

EAST AYRSHIRE COUNCIL**GOVERNANCE AND SCRUTINY COMMITTEE - 22 JUNE 2023****Report by Chief Financial Officer and Head of Finance & ICT**

SUBJECT: EAST AYRSHIRE PERFORMS – SUMMARY REPORT

PURPOSE OF REPORT

- 1 To advise Members of a number of important performance measures relative to 2022/23 including the unaudited financial position for the year ended 31 March 2023, expenditure reduction measures, treasury indicators, progress of the capital programme, absence management, complaints, health and safety, and risk management.
- 2 The report also provides Members with details of the projected financial position in respect of the alternative delivery models; East Ayrshire Leisure Trust and Ayrshire Roads Alliance.

RECOMMENDATIONS

- 3 It was recommended and agreed by Members of Cabinet to:
 - (i) Note the financial management position as detailed in paragraphs 7 to 22;
 - (ii) Approve the transfer of £0.500m to the Renewal & Repairs Fund and £0.706m to the Capital Fund as requested at paragraph 10;
 - (iii) Approve the transfer of additional funding on a one-off basis to the Education Service and Communities & Economy Service's as detailed at paragraphs 13 to 17;
 - (iv) Approve that hardship funding for the Kilmarnock Leisure Centre Trust is provided from central resources and not Communities & Economy balances as originally indicated in the Cabinet report of 21 June 2021, as proposed at paragraph 16;
 - (v) Note the change in applied level for Scottish Welfare Fund Community Care Grants at paragraphs 23 and 24;
 - (vi) Note the update on the Capital Programme at paragraphs 25 and 26;
 - (vii) Note the information in respect of People highlighted at paragraphs 30 and 31 and in the summary report;
 - (viii) Note the health and safety position as detailed in paragraphs 32 to 38 and in the summary report;
 - (ix) Note the current risks as identified in the Corporate Risk Register in the summary report as reviewed by CMT per paragraph 40; and
 - (x) Otherwise note the contents of this report.

RECOMMENDATION TO GOVERNANCE AND SCRUTINY COMMITTEE

- (i) It is recommended that Members note the contents of the report.

INTRODUCTION

- 4 Supporting information is available on the Members' Portal, and Chief Officers are available to discuss any aspect of the report. The supporting information will include:
- Summarised Revenue Information by Department
 - Capital Programme Monitoring Report;
 - Health and Safety Performance Report.
- 5 The established reporting format of East Ayrshire Performs follows a Red / Amber / Green (RAG) exception reporting approach. The table below details the "colour scheme" and the tolerances associated with each banding.

COLOUR	VARIANCE
Red	Significantly off target (+/- 2% or more of budget; or £0.500m, whichever is less)
Amber	Slightly off target (+/- 0.5% to 2% of budget; or £0.125m, whichever is less)
Green	Broadly on target Within +/- 0.5% of budget

EXECUTIVE SUMMARY

- 6 The East Ayrshire Performs Summary Report for the period ended 31 March 2023 is attached to this covering report. As indicated above, an analysis of current performance measures is available via the Members' Portal.

Financial Management – Revenue

- 7 The Council ended the year with a surplus of £3.727m predominantly due to an underspend on employee costs resulting from industrial action during 2022/23, lower than anticipated corporate insurance and historical pension costs, an over recovery of council tax income and lower than expected capital debt charges due to the reprofiling of elements of the capital programme during 2022/23.
- 8 It is proposed that a significant part of the surplus is reallocated to specific services given the financial challenges experienced during the year. The financial information that now follows assumes that the reallocation, as noted in paragraphs 13 to 17, has been approved and as such the year-end service outturn positions have been updated accordingly.
- 9 After taking account of the reallocations, the overall position for 2022/23 in respect of the General Fund is shown in the table below with the position for individual services detailed in the Summary Report and the paragraphs to follow.

General Fund	Revised Annual Budget £m	Actual 31 March 2023 £m	Variance (favourable) / adverse £m
Chief Executive's - Services	157.079	154.690	(2.389)
Communities & Economy	75.244	74.024	(1.220)
Wellbeing (*see note)	107.982	107.982	0.000
Central Services	47.055	44.128	(2.927)
Partnerships and Projects	0.266	(0.225)	(0.491)
Total Service Expenditure	387.626	380.599	(7.027)
Proposed transfer to Capital Fund	-	0.706	0.706
Proposed transfer to Renewals & Repairs Fund	(0.100)	0.400	0.500
Net Expenditure before balance transfers	387.526	381.705	(5.821)
Proposed earmarked service balances in year	0.292	5.609	5.317
Transfer to Uncommitted General Fund	0	0.694	0.694
Net Expenditure	387.818	388.008	0.190
Funded by			
Aggregate External Finance	(299.453)	(299.306)	0.147
NHS Social Care allocation	(8.796)	(8.796)	0.000
Council Tax	(65.382)	(65.719)	(0.337)
Funding before Balance Transfers	(373.631)	(373.821)	(0.190)
Utilisation of Previous Years Balances	(14.187)	(14.187)	0.000
Total Funding	(387.818)	(388.008)	(0.190)
Net General Fund Position 2022/23	-	-	-

*Note : The structural and procedural requirements of the Integration Joint Board (IJB) mean that the variance in the table above is shown as zero. However the Wellbeing services ended the year with an underspend of £1.898m which has been transferred to the Councils balance sheet in line with necessary accounting requirements.

- 10 Transfers of £0.100m were made from the Renewal and Repairs Fund during the year to General Fund services which takes the uncommitted element of the Fund to £1.021m and it is proposed that £0.500m is transferred to the Fund to increase the uncommitted element to £1.521m. In line with previous years, it is proposed that the underspend on debt charges due to the timing of capital works of £0.706m is transferred to the Capital Fund. This will increase the balance to £18.898m, all of which is committed against future debt charge costs.
- 11 After proposed transfers, and after setting aside £0.800m to support the continued impact of energy prices in 2023/24, the Council ended the year with a net position of £0.694m which takes the General Fund Uncommitted Balance to £10.825m (2.9%).

Expenditure Reduction Measures

- 12 Council on 23 February 2022 approved £6.000m of efficiency savings for 2022/23 and Services have advised that all of the reduction measures have been achieved or alternative action was taken to remain within budget.

Revenue Budget

Education

- 13 The Education Service ended the year £0.998m over budget. However this position includes an underspend in Pupil Equity Funding of £0.828m and School Carry Forward budgets of £0.351m which require to be earmarked for school use in 2023/24. The service has therefore ended the year £2.177m over budget as detailed in the following table:

	2022/23 Variance £m
Education Outturn at 31 March	0.998
Earmarking Required:	
Pupil Equity Fund	0.828
School Carry Forward	0.351
Education Service	2.177
Proposed Budget Transfer	(1.028)
Net Position (Predominantly Early Years)	1.149

- 14 As previously reported the overspend is as a result of continued pressure within the Early Years function as well as the provision for Additional Support for Learning. As Members will be aware, the SNCT industrial action during 2022/23 led to underspends in schools teacher payroll budgets. The Council's Reserves Strategy classifies this type of underspend as windfall and as such it requires to be removed from the service budget and held centrally given that the original commitment, i.e. to make payroll payments, no longer applies. The value of the adjustment is £1.028m and, while the usual course of action is for this to be taken to the General Fund Uncommitted Balance to support council wide financial pressures, approval is sought, on this occasion only, to transfer the £1.028m to the Education budget given the pressures faced by the Service. This will reduce the overspend on the main service to £1.149m, which primarily relates to the end of year position for the Early Years budget which will be carried forward into 2023/24 and the Service will require to take immediate remedial action to return this budget to a break even position by the next East Ayrshire Performs report which is due to be presented to Cabinet in September 2023.

Communities & Economy

- 15 Communities & Economy services ended the year £0.505m under budget. However, the ongoing level of high inflation as well as the continued recovery from Covid-19 has impacted heavily on the services resulting in cost pressures across a number of areas. In recognition of this, it is proposed that elements of the Council's year end surplus is utilised to allow an additional one-off budget provision to be made to the Ayrshire Roads Alliance, Facilities and Property Management, and Housing and Communities totalling £0.541m, as detailed in the following table.

Service	Reallocation Funding Amount	£m
Ayrshire Roads Alliance	Parking Income	0.035
Facilities and Property Management	ELC Meals Provision Income	0.200
	Surplus Property NDR	0.060
	Free Holiday Meals Support	0.070
Housing and Communities	Waste Management (including SJC Industrial action)	0.176

- 16 Additionally, Cabinet agreed on the 16 June 2021 to commit funding to the Kilmarnock Leisure Centre Trust as part of a support plan following the Covid-19 pandemic, including a hardship grant to be released on a phased basis. It was agreed as part of that report that funding of this would be from Communities & Economy year end balances. £0.174m was provided to the KLCT this year, it is however proposed that this is funded from central resources and not service balances as previously intended.

	2022/23 Variance £m
Communities & Economy Outturn at 31 March	(0.505)
Kilmarnock Leisure Centre Trust Hardship Funding	(0.174)
Proposed Budget Transfers	(0.541)
Communities & Economy Services	(1.220)
Earmarking Required	1.220
Net Position	-

- 17 The impact of this is a revised position of £1.220m under budget for Communities & Economy services, which requires to be fully earmarked to enable continued provision in specified areas in 2023/24.

Wellbeing

- 18 Health and Social Care services have ended the year £1.898m under budget after earmarking for specific initiatives, primarily due to the receipt of additional funding within Community Care, as well as in-year savings within Children, Families and Criminal Justice Services. However, this position is after the utilisation of £3.633m of reserves required to support Covid-19 related expenditure including PPE costs of £0.164m, Sustainability Payments for Residential Care Homes and non-delivery of care in non-residential settings of £1.404m, Children's Placement costs (including Outwith Placements) of £1.383m, additional staffing costs of £0.415m and loss of Care at Home and Day Care income totalling £0.267m. Without these reserves Health & Social Care would therefore have been £1.735m over budget at the year-end. All Covid-19 reserves retained by the Partnership have now been fully utilised following the return of £7.727m of Covid-19 Scottish Government funding to be redistributed to NHS Boards.

General Fund Balances

- 19 The following table provides a breakdown of the various elements that make up the Council's General Fund providing the opening balance as at April 2022, in year movements and the end of year position at March 2023. Members will note that the General Fund Uncommitted balance has increased to around 2.9% of the Council's net expenditure.

	General Fund Uncommitted Balance £m	Transformation Fund £m	Service Balances & Commitments £m	Balance at 31 March 2023 £m
Balance Brought forward	9.231	2.066	45.719	57.016
2022/23 Utilisation	0.000	(0.020)	(14.167)	(14.187)
2022/23 Balances Review	5.392	-	(5.392)	-
2022/23 Reallocation to Committed	(4.492)	-	4.492	-
Sub total	10.131	2.046	30.652	42.829
2022/23 Balance added	0.694	-	5.609	6.303
Outturn Position 2022/23	10.825	2.046	36.261	49.132

20 Information in relation to service balances and commitments is as follows:

	Balance Brought Forward £m	2022/23 Utilisation £m	Reallocation During Year £m	2022/23 Proposed addition £m	Balance at 31 March 2023 £m
Chief Executive's Services	11.666	(7.238)	-	2.389	6.817
Communities & Economy	5.973	(2.629)	-	1.220	4.564
Centrally Held Balances	26.896	(4.055)	(0.900)	1.509	23.450
Projects*	1.184	(0.245)	-	0.491	1.430
Outturn Position 2022/23	45.719	(14.167)	(0.900)	5.609	36.261

* This is predominately coal bond income and the funds will be utilised in line with the remediation work

21 Earmarked and service balances of £5.609m are proposed to be carried forward. The East Ayrshire Performs Summary Report contains a detailed analysis of these and Members are asked to approve the utilisation of these in line with the detail provided below subject to the annual Balances Review.

	Earmarked £m	2022/23 Uncommitted £m	Total £m
Chief Executive's Services	2.106	0.283	2.389
Communities & Economy	1.220	-	1.220
Centrally Held Balances	1.509	-	1.509
Projects	0.491	-	0.491
Outturn Position 2022/23	5.326	0.283	5.609

22 The Housing Revenue Account ended the year with a surplus of £3.003m all of which will be required for commitments in future years. The cumulative balance on the HRA at 31 March 2023 is £23.808m.

Scottish Welfare Fund

23 Members will be aware that the Scottish Welfare Fund (SWF) has been under unprecedented strain over the last few years with applications for Crisis Grants and Community Care Grants reaching exceptional levels. In 2022/23 the SWF budget of £1m was supplemented by an earmarked reserve of £0.200m additional funding from the Scottish Government together with an allocation of £0.250m from Finance & ICT balances. Unfortunately the requests for SWF support continue to be made and in 2023/24 there is a core budget of £1m and an earmarked reserve of £0.250m to see through the year.

- 24 It is with concern that we note that around a quarter of the core budget has been spent in just 8 weeks of the new financial year and in order to make sure that the budget will last the year, the Chief Financial Officer has taken the decision that from June, while the eligibility criteria for Crisis Grants will remain at 'Low', the criteria for Community Care Grants will move from 'Low' to 'Medium'. This has the effect of limiting the value of the award made and is the method that is used to manage and control the budget per the statutory guidance.

Capital Programme

- 25 Members will be aware of the significant financial challenges that the Capital Programme faces due to the current economic climate and rising interest rates. The Programme is being kept under constant review in line with borrowing requirements, however, construction inflation volatility is making it extremely difficult to accurately predict potential values of future tender returns. Recent market intelligence is indicating much higher construction costs than had been anticipated and it is likely that some current budget allocations may not be sufficient.
- 26 Projects at development stage with significant affordability risks include the Doon Valley Community Campus, St Sophias Primary School retrofit and Cultural Kilmarnock. The Asset Investment team within Facilities and Property Management are using their professional expertise to ensure that every opportunity is being taken to deliver all projects as economically as possible in areas including design, specification and procurement approach. The Capital Programme will continue to be closely monitored with a detailed review of affordability and prioritisation being undertaken during the third quarter of 2023. Further regular updates will continue to be provided to Members.

The Regulation of Investigatory Powers (Scotland) Act 2000

- 27 The Human Rights Act 1998 gave effect in UK law to rights set out within the European Convention on Human Rights (hereinafter referred to as the ECHR). Some of these rights are qualified, meaning that it is permissible for the state to interfere with those rights if certain conditions are satisfied. Among the qualified rights is a person's right to respect for their private and family life, home and correspondence, as provided by Article 8 of the ECHR. In some circumstances, it may be necessary for East Ayrshire Council officers, in the course of their duties, to make observations of a person in a covert manner, i.e. without that person's knowledge. By their nature, actions of this sort may ordinarily constitute an interference with that person's right to privacy and may give rise to legal challenge as a potential breach of Article 8.
- 28 However, the Regulation of Investigatory Powers (Scotland) Act 2000 provides a legal framework for public authorities, including the Council, to conduct covert activities in a manner that is consistent with those ECHR rights. It also provides an independent inspection regime to monitor these activities. In line with procedures devised by the Council, covert surveillance cannot take place without a verbal and/or written authorisation being given. However, in the year 1 January 2022 to 31 December 2022 no authorisations were sought.

Bank/ Supply Workers and Changes to the Term-Time Calculation

- 29 In July 2022, The Supreme Court confirmed that following the case of “The Harpur Trust vs Brazel”, part year workers should not receive any less annual leave entitlement than those working 52 weeks a year. GMB have lodged a collective grievance in relation to the judgement and are currently seeking negotiations with the Council on the equalisation of annual leave provision and on corrective back pay. As a result of this the People & Culture Service have reviewed the annual leave calculation used for term-time workers which affects approximately 1500 employees. Whilst the calculation applied is correct, due to the method of rounding used and to ensure full compliance with the judgement the term time calculation has been updated. The cost of this on a recurring annual basis is approximately £0.040m. In addition, as a result of the collective grievance the revised calculation will be backdated for 2 years from receipt of the grievance which equates to a further approximate cost of £0.080m. It is intended that any backdated costs for services will be funded from central resources in 2023/24.

People

Absence Management

- 30 The indicator on staff sickness statistics is the number of days lost per employee. A total of 14.51 days were lost per employee for the period 1 April 2022 to 31 March 2023 (2021/22 comparator for the same period was 12.02 days). Chief Officers and Service Management Teams continue to review absence levels, reasons and interventions on a four weekly basis.

Workforce Strategy Update

- 31 Council on 27 October 2022 agreed that regular updates on the Workforce Strategy, including the 5 year action plan, would be included in the East Ayrshire Performs report and an update on current progress is included in the summary report.

Health and Safety

- 32 Comparative analysis was undertaken on the total number of incidents reported during 2022/23 with 2021/22 and it was identified there was an increase of 26 incidents.
- 33 Within 2022/23 48 incidents were reported to the HSE in line with RIDDOR. This is a decrease in comparison to 2021/22 where there were 57 incidents reported to the HSE.
- 34 There were a total of 4613 recorded unannounced inspections undertaken during 2022/23. Unannounced inspections are carried out by Supervisors, Senior Management and the Health and Safety Team. These inspections provide a sound basis for proactive safety monitoring and also support compliance with established safety standards. Any safety deficiencies observed during unannounced inspections, along with the actions taken to address these deficiencies, are reported to the relevant manager and discussed at Executive and Senior Management Teams on a monthly basis.
- 35 The Community Defibrillator Initiative continues to support our aim of making East Ayrshire a “defibrillator authority” where all of our communities have access to this life-saving equipment. So far 27 community groups and clubs across East Ayrshire have benefitted from this scheme and further applications from communities are being sought.

- 36 As part of the Here to Listen suicide prevention strategy, we are continuing with our rolling programme of ASIST training, with 15 courses delivered and further courses being delivered each month during 2023. There are now 424 Suicide First Aiders embedded throughout our workforce and our communities.
- 37 Health and Safety are also delivering a rolling programme of Mental Health First Aid training with 29 courses already delivered and 250 employees trained. We have further courses scheduled each month during 2023.
- 38 As part of our Wellbeing focus, we are currently rolling out a programme of Wellbeing and Here to Listen presentations to our workforce; focusing on those sections who do not regularly have access to a computer. Over 300 employees have now received this presentation with further courses booked throughout the year. Additionally, we have visited all our Warm Spaces to deliver our Wellbeing support directory, the Wellbeing z-cards and the Here to Listen resources and raise the awareness of the training courses and supports available.

Cost of Living

- 39 As Members are aware there are a number of supports available to East Ayrshire households and businesses to assist with the Cost of Living. An update on the current position is included in the East Ayrshire Performs Summary Report, along with proposed amounts to be reallocated across the options to direct funding to areas where it is most needed.

