	0	0

	- Kyle Academy - Refurbishment Works 2021/22 (Science Department Upgrade);	(14,226)			(14,226)	14,226	0
	- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade);	24,472			24,472	(24,472)	0
	- Southcraig Campus; and	(1,177)			(1,177)	1,177	0
	- Symington Primary School.	4,886		(8,046)	(3,160)	(4,886)	0
	A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below to (a) fully fund works; and (b) allow for feasibility works for future projects: -						
	- School Refurbishment Projects - Funding to Be Allocated 2022/23 & Future Years;				0	(778,000)	0
	- Girvan Academy - Refurbishment of Classroom 4;				0	158,000	0
	- Kyle Academy - Refurbishment Works (Library / ICT Hub Upgrade);				0	570,000	0
	- Dalmilling PS - Hall Extension; and				0	25,000	0
	- Heathfield Primary - Classroom Conversion (ASN).				0	25,000	0
<b>9</b>	A number of adjustments are required to the <b>Window and Roof Replacement</b> section of the programme as detailed below: -						
	- Window and Roof Replacement - Unallocated Funding 2022/23 & Future Years;	(11,120)		11,120	0	11,120	0
	- Marr College Roof Replacement;			(17,680)	(17,680)	0	0
	- Coylton Activity Centre - Roof Replacement;			(647)	(647)	0	0
	- Girvan Academy - Window Replacement 2022/23;			6,250	6,250	0	0
	- Girvan Academy - Ceiling Replacement 2022/23;			1,445	1,445	0	0
	- Kyle Academy - Phase 3 Roofing Replacement 2022/23;			(634)	(634)	0	0
	- Macadam House Roof Replacement 2022/23;	(3,976)			(3,976)	3,976	0
	- Marr College - Replacement of Bird Netting to Roof;	(15,600)			(15,600)	15,600	0
	- Minishant Primary School - Roof Replacement of Main Building;			(2,239)	(2,239)	0	0
	- St Johns Primary School - Phase 2 - Replace Middle Flat Roof; and			2,385	2,385	0	0
	- Troon Town Hall - Window Replacement 2022/23.	(42,588)			(42,588)	42,588	0
	A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -				0	0	0
	- Window and Roof Replacement - Unallocated Funding 2022/23 & Future Years; and				0	(109,214)	0
	- Girvan Academy - Window Replacement 2022/23.				0	109,214	0
<b>10</b>	A number of adjustments are required to the <b>Cemeteries Infrastructure</b> section of the programme as detailed below: -						
	- Cemetery Infrastructure Projects - Funding to Be Allocated 2022/23 & Future Years;	(15,955)		15,282	(673)	15,955	0
	- Annbank Cemetery Wall Repair;			(4,415)	(4,415)	0	0
	- Ayr Auld Kirk - Tarmacadam Works;			(1,541)	(1,541)	0	0
	- Ayr Cemetery - Burial Chambers (Phase 2 & 3);			(4,842)	(4,842)	0	0
	- Ayr Cemetery - Remedial Works to Burial Chambers;	345,589			345,589	(345,589)	0

