

## East Ayrshire Council

### Governance and Scrutiny Committee – 5 June 2025

#### Report by the Chief Financial Officer and Head of Finance & ICT

---

#### **East Ayrshire Performs – 2024/2025 Outturn Summary Report**

---

##### **Purpose of report**

1. To advise Members of a number of important performance measures relative to 2024/25 including the unaudited financial position for the year ended 31 March 2025, 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 will be recommended that Members of Cabinet:
  - (i) Note the improved financial management position as detailed in paragraphs 7 to 33;
  - (ii) Approve transfer of £1m to the Renewal & Repairs Fund and £2.019m to the Capital Fund as requested at paragraph 12;
  - (iii) Note the expenditure mitigations that were previously approved by Cabinet following the Quarter 1 East Ayrshire Performs financial report and how the controls and mitigations helped deliver the end of year position highlighted in this report;
  - (iv) Approve an additional financial allocation of £1.869m from the General Fund Uncommitted Balance to the Integrated Joint Board to recognise the end of year financial position;
  - (v) Note the Capital Programme updates set out in paragraphs 34 to 39;
  - (vi) Note the contract figure exceeding the accepted tender value by more than 10% in respect of the Dunlop Early Childhood Centre;
  - (vii) Note the contract figure exceeding the accepted tender value by more than 10% in respect of the Galston Local Office;
  - (viii) Approve the allocation of £1m from the Renewals and Repairs Fund to support the works in relation to the Palace Theatre as detailed at paragraph 38;

- (ix) Approve the re-allocation of £1m of funding within the Capital Programme to support a programme of works in relation to Communities and Events Resilience as detailed at paragraph 39;
- (x) Note the updated position at paragraph 40 regarding the additional works undertaken by Ayrshire Roads Alliance previously approved by Cabinet;
- (xi) Approve the transfer of £0.080m to Kilmarnock Leisure Centre Trust to support the financial position at the close of 2024/25 under the terms of the financial guarantee provided by the Council as detailed at paragraph 41;
- (xii) Approve the earmarking of £4.610m requested by services including the corporate earmarking detailed at paragraph 32;
- (xiii) Note the information in respect of People highlighted at paragraphs 47 and 48 and in the summary report;
- (xiv) Note the Health and Safety position as detailed in paragraphs 49 to 51 and in the summary report;
- (xv) Note the current risks as identified in the Corporate Risk Register in the summary report as reviewed by CMT per paragraph 52; and
- (xvi) 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.

### **Background**

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.

<b>COLOUR</b>	<b>VARIANCE</b>
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 2025 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 General Fund has ended the year with a net deficit of £1.139m overall after identified earmarking and proposed transfers to reserves. This net position is the amalgamation of two closing positions – Council directed services which have ended the year overall with a small surplus position of £0.730m and the H&SCP services commissioned by the IJB which have ended the year in a deficit position of £1.869m.
8. This position is a significant improvement on previous financial positions reported throughout the year which resulted in Council wide interventions being introduced in relation to recruitment, assessment of critical expenditure and contract appraisal. Additionally, as Members are aware Heads of Service and budget holders took steps during the year to manage spend, adopt and implement control mechanisms and the achieve the options within their Recovery Plans which were approved by Cabinet on 15 January 2025.
9. The table below details the projected budget pressure on total service expenditure across the main service areas anticipated throughout the year:

<b>East Ayrshire Performs – Main Service Expenditure</b>	<b>£m</b>	<b>Projected Variance to Budget £m</b>
<b>Quarter 1</b>		19.833
<b>Quarter 2</b>		14.670
<b>Quarter 3 – Pre-Approval of Additional Support</b>	7.384	
Additional Support	(6.289)	
<b>Quarter 3 – Post-Approval of Additional Support</b>		1.095
<b>Quarter 4 – Closing Position 2024/25</b>		(5.058)

10. The service recovery plans contain a combination of recurring and non-recurring options to bring service budgets back into balance. The invaluable work done by the Heads of Service and budget holders is recognised and extremely welcome and has resulted in a much improved end of year position for Council services. However, work must continue to ensure that the longer-term necessary measures identified in recovery plans are progressed. The pressures on 2025/26 service budgets will remain and likely worsen with Heads of Service requiring to identify the level and scope of service provision that can be delivered within the budget in order to comply with the requirements of the updated Finance Regulations that were previously approved by Council.

11. The overall position for 2024/25 in respect of the General Fund is shown in the following table with the position for individual services detailed in the paragraphs which follow.

General Fund	Revised Annual Budget £m	Actual 31 March 2025 £m	Variance (favourable) / adverse £m
Chief Executive's Services	162.802	161.929	(0.873)
Communities & Economy	78.752	78.029	(0.723)
Wellbeing (see note)	116.336	118.205	1.869
Central Services	72.478	67.147	(5.331)
<b>Total Service Expenditure</b>	<b>430.368</b>	<b>425.310</b>	<b>(5.058)</b>
Partnerships and Projects	0.119	(0.167)	(0.286)
Proposed (net) transfer to Renewals & Repairs Fund	(2.242)	(1.242)	1.000
Proposed transfer to Capital Fund	0.000	2.019	2.019
<b>Net Expenditure before balance transfers</b>	<b>428.245</b>	<b>425.920</b>	<b>(2.325)</b>
Proposed earmarked service balances in year	0.221	4.610	4.389
<b>Net Expenditure</b>	<b>428.466</b>	<b>430.530</b>	<b>2.064</b>

Funded by	Revised Annual Budget £m	Actual 31 March 2025 £	Variance (favourable) / adverse £m
Aggregate External Finance	(324.349)	(324.044)	0.305
NHS Social Care allocation	(8.796)	(8.796)	(0.000)
Council Tax	(69.233)	(70.463)	(1.230)
<b>Funding before Balance Transfers</b>	<b>(402.378)</b>	<b>(403.303)</b>	<b>(0.925)</b>
Utilisation of Previous Years Balances	(26.088)	(26.088)	0.000
<b>Total Funding</b>	<b>(428.466)</b>	<b>(429.391)</b>	<b>(0.925)</b>
<b>Net General Fund Position 2024/25</b>	<b>-</b>	<b>1.139</b>	<b>1.139</b>

Breakdown of Net General Fund Position 2024/25			
Council Services Transfer to Uncommitted General Fund Balance	-	(0.730)	(0.730)
IJB Council Commissioned Services	-	1.869	1.869
	<b>-</b>	<b>1.139</b>	<b>1.139</b>

12. Transfers of £2.242m were made from the Renewal and Repairs Fund during the year to General Fund services which takes the uncommitted element of the fund to £1.169m and it is proposed that £1.000m of the in-year surplus is transferred back to the Fund to increase the uncommitted element to £2.169m. Additionally, in line with previous years, it is proposed that the underspend on debt charges due to the

timing of the capital works and an improved short term investment position of £2.019m is transferred to the Capital Fund. This will increase the balance to £23.392m, which is committed against future debt charge costs.