Risk Management

- 40 The Corporate Risk Register (CRR) was last reviewed and updated by the Corporate Management Team (CMT) on Wednesday 24 May 2023 and a new corporate risk associated with anticipated cost increases for the Ayrshire Growth Deal projects has been highlighted. Work to quantify the potential impact on projects and the resultant benefits realisation plans is underway with updates to be provided in subsequent East Ayrshire Performs reports.

Joseph McLachlan
Chief Financial Officer and Head of Finance & ICT
14 June 2023

Background Papers: Nil.

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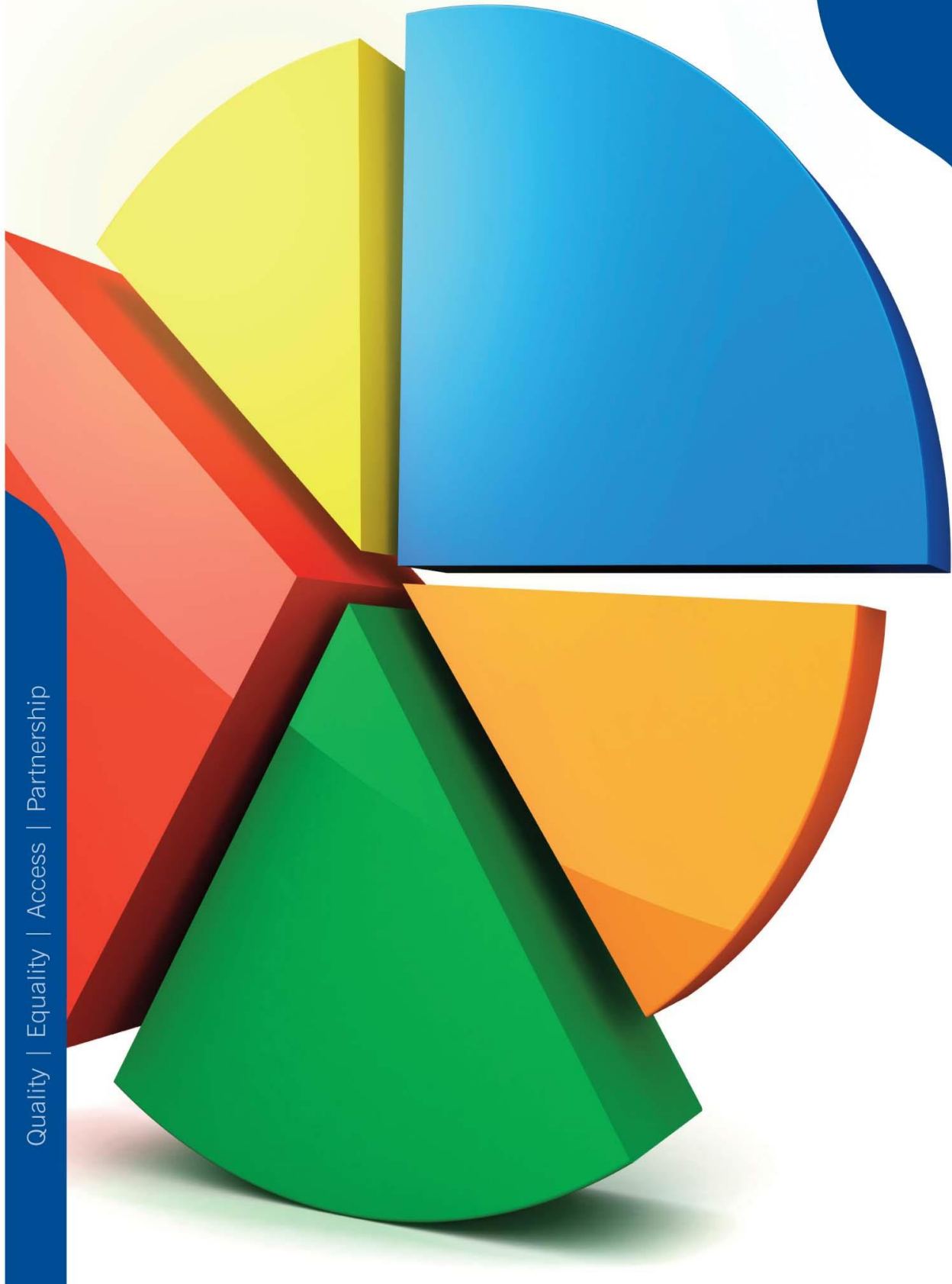
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East Ayrshire Performs

Summary Report

Period 12 2022/23 (to 31 March 2023)



Quality | Equality | Access | Partnership

REVENUE

Chief Executive's Services	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Chief Executive's Services	157.079	154.690	(2.389)
Total	157.079	154.690	(2.389)

A number of individual services report directly to the Chief Executive - Education, Finance & ICT, Governance, People and Culture, and Corporate Support, These services are financially separate, however collectively have underspent by £2.389m in 2022/23. Individual positions on each service are detailed further below.

Education	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Education	137.342	137.312	(0.030)
Total	137.342	137.312	(0.030)
Proposed Earmarking	0.000	0.000	1.179
Total Overspend to Carry Forward to 2023/24	137.342	137.312	1.149

Key Points:

While the Education service has ended the year with a £0.030m favourable variance, this position includes underspends on Pupil Equity Funding of £0.828m and school delegated budgets of £0.351m which require to be earmarked for schools use in 2023/24. Taking these into account the Service ends the year with a £1.149m adverse position and will require to carry this forward to 2023/24. This position reflects the proposed transfer of £1.028m made as a result of teachers industrial action taken during the year.

As previously reported, the adverse position mainly relates to the Early Years service which continues to come under financial strain and has ended the year £1.027m over budget. The Service is currently reviewing ongoing service provision to address the position going forward.

The Service continues to incur financial pressure within the Additional Support for Learning function. Both devolved service provision as well as ASL transport provision have resulted in an adverse position in 2022/23 of £1.415m and £1.336m respectively. The Service has directed separately retained Education recovery funding to support these pressures this year as it continues to review requirements going forward.

The service proposes to earmark funding as detailed below:

No.	Description	£m
1	Pupil Equity Funds	0.828
2	School Carry Forwards	0.351
	Total Earmarking	1.179
3	Education Service Overspend to be Carried Forward	(1.149)
	Total	0.030

School	£m
Robert Burns Academy	0.016
Doon Academy	0.129
Grange Academy	0.112
Kilmarnock Academy	0.052
Loudoun Academy	0.065
St Josephs Academy	0.059
Stewarton Academy	0.009
Primary Schools	(0.091)
Total	0.351

Finance & ICT	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Finance & ICT	8.912	7.944	(0.968)
Total	8.912	7.944	(0.968)

Key Points:

The favourable variance mainly reflects the timing of filling vacancies across all areas of the service as it continues to implement the Service Redesign approved by Cabinet on 18 January 2023. This is partly offset by additional expenditure of £0.302m related to computer services, £0.064m in relation to Scottish Welfare Fund, and an under-recovery of £0.050m for DWP admin grant income.

The following balances are proposed to be earmarked:

No.	Description	£m
1	Scottish Welfare Fund	0.060
2	Staff Development	0.200
3	Trainees/ Intern Programme	0.300
4	F&ICT Jobs & Training Top Up	0.150
5	SOC Replacement Costs	0.200
6	Boswell Book Festival	0.045
	Total	0.955

Governance	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Governance	6.400	5.434	(0.966)
Total	6.400	5.434	(0.966)

Key Points:

The favourable variance is a result of the timing of filling vacant posts pending the service review (£0.379m), savings on supplies and services (£0.099m) and additional income recovery (£0.470m) primarily in relation to planning fees.

The following balances are proposed to be earmarked:

No.	Description	£m
1	Replacement Vehicles	0.127
2	Dangerous Building/Consultancy	0.420
3	IT and Mobile Phone Upgrades	0.027
4	Temp Admin Staff - 1 Year	0.030
5	Elections	0.260
6	Civica Licences	0.010
	Total	0.874

People & Culture	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
People & Culture	3.381	3.177	(0.204)
Total	3.381	3.177	(0.204)

Key Points:

The favourable position is achieved primarily as a result of an over-recovery of income from employee salary sacrifice schemes of £0.158m, as well as Kickstart income of £0.019m which requires to be earmarked.

The following balances are proposed to be earmarked:

No.	Description	£m
1	Kickstart	0.019
2	Service Review - temp staff	0.185
	Total	0.204

Corporate Support	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Corporate Support	1.044	0.823	(0.221)
Total	1.044	0.823	(0.221)

Key Points:

This variance is primarily the result of the timing of filling vacancies following the implementation of the service redesign of £0.195m.

The following balances are proposed to be earmarked:

No.	Description	£m
1	EAC Community Group Donations	0.003
2	Project Management Office	0.010
3	Data Management	0.010
4	Period Poverty	0.020
	Total	0.043

Communities & Economy	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Ayrshire Roads Alliance	12.271	12.291	0.020
Facilities and Property Management	31.514	30.909	(0.605)
Housing & Communities	18.637	18.393	(0.244)
Economic Growth	4.365	4.014	(0.351)
Health and Safety	0.324	0.295	(0.029)
Arms Length Organisations	5.629	5.629	0.000
Emergency Planning	0.064	0.057	(0.007)
SPT	2.184	2.184	0.000
Central Management Support	0.256	0.252	(0.004)
Total	75.244	74.024	(1.220)

Key Points:

As a result of a number of ongoing pressures faced by services within Communities & Economy it is proposed that additional budget provision is transferred to services at the close of the financial year - £0.200m to support the loss of income following changes in meal requirements by the Early Years service, £0.035m further support in relation to loss of parking income following the pandemic, £0.060m to support NDR pressures on surplus properties, £0.070m to support free meals over the school holiday period and £0.176m of funding to support inflationary pressures in Waste Management. Following these transfers Communities & Economy services will underspend in the 2022/23 financial year by £1.220m

Ayrshire Roads Alliance

The Ayrshire Roads Alliance has ended the year £0.020m over budget. However, this position is after the one-off transfer of Covid-19 funding of £0.525m in 2022/23 to mitigate the continued shortfall in parking income as a result of reduced footfall in our town centres following the pandemic.

The service also continues to experience significant pressure in the provision of mainstream Education transport totalling £0.695m, largely due to subsidised places on school buses. Following a report to Cabinet on 22 March 2023 the Head of Roads – Ayrshire Road Alliance was remitted to develop a proposed consultation and engagement process on the provision of subsidised school transport, particularly with reference to active travel and the opportunities that exist for free public transport for young people and to report back to Cabinet for approval. Additional pressures have also been incurred by the service on various supplies and services costs (£0.587m) as well as Roads Maintenance Contractors (£0.270m). The service has managed this pressure as a result of short-term savings in employee costs across the service.

Facilities and Property Management

The outturn position for Facilities and Property Management reflects £0.681m of unspent Climate Change funding which requires to be earmarked. Elsewhere the service had reduced expenditure within central repairs (£0.133m), turnover savings within Architecture & Asset Planning (£0.151m) along with savings in Estates (£0.058m) and Catering (£0.148m). These were however absorbed by additional net costs on Asset Management (£0.177m), mainly in relation to loss of rental income, along with additional expenditure on Operational FM (£0.063m). Capital Fee income was also £0.429m less than budgeted.

Housing & Communities

While the outturn for Housing & Communities is £0.244m less than budget, this is primarily a result of unspent Opportunities for All funding (£0.366m) which the service requires to earmark along with other funds totalling £0.409m. Additional income and reduced debt charges within Greener Communities resulted in savings of £0.260m, however were offset by additional expenditure within Cleaner Communities (£0.407m) particularly in relation to waste disposal charges, additional staffing, transport and bin costs along with the delayed implementation of a route optimisation exercise. Additional expenditure was also incurred in relation to Hostel deficit funding (£0.091m), the Homelessness Task Force (£0.080m) and Community Safety (£0.038m).

Economic Growth

This outturn position reflects savings within Development Planning & Regeneration of £0.111m and Business Development & Tourism of £0.262m.

Health & Safety

A minor underspend was achieved by the service primarily as a result of staff turnover.

The following balances are proposed to be earmarked:

No.	Description	£m
1	Rapid Rehousing Transition Plans (RRTP)	0.030
2	Climate Change Fund	0.681
3	Young People Health and Wellbeing Support	0.366
4	Youth Work	0.006
5	Community Councils	0.007
6	Long Term Unemployed Funding Commitments	0.062
7	Tourism	0.012
8	Biosphere	0.050
9	Mauchline CARS	0.006
	Total	1.220

Wellbeing	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Children, Families & Criminal Justice Services	22.011	22.007	(0.004)
Community Care	70.163	71.188	1.025
Service Strategy	6.490	6.313	(0.177)
Outwith Placements	5.400	6.246	0.846
Public Protection	1.221	1.225	0.004
Lead Partnership Services	0.699	0.740	0.041
Total	105.984	107.719	1.735
Premises Costs	0.571	0.571	0.000
Total	106.555	108.290	1.735
Drawdown from Covid-19 Funding Reserves	0.000	(3.633)	(3.633)
Total	106.555	104.657	(1.898)
(Debtor) / Creditor to IJB	1.427	3.325	1.898
Total	107.982	107.982	0.000

Key Points:**Children, Families & Criminal Justice Services**

The underspend within the service is £0.004m. However, this includes £0.621m of Covid costs which are funded by a year-end draw from earmarked reserves. The in-year recurring position is therefore a £0.625m underspend.

Community Care

The variance of £1.025m reflects £2.250m of Covid related costs within Community Health and includes sustainability payments £1.404m, PPE £0.164m and Care at Home staffing costs and loss of income totalling £0.682m which will be funded from earmarked reserves. The in-year recurring position is therefore a £1.225m underspend.

Outwith Placements

The service has incurred an overspend of £0.846m. However, this includes Covid-19 costs of £0.762m as a result of changes to support plans which are funded from ear-marked reserves. The in-year recurring service position is an overspend of £0.084m.

Lead Partnership Services

The variance reflects the revised pay offer, as well as additional hours worked within the service.

Covid-19

Wellbeing services continue to be heavily impacted by the pandemic, with costs for the current year of £3.633m. These will be funded from one-off Covid-19 reserves.

Central Services	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Chief Executive's Office (incl. Internal Audit)	0.677	0.637	(0.040)
Other Non-Service Related expenditure	15.864	12.999	(2.865)
Insurance	2.619	2.292	(0.327)
Financing Costs	16.789	16.083	(0.706)
HB/CT Benefit Subsidy	11.106	12.117	1.011
Total	47.055	44.128	(2.927)

Key Points:**Chief Executive's Office**

The outturn position is predominantly in relation to employee cost savings within the Internal Audit function.

Other Non-Service Related Expenditure

The variance mainly reflects directed funding not specifically utilised in the current financial year, much of which requires to be earmarked to allow initiatives to be completed and support Council services going forward - £1.245m. The balance reflects centrally retained budgets including payroll costs and residual settlement funding as well as transfers to and from provisions.

Insurance

The outturn reflects a favourable insurance premium renewal cost.

Financing Costs

It is proposed that the underspend is transferred to the Capital Fund to meet the financing costs of the capital programme in future years.

Housing Benefit/ Council Tax Benefit Subsidy

The variance reflects the continuing pressure within our communities with additional net expenditure incurred in relation to both Housing Benefit and Council Tax Reduction. It is proposed that the following balances are earmarked:

No.	Description	£m
1	Energy	0.800
2	Various Grants	0.115
3	PPP & SFT Funding	0.330
4	Affordable Housing	0.224
5	Chief Executive's Office	0.040
	Total	1.509

Partnerships and Projects	Revised Annual Budget £m	Balance Brought Forward £m	In year Movement £m	Balance at 31 March 2023 £m
Governance	0.134	(6.199)	(0.986)	(7.185)
Communities & Economy	0.132	(1.807)	(0.105)	(1.912)
Total	0.266	(8.006)	(1.091)	(9.097)
Project Balances Carried Forward			0.866	
Budget Variance	0.266		(0.225)	(0.491)

Key Points:**Governance**

The balance primarily relates to restoration bonds held in respect of Open Cast mining (£3.605m) and funds retained in respect of various Windfarms (£3.277m).

Communities & Economy

The balance includes £0.687m held for various Roads and Transportation projects. Facilities and Properties Management hold amounts for the Energy Efficiency Initiative (£0.355m). The balance also includes developer contributions (£0.747m), and HLF funding in relation to Dean Castle Country Park (£0.171m). Expenditure relating to Kilmarnock Green Infrastructure and Environmental Initiatives are also contained within the overall amount.

In Year Fund Transfers	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Proposed transfer from R & R Fund	(0.100)	(0.100)	0.000
Proposed transfer to R & R Fund	0.000	0.500	0.500
Proposed transfer to Capital Fund	0.000	0.706	0.706
Net Expenditure Before Balance Transfers	387.526	381.705	(5.821)
Proposed earmarked balances in year	0.292	5.609	5.317
Transfer to Uncommitted General Fund	0.000	0.694	0.694
Total Balance Transfers	0.292	6.303	6.011
NET EXPENDITURE	387.818	388.008	0.190

Funded by	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Aggregate External Finance	(299.453)	(299.306)	0.147
NHS Social Care Allocation (Share of £250m & £107m)	(8.796)	(8.796)	0.000
Council Tax	(65.382)	(65.719)	(0.337)
Funding Before Balance Transfers	(373.631)	(373.821)	(0.190)
Utilisation of Previous Years Balances	(14.187)	(14.187)	0.000
Total Funding	(387.818)	(388.008)	(0.190)

Housing Revenue Account	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Expenditure	59.559	55.374	(4.185)
Income	(59.559)	(58.177)	1.382
Net Expenditure	0.000	(2.803)	(2.803)
Utilisation of Previous Years Balances	0.000	(0.200)	(0.200)
Total Funding	0.000	(3.003)	(3.003)

Key Points:**Housing Revenue Account**

The Housing Revenue Account has underspent at the year end as a result of savings across a number of areas including void rent charges (£0.803m), planned maintenance and decoration costs (£0.258m), debt charges (£1.060m), CFCR (£0.265m), rent arrears and related expenses (£0.340m), rent income (£0.206m) and employee costs (£0.190m).