	- Ayr Cemetery - Wall Repair Including Headstones;			210	210	0	0
	- Ayr Old Kirk - Repair to Churchyard Walls (Phase 2 Rebuilding);	(3,430)			(3,430)	3,430	0
	- Colmonell Churchyard, Pointing at Side Walls			(8)	(8)	0	0
	- Pointing Works at Prestwick Old as per HERS Inspection			(9)	(9)		
	- Colmonell Cemetery NEW - Re-build Front Walling, Copes & Metal Railings;	(82,659)			(82,659)	82,659	0
	- Crosbie Churchyard - Wall Repairs;	(188,912)			(188,912)	188,912	0
	- Masonhill Crematorium - Baby Memorial;			11,679	11,679	0	0
	- Masonhill Crematorium - New Electric Supply to Bothy;	(60,000)			(60,000)	60,000	0
	- Masonhill Crematorium - New Paving to Courtyard and Internal Areas;	(16,400)			(16,400)	16,400	0
	- Old Dailly Bell Tower;	(3,800)			(3,800)	3,800	0
	- Prestwick Cemetery - Shaw Road;	(8,822)			(8,822)	8,822	0
	- Re-erecting Unstable Headstones over 6';	(750)			(750)	750	0
	- Relocation of Mossblown War Memorial;	(9,283)			(9,283)	9,283	0
	- St Quivox and Dailly Mausolea;	(10,000)			(10,000)	10,000	0
	- St Quivox Rear Wall;	(3,551)			(3,551)	3,551	0
	- Symington Cemetery; and			(26,356)	(26,356)	0	0
	- Tarbolton Cemetery Wall Repair.	(16,735)			(16,735)	16,735	0
	It is requested that adjustments be made to budgets in 2023/23 to reflect proposed plans of work for this year as detailed below: -						
	- Cemetery Infrastructure Projects - Funding to Be Allocated 2022/23 & Future Years; and				0	(180,000)	0
	- Ayr Cemetery - Remedial Works to Burial Chambers; and				0	0	0
	- Masonhill Crematorium - New Paving to Courtyard and Internal Areas.				0	180,000	0
<b>11</b>	A number of adjustments are required to the <b>Public Conveniences</b> section of the programme as detailed below: -						
	- Upgrading of Various Public Conveniences (Phase 2) - Unallocated Balance 2022/23 & Future Years;				0	0	0
	- Ainsley Park Public Conveniences, Girvan;			362	362	0	0
	- Ayr Pavilion - Changing Place;			285	285	0	0
	- Barassie Public Conveniences New Build;			(262)	(262)	0	0
	- Church Street, Troon;			362	362	0	0
	- St Meddan's, Troon; and	(8,393)			(8,393)	8,393	0
	- The Flushes Public Conveniences, Girvan.	(5,376)		(747)	(6,123)	5,376	0
<b>12</b>	A number of adjustments are required to the <b>Ayrshire Roads Alliance</b> managed projects section of the programme as follows.						
	(i) A number of adjustments are required to carry forward budgets from 2022/23 to 2023/24, to advance budgets from 2023/34 back to 2022/23 and adjust budgets between projects as detailed below: -						
	- Victoria Bridge Upgrade Works (including Joint Replacement, Bridge Deck Waterproofing, Corrosion Protection and Concrete Repair Work);	(308,151)			(308,151)	308,151	0
	- Ayrshire Roads Alliance - Girvan Harbour Jetty Repairs;	(17,874)			(17,874)	17,874	0



- Ayrshire Roads Alliance - Girvan South Pier Repairs;	(7,382)		(7,382)	7,382	0
- Ayrshire Roads Alliance - LED Replacement;	(81,742)		(81,742)	81,742	0
- Ayrshire Roads Alliance - Local Flood Risk Plan;	(45,460)		(45,460)	45,460	0
- Ayrshire Roads Alliance - Road Reconstruction and Improvement;	103,084		103,084	(103,084)	0
- Ayrshire Roads Alliance - 20mph Infrastructure;		4,964	4,964	0	0
- Ayrshire Roads Alliance - Street Lighting;	75,315		75,315	(75,315)	0
- Ayrshire Roads Alliance - Traffic Signals Renewals Programme;	201,551	(83,674)	117,877	(201,551)	0
- Ayrshire Roads Alliance - New Traffic Signals;		83,674	83,674	0	0
- Ayrshire Roads Alliance - EV Charging Infrastructure;	18,518		18,518	(18,518)	0
- Ayrshire Roads Alliance - C12 Dunure Slope Stabilisation;	(90,079)		(90,079)	90,079	0
- Ayrshire Roads Alliance - U49 Littleton Farm Slope Stabilisation Work;	(11,054)		(11,054)	11,054	0
- Ayrshire Roads Alliance - Facilities to assist with tourist and visitor facilities; and	109,704		109,704	(109,704)	0
- Cycling Walking Safer Routes 2022-23.		(13,459)	(13,459)	0	0
(ii) Adjustments are required where full amounts of grant award have not been spent / claimed and we are unable to carry this forward to a future financial year. These are as detailed below: -					
- Local Authority Resource Funding 2022/23;		(4,102)	(4,102)	0	0
- SPT - Ayrshire / Prestwick SQP Infrastructure Improvements (10121) 2022/23;		(42,735)	(42,735)	0	0
- STTS 22/23 B741 Girvan Dailly Rd by Bargany;		(13,927)	(13,927)	0	0
- Public Electric Vehicle Charging Strategy & Infrastructure Expansion Plan 2022/23;		(39,000)	(39,000)	0	0
- Switched On Fleet; and		(5,457)	(5,457)	0	0
- SPT - Ayrshire / Prestwick SQP Infrastructure Improvements (10121) 2021/22.			38,936	38,936	0
(iii) Additional budget is required to be allocated to projects to fund overspends as detailed below: -					
- SPT - Local Cycle Network Improvements (10337) 2022/23; and		1,527	1,527	0	0
- SPT - Regional Active Travel Grant - Alloway to Burton Underpass 2022/23.		1,616	1,616	0	0
(iv) It is requested that additional expenditure and income budgets be added to match the recent notification of grant approval for 2022/23 by Sustrans in relation to the Follow on From Accessible Ayr project as detailed below: -					
- Sustrans - Follow on From Accessible Ayr.			163,758	163,758	0
(v) A number of grants have been awarded for 2022/23 which require to be reflected and it is requested that expenditure and income budgets are added as detailed below: -					
- Places for Everyone – 4095 Prestwick to Barassie Stages 0 - 2;			43,103	43,103	0
- Places for Everyone – 4044 Ayr to Prestwick Stages 0 - 2;			65,000	65,000	0
- G23523 - Places for Everyone - 4077 Girvan Active Travel Routes - Stages 0- 2;			10,000	10,000	0