13. In providing Council commissioned services to the IJB, the Health & Social Care Partnership has ended the year with an overspend of £1.869m despite the progression of recovery plans approved by the IJB Board in August and December and after £4m of one off additional support provided by the Council following approval of the Council Recovery Plan in January. Having exhausted all available reserves, obligation falls to the NHS Board and the Council, to consider necessary action to address the situation as ultimate bearers of the financial risk. Given the challenges that the IJB faces to progress the level of necessary change to return to within the financial envelope available for Council commissioned services, Members are asked to approve the provision of additional resources of £1.869m from the Uncommitted General Fund Balance to bring the IJB back into balance for 2024/25. Members will be aware that the budget report presented to Council in February noted that Directions will be used between the Council and the IJB in 2025/26. The use of Directions will enable the IJB to set out the detailed financial elements of the 2025/26 Strategic Plan and allow the Council and the Health and Social Care Partnership to manage the utilisation of the financial resources available.
14. In line with the Reserves and Balances Strategy approved at Council on the 28<sup>th</sup> February 2025 it is proposed that with the exception of Council Wellbeing services within the Health & Social Care Partnership as noted above, all service uncommitted under/ overspends are carried forward and included within service balances for use or immediate draw within 2025/26 subject to the outcome of the audit of the annual accounts due for completion in September.
15. After proposed earmarks and the transfer to the Renewals and Repairs Fund and Capital Fund, Council directed services add £0.730m to the Uncommitted General Fund Balance. However, in order to support the final outturn for Council commissioned Services within the IJB, the balance will reduce by £1.869m leaving a final year-end balance of £8.318m (2.03%).

### **Revenue Budget End of Year Financial Position**

#### Education

16. Education has ended the year with a minor variance of £0.011m under budget. However, against this the service requires to retain £0.072m for specified purposes resulting in a minor overspend of £0.061m after earmarking.
17. The service has faced significant challenges throughout the financial year having started the year with a budget pressure of £3.500m due to the financial overspend incurred in 2023/24, and a reduction in Grant Aided Expenditure funding of £0.541m following the Scottish Government settlement for 2024/25.
18. During the year, the implementation of the Best Value Service Review of Early Learning and Childcare Provision, approved at Cabinet on 23 October 2024, saw previous financial pressures in this area begin to stabilise. However significant

pressure has remained within teacher absence cover costs of £1.453m as well as Additional Support for Learning transport demands resulting in an overspend against budget of £2.300m.

19. At Quarter 1, the service reported an £8.458m anticipated overspend, reducing to £7.578m at Quarter 2 prompting the development and implementation of the services' recovery plan. A service recovery plan to achieve £4.020m of savings within 2024/25 was proposed by the Head of Education and included as part of the Council Recovery Plan with Council agreeing to provide additional one-off support to the service of £2.289m.
20. Significant progress has been made by the service with all but £0.090m of the plan for 2024/25 being achieved at the year-end. However, it should be noted that this year's recovery measures include the use of non-recurring funding options in addition to the one-off funding provided by Council and it is essential the service progresses at pace work in relation to the areas of continuing financial pressure that require to be addressed in 2025/26. In particular, the review of transport requirements for Additional Support for Learning and its implementation will have considerable impact on the ability of the service to achieve financial stability.

#### Communities and Economy

21. At Quarter 1, Communities and Economy reported a projected overspend of £1.212m with significant pressures identified within the Ayrshire Roads Alliance, primarily in relation to Primary and Secondary School transport, and within Housing and Communities as the service continued to tackle pressures within the waste function following approval of the Review of Cleaner Communities: Waste Management Service Provision on 29 August 2024.
22. Communities and Economy management established a recovery plan at Quarter 2 with initial proposals of £2.044m to redress the continued financial pressures services faced in 2024/25 (revising to £1.861m), which on implementation would allow the service to achieve an in year balanced position. The service has continued to implement these throughout the year. Only £0.241m has been identified as not having being achieved, with other opportunities established to improve the financial picture recognising that some redress measures were non-recurring and that support would be required into 2025/26 to enable longer term changes to be implemented.
23. The final outturn for the year to 31st March 2025 is £0.723m less than budget, with specified earmarking of £0.163m identified and the balance required to support services in 2025/26 as work continues to implement financial recovery initiatives.
24. At the close of the year, Cleaner Communities expenditure (£0.617m) continues to provide financial pressure within the Housing and Communities service, however favourable positions in relation to income recovery (£0.803m) as well as employee costs and debt charges across the service has brought it back into to a small favourable position.

25. The Ayrshire Roads Alliance ends the year £1.092m greater than budget. Mainstream school transport costs remains the primary pressure, however pressures elsewhere across the service particularly in relation to income recovery and winter maintenance costs are offset by significant employee cost savings of £1.320m

#### Wellbeing

26. The Wellbeing service has also faced significant financial challenges this year. A £10m projected overspend was reported at Quarter 1 indicating the scale of the financial pressure the Health & Social Care Partnership services faced. Consequently, an initial recovery plan was presented to the Integration Joint Board on 28 August 2024 containing a series of options to reduce the anticipated overspend. While the financial position improved in the subsequent quarter (£6.798m) the scale of challenges services faced continued to be reviewed by H&SC management prompting a further iteration of the recovery plan to be presented to the IJB Board in December and included within the Council Recovery Plan presented to Cabinet in January.
27. The recovery plan identified £3.914m of savings to be achieved in 2024/25 and that longer term measures would need to be implemented to address the significant pressures that continued to be faced particularly within Community Care. Recognising that there would be a lead time to enable management to implement realisable savings, and that demand pressures continued, as part of the Council Recovery Plan in January £4m of additional one-off funding was allocated to support the service. While it was anticipated that this would allow the service to end the year with a relatively low overspend, pressures have continued during the remainder of the year and the service has ended the year with an overspend of £1.869m.
28. The greatest financial pressures are within the Community Care service (£6.477m over budget), predominantly within Older Services and Learning Disabilities, where overspends are the result of the cost of Community Care Officers and Self-Directed Support services. Outwith Placements ended the year with a £1.109m overspend, due to the cost of external residential placements. Work is ongoing to stabilise these elements of the budget recognising the time-lag in achieving recovery and the continued pressure and demand on the budget.
29. Children and Families saw the year out with a favourable variance of £1.197m, from reduced staffing costs and slippage on additional resources.

#### **General Fund Balances**

30. 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 2024, in year movements and the end of year position at March 2025. Members will note that the General Fund Uncommitted Balance has decreased to 2.03% of the Council's net expenditure.