	Opening Balance £m	In year Movement £m	Actual to 31 March 2023 £m
General Fund Balances			
Uncommitted	(9.231)	(1.594)	(10.825)
Committed and Service-Related	(45.719)	9.458	(36.261)
Transformation Fund	(2.066)	0.020	(2.046)
Total	(57.016)	7.884	(49.132)
HRA Balances			
Total	(20.805)	(3.003)	(23.808)

SERVICE	Covid-19 Service Specific Balances £m	Non Service Specific Covid-19 Balances £m	Discretionary Covid-19 Grant Funding £m	Total Covid-19 Balances Utilised 2022/23 £m
Education	(1.305)	0.000	0.000	(1.158)
Ayrshire Roads Alliance	0.000	0.000	(0.525)	(0.525)
Facilities & Property Management	(0.008)	0.000	0.000	(0.005)
Housing & Communities	(0.255)	0.000	0.000	(0.166)
Economic Growth	0.000	0.000	0.000	0.000
Health & Safety	0.000	0.000	0.000	0.000
Arms Length Organisation	0.000	0.000	0.000	0.000
Emergency Planning	0.000	0.000	0.000	0.000
SPT	0.000	0.000	0.000	0.000
Central Management Support	0.000	0.000	0.000	0.000
Communities & Economy	(0.263)	0.000	(0.525)	(0.696)
Wellbeing	(3.633)	0.000	0.000	(3.633)
COVID-19 SERVICE TOTAL	(5.201)	0.000	(0.525)	(5.487)

Key Points:

Education

The service fully utilised Covid-19 Service Specific balances for Education Remote Learning - £0.651m and Education Recovery - £0.507m. A balance for Parental Support - £0.147m remains.

Communities & Economy

The Covid-19 Service Specific balance for the Local Authority Hardship Fund - £0.166m was fully utilised. £0.005m of the balance for Community Food and Larders was also used, leaving £0.003m and the balance for Rapid Rehousing - £0.089m also remains.

To support the ongoing impact on parking within the Ayrshire Roads Alliance Members previously approved an allocation of £0.490m from discretionary Covid-19 resources. It is proposed that this is increased by £0.035m to £0.525m at the close of 2022/23.

Wellbeing

Health & Social Care services fully utilised £3.633m of Covid-19 specified reserves. This includes a variety of continuing costs including PPE costs £0.164m, Sustainability Payments for Residential Care Homes and non-delivery of care in non-residential settings £1.404m, Children's Placement costs (including Outwith Placements) £1.383m, additional staffing costs £0.415m and loss of Care at Home and Day Care income totalling £0.267m.

PUPIL EQUITY FUND (PEF)

Establishment	Total 2022/23 Available			2022/23 Expenditure & Commitments			
	2021/22 Balance C/Fwd	2022/23 PEF Allocation	Total Funding	Actual To 31 March 2023	Payroll Apr to Aug 2023	Resources	Earmark as % of Total Funding
	£	£	£	£	£	£	£
Auchinleck PS	6,480	69,825	76,305	59,498	6,417	10,391	22.0%
Catrine PS	16,840	47,775	64,615	64,479	136	0	0.2%
Drongan PS	15,830	84,525	100,355	78,788	12,769	8,798	21.5%
Mauchline PS	9,930	61,250	71,180	65,904	0	5,276	7.4%
Muirkirk PS	7,850	44,100	51,950	37,890	7,261	6,798	27.1%
Ochiltree PS	1,750	10,800	12,550	12,065	0	485	3.9%
Sorn PS	1,310	3,675	4,985	6,482	0	(1,497)	-30.0%
Robert Burns Academy	173,750	252,350	426,100	338,827	79,656	7,617	20.5%
Lochnorris PS	98,660	150,675	249,335	205,523	0	43,812	17.6%
Robert Burns SLC	29,320	35,525	64,845	53,559	5,783	5,504	17.4%
Hillside School	32,220	41,650	73,870	54,065	0	19,805	26.8%
Logan PS	49,750	44,100	93,850	61,512	15,817	16,521	34.5%
Netherthird PS	16,480	71,050	87,530	65,394	14,053	8,083	25.3%
New Cumnock PS	11,760	74,725	86,485	89,040	0	(2,555)	-3.0%
Robert Burns Education Group	471,930	992,025	1,463,955	1,193,026	141,891	129,038	18.5%
Bellsbank PS	38,420	69,825	108,245	77,020	31,225	0	28.8%
Dalmellington PS	1,420	28,175	29,595	27,189	2,411	(5)	8.1%
Dalrymple/Littlemill PS	2,450	52,675	55,125	60,292	0	(5,167)	-9.4%
Doon Academy	10,160	55,125	65,285	55,555	9,730	0	14.9%
Patna PS	28,670	42,795	71,465	64,984	6,481	0	9.1%
Doon Education Group	81,120	248,595	329,715	285,039	49,847	(5,172)	13.5%
Annanhill PS	20,540	75,950	96,490	100,340	0	(3,850)	-4.0%
Crosshouse Communication Unit	5,360	36,750	42,110	40,192	0	1,918	4.6%
Crosshouse PS	3,420	37,975	41,395	42,255	0	(860)	-2.1%
Gargieston PS	9,550	39,200	48,750	40,510	0	8,240	16.9%
Grange Academy	30,600	159,250	189,850	152,572	0	37,278	19.6%
Hillhead PS	55,930	134,750	190,680	180,849	2,497	7,334	5.2%
Park School	38,290	75,950	114,240	101,910	0	12,330	10.8%
Shortlees PS	128,720	279,300	408,020	430,393	0	(22,373)	-5.5%
Grange Education Group	292,410	839,125	1,131,535	1,089,022	2,497	40,015	3.8%
Kilmarnock Academy	49,130	170,275	219,405	166,570	36,679	16,156	24.1%
Loanhead PS	3,080	50,225	53,305	82,537	0	(29,232)	-54.8%
Whattriggs PS	180,910	175,175	356,085	224,268	65,076	66,741	37.0%
Onthank PS	78,170	138,425	216,595	164,474	27,346	24,775	24.1%
James Hamilton PS	73,000	144,470	217,470	150,610	55,559	11,301	30.7%
Willowbank School	44,420	98,000	142,420	104,646	39,079	(1,305)	26.5%
Kilmarnock Education Group	428,710	776,570	1,205,280	893,105	223,739	88,437	25.9%
Darvel PS	17,400	68,600	86,000	76,419	0	9,581	11.1%
Fenwick PS	70	8,640	8,710	9,646	0	(936)	-10.7%
Galston PS	30,490	77,175	107,665	73,746	33,919	0	31.5%
Hurlford PS	11,920	91,875	103,795	106,996	0	(3,201)	-3.1%
Loudoun Academy	38,260	95,550	133,810	93,977	12,467	27,366	29.8%
Newmilns PS	11,740	37,975	49,715	40,330	9,385	0	18.9%
Loudoun Education Group	109,880	379,815	489,695	401,115	55,770	32,810	18.1%

Establishment	Total 2022/23 Available Resources			2022/23 Expenditure & Commitments			
	2021/22 Balance C/Fwd	2022/23 PEF Allocation	Total Funding	Actual To 31 March 2023	Payroll Apr to Aug 2023	Resources	Earmark as % of Total Funding
	£	£	£	£	£	£	£
Mount Carmel PS	30,860	63,700	94,560	74,019	5,451	15,091	21.7%
St Andrew's PS	13,750	93,960	107,710	104,198	3,512	0	3.3%
St Joseph's Academy	14,340	95,040	109,380	120,032	0	(10,652)	-9.7%
St Patrick's PS	24,270	34,300	58,570	41,208	5,348	12,014	29.6%
St Sophia's PS	12,120	44,100	56,220	40,310	0	15,910	28.3%
St Xavier's PS	14,450	18,375	32,825	24,129	3,482	5,214	26.5%
St Joseph's Education Group	109,790	349,475	459,265	403,896	17,793	37,576	12.1%
Dunlop PS	-980	14,040	13,060	13,923	0	(863)	-6.6%
Kilmaurs PS	15,620	28,175	43,795	44,369	0	(574)	-1.3%
Lainshaw PS	26,530	94,325	120,855	125,242	0	(4,387)	-3.6%
Nether Robertland PS	5,310	37,975	43,285	35,364	7,921	0	18.3%
Stewarton Academy	20,130	49,000	69,130	58,051	11,079	0	16.0%
Stewarton Education Group	66,610	223,515	290,125	276,950	18,999	(5,824)	4.5%
East Ayrshire Total	1,560,450	3,809,120	5,369,570	4,542,153	510,537	316,880	15.4%

Key Points:

Schools have been allocated £3.809m of Pupil Equity Funding from the Scottish Government in 2022/23 to address the poverty related attainment gap. This is in addition to the £1.560m of 2021/22 funding that was carried forward to be utilised by the end of the previous academic year.

National Guidance allows schools to carry forward their PEF allocation to the next financial year. At 31 March 2023 a total of £0.828m of PEF funding is anticipated to be earmarked at the end of the financial year to fund salary costs to the end of the academic year (£0.511m) and funding for resources (£0.317m).

ALTERNATIVE DELIVERY MODELS

Ayrshire Roads Alliance - Consolidated Budget Revenue	Revised Annual Budget £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
Strategic Delivery	4.050	3.037	(1.013)
Local Delivery - East Ayrshire	5.054	5.266	0.212
Local Delivery - South Ayrshire	4.472	4.501	0.029
Total	13.576	12.804	(0.772)

Key Points:**STRATEGIC DELIVERY**

This variance mainly reflects staff turnover savings due to vacant posts (£0.614m), and severance cost savings (£0.086m), reduced insurance costs relating to ARA South (£0.085m) and additional income (£0.110m).

LOCAL DELIVERY – EAST AYRSHIRE

This variance occurs from a shortfall in roads maintenance income (£0.589m), due to the slowdown in programmes as a result of increased material prices. Additional costs are also projected within supplies & services (£0.328m), sub-contractors (£0.384m) and transport costs (£0.145m). These are offset by vacancies and turnover, predominantly within Roads Maintenance (£0.616m), employee recharge income (£0.205m), and additional income from rechargeable works (£0.212m).

LOCAL DELIVERY – SOUTH AYRSHIRE

This variance mainly reflects additional expenditure on supplies and services (£0.319m), third party payments (£0.263m), vehicle maintenance charges (£0.095m) and fuel price increases (£0.167m). These are partly offset by additional income (£0.840m).

Capital Budget	Budget Allocation £m	Actual to 31 March 2023 £m	Variance (favourable) / adverse £m
East Ayrshire			
Bridges	6.044	1.923	(4.121)
Roads Resurfacing	2.957	3.507	0.550
Footways Resurfacing	0.220	0.267	0.047
New Cumnock Flood Scheme	4.100	4.001	(0.099)
Street Lighting	0.345	0.283	(0.062)
Street Lighting LED	3.080	0.641	(2.439)
SPT Schemes	2.564	0.488	(2.076)
Cycling Walking & Safer Routes	0.779	0.952	0.173
EAC Roads General Projects	3.769	1.185	(2.584)
Total - East Ayrshire	23.858	13.247	(10.611)
Bridges	0.841	0.422	(0.419)
Roads Resurfacing	3.755	3.941	0.186
Footways Resurfacing	0.000	0.161	0.161
Cycling Walking & Safer Routes	0.718	0.856	0.138
Street Lighting	0.205	0.252	0.047
Street Lighting LED	0.232	0.119	(0.113)
SPT / SUSTRANS	0.500	0.691	0.191
SAC General Projects	1.413	1.376	(0.037)
Total - South Ayrshire	7.664	7.818	0.154

Key Points:**CAPITAL – EAST AYRSHIRE****Bridges**

Various projects completed, other site works ongoing and new projects being worked up.

A number of bridge projects have been delayed or will likely be delayed due to land acquisition and SEPA issues which restrict when work can be undertaken in a watercourse. There have also been issues with supply of certain construction materials which continues to hamper progress, and tender prices being received are noticeably higher than anticipated. Works not commenced in 2022/23 have been carried forward into 2023/24.

Key Points:**New Cumnock Flood Scheme**

Works complete and official ribbon cutting ceremony has taken place.

Bus Station Improvements

Phase 3 works commenced in January 2023 with a projected contract phase of 38 weeks. Due to the late start within the financial year £0.480m of SPT grant was not required and SPT were notified to this effect. A further capital bid of £1.000m for the 2023/24 financial year shall be submitted for the remainder of the works which has again been relayed to SPT.

Refurbishment of Car Parks

Works are ongoing on the following: Centrestage, utilities diversions commenced; Sturrock Street, complete; Grange Street, with Facilities and Property Management regarding demolition works; and the Multi Storey, ongoing design works, statutory applications and tenant relocation. Brown St, Newmilns has commenced on site.

Resurfacing

A review of spend was carried out on the resurfacing programme for 2022/23. Surfacing was suspended over the winter months due to increased costs and works not carried out have been carried over into 2023/24. Surfacing has recommenced.

LED Replacement

Works have recommenced on the LED Programme although the projected cost is lower than budget. This is mainly due to the costs of the programme being lower than originally anticipated.

CAPITAL – SOUTH AYRSHIRE

Additional spend on externally funded projects will be reclaimed by South Ayrshire Council. Carriageway surfacing in South Ayrshire was suspended due to rising costs. Works have been carried forward into 2023/24 and have recommenced.

Alternative Delivery Models

East Ayrshire Leisure Trust	Revised Annual Budget £m	Projection to 31 March 2023 £m	Variance (favourable) / adverse £m
Executive Management	1.517	1.407	(0.110)
Cultural Development	1.631	1.511	(0.120)
Community & Performing Arts Development	0.605	0.623	0.018
Leisure Development	0.720	0.621	(0.099)
Sports Development	0.988	1.002	0.014
Property & Estates Development	0.212	0.191	(0.021)
Net Expenditure	5.673	5.355	(0.318)
Management Fee	(5.532)	(5.532)	0.000
Total	0.141	(0.177)	(0.318)
Net Transfer to / from Reserves	(0.141)	0.177	0.318
Total after Transfer to Reserves	0.000	0.000	0.000

Key Points:**Executive Management**

The variance predominantly relates to additional income from the Council and relates to the provision of Active Club memberships.

Cultural Development

The underspend is due to the timing of filling vacancies.

Community & Performing Arts Development

The variance relates to additional staffing requirements for community venues and the pantomime, this is partly offset by pantomime income.

Leisure Development

The underspend is due to vacancies not being filled, partly offset by a projected under-recovery of income from the residential centre, events and professional services.

Sports Development

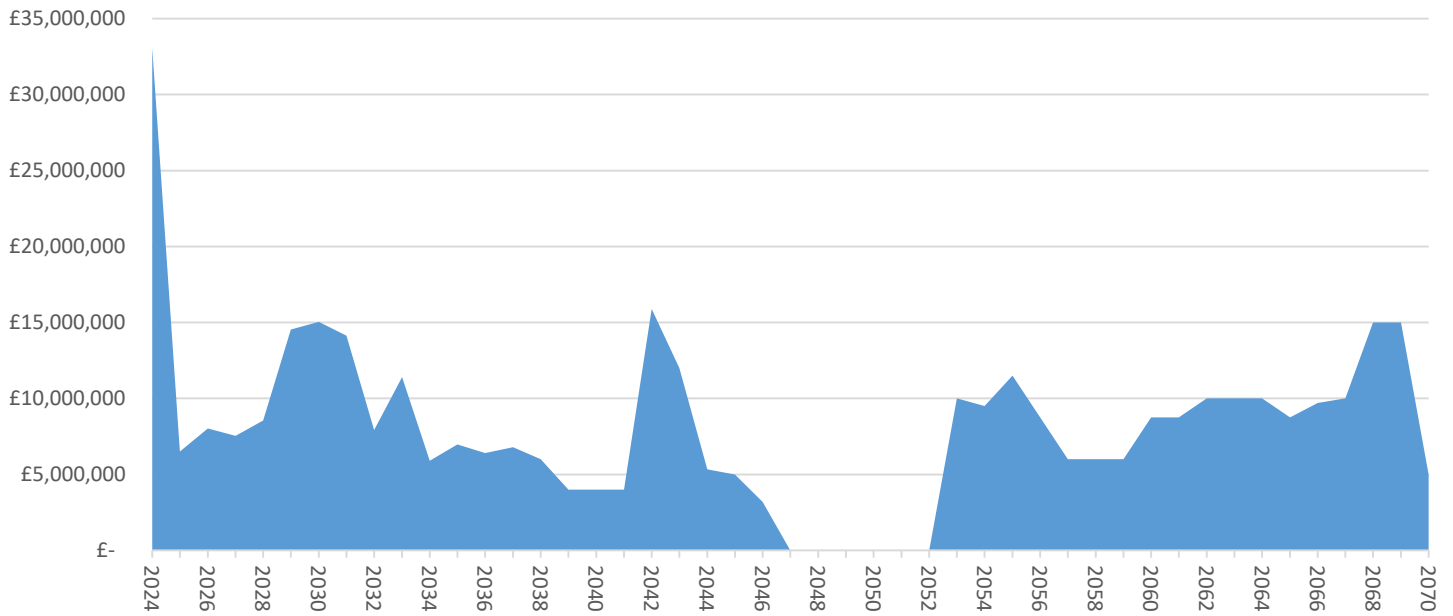
The variance relates to the under-recovery of income across a number of areas including reduced indoor sports hall hire as a result of the limited return of local clubs and community groups, and reduced children's activity/party income due to challenges with recruitment. The income shortfall is offset by underspends in employee costs due to vacant posts.

Property & Estates Development

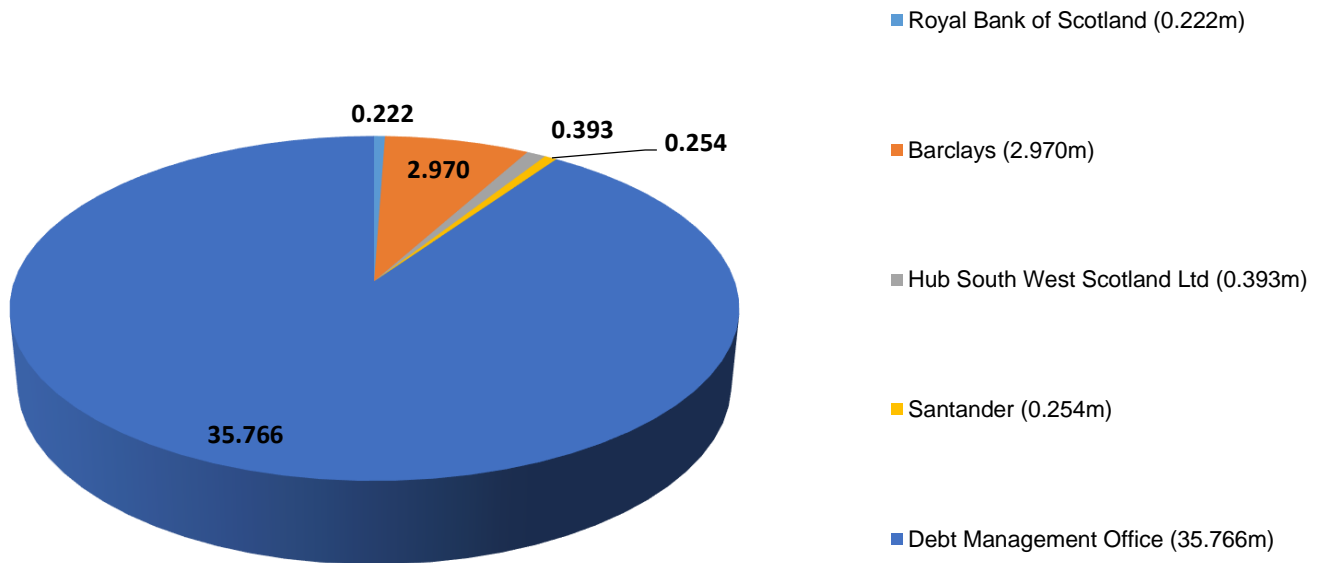
The variance reflects the timing of filling a vacancy.