	- 22-23 SAC-PFE-2992 Loans to Troon Railway Station Marr College;			21,400	21,400	0	0
	- 22-23 SAC-PFE-3595 Follow on From Loans to Troon Railway Station OA, CE & CD Phase 3;			56,373	56,373	0	0
	- 22-23 SAC-PFE-2852 Follow on From Alloway to Burton Cycleway; and			111,268	111,268	0	0
	- 22-23 SAC-PFE-2975 Follow on From Dundonald to Barassie - Detailed Design.			104,439	104,439	0	0
	(vi) Strathclyde Passenger for Transport have notified that two awards have been made for projects in 2023/24 and it is requested that these be added to this year as detailed below: -						
	- Bus Infrastructure Improvements 2023/23 (GF1785/10121); and				0	100,000	0
	- Local Cycle Network Improvements 2023/24 (GF1786/10377).				0	700,000	0
	(vii) Scottish Government have notified that the grant award for Cycling, Walking, Safer Routes for 2023/24 will be £718,000. Currently, £491,000 has been assumed as grant and it is requested that expenditure and income budgets be increased by £227,000 to reflect the actual grant award, as detailed below: -						
	- Cycling Walking Safer Routes 2023-24.				0	227,000	0
<b>13</b>	A number of adjustments are required to the <b>VAT Recovery Fund</b> section of the programme as detailed below: -						
	- Development of Portland Park to Provide Enhanced Facilities for Community Use;	45,063			45,063	(45,063)	0
	- Business Plan and Associated Works to Create a Watersports Facility;		(500)		(500)	0	0
	- Business Plan and Associated Works to Create a Wheel Sport Facility;		(135)		(135)	0	0
	- Prestwick Pool - Additional Gym Facilities;		311		311	0	0
	- Outdoor Adult Gym Equipment (Craigie);		(4,347)		(4,347)	0	0
	- Dalmilling Golf Clubhouse Improvement;		(36,647)		(36,647)	0	0
	- Play Equipment (James Brown Avenue, Ayr);		(16,900)		(16,900)	0	0
	- Play Equipment (Dalmilling / Westwood Avenue);		(11,148)		(11,148)	0	0
	- Play Equipment (York Street);		(8,744)		(8,744)	0	0
	- Upgrade Play Area in Conjunction With Skate Park (Craigie);	142,669	0		142,669	(142,669)	0
	- Consultation and Plan to Introduce Volleyball at Ayr Beach;		(10,057)		(10,057)	0	0
	- Improve Skate Park and Play Park (Kincaidston);		(11,002)		(11,002)	0	0
	- Green Pathways (Annfield Burn, Kincaidston);		(10,500)		(10,500)	0	0
	- Improve MUGA Surface (Kincaidston);		(4,343)		(4,343)	0	0
	- Feasibility Study for Walkways;	(10,500)			(10,500)	10,500	0
	- New Adventure Playground (Annbank);		(1)		(1)	0	0
	- Play Equipment (Monkton, Dundonald, Symington and Loans);	(7,562)			(7,562)	7,562	0
	- Create Community Play Park (Miller Park, Maybole) Relocate Equipment from Whitefaulds Avenue with Additional Equipment;		(13,391)		(13,391)	0	0
	- Play Equipment (Dailly Road);		(1,732)		(1,732)	0	0
	- Improve Play Area (Linden Avenue) and Create Natural Play Area;	(7,320)			(7,320)	7,320	0
	- Football Pitch Upgrade (Colmonell);		(9,328)		(9,328)	0	0