	General Fund Uncommitted Balance £m	Non Cash Backed Reserve £m	Transformation Fund £m	Service Balances & Commitments £m	Balance at 31 March 2025 £m
Balance Brought forward	11.965	18.694	0.728	32.004	63.391
2024/25 Utilisation	(1.493)	(18.694)	-	(2.927)	(23.114)
2024/25 Balances Review	2.974	-	(0.535)	(2.439)	-
2024/25 Reallocation to Committed	(3.989)	-	(0.193)	1.208	(2.974)
Sub total	9.457	-	-	27.846	37.303
2024/25 Balance added	(1.139)			4.610	3.471
<b>Outturn Position 2024/25</b>	<b>8.318</b>	<b>-</b>	<b>-</b>	<b>32.456</b>	<b>40.774</b>

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

	Balance Brought Forward £m	2024/25 Utilisation £m	Reallocation During Year £m	2024/25 Proposed addition £m	Balance at 31 March 2025 £m
Education	(2.371)	2.665	-	0.011	0.305
Finance & ICT	2.845	(0.263)	(0.200)	0.400	2.782
Governance	2.401	(0.139)	-	0.267	2.529
People & Culture	0.761	(0.409)	-	0.196	0.548
Corporate Support	0.216	(0.010)	-	-	0.206
Communities & Economy	1.809	(0.468)	-	0.723	2.064
Central Services	25.090	(4.184)	(1.031)	2.727	22.582
Projects	1.253	(0.119)	-	0.286	1.420
<b>Outturn Position 2024/25</b>	<b>32.004</b>	<b>(2.927)</b>	<b>(1.231)</b>	<b>4.610</b>	<b>32.456</b>

32. Earmarked and service balances of £4.610m are proposed to be carried forward. The East Ayrshire Performs Summary Report contains a detailed analysis of these for each service. In particular, there are a number of earmarks required corporately either as a result of the specified nature of the funding or to support future Council planning, detailed below. Members are asked to approve the utilisation of these in line with the detail provided subject to the annual Balances Review.

No.	Description	£
1	Property Pledge	0.800
2	Whole Family Wellbeing Fund	0.510
3	Workforce Planning	0.364
4	Insurance Cover Preparedness Risk Appetite	0.200
5	Affordable Housing Fund	0.170
6	LDP 3	0.100
7	Ukraine Funding	0.065
8	Chief Executives Office Underspend	0.022
9	Partnerships & Projects	0.286
10	SRC Intromissions	0.496
	<b>Total</b>	<b>3.013</b>

33. The Housing Revenue Account ended the year £2.962m under budget primarily as a result of underspends in both employee costs and debt charges. This position is after the planned draw of £4.710m of balances resulting in a net overall draw from balances for the year of £1.748m. The cumulative balance on the HRA at 31 March 2025 is therefore £21.405m.

### **Capital Programme**

34. Dunlop Early Childhood Centre  
Works to construct the new Early Childhood Centre were completed in August 2024. Discussions have been on-going with the main contractor to agree a final account, however it has now become apparent that overall costs will be higher than previously anticipated. The increased costs are primarily due to the requirement to undertake additional ground works to remediate unknown soft spots, changes required to the design during the construction phase to address safety related issues, Care Inspectorate requirements and delays resulting from material supply issues.
35. As a result, the final contract figure is anticipated to exceed the accepted tender value of £2.890m by £0.410m (an increase of 14%). The additional costs can be contained within the overall capital budget allocation for Dunlop Primary School and Early Childhood Centre.
36. Galston Local Office  
The construction of the new Galston Local Office is progressing well on-site with works anticipated to be completed by late June / early July 2025. However, additional works have been required during construction to address unforeseen ground condition issues, increased costs in terms of utility supplies and other safety related matters. Delays with the substructure delivery, temporary works and underpinning have also resulted in additional costs being incurred.
37. As a result, the final contract figure is anticipated to exceed the accepted tender value of £2.545m by £0.282m (an increase of 11%). The additional costs can be contained within the overall capital budget allocation for Galston Local Office.
- Palace Theatre
38. As discussed with Members during the planning application process for the Palace Theatre, Officers have been exploring the opportunity to enhance the frontage of the building, access / egress and landscaping through the introduction of large graded steps. Further to the completion of exploratory ground works on Sturrock Street and London Road to identify utilities, Officers have concluded that these works can be delivered to significantly enhance the frontage of the building. The cost of this is estimated at £1m. Members are requested to approve this budget allocation which will be met from the Renewals and Repairs Fund.
- Capital Re-Allocation
39. It is proposed to fully commit the capital budget allocation already approved within the capital programme in relation to Greener Infrastructure (£0.500m) together with a budgeted underspend in relation to the capital works at Galston Local Office (£0.500m) following the allocation of external funding, to a Community and Events Resilience allocation of £1m. It is proposed this allocation focuses on a number of key areas:

- Community Resilience Capital Infrastructure - in order to learn from our experiences following Storm Eowyn and to be able to better respond to future storms we are proposing to invest in the provision of generators for community groups across East Ayrshire and other associated capital purchases aligned with the provision of Operation Blackstart;
- Event Infrastructure - as a key outcome of the Leisure and Culture review, we propose to purchase a range of event equipment (stage / lighting / sound / technical) to support our communities and partners and reduce costs associated with the delivery of national, regional and local community events;
- Dean Castle Country Park Car Park – We propose to undertake capital works to the car park area at the Dean Castle to increase the number of spaces available. As Members are aware, this is a significant infrastructure issue when events are delivered from the site and a cause of frustration to local residents. This is one of several measures being considered to address these parking challenges and a separate briefing will be issued to members providing further information.

#### **Ayrshire Road Alliance – Additional Works**

40. Cabinet on 6 November 2024 approved the transfer of £0.300m from the Renewals and Repairs Fund to the Ayrshire Roads Alliance to progress works to support access to schools and additional works on the A71. These works have been completed with the works on the A71 costing £0.050m less than anticipated and colleagues in ARA have taken the opportunity to utilise to undertake resurfacing works on the Grougar Road in Crookedholm. Members are asked to note the position.

#### **Kilmarnock Leisure Centre Trust**

41. Notification has been received from the Deputy General Manager of the Galleon Leisure Centre that management have received a draft set of final accounts for the Kilmarnock Leisure Centre Trust (KLCT) for the 2024/25 financial year from their accountants which indicates an adverse position of £0.135m. KLCT management have advised that only £0.055m is available in reserves to support this position and as such they have contacted the Council to enact the terms of the financial guarantee which the Council provides. Under this guarantee the Council has an obligation to indemnify and reimburse any cumulative deficit sustained by the Kilmarnock Leisure Centre Trust up to a maximum of £0.200m in each financial year once the reserves held by the Trust have been depleted. Members are therefore asked to approve the transfer of £0.080m to Kilmarnock Leisure Centre Trust to support the deficit position. Following the implementation of the Cultural and Leisure Review, which agreed the transfer of Kilmarnock Leisure Centre Trust (The Galleon) to East Ayrshire Leisure as of the 1 April 2025, the financial guarantee will no longer be required in future years.

## **The Regulation of Investigatory Powers (Scotland) Act 2000**

- 42.** 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 EHCR). 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 EHCR. 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.
- 43.** However, the Regulation of Investigatory Powers (Scotland) Act 2000 (hereinafter referred to as "RIP(S)A") 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. In the year 1 January 2024 to 31 December 2024 no authorisations were sought.
- 44.** Following a review of how the Investigatory Powers Commissioner's Office (IPCO) conducts its oversight of local authorities, they have advised that they no longer routinely undertake physical inspection site visits. Instead, the Investigatory Powers Commissioner has agreed that each local authority should, in the first instance, provide a written update on its compliance with RIP(S)A. This enables IPCO to assess whether further remote, or on-site inspection is required. This approach takes cognisance of the general decline in the use of covert powers by many local authorities, and seems the right approach for IPCO for now.
- 45.** On 23 January 2025, the Council received correspondence from IPCO asking that we provide an update on our compliance with RIP(S)A and the Investigatory Powers Act 2016. The update we were required to provide included details of use made of powers under the legislation, our response to the last inspection in August 2022, details of our policies and procedures, training and governance issues. Information and documents were provided to IPCO.
- 46.** On 25 April 2025, the Council received further correspondence from the Investigatory Powers Commissioner confirming that he was satisfied that our reply provided assurance that ongoing compliance with RIP(S)A and Investigatory Powers Act 2016 will be maintained. As such, we were advised that the Council would not require further inspection until 2028.