TREASURY

Maturity Profile of Loan Debt



Investments (£'m)



Key Points:

The Council had a total debt portfolio of £435.910m at the date of the report. 81.28% (£354.310m) of this debt is with the Public Works Loan Board (PWLB), with the balance being long term loans from money market institutions (16.02% or £66.600m) and £15.000m of short term borrowing from other local authorities (3.44%). The average interest rate of all external borrowing loans is currently 4.06%.

The Council had a total investment portfolio of £39.605m at the date of the report, of which 99% was deposited "on call" providing immediate access for liquidity purposes. whilst the balance of £0.393m is the Council's share of the subordinated debt for Hub SW Scotland Limited.

CAPITAL PROGRAMME

	Total Project Budget £m	Forecast Total Project Expenditure £m	2022/23 Budget £m	Actual 2022/23 Expenditure £m	Project Progress / Risk
Learning Estate					
Stewarton Academy	15.675	15.675	0.939	0.541	2
Nether Robertland Primary	1.850	1.850	0.000	0.079	1
Netherthird Primary	11.474	12.548	5.485	6.677	6
Loanhead Primary & ECC	5.600	6.131	0.000	0.000	7
Crosshouse Communication Centre	7.270	7.326	2.962	3.154	7
St Sophia's Primary School	4.400	4.400	0.164	0.179	4
Dunlop Primary Extension & ECC	5.000	5.000	1.068	1.647	5
Loudoun Academy Refurbishment	3.910	3.910	0.011	0.013	2
Logan Primary Refurbishment	0.690	0.690	0.000	0.000	2
Hillhead Primary Refurbishment	0.450	0.450	0.000	0.000	2
Kilmaurs Primary Refurbishment	1.041	1.041	0.000	0.122	2
Lainshaw Primary & ECC	0.500	0.543	0.082	0.125	7
Catrine Early Childhood Centre	1.692	1.692	0.425	0.992	7
Doon Academy	41.100	41.100	1.228	1.647	3
North West Kilmarnock School	32.000	32.000	0.100	0.100	0
Lainshaw Primary School	15.000	15.000	0.000	0.000	0
Early Years 1140 Hours Programme	14.783	14.841	0.362	1.602	N/A
General Projects	N/A	N/A	0.000	0.348	N/A
Total Learning Estate	162.435	164.197	12.826	17.226	

Need to Know:

Stewarton Academy / Nether Robertland Primary School

i) Extension and Refurbishment at Stewarton Academy - some amendments have been required to the RIBA Stage 3 feasibility designs to address affordability concerns given current financial and economic conditions. The revised proposals are complete and the project is now able to progress to the next stage of development. Based on the current programme it is anticipated that construction works could commence late 2023 / early 2024 with completion of the first phases of work by early 2025. **ii) Refurbishment at Nether Robertland Primary** - proposals for the refurbishment are currently on hold pending the outcome of a wider EnerPHit Informed Assessment of the entire Council estate relative to the Council's Net Zero aspirations.

Netherthird Primary School

The building is now completed with staff and pupils having now moved in.

St Sophia's Primary School

Work is on-going to prepare the final tender for issue however challenges with the appointed design team have introduced some delays; subsequently it is now anticipated that the final tender will be issued late Spring/ early Summer. As a result, it is anticipated that works will commence on-site in late Summer / early Autumn 2023; subject to final review of market pricing returns following the tender exercise. Following discussions with Education colleagues it has been agreed to continue with decant arrangements for the end of the current academic term to minimise disruption to staff and pupils.

Dunlop Primary School and Early Childhood Centre

Dunlop ECC - works are progressing well on-site with the superstructure in progress. It is currently anticipated that the works will be completed by November / December 2023, with occupation early 2024. Dunlop Primary Refurbishment - proposals are being developed for the refurbishment of the existing school. However, progress is currently dependent on completion of the new ECC and determination of the final scope of works to ensure this contributes positively to the Council's Net Zero aspirations.

Doon Valley Community Campus

The RIBA Stage 3 proposals have now been agreed and locked down with all stakeholders. The process of refining the design has resulted in some delays which are being monitored closely to limit any adverse impact on progress and key project milestones. Work is on-going to develop the RIBA Stage 4 technical design to allow the final tender documents to be prepared for issue; based on the current programme it is currently anticipated that work could commence on site early 2024. It should be noted that the supporting cost plan continues to indicate that there is significant financial pressure on the project as a result of market volatility and inflationary increases. Work is currently on-going to identify every opportunity to ensure the proposals are as cost effective as possible.

North West Kilmarnock School

An announcement is still awaited regarding the bid for grant funding as part of the Scottish Government's Learning Estate Investment Programme for North West Kilmarnock school which was submitted at the end of October 2022.

Future Refurbishment and Component Renewal

The final report relating to a pilot exercise based on an EnerPHit informed approach has now been issued. The final report is currently being analysed to inform an estate wide strategy for future refurbishment works and a report will be presented to Cabinet in due course.

Early Years Programme

Progress of all remaining projects in respect of the 1140 hours programme are as follows: i) Dalmellington ECC - the works are now completed and the facility opened to staff and pupils.

	Total Project Budget £m	Forecast Total Project Expenditure £m	2022/23 Budget £m	Actual 2022/23 Expenditure £m	Project Progress / Risk
Business Growth Portfolio					
ECONOMIC DEVELOPMENT					
Town Centre Regeneration Fund	2.312	2.312	0.337	0.136	5
Place Based Investment Fund	1.330	1.330	0.925	0.741	5
Place Based Investment Fund (2)	1.079	1.079	0.759	0.137	5
Economic Regeneration & Development	7.950	7.950	0.000	0.000	0
Kilmarnock Town Centre Regeneration	0.680	0.680	0.000	0.000	0
Speculative Industrial Units	1.200	1.200	0.000	0.000	0
Creative Industries Hub	1.500	1.500	0.000	0.000	1
1 Dunlop Street / 12 Strand Street	1.000	1.000	0.000	0.000	2
Cultural Quarter Access Road	0.763	0.763	0.000	0.000	2
St Marnock Square, Kilmarnock	0.700	0.700	0.000	0.000	4
General Projects	N/A	N/A	0.000	0.184	N/A
Total Business Growth	18.514	18.514	2.021	1.198	
AYRSHIRE GROWTH DEAL					
Community Renewable Energy Project	24.500	24.500	0.018	0.056	3
Ayrshire Manufacturing Investment Corridor	23.500	23.500	0.044	0.323	2
Ayrshire Engineering Park	16.000	16.000	0.006	0.717	2
Total Ayrshire Growth Deal	64.000	64.000	0.068	1.096	

Need to Know:**Town Centre Regeneration**

A range of projects are being delivered as part of the Town Centre Regeneration; notable updates are as follows : **i) St Marnocks Square, Kilmarnock** - revised proposals that can be delivered within the available capital budget allocation have been agreed with all key stakeholders. Based on current timescales it is anticipated that works will commence on-site late 2023 with completion by Spring 2024. **ii) Kilmarnock Bus Station** – works are progressing well on-site, based on the current programme it is anticipated that works will be completed by early October 2023.

Creative Industries Hub

Previous proposals to support an RCGF bid for the Creative Industries Hub in the White Tile Building, Kilmarnock have not progressed as anticipated. As result the Council is working with key partners to review the business case and potential design options to consider how the facility can be used in the future.

1 Dunlop Street / 12 Strand Street

Options for the gap site at 1 Dunlop Street / 12 Strand Street have been prepared by specialist conservation architects. These are currently being assessed before further advice is sought from planning; with the intention that a recommended option is shared with Elected Members.

Ayrshire Growth Deal

Community Renewable Energy (CoRE) - the CoRE Centre of Excellence project is currently on-hold to allow further discussions to take place with key stakeholders. **Moorfield Industrial Estate (Phase 3)** - the site for the Phase 3 development has now been purchased which allows further, more detailed design works to commence. Based on the revised programme it is anticipated that the first phase of the works (infrastructure) will commence on-site Summer 2024 with the main facilities and industrial units being built on a phased basis thereafter until approximately Autumn 2026. **Ayrshire Manufacturing Investment Corridor (AMIC)** - given complications with the preferred site at Bellfield in terms of future traffic management it has been necessary to consider alternative options. Following a review an alternative option has been identified to construct the AMIC on land purchased at Moorfield. Based on an initial programme it is now anticipated that construction works for the Centre of Excellence and Incubator Units could commence on-site Spring 2025.

	Total Project Budget £m	Forecast Total Project Expenditure £m	2022/23 Budget £m	Actual 2022/23 Expenditure £m	Project Progress / Risk
Corporate Estate					
Waste & Recycling Depot - South Area	6.020	6.033	2.880	3.498	5
CCTV Improvements - Town Centres	0.200	0.200	0.166	0.000	N/A
CCTV Renewal	0.420	0.420	0.084	0.000	5
Sustainability / Zero Carbon Fund	4.055	4.055	0.099	0.182	N/A
Refurbishment & Component Renewal	N/A	N/A	2.285	2.060	N/A
Redevelopment of Vacant Sites	1.480	1.480	0.234	0.000	N/A
ICT Programme	N/A	N/A	3.182	1.607	N/A
General Projects	N/A	N/A	0.368	0.016	N/A
Total Corporate Estate	12.175	12.188	9.298	7.363	

Need to Know:

Waste & Recycling and Outdoor Amenities Centre

Ayr Road Depot – the Final Phase of works for the internal refurbishment of the offices and garage is nearing completion with the handover anticipated by the end of June 2023.

Sustainability / Zero Carbon Fund

The Sustainable / Zero Carbon Fund continues to be utilised to support the implementation of actions to mitigate climate change; including installation of a second phase of Building Management Systems (BMS) upgrades and installation of increased numbers of Automatic Meter Readers (AMR) that have had a significant impact in terms of utility costs. The Fund also continues to support capital projects that contribute to the Council's zero carbon aspirations as defined by the recently approved Climate Change Strategy, including initial work to inform a decarbonisation strategy for our existing buildings via an EnerPHit informed approach and the adoption of the Passivhaus standard for Dunlop Early Childhood Centre.

	Total Project Budget £m	Forecast Total Project Expenditure £m	2022/23 Budget £m	Actual 2022/23 Expenditure £m	Project Progress / Risk
Culture and Community Assets					
Dean Castle Restoration Project	10.889	11.502	2.184	1.457	6
Galston Office Development	3.450	3.450	0.009	0.121	4
Other Cemetery Improvements	1.300	1.300	0.178	0.326	N/A
General Projects	N/A	N/A	0.304	0.180	N/A
Total Culture and Community Assets	15.639	16.252	2.675	2.084	

Roads Infrastructure

Ayrshire Roads Alliance East Projects	N/A	N/A	23.858	13.247	N/A
Total Roads Infrastructure	0.000	0.000	23.858	13.247	

Transport Fleet

Vehicle Purchases	11.760	11.760	1.000	2.217	N/A
Total Transport Fleet	11.760	11.760	1.000	2.217	

Wellbeing, Sport and Outdoor Estate

Telecare	N/A	N/A	1.110	0.760	N/A
St Andrews Hostel	0.650	0.650	0.112	0.115	
Galleon Centre	13.850	13.850	0.000	0.000	1.000
Health and Wellbeing Hub	8.500	8.500	0.000	0.000	
Total Wellbeing, Sport and Outdoor	23.000	23.000	1.222	0.875	

Housing Estate

Council House Building (SHIP)	81.048	81.048	18.431	18.462	N/A
Housing Investment Programme (HIP)	N/A	N/A	33.561	11.107	N/A
Total Housing Estate	81.048	81.048	51.992	29.569	

Need to Know:

Dean Castle Restoration

Following handover of the renovation project in September 2022 the internal interpretation installation works were completed in March 2023 allowing reinstatement of the collections and re-opening to the public on 1 April 2023.

Galston Office Facilities

Tenders were issued to the market on 31 March 2023 to be returned on 19 May 2023. Based on the current programme it is anticipated that works will commence on site summer 2023 with completion summer 2024.

Galleon Centre

A Commodity Strategy for the project including procurement of the construction contract and commissioning of a design team has been completed and, in conjunction with Procurement colleagues, it has been identified that use of the SCAPE public sector framework would be the most appropriate route to commission the design team. Consultant fee proposals have now been received and are currently being assessed. It is anticipated that the design team will develop options to RIBA Stage 2 (Concept Design) ranging from addressing building fabric and components, including building services, to the full refurbishment and repurposing proposals previously identified as the preferred option for the Galleon Board of Trustees.

Council House Build Programme

i) Witch Road, Kilmarnock - all phases handed over and tenants have moved into their new homes. **ii) Kilmarnock Road, Mauchline** - works have commenced on-site and are anticipated to be completed by January 2024. **iii) Kennedy Drive, Kilmarnock** - tender issue has been delayed pending a final decision on Net Zero aspirations for the project. Based on the current programme it is anticipated that works will commence on-site Summer 2023. **iv) Bellevue Gardens, Kilmarnock** - all works are now completed and tenants have moved into their new homes.

	Total Project Budget £m	Forecast Total Project Expenditure £m	2022/23 Budget £m	Actual 2022/23 Expenditure £m
Total - General Fund	307.523	309.911	52.968	45.306
Total - HRA	81.048	81.048	51.992	29.569
TOTAL CAPITAL	388.571	390.959	104.960	74.875

Funded By	General Fund £m	HRA £m	Total £m
Capital Grants	11.342	3.129	14.471
Capital Funded from Current Revenue (CFCR)	0.143	3.284	3.427
Reserves	0.000	0.000	0.000
Capital Receipts	0.000	1.609	1.609
Net Financing (Borrowing)	33.821	21.547	55.368
Total Funding - 2022/23	45.306	29.569	74.875

Key

Project Risk

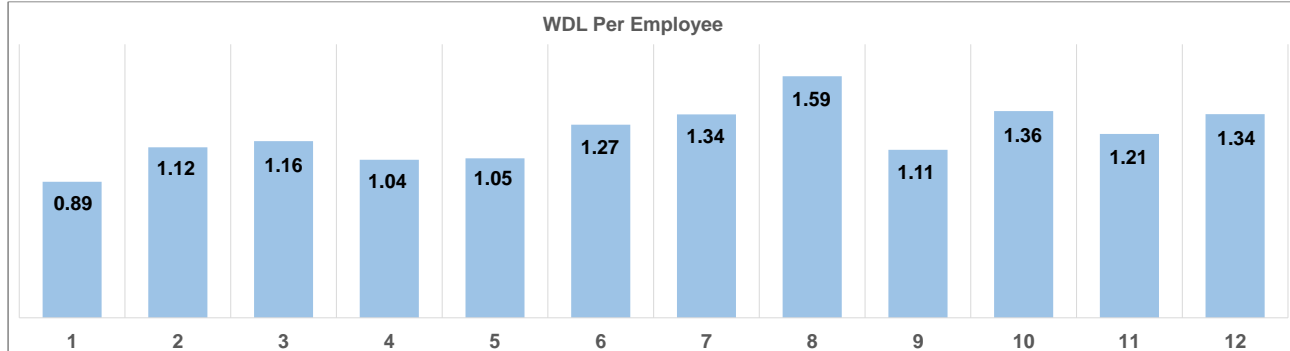
Green	Amber	Red
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RIBA Plan of Work Stages

- 0 Strategic Design
- 1 Preparation and Brief
- 2 Concept Design
- 3 Developed Design
- 4 Technical Design
- 5 Construction
- 6 Handover and Close Out
- 7 In Use

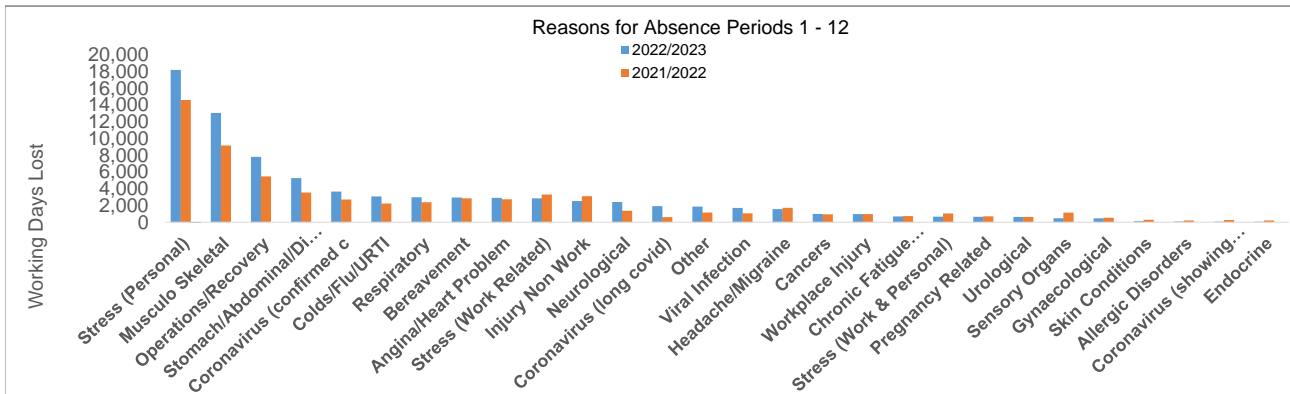
PEOPLE

Service Groupings	Breakdown of Absence Statistics				
	Average Employee Headcount	Average Employee FTE Numbers	Employees Absent in Period	Work Days Lost	WDL Per Employee
Chief Executive's Office	3,207	2,817	2,037	30,780	10.93
Communities & Economy	1,567	1,228	1,033	23,095	18.81
Health & Social Care Partnership	1,911	1,610	1,083	28,175	17.50
Council Year to Date Totals 22-23	6,685	5,655	4,153	82,050	14.51
Council Year to Date Totals 21-22	6,538	5,567	3,354	66,931	12.02



Key Points:

Within periods 1-12 the average number of employees within East Ayrshire Council was **6,685**. When adjustments were made to take account of part-time workers, the average number of Full Time Equivalent [FTE] employees was **5,655**. There were **4,153** instances of absence over the period giving a total of **82,050** Working Days Lost [WDL]. Noting that in 21-22 the total number of WDL for the Chief Executive's Office was **25,580**, Communities & Economy was **19,710**, and H&SCP was **21,641** [totalling **66,931** WDL across the Council] this is an increase of **15,119** WDL equating to **+2.49** WDL per employee compared to last year.