	- Bowling Green Improvements (Colmonell);	(10,500)			(10,500)	10,500	0
	- Install Track Around Playing Field (Ballantrae);		(26,250)		(26,250)	0	0
	- Develop Walking Trails (Dailly and Barr);	(2,904)			(2,904)	2,904	0
	- Replace / Upgrade Equipment (James Brown Avenue, Ayr);		(1,692)		(1,692)	0	0
	- Replace / Upgrade Equipment (Russell Drive, Ayr);	(7,350)			(7,350)	7,350	0
	- General Upgrades and Improvements;		3,307		3,307	0	0
	- Golf Academy;	7,234			7,234	(7,234)	0
	- Playpark Renewal Programme 2022/23; and	(127,650)			(127,650)	127,650	0
	- VAT Recovery - Supplementary Projects.	(97,786)		163,099	65,313	97,786	0
<b>14</b>	A number of adjustments are required to the <b>Developers Contributions</b> section of the programme as detailed below: - (i) A number of adjustments are required to carry budgets forward from 2022/23 to 2023/34 and to bring back budgets from 2023/24 to 2022/23 as detailed below: - - Struthers Primary School - Nursery Conversion.	12,453			12,453	(12,453)	0
	- New Play Space . Games Area - Next to Struthers Primary School;	(399,054)			(399,054)	399,054	0
	- Struthers Primary School - New Play Area (Developers Contributions);	(40,617)			(40,617)	40,617	0
	- Troon Esplanade Wheeled-Sports Zone Facility;	(142,208)			(142,208)	142,208	0
	- Doonfoot Primary - Curricular Upgrade (Developer's Contribution);	(7,400)			(7,400)	7,400	0
	- Doonfoot Upper School - 2 Classroom Extension; and	6,331			6,331	(6,331)	0
	- Symington Primary School – Extension to Form GP Room and Store.	(19,152)			(19,152)	19,152	0
	(ii) Works are being planned to Doonfoot Primary School in relation to a 2 Classroom Extension and it is requested that additional funding be taken from the Developers Contributions Unallocated - Greenan in 2023/24 to fund this project as detailed below: - - Developers Contributions Unallocated - Greenan; and				0	(175,000)	0
	- Doonfoot Upper School - 2 Classroom Extension.				0	175,000	0
	(iii) Works are being planned to Struthers Primary School in relation to (a) a Nursery Conversion; and (b) an Outdoor Adult Exercise Equipment Trail. It is requested that funding be drawn from the North East Troon Developers Contribution held in reserves and added to the Capital Programme in 2023/34 to allow these project to proceed: - - Struthers Primary School - Nursery Conversion; and				0	240,000	0
	- Struthers Primary School - Outdoor Adult Exercise Equipment Trail.				0	150,000	0
	(iv) It is requested that additional funding be allocated from the North East Troon Developers Contribution held in reserves to the below project to fund expenditure incurred: - - Developers Contributions - North East Troon - Struthers Access and Community Facilities.			58,886	58,886	0	0
<b>15</b>	A number of adjustments are required to the <b>Equalities Act</b> section of the programme as detailed below: - (i) Adjustments to the current programme are required as follow: -						