## People

### Absence Management

47. The indicator on staff sickness statistics is the number of days lost per employee. A total of 14.77 days were lost per employee for the period 1 April 2024 to 31 March 2025 (2023/24 comparator for the equivalent period was 14.34 days). Chief Officers and Service Management Teams continue to review absence levels, reasons and interventions on a monthly basis.

### Workforce Strategy Update

48. Council on 9 October 2024 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

49. Comparative analysis was undertaken on the total number of incidents reported during (2024/25) with (2023/24) and it was identified there was a decrease of 107 incidents during this period.
50. Within (2024/25) 46 incidents were reported to the HSE in line with RIDDOR. This is an increase in comparison to (2023/24) where there were 42 incidents reported to the HSE.
51. There were a total of 3954 recorded unannounced inspections undertaken during (2024/25). 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.

## Risk Management

52. The Risk Management Strategy 2024-27 was approved by Governance and Scrutiny on Thursday 18 April 2024. This strategy sets out the Council's strategic direction for the management of all types of risk for the 3-year period up to 31 March 2027.
53. Since 30 September 2024 (Period 6), a total of four risks have been added to the Corporate Risk Register, namely: Failure to deliver strategic local outcomes through the three delivery plans as a result of workforce challenges and/or industrial action; Demographic changes and the long-term impact this poses for our communities; Single Software Reliance; and Artificial Intelligence.
54. The Council's Strategic Risk Officer's Group will continue to review the Corporate Risk Register on a regular basis.

## Implications

55. The implications arising from this report are:

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	X		56
2. Governance		X	
3. Human Resources	X		57
4. Equality and Fairer Scotland Duty		X	
5. Financial	X		58
6. Risk	X		59 – 60
7. Community Wealth Building		X	
8. Net Zero		X	

### Policy/strategic planning implications

56. The Council Management Team review all details contained within the East Ayrshire Performs report and use this in the strategic planning for the Council as directed by Members. The performance detailed across all areas of the report will be considered and taken forward by all Chief Officers and Senior Managers in the planning and delivery of their services.

### Human Resources implications

57. The Human Resource implications are summarised in paragraphs 47 and 48 with full detail contained within the People section of the East Ayrshire Performs Summary Report.

### Financial implications

58. The financial implications are summarised in paragraphs 7 to 33 of the report with full detail contained within the relevant sections of the East Ayrshire Performs Summary Report.

### Risk implications

59. The specific risks are contained within the Risk section of the East Ayrshire Performs Summary Report.
60. Additionally, there is a risk to service provision from the current financial position projected across a number of Services. In order to address financial pressures outlined in the report Services require to consider the optimum service level having regard to the available financial resource.

**Appendices**

Nil

**Background papers**

Nil

**Person to contact.**

Joseph McLachlan - Chief Financial Officer and Head of Finance & ICT

**Implementation Officer**

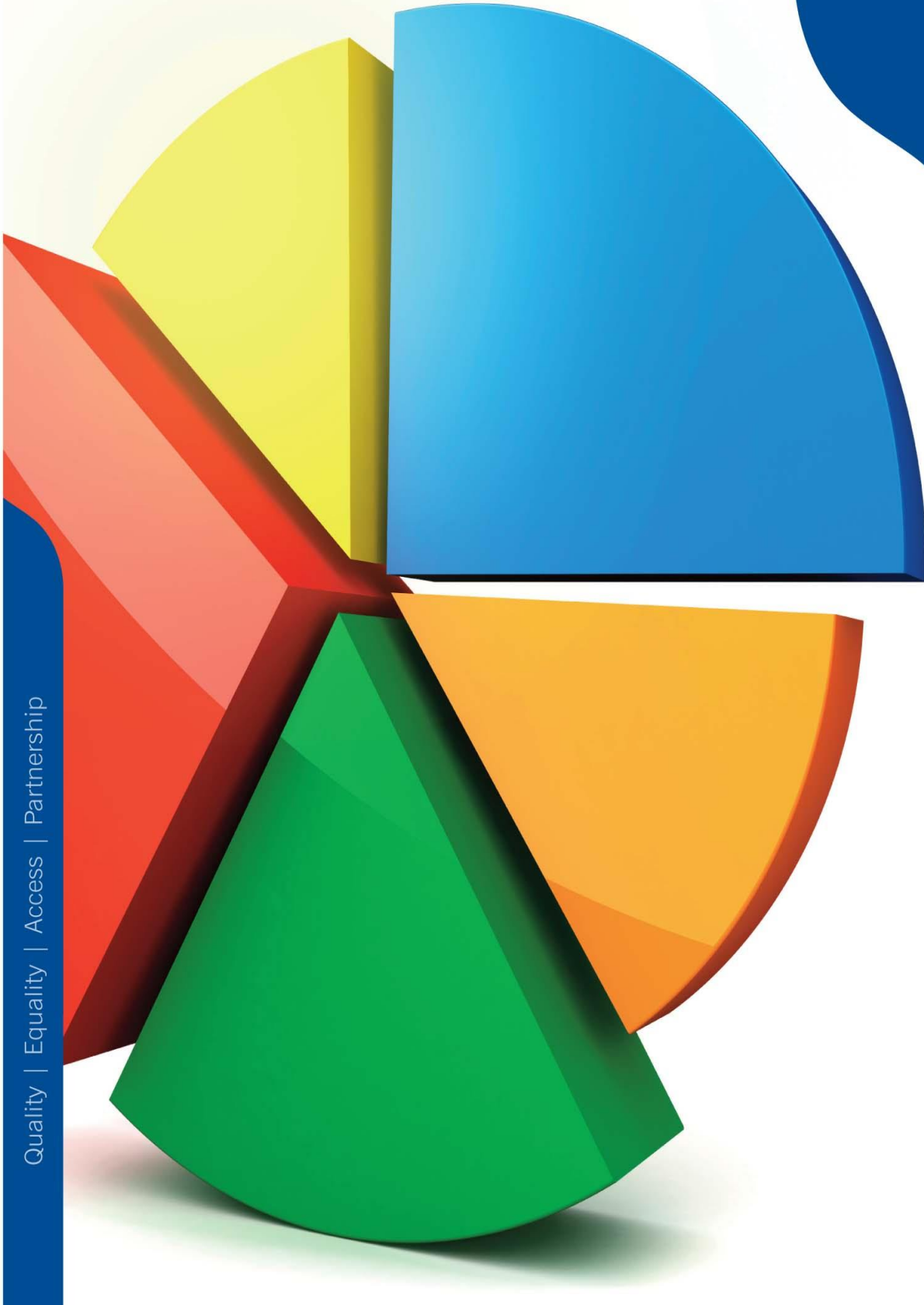
Colin Hastings – Depute Head of Finance



# East Ayrshire Performs

Summary Report

Period 12 2024/25 (to 31 March 2025)