Key Points:

In the Council, the **top 5** reasons for absence were **Stress Personal** [18,187 days lost], **Musculo/Skeletal** [13,056 days lost], **Operations/Recovery** [7,799 days lost], **Stomach/Abdominal** [5,266 days lost] and **Coronavirus (Confirmed Case)** [3,654 days lost].

Service Groupings	Short Term Absence		
	1 day	2 days to 7 days	8 days to 1 month
Chief Executive's Office	1,442	2,252	757
Communities & Economy	665	886	523
Health & Social Care Partnership	567	993	462
Council Year to Date Totals 22-23	2,674	4,131	1,742
Council Year to Date Totals 21-22	2,282	2,409	1,690

Service Groupings	Long Term Absence Periods		
	1 month to 3 months	3 months to 6 months	Over 6 months
Chief Executive's Office	227	81	46
Communities & Economy	194	79	42
Health & Social Care Partnership	163	90	39
Council Year to Date Totals 22-23	584	250	127
Council Year to Date Totals 21-22	515	225	151

Key Points:

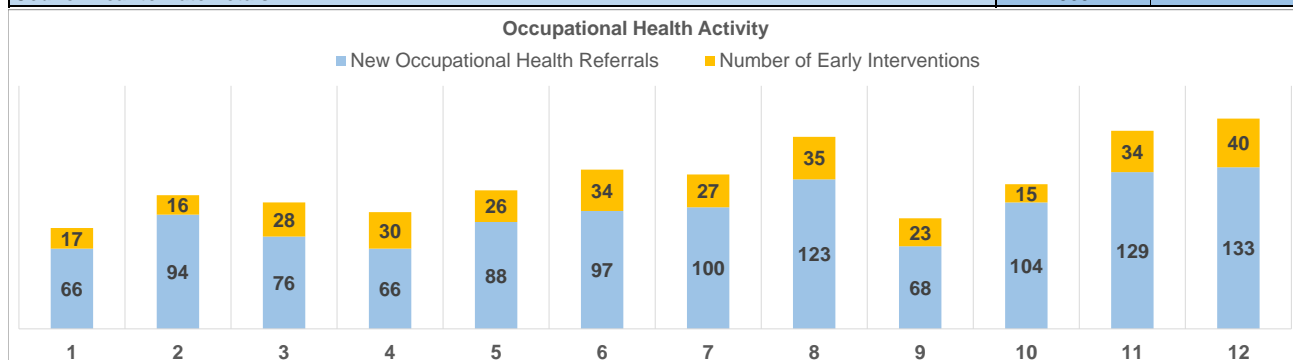
During the period, **8,547** people were absent for less than 1 month [short term], and **961** people were absent long term [over 1 month]. The most frequent period of absence was in the category of 2 to 7 days. Please note employees can be counted multiple times if had multiple absences during the period.

Service Groupings	Absence Monitoring Stages		
	Monitoring Stage 1	Monitoring Stage 2	Monitoring Stage 3
Chief Executive's Office	217	36	3
Communities & Economy	330	79	1
Health & Social Care Partnership	285	67	4
Council Year to Date Totals 22-23	832	182	8
Council Year to Date Totals 21-22	731	125	4

Key Points:

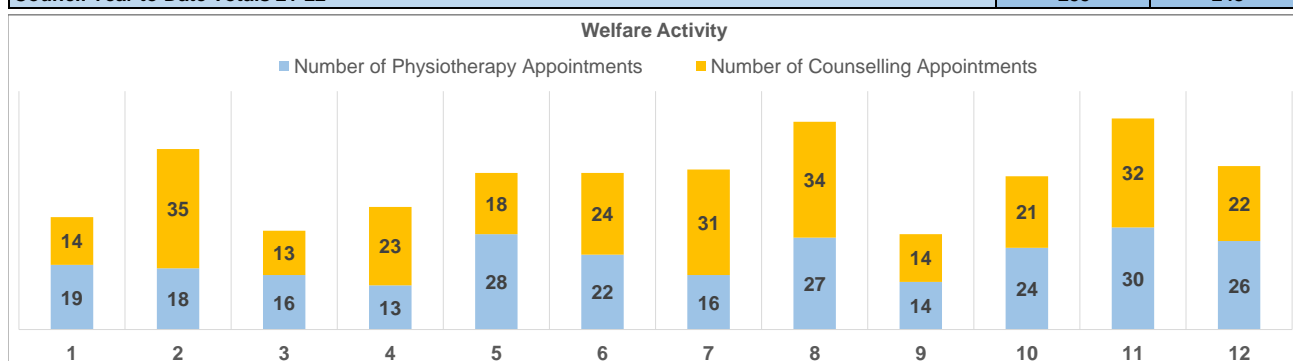
During the period there were **832** employees against stage 1, with **182** employees against stage 2, and **8** employees in Stage 3.

Service Groupings	Occupational Health Activity	
	Number of New Occupational Health Referrals	Number of Early Interventions
Chief Executive's Office	464	98
Communities & Economy	317	110
Health & Social Care Partnership	363	117
Council Year to Date Totals 22-23	1,144	325
Council Year to Date Totals 21-22	939	77

**Key Points:**

During the periods there were 1,144 new referrals to the Occupational Health Service and 325 instances of Early Intervention.

Service Groupings	Welfare	
	Number of Physiotherapy Appointments	Number of Counselling Appointments
Chief Executive's Office	67	113
Communities & Economy	81	80
Health & Social Care Partnership	105	88
Council Year to Date Totals 22-23	253	281
Council Year to Date Totals 21-22	255	248

**Key Points:**

During periods 1 - 12, 253 Physiotherapy Appointments took place and a further 281 to the Counselling Service.

Service Groupings	Disciplinary Activity					Outcome still under consideration
	Verbal Warning	Written Warning	Final Warning	Dismissal	Other	
Chief Executive's Office	1	4	1	0	0	2
Communities & Economy	1	17	6	4	5	1
Health & Social Care Partnership	0	6	3	2	1	2
Council Year to Date Totals 22-23	2	27	10	6	6	5
Council Year to Date Totals 21-22	3	29	11	1	4	-

Key Points:

During the period there were 56 disciplinary hearings with 2 Verbal Warnings, 27 Written Warnings, 10 Final Warnings, 6 Dismissals, 6 Others and 5 outcomes still under consideration.

Service Groupings	Grievance Activity			
	Concluded at Stage 2	Concluded at Stage 3	Concluded at Stage 4	On-going Case
Chief Executive's Office	1	-	-	1
Communities & Economy	-	-	-	-
Health & Social Care Partnership	-	-	-	-
Council Year to Date Totals 22-23	1	0	0	1
Council Year to Date Totals 21-22	6	0	0	0

Key Points:

During the period there was 1 grievance concluded at Stage 2, noting that there is 1 on-going case which is a Collective Grievance received from TUs in respect of the Harpur Trust v Brazel Judgement.

Service Groupings	Whistleblowing Activity
	Number of Complaints
Chief Executive's Office	0
Communities & Economy	1
Health & Social Care Partnership	0
Council Year to Date Totals 22-23	1
Council Year to Date Totals 21-22	0

Key Points:

There has been 1 whistleblowing case during the period.

Workforce Plan: Key Performance Areas

The undernoted table shows the headcount split between Permanent and Temporary employees at 31 March 2023 and how it compares to the previous quarter figures at 31 December 2022. In addition it shows how the figures compare at 31 March 2022.

Headcount

Service Groupings	Headcount as at 31 December 2022		
	Permanent	Temporary	Total H/Count
Chief Executive's Office	2,817	409	3,226
Communities & Economy	1,673	230	1,903
Health & Social Care Partnership	1,497	107	1,604
Total	5,987	746	6,733
Service Groupings	Headcount as at 31 March 2023		
	Permanent	Temporary	Total H/count
Chief Executive's Office	2,815	428	3,243
Communities & Economy	1,695	212	1,907
Health & Social Care Partnership	1,518	111	1,629
Total	6,028	751	6,779

Total Headcount as at March 2022	6,592
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Key Points:

Since this time last year the headcount for the Council overall has increased by **187** people or **2.76%**, and during the period January - March 2023, it has increased by **46** people (**0.68%**). Across Services this increase is broken down as follows: Chief Executive's Office (increase of **17** employees); Communities & Economy (increase of **4** employees); H&SCP (increase of **25** employees). The number of permanent employees across the Council increased by **41**, **noting 22** were within Communities & Economy, **21** were within the H&SCP. The Chief Executive's Office reduced their permanent establishment by **2**. There was an increase of **5** temporary employees during the quarter.

Service Groupings	FTE as at 31 December 2022		
	Permanent	Temporary	Total FTE
Chief Executive's Office	2,471.30	357.72	2,829.02
Communities & Economy	1,383.84	221.63	1,605.47
Health & Social Care Partnership	1,173.07	89.19	1,262.26
Total	5,028.21	668.54	5,696.75
Service Groupings	FTE as at 31 March 2023		
	Permanent	Temporary	Total FTE
Chief Executive's Office	2,448.46	361.14	2,809.60
Communities & Economy	1,352.80	196.45	1,549.25
Health & Social Care Partnership	1,175.34	87.98	1,263.32
Total	4,976.60	645.57	5,622.17

Total FTE as at March 2022	5,599.51
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Key Points:

Since this time last year, the FTE for the Council has increased by **22.66** FTE or **0.40%**. However during the period January - March 2023, it has decreased by **74.58** FTE or **1.33%**. It should be noted that as detailed above the Headcount increased during this period meaning more people who started were employed in part-time contracts. In respect of temporary employees, by doing a comparison between the December and March figures, this figure decreased by **22.97** FTE or **3.56%**.

Developing a Young Workforce

The undernoted table details the change in number of young people (under 25) employed within the Council, detailing apprentices and all other employees under 25. The figures include temporary employees.

Under 25's

Service Groupings	31 December 2022		
	No. of Apprentices	All other under 25's	Total Under 25's
Chief Executive's Office	19	169	188
Communities & Economy	65	81	146
Health & Social Care Partnership	9	56	65
Total Headcount	93	306	399
Service Groupings	31 March 2023		
	No. of Apprentices	All other under 25's	Total Under 25's
Chief Executive's Office	20	161	181
Communities & Economy	69	82	151
Health & Social Care Partnership	10	60	70
Total Headcount	99	303	402

Total Apprentices at March 2022	82
Total other under 25's March 2022	310
Total Under 25's at March 2022	392

Key Points:

Overall the number of young people under 25 working within the Council at the 31 March 2023 was **402**, with **99** of these young people being in apprenticeships i.e. **24.63%**. In 2022 this figure was **20.92%**. Accordingly it can be seen that the work we have been doing around growing our apprenticeship offering is working. Within the period January - March, the total number of young people across the Council has increased by **3**.

Recruitment - Vacancies

The following table details the number of posts advertised between January 2023 and March 2023 split between Frontline and non-Frontline posts. Frontline posts have been classified as posts such as Teaching and Early Childcare Centre (ECC) staff, Cleaning and Catering, Outdoor posts and Social Care frontline roles. Non-Frontline posts are classified as those posts which provide a support function or manager posts.

Service	Live Vacancies as at 31 December 2022			% of all vacancies
	Frontline	Non-Frontline	Total	
Chief Executive's Office	63	25	88	35%
Communities & Economy	51	54	105	42%
Health & Social Care Partnership	29	31	60	24%
Total posts advertised	143	110	253	100%
Service	Live Vacancies as at 31 March 2023			% of all vacancies
	Frontline	Non-Frontline	Total	
Chief Executive's Office	50	52	102	39%
Communities & Economy	38	43	81	31%
Health & Social Care Partnership	41	37	78	30%
Total posts advertised	129	132	261	100%

Key Points:

The total number of posts advertised this quarter in comparison to last quarter has increased by 8 or 3.1%, with advertising of frontline posts decreasing. The Chief Executive's Office increased by 14 over the quarter, this increase is from a large recruitment of Classroom Assistant's and Teachers. Within Communities and Economy, there has been a decrease of 24 posts advertised, with the largest reduction in advertising being Facilities posts such as Cleaners, Catering Assistants and Crossing Patrollers. Within Health & Social Care Partnership, recruitment has increased by 18 posts with mostly frontline positions such as Social Workers, Day Care Officers and Community Care Officers.

New Employees to the Council

Service Groupings	New starts January - March	% of total new starts
Chief Executive's Office	38	26%
Communities & Economy	49	34%
Health & Social Care Partnership	57	40%
Total New appointments	144	100%
New appointments in previous quarter	175	

Key Points:

This table shows the number of new people joining the Council between January - March 2023, with a total of 144 new employees starting in post. This is a decrease of 31 new appointments from the previous quarter when there were 175 new appointments. The highest proportion of new starts was within the Health & Social Care Partnership.

Employees leaving the Council

Service Groupings	Leavers as at 31 March 2023		
	Retirement/Redundancy	Other Reasons	Total
Chief Executive's Office	8	23	31
Communities & Economy	19	24	43
Health & Social Care Partnership	5	24	29
Total Leavers	32	71	103
Leavers in previous quarter	104		

Key Points:

This table shows the number of people leaving the Council during the period as a result of retirement, redundancy or for other reasons. There were a total of 103 employees who left the Council during the 3 month period. This was 1 less than left in the previous quarter. The main reason for people leaving was resignations which equated to 53 people across the Council during the period. The largest group of resignations came from various posts within Chief Executive's office, with the highest number of employees resigning within this Service being from Teaching (5) and Classroom Assistant (4) roles.

Service Groupings	Payroll Activity				
	New Starts	Terminations	Hours Changes	Half Pay	No Pay
Chief Executive's Office	362	604	551	92	29
Communities & Economy	262	331	177	85	45
Health & Social Care Partnership	290	289	184	85	48
Council Year to Date Totals 22-23	914	1224	912	262	122

Key Points:

Please note the above figures also include multi-contracts activity.

Service Groupings	Pays Processed
Chief Executive's Office	46,599
Communities & Economy	26,298
Health & Social Care Partnership	21,150
Council Year to Date Totals 22-23	94,047

Service Groupings	Car Mileage	
	No. of Claims	Value of Claims
Chief Executive's Office	1,263	£112,497
Communities & Economy	811	£72,691
Health & Social Care Partnership	4,634	£454,484
Council Year to Date Totals 22-23	6,708	£639,672

Service Groupings	Car Leasing	
	No. of vehicles on the road	No. of vehicles awaiting delivery
Chief Executive's Office	186	42
Communities & Economy	78	15
Health & Social Care Partnership	77	13
Council Year to Date Totals 22-23	341	70

Communications Team: Overview

Activity	This period	Previous Period	Variance
Media enquiries	75	69	6
Media releases	121	114	7
Average % press coverage	89%	75%	14%
Video views for new video content	7,238	9,512	-2274
Graphics projects	84	99	-15
Facebook followers	25,958	25,476	482
Twitter followers	22,490	22,424	66
Granicus subscribers	55,576	52,067	3,509
Granicus bulletins issued	417	331	86
Total number of recipients	1,824,882	1,454,032	370,850
Average % open rate for bulletins	29.0%	30.0%	-1
New web content	751	323	428
Number of web visitors	207,906	277,381	-69,475
Unique page views	436,987	592,668	-155,681

Key points:

Significant work has taken place across the website to update content, with web contact cards updated to ensure telephone numbers were interactive and new content created for the Council's Strategic Framework, Council Tax and the Workforce and Future Skills team. Databases have been updated within Granicus to ensure compliance with GDPR, and note that media activity is steady, and on a par, with previous months. Two major successful events supported were the Youth Awards in January and Scottish Pipe Band championships in March. The team continue to support the Cost of Living campaign, with bespoke promotions taking place to boost uptake of free schools meals 'Beat the Crunch with a free school lunch' and the branding and communications for the 'Mission to the Moon' campaign. Social media followers continue to increase steadily.

Hot topics and highlights**Press enquiries**

Parking notices -plans to increase charges
 School industrial action
 Coronation arrangements
 2023 Budget
 Pot holes
 Attendance at warm spaces
 Levelling up fund

Campaigns and new content

[Council Strategic Framework](#)

[Cost of Living Campaign](#)

[Beat the Crunch - school meal promotion](#)

[Budget consultation \(now closed\)](#)

[Council Tax](#)

[Workforce and Future Skills](#)

[Mission to the Moon \(schools active travel campaign\)](#)

[Community defibrillator roll-out](#)

Media releases

[Conference gives voice to care experienced community](#)

[Council celebrates three years as living wage employer](#)

[Council recognises Elsie's contribution to women's football](#)

[New safer schools app is launched](#)

[Ayrshire Growth Deal report is published](#)

[New Kilmarnock Strategic Group is established](#)

[Community renewal project successes](#)

[Council budget recognises local pressures](#)

[Netherthird key handover](#)

[Ground broken at new housing development in Mauchline](#)

Organisational Development: Key Performance Areas**FACE Experience**

The number of employees who have attended face to face FACE Experience sessions is **4,200**. The number of employees who completed an Online Session to date is **2,287** [compared to last year which was **1,193**]. This is an increase of **1,094** employees, with the total number participating in the FACE Experience now **6,487**. This now forms part of the Essentials Programme which all employees complete at their Welcome to East Ayrshire Council Induction. The Organisational Development Team continue to work closely with their Service Business Partners to ensure timely completion of the Essentials Programme.

Coaching Programme - Embedding a Coaching approach across the organisation

The total number of employees who have completed coaching courses is **462** to date, with an additional **230** employees completed Caring and Empowered Conversations with **100%** of those who responded to the evaluation from the most recent programme confirming they now have enhanced learning which has positively influenced working practices. **32** employees have now completed Leader as Coach, which includes employees from EAC, Scottish Fire & Rescue Service and Police Scotland employees, with **40** individuals currently in progress in current cohorts.

Impact - Quotes:

Coaching Programme: *'I have thoroughly enjoyed this programme and learned lots of new skills and met colleagues from other services.'*

Coaching Programme: *'I think it takes a bit of responsibility off our shoulders, and realise that you can't fix everything. That people have a responsibility to assist in helping solve their issues and not rely on others. It makes it easier as individuals come up with the solutions so they understand them better and are more able and motivated to tackle issues whether big or small'*

Coaching Programme: *'Really worthwhile helps me with listening and empowering my colleagues and service users alike.'*

Leader as Coach: *'This has been so worthwhile. Loved attending and meeting others. Enjoyed the coaching element and learning more about the models, questions and listening and also liked the leadership aspects and topics and discussion opportunities.'*

Leader as Coach: *'I have thoroughly enjoyed being a participant on this programme and working with our Police and Fire colleagues. I feel more confident in coaching and feel I am a better manager and learned lots of new skills.'*

Leader as Coach: *'Good to be with other services and partners to learn and share our experiences as leaders. Enjoyed the coaching element and then the mixed and varied leadership topics and feel I am a better leader through learning and sharing together.'*

Spaces for Listening

There has been **1** session with **8** participants attending since the last reporting period, with the number of sessions held to date now sitting at **30**. This is at total of **182** people attending sessions [this represents an increase of **1** session since the last period [from **29 to 30**] and an increase of **8** people [from **174 to 182**] equating to an increase of **4.6%** participation.