	- Equalities Act Budget - Various Projects - Unallocated Budget 2022/23 & Future Years.	(7,553)		4,207	(3,346)	7,553	0
	<b>2021/22</b>						
	- Hillcrest Care Home - Accessible Toilet;			(5,098)	(5,098)	0	0
	- McKechnie Institute - Access Lift Facility; and			900	900	0	0
	- Overmills Day Care Centre - Formation of Accessible Toilets.	(23,899)			(23,899)	23,899	0
	<b>2022/23</b>						
	- Girvan Library - Main & Rear Entrance Upgrade;			305	305	0	0
	- Upgrade and Repairs to Lifts in Various Properties 2022/23;			2,025	2,025	0	0
	- Marr Pavilion - Accessible Toilet Upgrade;			(199)	(199)	0	0
	- Cunningham Place Children's House - Accessibility Contribution 2022/23;	(15,000)			(15,000)	15,000	0
	- Southcraig - Ceiling Track Hoists - Rooms 13 & 15;			(24)	(24)	0	0
	- Girvan Resource Centre - Adaptations of Toilet to Accessible WC / Shower Room;			(2,116)	(2,116)	0	0
	- DDA Accessibility Surveys 2022/23 & 2023/24; and	23,200			23,200	(23,200)	0
	- Invergarven - Groundworks to Make External Area Child Accessible.	(10,000)			(10,000)	10,000	0
	(ii) A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -						
	- Equalities Act Budget - Various Projects - Unallocated Budget 2022/23 & Future Years;				0	(50,000)	0
	- Southcraig - Adaption of Teaching Area to Accessible Toilet;				0	30,000	0
	- Southcraig - Refurbishments of Accessible Toilets;				0	20,000	0
<b>16</b>	A number of adjustments are required to the <b>Property Refurbishment</b> section of the programme as detailed below: -						
	(i) Adjustments to the current programme are required as follow: -						
	- Property Refurbishment - Various Projects - Unallocated Budget 2022/23 and Future Years;	(408)		408	0	408	0
	- County Buildings - Upgrade of Cast Iron Rainwater Goods Inc. Gutters / Window Upgrades to Lightwells;			(18,758)	(18,758)	0	0
	- County Buildings - Upgrade of 1st Floor Shower Rooms;			293	293	0	0
	- Girvan Academy - Window Replacement;			2,809	2,809	0	0
	- Heritage Centre 1 -3 High Street, Ayr;	(9,211)			(9,211)	9,211	0
	- Walker Hall Troon - Window Replacement;			(15,323)	(15,323)	0	0
	- Window Replacement at 17/19 Knockcushan Street, Girvan;			198	198	0	0
	- Girvan Primary - Replacement Water Supply;	(17,554)			(17,554)	17,554	0
	- Lochside Community Centre - Replacement Boiler 2022/23;	(15,610)			(15,610)	15,610	0
	- Prestwick Community Centre - Slate Roof Replacement;	(13,000)			(13,000)	13,000	0
	- Troon Town Hall - Replacement of Lead Roof & Facia Repairs;	(36,400)			(36,400)	36,400	0
	- Troon Walker Hall - Upgrade of Felt Roof;	(10,920)			(10,920)	10,920	0
	- Troon Concert Hall - External Brick and Stone Works;	(15,621)			(15,621)	15,621	0