Quality | Equality | Access | Partnership

# REVENUE

Education	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
Education	140.105	142.383	2.278
<b>Total</b>	<b>140.105</b>	<b>142.383</b>	<b>2.278</b>
Council Recovery Plan Funding	2.289	0.000	(2.289)
<b>Revised Total before Earmarking</b>	<b>142.394</b>	<b>142.383</b>	<b>(0.011)</b>
Proposed Earmarking	(0.072)	0.000	0.072
<b>Revised Total after Earmarking</b>	<b>142.322</b>	<b>142.383</b>	<b>0.061</b>

### Key Points:

The service has faced significant challenges throughout the financial year having starting the year with a budget pressure of £3.500m due to the financial overspend in the previous year and a reduction in Grant Aided Expenditure of £0.541m.

Following significant anticipated overspends at Quarter 1 (£8.458m) and Quarter 2 (£7.578m) the service developed its service recovery plan which was included as part of the Council Recovery Plan and approved in January.

As part of the plan £4m of savings proposals were implemented by the service to redress the financial position in year, and approval was given by Members to provide £2.289m of one off additional funding.

The service has implemented these measures resulting in all but £0.090m being achieved. At the close of the financial year the service has outturned broadly online (£0.011m underspend but with required earmarking of £0.072m).

While noting the improved financial position this year, the service continues to experience significant financial pressure in specific areas which remain to be addressed in 2025/26. Teacher absence costs were £1.453m over available budget and work requires to be continued by officers to review and manage the level of absence and the associated financial support. Furthermore, Additional Support for Learning costs have again placed significant financial demands on the service with transport costs outturning broadly in line with previous projections at £2.300m overspent. The service continues to review support provision in this area with proposals to enable the service to become financial sustainable to be brought forward in the new year.

The service proposes to earmark funding as detailed below:

No.	Description	£m
1	Education: Giglets	0.126
2	Education: Primary Schools	(0.100)
3	Education: PEF Special	(0.010)
4	Education: unspecified donations income	0.056
	<b>Total</b>	<b>0.072</b>

<b>Education Recovery Plan</b>			
<b>Service</b>	<b>Proposal</b>	<b>Recovery Plan Savings (£m)</b>	<b>Savings Unachieved (£m)</b>
Schools Probationers	Cost and risk sharing of probationer spend within schools	0.522	0.000
Early Years/Schools	Alternative funding for Education family support and employability programmes	0.849	0.000
DSM/Central Support	Reduction in Supplies & Services budgets across the Education Service	0.130	0.000
School Support	Alternative funding to be sought for some central costs for learning expenditure	0.133	0.000
Schools: Early Years	Alternative funding to be sought for hygiene equipment expenditure within schools and EY centres	0.016	0.000
Schools: Primary	Remove Central Funding for primary swimming lessons	0.023	0.000
Schools: Pupil Equity Fund	All PEF spend to be expended within the financial year, not academic	0.260	0.090
Early Years	Best Value Service Review: report approved by Cabinet 23 October 2024	1.143	0.000
Schools Support: Vocational Learning	Alternative funding to be sought for SL33 costs within current year	0.101	0.000
Schools Support	Alternative funding to be sought for some Literacy and Numeracy resources within the current year	0.101	0.000
Central Resources	Alternative funding for Campus Police Officers	0.174	0.000
Education Earmarked Balance	Utilise non-recurring earmarked balance held for schools classroom equipment refresh programme	0.269	0.000
Central Support	Manage projected staffing overspend through removal of additionality	0.100	0.000
Schools HQ Cover	HQ cover spend within schools	0.200	0.000
	<b>Education Total</b>	<b>4.020</b>	<b>0.090</b>

Finance & ICT	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
Finance & ICT	9.757	9.357	(0.400)
<b>Total before Earmarking</b>	<b>9.757</b>	<b>9.357</b>	<b>(0.400)</b>
Proposed Earmarking	0.000	0.400	0.400
<b>Total after Earmarking</b>	<b>9.757</b>	<b>9.757</b>	<b>0.000</b>

**Key Points:**

This favourable outturn is primarily the result of savings within employee costs arising from vacancies (£0.416m), and reduced grant expenditure (£0.213m). Partly offsetting these were an overspend within supplies and services (£0.143m), predominantly on computing services and lower than budgeted for grant income (£0.098m).

The service proposes to earmark funding as detailed below:

No.	Description	£m
1	Scottish Welfare Fund	0.200
2	BMK Store Purchase	0.200
	<b>Total</b>	<b>0.400</b>

Governance	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
Governance	6.160	5.893	(0.267)
<b>Total before Earmarking</b>	<b>6.160</b>	<b>5.893</b>	<b>(0.267)</b>
Proposed Earmarking	0.000	0.210	0.210
<b>Total after Earmarking</b>	<b>6.160</b>	<b>6.103</b>	<b>(0.057)</b>

**Key Points:**

The favourable variance of £0.267m mainly reflects underspends in salary costs (£0.019m) due to vacancies throughout the service together with delays in recruiting posts during the year. There were savings across supplies & services (£0.088m), third party payments (£0.013m) and an over recovery of income (£0.147m) mainly for planning & building warrant fees.

The service proposes to earmark funding as detailed below:

No.	Description	£m
1	BMK Store Purchase	0.210
	<b>Total</b>	<b>0.210</b>

People & Culture	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
People & Culture	3.370	3.175	(0.195)
<b>Total</b>	<b>3.370</b>	<b>3.175</b>	<b>(0.195)</b>

**Key Points:**

This favourable variance reflects savings primarily from an over recovery of income (£0.246m), from salary sacrifice schemes. This is partly offset by an overspend on employee costs (£0.064m).

Corporate Support	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
Corporate Support	1.121	1.121	0.000
<b>Total</b>	<b>1.121</b>	<b>1.121</b>	<b>0.000</b>

**Key Points:**

The Corporate Support service outturned on budget.

Communities & Economy	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
Ayrshire Roads Alliance	12.712	13.804	1.092
Facilities and Property Management	33.836	32.913	(0.923)
Housing & Communities	21.014	20.958	(0.056)
Economic Growth	2.834	2.043	(0.791)
Arms Length Organisations	5.934	5.934	0.000
Emergency Planning	0.064	0.057	(0.007)
SPT	2.222	2.185	(0.037)
Central Management Support	0.136	0.135	(0.001)
Shared Prosperity Fund	0.000	0.000	0.000
<b>Total before Earmarking</b>	<b>78.752</b>	<b>78.029</b>	<b>(0.723)</b>
Proposed Earmarking	(0.163)	0.000	0.163
<b>Total after Earmarking</b>	<b>78.589</b>	<b>78.029</b>	<b>(0.560)</b>

**Key Points:****Ayrshire Roads Alliance**

The Ayrshire Roads Alliance outturned £1.092m greater than budget. This mainly reflects additional expenditure on Primary and Secondary school transport (£1.104m), and winter maintenance costs (£0.249m) arising from the increased cost of road salt. There were income shortfalls within roads maintenance (£0.780m) and lower than budgeted parking charges income (£0.141m). Offsetting these adverse variances are staff turnover savings (£1.320m).