Impact - Quotes:

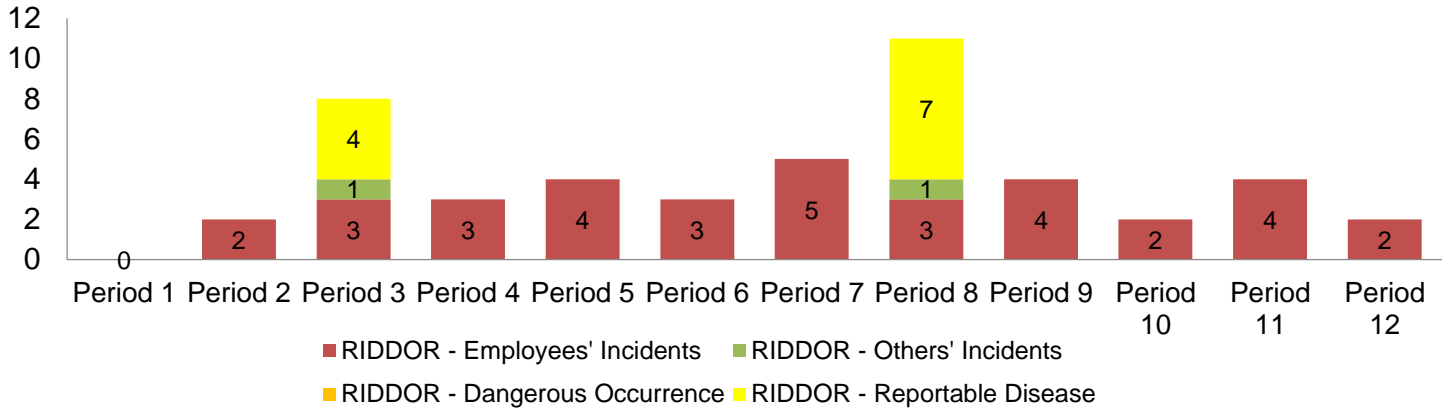
Spaces for Listening: *'I really got something from attending, I wasn't sure at first but glad I participated. Worthwhile.'*

Spaces for Listening: *'First time in years I opened up about my own feelings and it allows you to talk without fear of judgement or interruption in a confidential space.'*

Spaces for Listening *'I have really enjoyed taking part in these Spaces for Listening.'*

HEALTH AND SAFETY

Reportable Incidents



RIDDOR - The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013

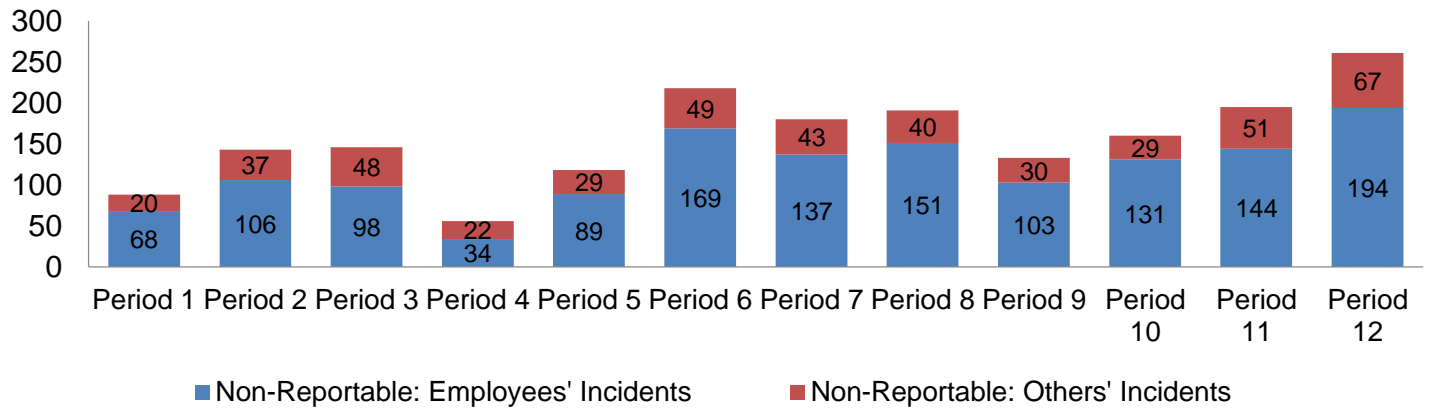
Key Points:

During 2022/23 there were a total of 1937 incidents reported to the Health and Safety Team. This is an increase of 26 incidents when compared with 2021/22 where there were 1911 incidents reported.

Of the 1937 incidents reported to the Health and Safety Team, 48 required to be reported to HSE in line with RIDDOR. This is a decrease of 9 when compared to 2021/22 when there were 57 reported to HSE.

The 'Causes' of the 48 incidents were: Slips-Trips-Falls x 12; Occupational Disease x 11; Manual Handling x 12; Violence and Aggression x 5; Insufficient Care and Attention x 3; Struck Against Something Fixed x 3; Operator Error x 1 and Struck by Plant/Equipment x 1.

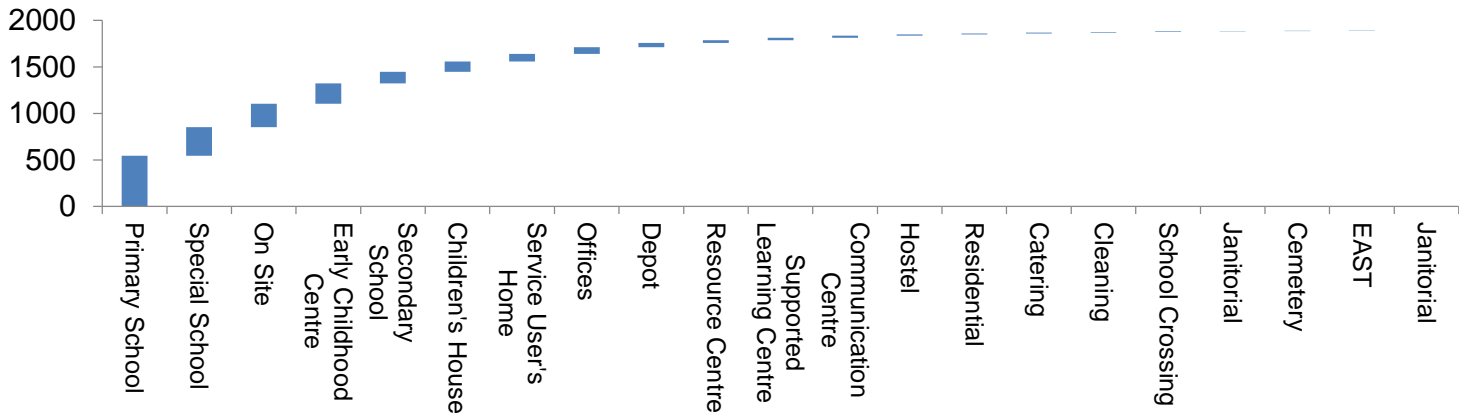
Non Reportable Incidents



Key Points:

Of the 1889 'non-reportable' incidents reported to the Health and Safety Team during 2022/23 the 3 main 'Causes' were: Violence and Aggression x 1199 (63%); Slips-Trips-Falls x 199 (11%) and Playground/Horseplay x 65 (3%).

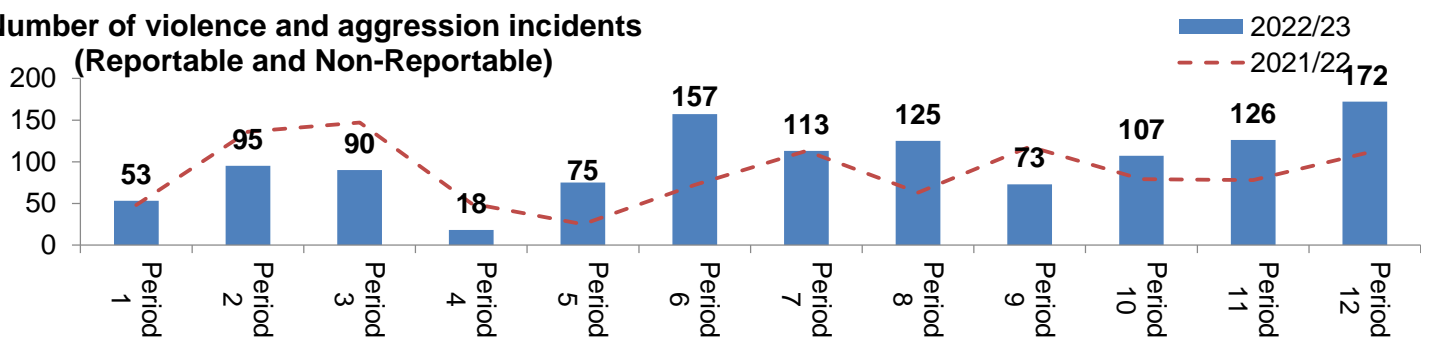
Location of Non-Reportable Incidents 2022/23



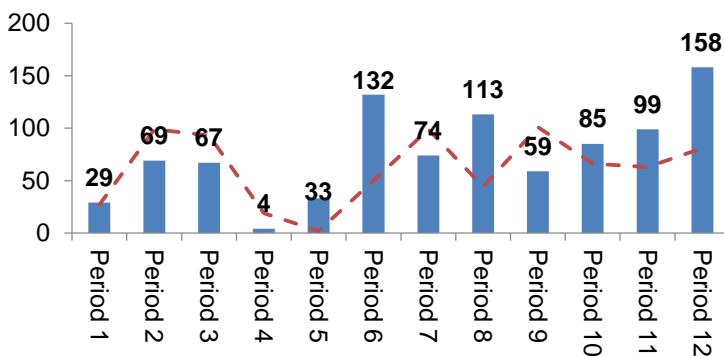
Key Points:

A high percentage (66%) of non-reportable incidents occurred within Educational Establishments, and in particular Primary Schools.

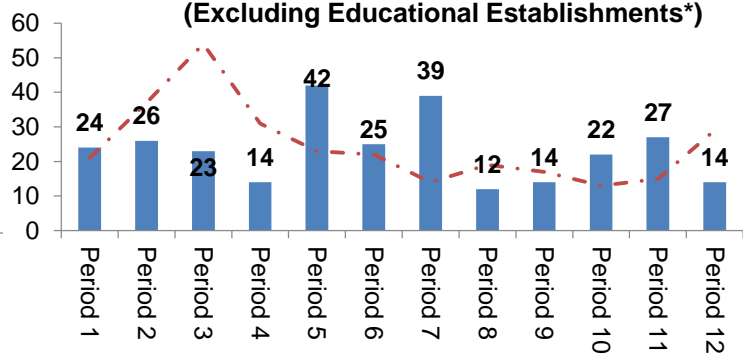
Number of violence and aggression incidents (Reportable and Non-Reportable)



Number of violence and aggression incidents (Educational Establishments*)



Number of violence and aggression incidents (Excluding Educational Establishments*)



Average days to report an incident



* Educational Establishments includes early childhood centres, primary schools, secondary schools, special schools and ASN Facilities.

Key Points:

During 2022/23 there were 1204 incidents of Violence and Aggression, 5 of which required to be reported to HSE in line with RIDDOR. This is a decrease of 2 incidents compared to 2021/22 when there were 1206 incidents. Of the 1204 incidents 656 were physical and 548 were verbal.

The average number of days to report an incident during 2022/23 was **3.0** days. This is an increase when compared with 2021/22 where the average number of days to report an incident was 2.9 days.

COST OF LIVING

THEME: MONEY						
REF	Option to be Progressed	Funding Allocation £	Spend to Date £	Total Forecast Spend £	Reallocate £	Progress Update
						Complete
						On Track
						Behind Schedule
						At Risk
1	Expand the schools based financial inclusion pathfinder project across all secondary schools	320,000	160,710	320,000	-	Financial Inclusion staff now operating within 7 clusters. Recruitment underway for an additional team member for Robert Burns Academy.
2	Extend the Early Years Financial Inclusion project, working with health colleagues to support families with children from pregnancy to 5 years.	75,000	5,650	75,000	-	289 families supported, generating financial gains of £636,977.33
3	Fund East Ayrshire Carers Centre to create a hardship fund for Carers experiencing financial difficulty due to Cost of Living.	25,000	35,000	35,000	10,000	Initial £25k fully spent to support 138 carers. Additional £10k reallocated from Poverty & Social Inclusion (item 4), of which, 3 carers received £2,600 in the last month. A total of £27,600 has been paid out to date.
4	Fund Poverty & Social Inclusion project to support clients to remain in or commence work due to financial difficulty.	25,000	1,650	15,000	(10,000)	£10,000 Re-allocated to East Ayrshire Carers
5	Fund Ayrshire & Sovereign Credit Unions to provide Cost of Living support package. This would see new applicants apply for an initial award of £300. Costs include publicity.	30,000	30,000	30,000	-	New Cost of Living award of £300 per application created. Sovereign Credit Union have paid 22 awards totalling £6,600 and Ayrshire Credit Union 23 awards, totalling £6,900 . ACU have also used £80 towards paying half yearly membership fees for new applicants via this scheme. A total of £13,500 has been paid out to date by the credit unions.
6	£100 for Families in Receipt of Clothing and Footwear Grants	286,200	286,200	286,200	-	Council on 24 Feb 2022 approved a Cost of Living payment of £100 for each household where children were in receipt of footwear and clothing grants. This was paid in Apr 2022 along with the Easter Scottish Child Bridging Payment with 2,862 families eligible for payment.
7	Augment the Scottish Child Bridging Payment of £130 in December by an additional £100	395,200	395,200	395,200	-	Cabinet on 21 Sept 2022 approved additional Cost of Living Support payments of £100 to augment final 2022 Winter Bridging Payment with 3,952 eligible payments made
8	Creation of a Cost of Living Crisis Line operated by East Ayrshire CAB to provide assistance and advice.	40,000	40,000	40,000	-	Helpline operational from 1 st February. 42 calls to date, To support with Food, Energy and Homelessness.

ENERGY						
REF	Option to be Progressed	Funding Allocation £	Spend to Date £	Total Forecast Spend £	Reallocate £	Progress Update
						Complete
						On Track
						Behind Schedule
						At Risk
9	Support extended use of community venues and schools to provide warm welcome places within communities.	170,000	122,570	122,570	-	Funding utilised to set up welcoming spaces in EALT venues, including furniture, equipment for hot drinks and charging points.
10	Allocation of funding to provide community based local support bids from community groups to develop community led initiatives to respond to within respective areas	400,000	297,722	400,000	-	To date, 73 grants have been awarded.
11	Lemon Aid Fuel Poverty Services funded to support EAC residents experiencing fuel debt and arrears, including support for households on pre-payment meters.	150,000	100,000	150,000	-	856 fuel vouchers distributed. This fund now exhausted and future vouchers available from Fuel Bank Foundation who've received £10m from UK Government. 45 families supported to write off outstanding fuel debt totalling £27,889 . £13.5k also provided to fund a temporary post to end of March 2023. Total financial gains achieved through debt reduction are £110,190.60
12	Lemon Aid Fuel Poverty Services: provide East Ayrshire residents experiencing energy issues with an air fryer or microwave to enable them to cook warm, nutritious meals. This includes storage, delivery and production of recipe booklets.	40,000	20,000	40,000	-	445 appliances purchased. 148 air fryers; 110 microwaves and 107 slow cookers distributed. 80 slow cookers remaining
THEME: FOOD						
13	Enhance food provision including support for community larders, lunch clubs and food education.	184,500	64,000	150,000	-	Supports are now well established and estimated numbers are anticipated to increase for ready meals and larder supplies.
THEME: WELLBEING						
14	Expand Applied Suicide First Aid Training and Mental Health First Aid Training	50,000	23,200	50,000	-	Additional training capacity in place. New wellbeing resources developed, building capacity to deliver crucial mental health, suicide prevention and wellbeing supports to front line staff and communities.
15	FIT Child Poverty to administer a Child Activities & Support Fund to enable children to pay for or obtain necessary equipment to continue to attend out of school activities such as football, dancing, swimming, gymnastics classes etc.	10,000	-	10,000	-	This fund is currently operational and running as an Education Project.

THEME: BUSINESS						
REF	Option to be Progressed	Funding Allocation £	Spend to Date £	Total Forecast Spend £	Reallocate £	Progress Update
						Complete
						On Track
						Behind Schedule
						At Risk
16	Help local businesses respond to Cost of Living Crisis and to implement net zero energy saving recommendations.	500,000	45,000	500,000	-	Given the number of approved applications for the voucher scheme and the participants currently on and planned cohorts for the Accelerator programme, Expect to see spend increasing over the course of this financial year as a natural output from these activities
17	Allocation of funding to provide a net zero grant to support local businesses to implement net zero energy saving recommendations up to a maximum of £3,000 per business	100,000	-	100,000	-	Given the number of approved applications for the voucher scheme and the participants currently on and planned cohorts for the Accelerator programme, Expect to see spend increasing over the course of this financial year as a natural output from these activities.
Total Allocated to date		2,800,900	1,626,902	2,718,970	-	
18	Balance Remaining	324,100	-	-	-	** There is currently a balance of £324,100 remaining from the initial funding.
Total		3,125,000	1,626,902	2,718,970	-	

THEME: MONEY

- **289** families supported, generating financial gains of **£636,977.33**. 265 families have been supported since commencing the Early Years Financial Inclusion project. There has been a total of £500,000 in financial gains since start of project in May 2022.
- In this current academic year **169** families have been supported generating financial gains of **£165,150.17**. Citizen Advice support line has been in operation since February 2023 and has received 42 calls looking for support around food, energy, money, homelessness etc.
- Lemon Aid Fuel Services were allocated £100,000 at Cabinet in February 2022 to support East Ayrshire residents experiencing issues with fuel debt and arrears. A further £20,000 was provided to Lemon Aid Fuel Services to provide East Ayrshire residents experiencing energy issues with an air fryer or microwave to enable them to cook warm, nutritious meals. This allocation has been fully utilised.