- Dukes Road Building - Fabric Feasibility Study;		(3,255)	(3,255)	0	0
- Marr College - AVO Smoke Vents;	(14,882)		(14,882)	14,882	0
- Marr College - Upgrade of BMS;	(18,200)		(18,200)	18,200	0
- Marr College – Upgrade of Security Entrance;		(2,450)	(2,450)	0	0
- Marr College - Replacement Air Handling System Control Panel;		4,813	4,813	0	0
- Doonfoot Primary School - Replacement Exit Doors;		(250)	(250)	0	0
- Minishant Primary School - Exterior Refurbishment of IFE Building;	(7,136)		(7,136)	7,136	0
- Various Properties - External Tarmac, Boundary Walls, Railings, Line Markings 2022/23;		1,448	1,448	0	0
- Hillcrest Care Home - Room Refurbishment 2022/23;		2,130	2,130	0	0
- Fire Alarm Replacements - Various Locations - 2022/23;		1,441	1,441	0	0
- Intruder Alarm Replacements - Various Locations - 2022/23;		4,298	4,298	0	0
- 65 Club, Prestwick - Replacement Ceiling, Lighting & Heating;		476	476	0	0
- Masonhill Crematorium - Alterations to Existing Roof to Front Portico and EPDM Roof;		1,793	1,793	0	0
- Alterations to Southlodge House (to House Ukrainian Refugees);		1,329	1,329	0	0
- Improved Accessible Routes onto Girvan Beach; and	(7,185)		(7,185)	7,185	0
- Symington PS - Hot Water Cylinder.	(10,014)		(10,014)	10,014	0
(ii) A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: -					
- Property Refurbishment - Various Projects - Unallocated Budget Future Years;			0	(547,000)	0
- Marr College - Internal and External Upgrades;			0	50,000	0
- Heathfield Primary - Works to Rear Roof at Stairwell and Staff Room;			0	50,000	0
- Troon Concert Hall - Works to External Windows;			0	50,000	0
- Troon Concert Hall - External Brick Works;			0	30,000	0
- Heathfield Primary School - Replacement of Suspended Ceiling in Ground Floor / First floor Corridor;			0	12,000	0
- South Lodge - Restoration of Front Elevation;			0	40,000	0
- Dundonald Primary School / Activity Centre - Carry Out Repairs / Replace Metal Roof;			0	50,000	0
- Heathfield Primary School - Remove Current Air Circulation System and Install New Air Aystem to Allow Air Circulation;			0	35,000	0
- Troon Library - Brick Work to External Walls Requires Repointing and Damage Bricks Replaced;			0	15,000	0
- Minishant Primary - Refurbishment of Male & FemaleToilets in Main Buiding and IFE Building;			0	35,000	0
- Minishant Primary - Replace Ceiling and Lighting Main Buiding and Dining			0	30,000	0
- Doonfoot Primary - Exterior Brickwork Replacement (Inc. Replacement of Brickwork Sections Including Wall Tie Upgrading) ;			0	50,000	0

	- Carnegie Library, Maybole - Refurbishment of Building Exterior Including Stonework;				0	50,000	0
	- Various - External Tarmac, Boundary Walls, Railings, Line Markings;				0	30,000	0
	- Girvan Golf Starters Building - Refurbishment of Building Exterior Including Roof and Windows.				0	20,000	0
<b>17</b>	Adjustments are required to the <b>Rewiring Programme (Including Residual Decoration Work, Etc) - Various Properties</b> section of the programme as detailed below: - (i) Adjustments to the current programme are required as follow: - - Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2022/23 & Future Years; - County Buildings - Upgrade of Distribution Boards 2022/23; - Renewal of Distribution Board - Girvan Academy Dance Studio 2022/23; - Replacement Distribution Board - Crosshill Community Centre; - Hillcrest Residential Unit - Electrical Upgrade Works; - Southlodge HFE - Rewiring Project - Enabling Works; - Dalmilling Golf Club - Rewire Clubhouse; - Newton Primary - Replacement DB Boards Within the School; and - Replacement Central Battery – Whitletts Social Work Office. (ii) A number of new works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: - - Rewiring Programme (Including Residual Decoration Work, Etc.) - Various Projects - Unallocated Budget 2022/23 & Future Years; - County Buildings - Replacement DB Boards; - Kyle Academy - Replacement Fire Alarm;	(1,520)	(12,290)	(13,810)	1,520	0	0
		(10,850)		(10,850)	10,850	0	0
		(550)		(550)	550	0	0
			(1)	(1)	0	0	0
			2,791	2,791	0	0	0
			9,500	9,500	0	0	0
		(95,897)	50	(95,847)	95,897	0	0
		(12,680)		(12,680)	12,680	0	0
		(1,458)		(1,458)	1,458	0	0
					0	(155,000)	0
					0	85,000	0
					0	70,000	0
<b>18</b>	A number of adjustments are required to the <b>Property Rationalisation</b> section of the programme as detailed below: - (i) Adjustments to the current programme are required as follow: - - Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2022/23 & Future Years; - Bath Place - Interior Refurbishment; - John Pollock Centre - Demolition; and - Demolition - Annbank - Cabin (Brocklehill Ave). (ii) New works are being proposed for 2023/24 and it is requested that budgets be allocated as detailed below: - - Works to Facilitate Property Rationalisation - Various Projects - Unallocated Budget 2022/23 & Future Years; and - Southcraig - Refurbishment of Large Teaching Area.	(5,954)	(6,434)	(6,434)	0	0	0
		0		0	0	0	0
			1,406	1,406	0	0	0
					0	(25,000)	0
					0	25,000	0
<b>19</b>	A number of adjustments are required to the <b>Information Technology</b> section of the programme as detailed below: - <b>ICT Infrastructure</b> - ICT Infrastructure Unallocated Budget 2022/23 & Future Years;	(9,946)	(48,332)	(58,278)	9,946	0	0