**Facilities & Property Management**

The service ended the year with a favourable variance of £0.923m, of which, £0.076m is proposed to be earmarked. This results in a revised position of £0.847m less than budget. This variance mainly reflects employee vacancies/turnover (£0.385m), reduction in food costs (£0.248m) and increased school meal income (£0.176m).

**Housing & Communities**

The outturn for Housing & Communities is £0.056m less than budget. The service will require to earmark balances totalling £0.018m. The position after earmarking is £0.038m less than budget.

There was an underspend in employee costs (£0.321m) from turnover savings, additional income (£0.803m) from various activities including the sale of recycled materials, skip hires, and the Greener Communities workshop, and a saving in debt charges (£0.133m). Offsetting this were overspends in transport cost (£0.512m) on fuel and vehicle repairs, waste disposal costs (£0.461m), various supplies and services costs (£0.075m), as well as costs associated with storm Eowyn (£0.080m) and depot security costs (£0.076m).

**Economic Growth**

The outturn for Economic Growth is £0.791m less than budget. The service will require to earmark balances totalling £0.069m. The position after earmarking is £0.722m less than budget. This is mainly a result of vacant posts (£0.344m), transport costs (£0.010m), savings on supplies & services (£0.443m) and additional income (£0.044m). This is partly offset by under recovery of East Ayrshire Woodlands income £0.050m.

The service proposes to earmark funding as detailed below:

No.	Description	£m
1	Catering Holiday Food Payments - Easter 2025	0.076
2	Vibrant Communities 2024-25	0.018
3	Economic Growth	0.069
	<b>Total</b>	<b>0.163</b>

<b>Communities &amp; Economy Recovery Plan</b>			
<b>Service</b>	<b>Proposal</b>	<b>Recovery Plan Savings (£m)</b>	<b>Savings Unachieved (£m)</b>
Housing & Communities	Staff Cost Savings	0.057	-
Housing & Communities	Additional Ad-Hoc Income	0.030	-
Housing & Communities	Reallocation of Private Rented Sector costs to Affordable Housing	0.059	-
<b>Housing &amp; Communities</b>	<b>Total</b>	<b>0.146</b>	<b>-</b>
Facilities & Property Mgt	Recharge for NHS use of Council Premises	0.150	-
Facilities & Property Mgt	Reduce Central Repairs Expenditure	0.100	0.010
Facilities & Property Mgt	Reduce Staff Costs across Catering & Cleaning (inc absence cover)	0.220	-
Facilities & Property Mgt	Reduce expenditure on Catering food costs	0.207	-
<b>Facilities &amp; Property Mgt</b>	<b>Total</b>	<b>0.677</b>	<b>0.010</b>
Ayrshire Roads Alliance	Reduce Bad Debt Provision	0.090	0.090
Ayrshire Roads Alliance	Reduce Staff Costs (inc standby/overtime)	0.104	0.102
Ayrshire Roads Alliance	Parking Review	0.010	0.010
Ayrshire Roads Alliance	Additional Income (permits module/SAC Taxi/Roads Online Modules)	0.064	0.025
Ayrshire Roads Alliance	Disconnect Anti-Condensation Heaters in Street Lights	0.045	-
<b>Ayrshire Roads Alliance</b>	<b>Total</b>	<b>0.313</b>	<b>0.227</b>
Economic Growth	Staff Cost Savings (Various posts)	0.287	-
Economic Growth	Previous EU Match Fund budget	0.273	-
Economic Growth	Release Dept Balance	0.075	-
Economic Growth	General Savings across the service	0.090	0.004
<b>Economic Growth</b>	<b>Total</b>	<b>0.725</b>	<b>0.004</b>
	<b>Communities &amp; Economy Total</b>	<b>1.861</b>	<b>0.241</b>

Wellbeing	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
Children, Families & Criminal Justice Services	22.772	21.575	(1.197)
Community Care	74.945	81.422	6.477
Service Strategy	7.492	6.990	(0.502)
Outwith Placements	6.079	7.188	1.109
Public Protection	1.229	1.211	(0.018)
Lead Partnership Services	0.295	0.295	0.000
<b>Total</b>	<b>112.812</b>	<b>118.681</b>	<b>5.869</b>
Premises Costs	0.781	0.781	0.000
<b>Total</b>	<b>113.593</b>	<b>119.462</b>	<b>5.869</b>
(Debtor) / Creditor to IJB	(1.257)	(1.257)	0.000
<b>Total</b>	<b>112.336</b>	<b>118.205</b>	<b>5.869</b>
Council Recovery Plan Funding	4.000	0.000	(4.000)
<b>Revised Total</b>	<b>116.336</b>	<b>118.205</b>	<b>1.869</b>

### Key Points:

#### Children, Families & Criminal Justice Services

Children's Health, Care and Justice Services outturned £1.197m under the approved annual budget. The majority of this is due to reduced staffing costs £0.634m and non-recurring slippage of £0.500m on additional resources confirmed in the second half of the financial year.

#### Community Care

The service outturned £6.476m over budget. Older Services outturned £2.941m over budget, primarily as a result of Community Care Officer costs, plus external care at home and self-directed services costs. Physical Disabilities ended the year with an adverse variance of £0.225m due to increased residential spend. Learning Disabilities outturned £3.149m over budget due to demands in self-directed services requirements, residential spend, and staffing costs. Mental Health services finished the year £0.162m over budget, mostly from self-directed services and residential costs.

#### Service Strategy

Service Strategy outturned £0.502m below the approved budget as a result of staff turnover savings.

#### Outwith Placements

The final outturn position for Outwith Placements is an adverse variance £1.109m. As at 31 March 2025, the number of external residential placements is 19 and accounts for the majority of the cost, the remainder mostly relating to additional educational support needs provided internally.

#### Public Protection

Public Protection outturned with a favourable variance £0.018m due to reduced public protection independent lead reviewers and additional income for student placement fees.

Wellbeing Recovery Plan	Recovery Plan Savings (£m)	Savings Unachieved (£m)
<a href="#">Recovery Plan 1</a>	1.341	1.341
<a href="#">Recovery Plan 2</a>	2.573	-
<b>Wellbeing Total</b>	<b>3.914</b>	<b>1.341</b>

Central Services	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/adverse £m
Chief Executive's Office (incl. Internal Audit)	0.687	0.665	(0.022)
Other Non-Service Related expenditure	34.579	30.153	(4.426)
Insurance	2.619	2.940	0.321
Financing Costs	22.607	20.588	(2.019)
HB/CT Benefit Subsidy	11.986	12.801	0.815
<b>Total</b>	<b>72.478</b>	<b>67.147</b>	<b>(5.331)</b>

### Key Points:

#### Other-Non Service Related Expenditure

The variance reflects directed funding not specifically utilised in the current financial year and funding released following the annual review of provisions, some of which requires to be earmarked to allow initiatives to be completed and support Council services going forward. This variance also includes underspends within centrally retained budgets including payroll support costs, residual settlement funding and higher than initially modelled savings in relation to the reduced employer's pension contributions for 2024/25.