THEME: ENERGY / COMMUNITIES

- Warm spaces continue to provide a welcome and a place for people to connect with each other, whilst having access to information about a wide range of services and access to activities in the venues. In the period January to March 2023, the East Ayrshire Leisure Trust venues included as warm spaces saw an increase in visitor numbers of 40% compared to the same period in 2022. The venues with the greatest increase in attendance were Stewarton, Auchinleck and Crosshouse Library.
- A total of 73 Community Grants have been awarded to date totalling £297,722.

Cost of Living Community Grants	£
Support for fuels	£50,770.00
Food stuffs and supplies	£91,812.00
Welcome Space	£121,387.00
Cost reduction	£33,753.00
Total spend	£297,722.00

Eco4Flex

- The EcoFlex4 scheme is now operational through the Energy Agency. An approved list of contractors is in place and early applications received are currently being processed, with two approved to date.
- Energy advice continues to be provided via the cost of living communication plan with links to wider national assistance and the money advice support for families and households.
- A range of schemes have been developed and promoted to support energy reduction and climate change for businesses and community organizations as part of the integrated approach, details are provided under the business section.

THEME: FOOD

- Ready meal support has seen the largest expansion with current allocation of £21,000 spent against this, type of meals produced are, mince and potatoes, pasta bakes, chicken supreme. From November 2022 to date we have produced 4,963 ready meals and 1,600 soup/roll for our lunch clubs. These are produced in Kirkstyle PS on a weekly basis and delivered to the community larders, patchworks as required. Additional equipment to supply ready meals has been purchased for Kirkstyle Kitchen.
- Community Larders are ongoing and working well 17 community larders now in place with over 1200 members. At the end of March 2023 the membership with Fare Share was cancelled due to the poor stock provided. Delivery of domestic items from a main supplier is now being received at the Central Kitchen with stock now being delivered by our Catering Services to the Larders. Main items being delivered are Domestic Food Items, Fresh Rolls, Fruit and Veg, Ready meals as required.
- A Community van is due to be delivered to transport by June 2023, this will be used in helping to supplement gaps within local communities. This will be stocked and managed by the catering services.
- Food Education Programmes - Cooking classes have been ongoing with parents and children who are keen to learn new recipes etc. to assist with the cost of living. The recipes provided are easy to follow and using cheap ingredients that can be purchased within the weekly shop. Meals made are eaten at the cooking programme and also a bag of ingredients given away to allow people to recreate this easily at home therefore encouraging them to cook good quality, cheap meals for themselves and families. Catering services have now taken stock of 30 slow cookers and these will be distributed through the food education programmes.
- Food Education Programmes:
 - Young Carers Event – October 2022**
 - Family meals course – Whatriggs Primary**
 - Community Breakfast – Shortlees**
 - Parents Cooking Class – Galston Primary**
 - Family Meals Course – Bellsbank**
 - Community Garden Party – Shortlees CC**
- Participants of the education programmes are asked what equipment they require and are provided with items such as blenders, pots, pans etc.
- Promotion of school meals:
 - West FM advertising radio campaign**
 - 3 weeks digital advertising on billboards**
 - Promotion advertisement on 30 buses across East Ayrshire from 6 February 2023**
 - Provision of Free Toast at 29 Primary Schools from 24-01-23 (2,876 slices of toast daily, total by end of April will be 144,493 slices of toast)**

THEME: WELLBEING**Training opportunities across the Council, partners and communities and uptake:**

- Through the Applied Suicide Intervention Skills Training Programme there are now **464** trained Suicide First Aiders embedded within the workforce, partners and communities. The ASIST courses is delivered on a monthly basis, with a further 7 courses scheduled for the remainder of 2023. **321** staff have are now trained as Mental Health First Aiders with a further 7 courses organised for remaining of the year.
- Additional staffing capacity has been created in Community Mental Health and Addictions teams in East Ayrshire

THEME: BUSINESS

- There are now 23 businesses in the [Energy Voucher Scheme](#) system. A further 20+ are in discussion with business advisers, each voucher is equal to a grant of £2,500.
- 7 businesses are being supported to undertake a full energy audit via beEnergyReady initiative. The programme allows a business to access up to 5 days fully funded support from a specialist energy consultancy to undertake a full energy audit, which may lead to an application for capital grant support from one of the net zero funds i.e. Net Zero Business Grant, Mini-Capex Grant.
- 2 businesses have been awarded the Net Zero Business Grant. However, given that a condition of the support is that an applicant must have an energy audit, it is expected that this number will increase as businesses complete the voucher scheme.
- A further 46 businesses have been supported by Community Wealth Building grants (CWB) in the 4th quarter of 2022/23, with 20 of these receiving the CWB grant of up to £5,000. Given the national challenges for businesses to apply for an energy audit of their business, our Business Support Team are working with local business based in the Ingram Enterprise Centre, AYNAM Energy to assist to provide the Net Zero Carbon solutions for our business community.
- The first cohort of 6 businesses for the Net Zero Accelerator Programme has commenced. The second cohort, of a further 10 businesses is being finalised with each business and aim to start at the end of May. The third cohort, and a final 9 businesses will commence during the summer. This programme helps businesses to obtain the UK Government recognised [Net Zero Accreditation](#) and supports their development of a credible carbon reduction plan.
- Under the No One Left Behind (NOLB) and reducing Child Poverty Programme, the Council await the allocation of the 2023/24 grant award from the Scottish Government. 23 referrals were made to Strathclyde University from Sept 2022 – Jan 2023.

COMMUNICATIONS UPDATE

Cost of Living campaign - stats up to and including end of April 2023

Website - unique page views by COL Theme

Webpage	October	November	December	January	February	March	April	Most popular content
COL landing page	1,220	1,655	1,767	866	1,229	910	817	
Energy advice	626	630	671	642	398	380	249	
Money advice and benefits	3,239	3,323	3,562	3,353	3,395	3,084	2,376	2
Food support	377	1,659	2,083	4,861	5,022	4,374	3,442	1
Community support	201	1,006	1,565	1,295	616	603	449	3
Wellbeing	48	505	450	398	326	324	244	
Business	626	403	158	422	365	311	230	

Observations

- The number of views for the main campaign home pages has fallen considerably since the start of the campaign. This might suggest that people are now familiar with the website content and are now accessing only the topics they are interested directly rather than using the campaign home page as a navigation aid. It would also suggest that they are accessing the information from direct links, either via Social Media posts or Stay Connected bulletins, which will signpost visitors and followers to specific topics.
- **Food support** is now the most popular topic accessed within COL campaign website. This has been the case since the start of the year, with a significant spike in February, and although the numbers are reducing, the current statistics are still higher than observed at the start of the campaign.
- **Money advice/ benefits** is still a much sought after topic, with little variance in numbers, until April, when there was a greater drop in the number of page views.
- **Community support/ warm spaces** remains the third most popular web content, although the reduction in numbers has continued since January. As 'warm spaces' there is limited demand as we head into the summer months, which might explain this reduction. There has been limited promotion of these in recent weeks, and the message will be reframed going forward.

Social media campaign overview

	October	November	December	January	February	March	April
Number of posts	49	49	26	8	17	12	26
Reach	86k	59k	43k	36k	22k	3k	19.1k
Impressions	114k	81k	57k	39k	32k	10.8k	36.6k

The effectiveness of our social media is shifting. There was an unexplained dip in engagement levels in March, but this improved in April. Posts have been promoting all of the campaign themes over this period - money, food support, welcome spaces and energy advice.

Stay Connected bulletins

We continue to promote the COL themes through the Stay Connected bulletins. In recent weeks we have distributed targeted communications to subscribers interested in free school meals, financial inclusion and money advice, home energy saving tips and the energy voucher scheme for local businesses.

COMPLAINTS

The Council's revised Complaints Handling Procedure was implemented on 1 April 2021, to ensure compliance with the Scottish Public Services Ombudsman (SPSO) Model Complaints Handling Procedure which was revised in 2020.

	Complaints Received (Quarter 4 2022/23)			
	Stage 1 Complaints	Stage 2 Complaints	Escalated Complaints	Number of complaints
Chief Executive	4	4	4	12
Communities and Economy	14	5	2	21
Pan-Department	0	1	0	1
East Ayrshire Council	18	10	6	34

Key Points:

During Quarter 4 of 2022/23, a total of 34 complaints were received and a further 7 complaints were carried forward from Quarter 3 of 2022/23. In 2021/22 by comparison, there was a total of 33 complaints received during Quarter 4 and a further 2 complaints carried forward from Quarter 3 of 2021/22.

There has been a marked decrease in the number of complaints received in 2022/23 in comparison with 2021/22.

- In 2019/20, 119 complaints were received in the year;
- In 2020/21, 115 complaints were received in the year;
- In 2021/22, 173 complaints were received in the year and;
- In 2022/23, 142 complaints have been received in the year.

	Complaints Closed (Quarter 4 2022/23)						
	Number Closed	Number Closed Within Time*	Average Time In Working Days To Respond	Outcomes			
				Fully Upheld	Partially Upheld	Not Upheld	Resolved
Stage 1 Complaints	17	15 (88.2%)	4.8	4 (23.5%)	5 (29.4%)	7 (41.2%)	1 (5.9%)
Stage 2 Complaints	7	4 (57.1%)	22.4	1 (14.3%)	3 (42.9%)	3 (42.9%)	0 (0.0%)
Escalated Complaints	6	5 (83.3%)	17.5	1 (16.7%)	1 (16.7%)	4 (66.7%)	0 (0.0%)

* Closed within 5 working days for Stage 1 complaints, within 20 working days for Stage 2 complaints and within 20 working days for Escalated complaints.

Key Points:

During Quarter 4, 30 complaints were closed with a full response given and there were 11 complaints which remained open and were therefore carried forward to Quarter 1 of 2023/24.

Of the 30 complaints closed with a full response given, 17 were dealt with only at Stage 1 of the Complaints Handling Procedure, 7 complaints were dealt with only at Stage 2 and 6 complaints were Escalated. Escalated complaints are complaints which have been escalated from Stage 1 to Stage 2 of the Complaints Handling Procedure.

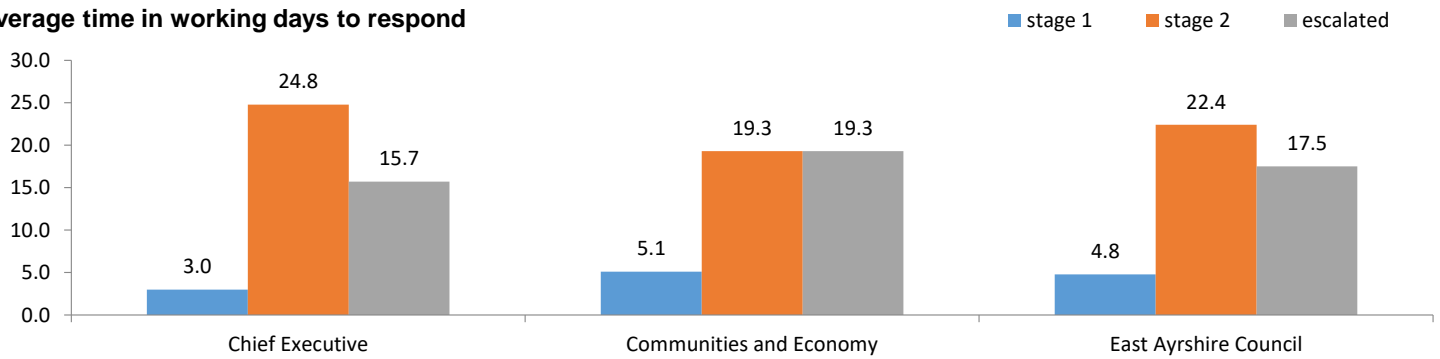
During Quarter 4, of the 30 complaints responded to in full, 24 (80.0%) were responded to within the required timeframe*. This is an increase in performance in comparison with Quarter 4 of 2021/22 during which 73.3% (22 out of 30) were responded to within the required timeframe*.

Improvement Actions

Within Education, improvement actions have been identified which include:

- Review of child protection procedures;
- Information sharing with staff about the role of the Inclusion Review Group (IRG);
- Case specific meetings to address identified parental concerns.

Average time in working days to respond



Key Points:

In Quarter 4, the average time in working days to respond to:

- a Stage 1 complaint was 4.8 days (5.7 days in 2021/22);
- a Stage 2 complaint was 22.4 days (28.8 days in 2021/22); and
- an Escalated complaint was 17.5 days (17.6 days in 2021/22).

The percentage of complaints which were fully upheld:

- for Stage 1 complaints was 23.5% (19.0% in 2021/22);
- for Stage 2 complaints was 14.3% (0.0% in 2021/22); and
- for Escalated complaints was 16.7% (20.0% in 2021/22).

The percentage of complaints which were partially upheld:

- for Stage 1 complaints was 29.4% (23.8% in 2021/22);
- for Stage 2 complaints was 42.9% (25.0% in 2021/22); and
- for Escalated complaints was 16.7% (0.0% in 2021/22).

The percentage of complaints which were not upheld:

- for Stage 1 complaints was 41.2% (42.9% in 2021/22);
- for Stage 2 complaints was 42.9% (75.0% in 2021/22); and
- for Escalated complaints was 66.7% (80.0% in 2021/22).

The percentage of complaints which were resolved:

- for Stage 1 complaints was 5.9% (14.3% in 2021/22);
- for Stage 2 complaints was 0.0% (0.0% in 2021/22); and
- for Escalated complaints was 0.0% (0.0% in 2021/22).

Figures in brackets relate to Quarter 4 of 2021/22. The resolved outcome was introduced in 2021/22.

RISKS

Risk No.	Risk	Risk Owner	Overall Risk
1a	<p>Economic climate - The level of grant funding available in the future will not support existing service levels.</p>	<p>Chief Financial Officer and Head of Finance & ICT</p>	<p>We consider the overall risk rating to be High given the significant challenges that have arisen following the Coronavirus Pandemic which has had an unprecedented impact on UK Government borrowing levels, which will potentially lead to reduced funding allocations going forward. The current high levels of inflation and impact this has on local households, businesses and the operation of the Council has resulted in a high demand and significantly increased cost of providing Council Services, against a backdrop of increasingly restricted levels of funding.</p> <p>We recognise that the volatility around inflation, energy costs and the cost of living will continue in the short term. The Resource Spending Review and the Medium Term Financial Plan published by the Scottish Government in May 2022 shows that funding to Local Government will be held at 2022/23 levels until 2025/26 which will in turn present additional financial pressures given demand levels and the current rate of inflation.</p> <p>The financial outlook for the years from 2022/23 highlighted in our Medium Term Financial Strategy sees the Council's gap widen with a requirement to identify further efficiencies to balance the budget going forward. The Financial Strategy highlights an anticipated cumulative budget gap of £39m by 2027 based on a medium risk scenario and will require continued collaboration and planning to close the gap and achieve a balanced budget each financial year. The budget gap for 2023/24 was assessed to be £8m based on a range of assumptions and the 2023/24 Revenue Budget Update approved by Cabinet on 18 January 2023 set out a range of expenditure reduction options representing up to 4.2% reduction across all service budgets with the engagement process seeking views and comments on these from 18 January to 1 February 2023. The report recognised the challenges services had identifying options to close the budget gap, the significant pressures that continue to exist within service budgets and the difficult decisions councils across Scotland will have to take to balance 2023/24 budgets.</p> <p>As part of the financial settlement for 2023/24 the Scottish Government imposed conditions that required Councils to maintain teacher numbers at September 2022 levels, classroom assistant numbers at March 2023 levels, prescribing the standard hours of the school learning week, as well as mandating the council offer a training place for probationer teachers. The consequence of this resulted in expenditure reduction options totalling £1.250m requiring to be removed, and the requirement to raise Council Tax levels by 5% rather than the initially planned 3%. The application of the conditions means that substantial elements of the Council's largest service budget is, to all intents and purposes, ring-fenced which will cause serious challenges in trying to balance the budget in future years.</p> <p>The budget report was presented to Cabinet and Council on 22 and 23 February 2023 and was approved, removing one further proposed option and committing £2.596m of one-off initiatives.</p> <p style="text-align: center;">High</p>
1b	<p>Economic climate - The current economic position will have an impact on the income collected by the Council</p>	<p>Chief Financial Officer and Head of Finance & ICT</p>	<p>We consider the overall risk to be High given the impact that ongoing high levels of inflation are having on both household and commercial income levels in the post pandemic climate across the Council.</p> <p>Analysis shows that some income budgets are recovering although the pace of recovery is relatively slow. However there are specific income budgets that continue to see a deterioration in recovery levels and work continues to support those most in need while seeking ways to manage income levels. This East Ayrshire Performs report continues to show income pressures around parking and Cabinet on 7 September 2022 approved a funding allocation of £0.490m to support this budget this year, with a further £0.035m proposed as part of this report. The complexity of the issues around Covid-19 made worse by the significant pressures that now exist due to the Cost of Living crisis means that there is a need to continue close monitoring on specific income budgets in the months ahead. Elsewhere, the pending national implementation of the Deposit Return Scheme is estimated to result in a loss of £0.500m of recycling income annually. There is also the need to review outstanding debt for specific service types and this is being undertaken by relevant colleagues.</p> <p style="text-align: center;">High</p>