	- Guest Infrastructure;	(2,228)		(2,228)	2,228	0
	- DC Connectivity;	(14,364)		(14,364)	14,364	0
	- Public Switches Telephone Network Decommissioning; and		36	36	0	0
	- Wi-Fi Refresh.	140,000	48,296	188,296	(140,000)	0
	<b>Business Systems</b>					
	- Business Systems - Unallocated Funding 2022/23 & Future Years;	388,589	(483,707)	(95,118)	(50,589)	160,400
	- Microsoft 365;	(18,745)		(18,745)	18,745	0
	- Oracle eBusiness Suite Programme;		476,143	476,143	0	0
	- Cyber Resilience programme;	(72,889)		(72,889)	72,889	0
	- Vehicle Tracking System;	(47,184)		(47,184)	47,184	0
	- Leisure Booking System;		7,564	7,564	0	0
	- BRS Golf Systems Upgrade;	(19,391)		(19,391)	19,391	0
	- Online School Payments and Cashless Catering;	(49,873)		(49,873)	49,873	0
	- Telecare Analogue to Digital Migration;	(98,025)		(98,025)	98,025	0
	- iDox Uniform Hosting Renewal.	(7,650)		(7,650)	7,650	0
	<b>Information and Data</b>					
	- Information and Data - Unallocated 2022/23 and Future Years;	(14,211)	(36,921)	(51,132)	14,211	0
	- Converged Infrastructure;		9,808	9,808	0	0
	- Remote Cabinet Upgrades;		24,330	24,330	0	0
	- Data Centre UPS;		3,633	3,633	0	0
	- Web Security;		(684)	(684)	0	0
	- Cloud Hosting and Data Centre Retirement;	(38,968)		(38,968)	38,968	0
	- Lanschool Air; and		(166)	(166)	0	0
	- Remote Cabinet Upgrades Phase 4/5.	(116,000)		(116,000)	116,000	0
	<b>End User Computing</b>					
	- End User Computing Unallocated Funding - 2022/23 & Future Years;	257,849	(630)	257,219	(257,849)	0
	- Public Network Accessible Council Owned Devices;		630	630	0	0
	- ICT Tech Fund;	(8,455)		(8,455)	8,455	0
	- Digital Footprint for Offline Workers;	(15,000)		(15,000)	15,000	0
	- Tech Refresh – ICT Equipment for Education; and	(601,326)		(601,326)	601,326	0
	- Tech Refresh – Interactive Whiteboards for Schools.	(2,308)		(2,308)	2,308	0
<b>20</b>	A number of adjustments are required to the <b>Repairs and Renewals</b> section of the programme as detailed below: -					
	- 2019/20 Play Area Refurbishment Programme;	(602)		(602)	602	0
	- Belleisle Resurfacing;	(36,473)		(36,473)	36,473	0
	- Car Park Reconstruction - Walker Road, Ayr;	(23,113)		(23,113)	23,113	0
	- Collenan Reservoir;	(25,000)		(25,000)	25,000	0
	- Cunningham Place Children's House - Independent Living Flat;	(84,461)		(84,461)	84,461	0
	- Dementia Friendly Promenade;	(9,397)		(9,397)	9,397	0
	- Energy Performance Certificates;	(10,775)		(10,775)	10,775	0
	- Girvan Harbour WC's Wind Shelter;	(24,842)		(24,842)	24,842	0
	- Shared Boundary Wall at 45 Craigie Road, Ayr;	(12,057)		(12,057)	12,057	0
	- Surfacing Ground Adjacent to Prosoccer; and	(20,764)		(20,764)	20,764	0
	- Troon Recycling Centre Infrastructure.	(11,275)		(11,275)	11,275	0