#### Insurance

Increases in costs for insurance cover have resulted in an overspend of £0.321m following the annual negotiation of the renewal terms with our insurance providers.

#### Financing Costs

The variance relates to the timing of capital programme works as well as an improved short-term investment position. It is proposed that the underspend is transferred to the Capital Fund to meet the financing costs of the capital programme in future years.

#### HB/CT Benefit Subsidy

The variance relates to pressure within levels of necessary Council Tax Reduction support of £0.815m. Note is made, however, council tax recovery has outturned £1.230m.

The service proposes to earmark funding as detailed below:

No.	Description	£
1	Property Pledge	0.800
2	Whole Family Wellbeing Fund	0.510
3	Workforce Planning	0.364
4	Insurance Cover Preparedness Risk Appetite	0.200
5	Affordable Housing Fund	0.170
6	LDP 3	0.100
7	Ukraine Funding	0.065
8	Chief Executives Office Underspend	0.022
9	Partnerships & Projects	0.286
10	SRC Intromissions	0.496
	<b>Total</b>	<b>3.013</b>

Partnerships and Projects	Revised Annual Budget £m	Balance Brought Forward £m	In year Movement £m	Actual to 31 March 2025 £m
Governance	0.085	(14.864)	1.434	(13.430)
Communities & Economy	0.034	(1.347)	0.086	(1.261)
<b>Total</b>	<b>0.119</b>	<b>(16.211)</b>	<b>1.520</b>	<b>(14.691)</b>
Project Balances Carried Forward			(1.687)	
<b>Budget Variance</b>	<b>0.119</b>		<b>(0.167)</b>	<b>(0.286)</b>

**Key Points:****Governance**

The balance primarily relates to restoration bonds held in respect of Open Cast mining (£5.697m) and funds retained in respect of various Windfarms (£3.693m) and battery storage sites (£4.092m).

**Communities & Economy**

The balance includes £0.637m 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, and income from Coalfield Communities Landscape Projects. Expenditure relating to Private Sector Empty Homes and a bequeath for works at the Kay Park are also contained within the overall amount.

<b>Expenditure and Funding Summary</b>	<b>Revised Annual Budget £m</b>	<b>Actual to 31 March 2025 £m</b>	<b>Variance (favourable)/ adverse £m</b>
Chief Executive's Services	162.802	161.929	(0.873)
Communities and Economy	78.752	78.029	(0.723)
Wellbeing	116.336	118.205	1.869
Central Services	72.478	67.147	(5.331)
<b>Total Service Expenditure (excluding P&amp;P)</b>	<b>430.368</b>	<b>425.310</b>	<b>(5.058)</b>
Partnerships and Projects	0.119	(0.167)	(0.286)
<b>Total Service Expenditure (including P&amp;P)</b>	<b>430.487</b>	<b>425.143</b>	<b>(5.344)</b>

<b>Funded by</b>			
Grant Income/Aggregate External Finance	(324.349)	(324.044)	0.305
Share of £0.250m Health & Social Care	(8.796)	(8.796)	0.000
Council Tax	(69.233)	(70.463)	(1.230)
<b>Total Income</b>	<b>(402.378)</b>	<b>(403.303)</b>	<b>(0.925)</b>
<b>Deficit/(Surplus) for Year - Prior to Transfers</b>	<b>28.109</b>	<b>21.840</b>	<b>(6.269)</b>
Utilisation of Previous Years Balances	(24.595)	(24.595)	0.000
Utilisation of Uncommitted General Fund	(1.493)	(1.493)	0.000
Proposed earmarked balances in year	0.221	4.610	4.389
Proposed transfer to Capital Fund	0.000	2.019	2.019
Proposed transfer from R & R Fund	(2.242)	(2.242)	0.000
Proposed transfer to R & R Fund	0.000	1.000	1.000
<b>Net General Fund Position before Transfer to Uncommitted General Fund Balances</b>	<b>0.000</b>	<b>1.139</b>	<b>1.139</b>
Transfer to/(from) Uncommitted General Fund	0.000	0.730	0.730
<b>Net General Fund Position 2024/25</b>	<b>0.000</b>	<b>1.869</b>	<b>1.869</b>

Housing Revenue Account	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/adverse £m
Expenditure	72.792	70.962	(1.830)
Income	(68.082)	(69.214)	(1.132)
<b>Net Expenditure</b>	<b>4.710</b>	<b>1.748</b>	<b>(2.962)</b>
Utilisation of Previous Years Balances	(4.710)	0.000	4.710
<b>Total Funding</b>	<b>0.000</b>	<b>1.748</b>	<b>1.748</b>

### Key Points:

#### Housing Revenue Account

Operationally, the Housing Revenue Account outturned £2.962m less than budget. This includes a planned draw on balances on £4.710m.

Housing Management ended the year £0.783m less than budget. This variance reflects increased CFCR due to additional HIP expenditure (£1.502m), plus overspends in HAMF (£0.317m) and supplies & services (£0.213m). This is offset by reduced debt charges (£1.613m), turnover savings (£0.337m), and reduced spends in void rent loss (£0.447m) and premises costs (£0.389m).

Housing Asset Services outturned £2.179m less than budget. This is largely from savings in employee costs, due to reduced pension contributions during the year, turnover savings, and increased income from the HIP programme.

	Opening Balance £m	In year Movement £m	Actual to 31 March 2025 £m
<b>General Fund Balances</b>			
Uncommitted	(11.965)	3.647	(8.318)
Committed and Service-Related	(51.426)	18.970	(32.456)
<b>Total</b>	<b>(63.391)</b>	<b>22.617</b>	<b>(40.774)</b>
<b>HRA Balances</b>			
<b>Total</b>	<b>(23.153)</b>	<b>1.748</b>	<b>(21.405)</b>

# COUNCIL INITIATIVES

## 2024/25 Council Initiatives

Initiative	Allocation £m	Total Spend 24/25
Extend Civic Pride Initiative for a Further Year	0.254	0.254
Temporary Additional Posts for the Corporate Enforcement Team	0.180	0.034
Additional Temporary Funding to support additional roads & pavements works	0.400	0.400
Half Price School Meals - August 2024 - June 2025	0.860	0.628
Removal of H&C Option 19 Saving - Increase Garden Waste Permit	0.137	0.137
Provision of £50 clothing grants for 3 & 4 year olds in Early Years settings.	0.040	0.019
Extension of Financial Inclusion Support for 6 months	0.191	0.166
<b>TOTAL</b>	<b>2.062</b>	<b>1.638</b>

## Progress To Date:

**Extend Civic Pride Initiative:**

This work encompassed additional deep cleans, power washing, graffiti and chewing gum removal in line with the expectations of Council in February 2024.

**Temporary Additional posts for Corporate Enforcement Team:**

There was a delay in the recruitment progress due to candidate suitability. One Officer was appointed in July 2024 and successful recruitment to the second post is anticipated during 2025/26.