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1c	<p>Economic climate - The local economic position will have a direct impact on the residents of East Ayrshire and their demand for council services.</p>	<p>Chief Financial Officer and Head of Finance & ICT</p>	<p>The local economic position will have a direct impact on the residents of East Ayrshire and their demand for Council services. We consider the overall risk to be High and while earlier risk analysis and assessments highlighted the issues around the impact of welfare reform on residents and individuals these have been compounded further by the lingering impact of the pandemic as well as the Cost of Living crisis.</p> <p>Limitations on Scottish Government funding has meant that Council Tax has been raised by 5% in 2023/24 with specific measures to help those most in need. Council Tax Reduction, Discretionary Housing Payments and Scottish Welfare Fund are seeing significant pressure with the number of applications steadily growing despite substantial resources being deployed to deal with the applications. The continued high level of inflation, coupled with high energy and food costs and the rise over the past year in interest rates, means that households will experience significant financial pressures in the short to medium term.</p> <p>The Council has provided funding of £3.1m to support specific households and businesses and the Head of Wellbeing and Revoery is leading the Councils plans and efforts to respond to the crisis and support communities and businesses. Officers are working across Council and identifying all available opportunities for support with the Councils communications and website providing information and signposting on practical and financial support.</p> <p>An Elected Members spotlight session on the Cost of Living crisis took place in September and a subsequent report was presented to Council on 27 October 2022. Further updates are contained within a dedicated section of the East Ayrshire Performs report.</p> <p style="text-align: center;">High</p>
2a	<p>Financial Risk - The UK's withdrawal from the European Union will have an impact on local communities, the provision of goods and services, supply chains, the local economy, business survival and the Council's financial position. It is recognised that any impact is likely to be exacerbated by the concurrent impacts relating to the Covid-19 pandemic and other civic emergencies, with consequent impacts on organisational capacity.</p>	<p>Chief Financial Officer and Head of Finance & ICT</p>	<p>We consider the overall risk to be High. The potential loss of funding, impact on economic conditions including growth, borrowing costs, and the potential for further changes to local government funding all present a significant financial risk to the Council and the local economy, including the number of public and private sector jobs. There are also potential risks to the Council in respect of the impact on the supply of goods, services, and supply chains that are reliant on EU countries.</p> <p>While the EU Exit Withdrawal Agreement has been reached, issues remain including the impact on EU funded projects and how specifically, the UK Prosperity Fund will take over the new and existing projects after December 2022. The impact has not yet materialised but the matter remains under constant and detailed scrutiny. The four Community Renewal Fund projects that had received total funding of £1.298m have now ended with the required final evaluation and assurance process completed on 31 January 2023 in accordance with UK Government guidance. In addition, the Levelling Up Fund bid for Cultural Kilmarnock, involving the refurbishment of the Palace Theatre and Grand Hall was successful in being awarded £20m. The funding allocation from the UK Shared Prosperity Fund (UKSPF) has been announced by the UK Government and shows that East Ayrshire Council will receive £6.1m as part of the wider Ayrshire region allocation of £17m.</p> <p>East Ayrshire Council's Shared Prosperity Fund Investment Plan which was approved by Cabinet on 24 August 2022 was submitted to the UK Government on the 30 August 2022 in line with the deadline for submission. An update was provided to the meeting of Cabinet on 18 January 2023 and confirmed the validation of the Council's Shared Prosperity Fund (SPF) Investment Plan by the UK Government and set out details of how the respective programmes and projects will be implemented between now and the end of the 2024/25 financial year.</p> <p style="text-align: center;">High</p>
2b	<p>Financial Risk - Ayrshire Growth Deal</p>	<p>Chief Financial Officer/ Head of Facilities & Property Management/ Head of Economic Growth</p>	<p>This risk recognises the increasing costs of general capital works and given the scale and complexity of certain AGD projects there is an increased risk that the financial plan approved in 2019 and which the funding from Government has been agreed may be insufficient to undertake and complete projects in line with the expected outcomes.</p> <p>This increasing risk applies across all projects within the Deal and the CFO HoF&ICT, as Accountable Officer for the Ayrshire Growth Deal, is currently supporting the assessment of the wider capital project risks in order to mitigate, wherever possible, the impact on specific projects.</p> <p style="text-align: center;">Medium</p>

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3	Health and Safety - implementation of arrangements fails to adequately address risk.	Depute Chief Executive	<p>The overall risk is Medium recognising the importance and focus on Health and Safety. Failure in this area would have significant consequences for employees, service users and the Council. We have arrangements in place to manage health and safety across the Council which are kept under review. The Chief Executive's Health and Safety Strategy Group, which includes Trade Union representation, continues to keep under review both policy, and relevant and related operational matters. Regular Safety Flashes and Bulletins continue to be issued to ensure awareness across the organisation of key Health and Safety issues and regular site safety inspections of higher risk activities, such as construction, ensures that a strong safety culture is maintained. The safety arrangements of the Council, which are contained within Health and Safety Standards, are reviewed and updated regularly in consultation with the trade unions. It is recognised that penalties, fines and sanctions for Health and Safety breaches have increased in severity since new sentencing guidelines were introduced in England and Wales in 2016. The impact of these guidelines in Scotland continue to be monitored, however the strong safety management arrangements in place by the Council are designed to avoid incident, and thereby, risk of prosecution. Changes to Scottish Fire and Rescue Service procedures for attending automatic alarm calls have been considered and measures have been put in place to ensure a safe transition to new fire checking arrangements in Council buildings.</p> <p style="text-align: center;">Medium</p>
4	Scottish Child Abuse Inquiry - resource requirements on the Council could, and potential financial risk depending on claims made against the Council	Director of Health and Social Care	<p>The overall risk is currently assessed as Medium. The inquiry has been taking evidence for a number of years. Areas of focus thus far have been religious orders, child migrants, boarding schools foster care, with the current focus on residential care. The Inquiry is currently gathering evidence around residential care via section 21 requests. Reports on the findings following the Foster Care phase are awaited although anticipated it highlight areas of systemic deficit. As noted the current phase of the inquiry is focusing on the experiences in children's houses and residential care, with a related section 21 request being processed. It is still feasible that the Council may be compelled to give evidence, in this regard it is likely the evidence will be presented by the CSWO.</p> <p>As the work of the inquiry progresses there remains the possibility that historic claims for damages will be submitted. Thus far, six claims have been submitted, with three of them currently live. These claims are in the process of being dealt with on behalf of the Council by specialist solicitors/claim assessors. Given the complexity of historic/legacy insurance arrangements, the current insurance arrangements are likely to be financially challenging. There has been an increase in subject access requests, some linked directly to the enquiry.</p> <p>An inquiry preparation group has been operational and is populated with officers from across the Local Authority and HSCP. This group will lead on responding to section 21 requests as they are received, and consider how records can be produced and managed appropriately taking into account the many legal considerations. The Scottish Governments Advanced Payment Scheme (APS) opened on 25 April 2019 for those who suffered abuse in care in Scotland before 2004 and who have either a terminal illness or are over 68 years of age; the authority has been contacted to supported such requests. The financial redress scheme opened in December 2021, and it is proposed that the scheme will be limited to a maximum payment of £100,000, and that by receiving compensation through the scheme an individual waives their right to take civil action against organisations that have made fair and meaningful financial contributions to the scheme. The Council will assess any potential implications as matters develop further.</p> <p style="text-align: center;">Medium</p>
5	Protection of Children and Vulnerable Adults - individuals are not adequately protected.	Director of Health and Social Care	<p>The overall risk is Medium - However, should an individual not be adequately protected the impact for individuals could potentially be severe and would likely adversely impact on the Council's reputation. In mitigation the Chief Officer's Group (Public Protection) maintains a robust strategic overview of child protection, adult protection, MAPP and violence against women activity and developments with a focus on new and emerging risks. Learning and improvement actions from the pandemic, recent Inspection and Learning Review activity has been fully considered and new arrangements have been taken forward and embedded into practice. The Child Protection Committee, Adult Protection Committee, South West Scotland Strategic Oversight Group for MAPP and the Violence Against Women Partnership are all in place and operating effectively. These groups have responsibility for strategic planning, quality assurance, continuous improvement/development, workforce development and public information/engagement. These partnerships report directly and regularly to the Chief Officer Group where a high level of scrutiny and challenge exists. Independent Chairing arrangements are in place for the Child Protection Committee, Adult Protection Committee, and Alcohol and Drugs Partnership which creates opportunities to further improve our governance and accountability arrangements. The Public protection arrangements which were restructured in late 2019 are now well embedded with cohesive collaborative working taking place across all public protection areas, resulting in a holistic approach.</p> <p>The child protection committee and children and young people strategic group are aligned in terms of planning priorities, quality assurance and self-evaluation, with work ongoing on a continuous basis. The Adult Support and Protection Inspection in 2021 found key strengths in the service balanced with a number of key areas for development which have been incorporated into an improvement plan led by the Chief Officers Group through the work of the Adults Support and Protection committee. This improvement plan has now been incorporated into normal business.</p> <p>Although there are mitigations in place there are significant staffing challenges being experienced across Children and Families Localities and Adults social work services (particularly on the delivery of statutory MHO services). Recruitment continues but the market is challenging with the vast majority of candidates newly qualified social workers.</p> <p style="text-align: center;">Medium</p>

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6	<p>Fraud and misappropriation of council resources - the Council is faced with financial loss through fraudulent activities.</p>	<p>Chief Financial Officer and Head of Finance & ICT</p>	<p>The overall risk is medium as the nature of the activity is such that new attacks are increasingly likely. The recent National Fraud Initiative (NFI) report published by Audit Scotland noted that since 2006/07 £2.4billion of fraud and error has been identified across the UK public sector including £158.5million in Scotland. Within East Ayrshire Council enhanced procedures are in place to prevent and detect fraud, information received from colleagues in other areas and anti-fraud networks is assessed as received. This includes the National Anti-Fraud Network (NAFN) which most UK Councils participate in, the Scottish Local Authorities Chief Internal Auditors Group (SLACIAG), Police Scotland, and intelligence shared with the Council's Monitoring Officer as the Council's Single Point of Contact (SPOC) for Serious & Organised Crime (SOC). The Council also engages with the UK-wide NFI exercise carried out every two years; the outcomes of the latest NFI exercise were shared with the Governance & Scrutiny Committee on 3 November 2022 with no significant issues arising for East Ayrshire Council. During the pandemic East Ayrshire Council was allocated upwards of £50m in Covid grants by the Scottish Government for businesses, individuals and families. We are not aware of any material frauds in the business and other grant process at East Ayrshire. In early 2022 the Scottish Government's Head of Counter Fraud Profession met with Internal Audit to walk through grants controls at East Ayrshire and subsequently indicated arrangements were "impressive". Fraud risk continues to inform Internal Audit Plans, with outcomes indicating a high level of awareness of fraud risk in key services, and corporate anti-fraud work continues to be delivered via the partnership established with North Ayrshire Council in the form of the shared Corporate Fraud Team, which has now been operational since late 2016, with outcomes reported to the Governance and Scrutiny Committee twice a year.</p> <p style="text-align: center;">Medium</p>
7	<p>Business Risk - the Council is unable to properly manage the impact of multiple internal and external change programmes</p>	<p>Chief Financial Officer and Head of Finance & ICT</p>	<p>The overall risk is Medium as failure to manage the consolidated impact of the current range of internal and external change programmes could be significant.</p> <p>The consolidated impact of the current range of internal and external change programmes is significant and failure to manage the programme effectively represents a financial and service risk. The Executive Management Team are alert to the consolidated impact of change programmes. It will continue to be important for individual project leads to maintain specific risk registers and to highlight any change in the level of risk, and for the EMT to ensure that sufficient resource and capacity exists to maintain organisational resilience as change is implemented. The Strategic Plan was approved by Council in June 2022 and the creation of the Programme Management Office within Corporate Support will provide support to services as they undertake change programmes.</p> <p style="text-align: center;">Medium</p>
8	<p>Business Risk - the Council is subject to a ransomware or other cyber attack resulting in loss of systems or data</p>	<p>Chief Financial Officer and Head of Finance & ICT</p>	<p>The risk remains medium and the service continues to maintain a range of security measures that remain under constant monitoring and review.</p> <p>Our systems remained intact and compliant throughout the pandemic and following external PEN testing in August 2021, the Cabinet Office confirmed EAC were fully PSN compliant, and so the Council has been certified to 28 November 2023.</p> <p>The Council will continue to fully engage with both the Government Digital Service (GDS) and Scottish Government Cyber Resilience Unit and a new cyber security awareness module has been developed for all staff to undertake by March 2022. The service will continue to monitor the national risk, and act on security alerts issued by the UK Government National Cyber Security Centre.</p> <p>Internal Audit continues to carry out annual ICT/Cyber assurance and advisory work supported by outsourced computer audit resources and informed by risks identified by the UK Government's National Cyber Security Centre (NCSC). No significant issues have arisen from this work with close engagement from the ICT service. Work in recent years has included home working controls, benchmarking to national lessons from the SEPA cyber-attack, information risk management, user education and awareness and externally hosted data including cloud storage.</p> <p style="text-align: center;">Medium</p>

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9a	<p>Environmental Climate Risk - the Council recognises the implications of its decisions and actions on the environment and takes positive steps to mitigate and offset its carbon footprint</p>	<p>Depute Chief Executive</p>	<p>The Council recognises the implications of its decisions and actions on the environment and takes positive steps to mitigate and offset its carbon footprint.</p> <p>This risk considers the work the Council has undertaken over the years to reduce its carbon footprint and recognises the increasing focus on climate change and anticipates further activity required by the Council to reduce our carbon footprint at a greater pace. The overall risk is classed as Medium at this stage.</p> <p>The Council's overall approach is monitored through the annual climate change declaration report and has introduced programmes to convert its fleet from carbon based fuels to fully electric vehicles, reduce energy use through our buildings, minimise waste and increase recycling and support jobs in the renewable energy sector and enhance our local environment and biodiversity. There remains a challenge in achieving future ambitious national targets and the Council's Climate Change Action Plan has been approved by Council in June 2021 supported by a Member, Officer and Young People's Climate Change Working Group to set the Council's ambition and focus. A Climate Change update was presented to Cabinet in February 2022 as part of the Annual Budget and action towards net zero will be a key part of the Council's Strategic Plan. This £1m investment will see us extend our focus to educate an encourage behaviour change to reduce carbon emissions across the wider authority area through the establishment of Schools. Community and Business Climate Change Challenge Funds.</p> <p>On 26th October Cabinet agreed that external consultancy support be procured to prepare a Local Heat and Energy Efficiency Strategy. Legislatively, we must have completed this by December 2023. An LHEES, to be produced by each local authority, will represent an area-based, long term strategic framework of how all the homes, businesses, and public buildings across the whole of the authority area could be altered to improve energy efficiency and decarbonise the supply of heat to those properties. It must include proposals to alter the way buildings are heated, in order to improve the energy performance of buildings and reduce the emission of greenhouse gasses produced with the heating of such buildings. A cross-departmental steering group led by Economic Growth and made of up officers from Facilities and Property Management, Finance, Governance, Housing & Communities and the Climate Change Lead has been created to assist with the LHEES.</p> <p>In addition, the Council is currently working to progress an Ayrshire Energy Masterplan (AEM) which will help Ayrshire to deliver on net zero by providing the opportunity to plan for a robust net-zero energy infrastructure that will support Ayrshire's clean growth aspirations by helping to transform energy systems towards net zero. It will do this by identifying opportunities to connect energy (including heat, power and transport) resources with demand in the most cost effective, sustainable and low carbon way. Tenders for this piece of work are currently being scored. A high-level study has also recently been undertaken to assess the appropriate levels of EnerPhit informed fabric intervention to allow decarbonisation of the Council's existing buildings. The results of this collaborative study, involving Edinburgh City Council, Fife and Perth & Kinross are now available and data will be analysed and shared to cost and inform our future strategy to decarbonise the Council's estate.</p> <p style="text-align: center;">Medium</p>
9b	<p>Environmental Climate Risk - Climate change is having an impact on global weather patterns with unseasonal extreme events which will become a regular and intense occurrence.</p>	<p>Depute Chief Executive</p>	<p>Climate change is having an impact on global weather patterns with unseasonal extreme events which will become a regular and intense occurrence.</p> <p>Extreme weather events are occurring more frequently leading to national agencies such as SEPA updating models on for example the regularity of flooding events. These events impact across local and national infrastructure, impact on building and development plans, and lead to an increase in the need for resources to mitigate disruption and protect our communities. There are also significant consequential impacts on insurance costs for both the Council and our communities and there is also significantly adverse impacts on the economy overall.</p> <p>The Council has robust resilience arrangements in place to deal with adverse weather events however national modelling shows that while these plans are in place the frequency and scale of these events will only increase over time.</p> <p>As a result of the SEPA Cyber attack their national river monitoring system is still down and being rebuilt, with completion sometime away. During flood events ARA team will require to maintain contact with SEPA weather forecasters and hydrologists by telephone. Process in place to maintain this action. Multi service incident room arrangements are in place and enhanced partnership planning arrangements for severe weather warnings. SEPA issue daily flood guidance to ARA on potential areas of risk within the flood map area. SEPA's 3 day advance flood forecast is now live.</p> <p style="text-align: center;">High</p>

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10	<p>Risk of a Pandemic – the Council recognises the four areas of impact that a pandemic and associated lockdown measures can have on our workforce, local communities, local economy, the delivery and performance of services and budgets – direct health impact, indirect health impact, societal impact and economic impact.</p>	Chief Executive	<p>On 5 May 2023, the Director-General of the World Health Organisation, on the advice of the Emergency Committee, which was convened under International Health Regulations in response to Covid-19, declared “an end to the public health emergency of international concern”. The Director General went on to state that this does not mean that Covid-19 is over as a global health threat and that what this news meant is that “it is time for countries to transition from emergency mode to managing Covid-19 alongside other infectious diseases”.</p> <p>This risk therefore continues to recognise the wide impact of the Coronavirus (COVID-19) Pandemic, along with the Council’s community based response and will be kept under review.</p> <p>We consider the overall risk to be high, noting that the pandemic has significantly affected the health and wellbeing of our communities, society and the economy. We know that for some groups, the social, economic and health harms caused by both the virus and associated lockdown measures, has been and will continue to be greater, and could have a profound and long lasting impact, exacerbating already existing inequalities in our communities.</p> <p>Planning and preparation are critical to mitigating the risk and impact of pandemics and to managing response and recovery. The Council is experienced in planning for and managing local resilience matters and we have robust arrangements in place with community planning partners to ensure we are well equipped to respond, as and when required, to emergency situations. We work closely with colleagues locally, regionally and nationally through the Ayrshire Local Resilience Partnership and West of Scotland Regional Resilience Partnership. The Council’s emergency response arrangements are overseen by our Council Management Team, with regular updating and communications provided by the Chief Executive and Communications Team. These arrangements are stepped up, as necessary, to respond to escalations in case numbers and any impact on services and communities.</p> <p>We have experienced greater demand for certain services, most services have required to be delivered differently, while others had to be stood down. As we have seen during the Covid Pandemic, in a very short space of time, the council was able to rapidly transform the way it works in order to maintain essential services and to ensure support for our communities. The Council has worked closely with Partners and communities, building on a well-established network of contacts, skills, knowledge and expertise to help protect and support residents. We have continued to monitor the impact on our workforce and our communities, maintaining close oversight of virus spread and the impact of lockdown measures, and we have adapted our services to protect and support employees, communities and local businesses.</p> <p>Restrictions have changed throughout the Pandemic to minimise what are referred to as the four harms – direct health impact, due to Covid; health impacts not related to Covid; societal impacts; and economic impacts. From 1 May 2022, public health advice changed to a 'stay at home' message replacing self-isolation for people who have symptoms or have tested positive. Testing does remain available to certain groups, including health and social care workers.</p> <p>As at 23 May 2023 there have been 54326 confirmed positive Covid-19 cases in East Ayrshire. Although as noted above, routine testing and contact tracing has now ended. Sadly, the total number of deaths registered in East Ayrshire, which mentioned Covid, was 502, as at the most recent update published on 25 May 2023. This compares to a figure of 483 as at 2 February 2023.</p> <p>The Scottish Government’s Strategic Framework makes clear that in future they will seek to rely much less on legally imposed measures to control the virus and more on vaccines, treatments, sensible adaptations and good public health behaviours. As a priority, they continue to ensure maximum possible availability and uptake of vaccination, in line with expert advice.</p> <p style="text-align: center;">High</p>