21	<p>A number of adjustments are required to both expenditure and income budgets within the <b>Ayrshire Growth Deal</b> section of the programme as detailed below, reflecting the current project profiling: -</p> <ul style="list-style-type: none"> <li>- Spaceport Infrastructure (no adjustments beyond 2023/24);</li> <li>- Commercial Space - Prestwick - Industrial Units (adjustments as noted in 2023/24 and 2024/25 plus -£334,603 in 2025/26)</li> <li>- Prestwick Infrastructure - Roads (adjustments as noted in 2023/24 and 2024/25 plus £174 in 2025/26 and -£606 in 2026/27);</li> <li>- Aerospace and Space Innovation Centre (adjustments as noted in 2023/24 and 2024/25 plus £317 in 2025/26, £300,000 in 2026/27 and £2,873,019 in 2027/28) and</li> <li>Digital Infrastructure</li> <li>Digital Subsea Cabling</li> <li>- Digital Projects (adjustments as noted in 2023/24 and 2024/25 plus £1,500,404 in 2025/26).</li> </ul>							
		(211,545)				(211,545)	211,545	0
		(555,727)				(555,727)	558,081	318
		(27,742)				(27,742)	28,000	174
		97,347				97,347	29,000	(3,299,683)
		(1,633)				(1,633)	(1,000,000)	(500,000)
						0	(3,981,771)	(3,000,000)
							60,000	6,923,000
22	<p>Cabinet of the 30th August, 2022, approved the paper 'Transfer of the Site of the John Pollock Centre to Housing Revenue Account', which agreed that the demolition costs which were budgeted within the General Services Account were now funded by the HRA to allow the transfer of the asset at a NIL value from the General Services to HRA.</p> <p>A total cost of £1,059,388 has been transferred from General Services to Housing and it is requested that the budget of this project in General Services be released back as below: -</p> <ul style="list-style-type: none"> <li>- New Build - Mainholm (John Pollock Centre Demolition)</li> </ul>							
			(1,102,536)			(1,102,536)	0	0
<b>TOTAL ADJUSTMENTS</b>		<b>(632,177)</b>	<b>(1,721,216)</b>	<b>0</b>	<b>699,163</b>	<b>(1,654,230)</b>	<b>(1,895,447)</b>	<b>284,209</b>
<b>TOTAL REVISED BUDGET</b>		<b>(632,177)</b>	<b>(1,721,216)</b>	<b>0</b>	<b>699,163</b>	<b>90,749,371</b>	<b>97,249,616</b>	<b>77,315,406</b>



## South Ayrshire Council Equality Impact Assessment Scoping Template

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

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

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

### 1. Policy details

Policy Title	Monitoring of General Services Capital Programme
Lead Officer (Name/Position/Email)	Pauline Bradley, Service Lead, Professional Design Service pauline.bradley@south-ayrshire.gov.uk

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

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

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

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

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

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

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

<b>General Duty and other Equality Themes</b> <b>Consider the ‘Three Key Needs’ of the Equality Duty</b>	<b>Level of Negative and/or Positive Impact</b> <b>(High, Medium or Low)</b>
<b>Foster good relations</b> between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	No impact
Increase participation of particular communities or groups in public life	No impact
Improve the health and wellbeing of particular communities or groups	No impact
Promote the human rights of particular communities or groups	No impact
Tackle deprivation faced by particular communities or groups	No impact

## 5. Summary Assessment

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<input checked="" type="checkbox"/> <b>YES</b>  <input type="checkbox"/> <b>NO</b>
<b>Rationale for decision:</b>  <b>This is an update report with no implication in relation to equalities</b>	
<b>Signed :</b> Pauline Bradley  <b>Date:</b> 31 May 2023	<b>Service Lead</b>