**Additional Roads and Pavement Works:**

Patching works across a variety of areas, including West & East Shaw Street, Riccarton Road and Barmill Road Galston.

**Half-Price School Meals:**

As at 31 March the uptake of half price school meals has been in excess of 317,000 meals across Primary & Secondary schools. The number of paid school meals this year is 219,000 more than before this initiative began. Of this increase, the half price school meals initiative is responsible for delivering 109,000 of these additional meals.

**Clothing Grant to 3 and 4 year olds:**

An online self-validating process was introduced to support parents and carers and ensure that awards were made quickly. The process was open for applications at specific points in the year. For 2024/25, 367 awards were made, benefitting 376 children and their families.

**Extension of Financial Inclusion Support for 6 months:**

Total spend for 2024/25 on the continuation of the Cost of Living initiative is £0.166m. Colleagues in Financial Inclusion have intimated that in 2024/25 the initiative has supported the delivery of £0.973m of financial gains, and 195 new referrals. This initiative was for 6 months and has now come to an end.

# PUPIL EQUITY FUND (PEF)

Establishment	Total 2024/25 Available Resources			2024/25 Expenditure & Commitments		
	2023/24 Balance C/Fwd	2024/25 PEF Allocation	Total Funding	Actual and Committed To Date	Total Spend 2024/25	Education C/Fwd
	£	£	£	£	£	£
Auchinleck PS	1,490	69,825	71,315	69,654	69,654	1,661
Catrine PS	870	47,775	48,645	48,471	48,471	174
Drongan PS	370	84,525	84,895	81,894	81,894	3,001
Mauchline PS	(70)	61,250	61,180	61,146	61,146	34
Muirkirk PS	2,100	44,100	46,200	46,193	46,193	7
Ochiltree PS	40	10,800	10,840	10,840	10,840	-
Sorn PS	-	3,675	3,675	3,674	3,674	1
Robert Burns Academy	28,460	252,350	280,810	273,122	273,122	7,688
Lochnorris PS	11,640	150,675	162,315	151,152	151,152	11,163
Robert Burns SLC	4,170	35,525	39,695	48,757	48,757	(9,062)
Hillside School	(1,150)	41,650	40,500	38,705	38,705	1,795
Logan PS	14,070	44,100	58,170	57,228	57,228	942
Netherthird PS	6,830	71,050	77,880	77,860	77,860	20
New Cumnock PS	(1,610)	74,725	73,115	65,359	65,359	7,756
<b>Robert Burns Education Group</b>	<b>67,210</b>	<b>992,025</b>	<b>1,059,235</b>	<b>1,034,054</b>	<b>1,034,054</b>	<b>25,181</b>
Bellsbank PS	840	69,825	70,665	70,589	70,589	76
Dalmellington PS	860	28,175	29,035	28,994	28,994	41
Dalrymple/Littlemill PS	5,470	52,675	58,145	58,111	58,111	34
Doon Academy	34,560	55,125	89,685	82,172	82,172	7,513
Patna PS	(20)	42,795	42,775	42,753	42,753	22
<b>Doon Education Group</b>	<b>41,710</b>	<b>248,595</b>	<b>290,305</b>	<b>282,619</b>	<b>282,619</b>	<b>7,686</b>
Annanhill PS	190	75,950	76,140	76,140	76,140	-
Crosshouse Communication Unit	1,970	36,750	38,720	36,821	36,821	1,899
Crosshouse PS	60	37,975	38,035	37,994	37,994	41
Gargieston PS	500	39,200	39,700	39,700	39,700	-
Grange Academy	34,100	159,250	193,350	174,646	174,646	18,704
Hillhead PS	(410)	134,750	134,340	132,802	132,802	1,538
Park School	5,460	75,950	81,410	80,935	80,935	475
Shortlees PS	(41,530)	279,300	237,770	229,198	229,198	8,572
<b>Grange Education Group</b>	<b>340</b>	<b>839,125</b>	<b>839,465</b>	<b>808,235</b>	<b>808,235</b>	<b>31,230</b>
Kilmarnock Academy	5,750	170,275	176,025	165,368	165,368	10,657
Loanhead PS	(610)	50,225	49,615	48,886	48,886	729
Whatriggs PS	16,260	175,175	191,435	170,909	170,909	20,526
Onthank PS	(3,230)	138,425	135,195	122,607	122,607	12,588
James Hamilton PS	26,670	144,470	171,140	137,813	137,813	33,327
Willowbank School	(3,220)	98,000	94,780	94,629	94,629	151
<b>Kilmarnock Education Group</b>	<b>41,620</b>	<b>776,570</b>	<b>818,190</b>	<b>740,212</b>	<b>740,212</b>	<b>77,978</b>
Darvel PS	6,180	68,600	74,780	74,813	74,813	(33)
Fenwick PS	(870)	8,640	7,770	10,200	10,200	(2,430)
Galston PS	21,210	77,175	98,385	98,668	98,668	(283)
Hurlford PS	100	91,875	91,975	91,990	91,990	(15)
Loudoun Academy	48,200	95,550	143,750	141,742	141,742	2,008
Newmilns PS	11,380	37,975	49,355	49,349	49,349	6
<b>Loudoun Education Group</b>	<b>86,200</b>	<b>379,815</b>	<b>466,015</b>	<b>466,762</b>	<b>466,762</b>	<b>(747)</b>

Establishment	Total 2024/25 Available Resources			2024/25 Expenditure & Commitments		
	2023/24 Balance C/Fwd	2024/25 PEF Allocation	Total Funding	Actual and Committed To Date	Total Spend 2024/25	Education C/Fwd
	£	£	£	£	£	£
Mount Carmel PS	17,460	63,700	81,160	81,188	81,188	(28)
St Andrew's PS	(100)	93,960	93,860	93,844	93,844	16
St Joseph's Academy	180	95,040	95,220	68,930	68,930	26,290
St Patrick's PS	(6,430)	34,300	27,870	28,511	28,511	(641)
St Sophia's PS	530	44,100	44,630	43,153	43,153	1,477
St Xavier's PS	7,300	18,375	25,675	24,910	24,910	765
<b>St Joseph's Education Group</b>	<b>18,940</b>	<b>349,475</b>	<b>368,415</b>	<b>340,536</b>	<b>340,536</b>	<b>27,879</b>
Dunlop PS	1,150	14,040	15,190	15,190	15,190	(0)
Kilmaurs PS	3,880	28,175	32,055	32,077	32,077	(22)
Lainshaw PS	(50)	94,325	94,275	94,247	94,247	28
Nether Robertland PS	630	37,975	38,605	38,607	38,607	(2)
Stewarton Academy	50	49,000	49,050	49,049	49,049	1
<b>Stewarton Education Group</b>	<b>5,660</b>	<b>223,515</b>	<b>229,175</b>	<b>229,170</b>	<b>229,170</b>	<b>5</b>
<b>East Ayrshire Total</b>	<b>261,680</b>	<b>3,809,120</b>	<b>4,070,800</b>	<b>3,901,589</b>	<b>3,901,589</b>	<b>169,211</b>

**Key Points:**

Schools have been allocated £3.809m of Pupil Equity Funding from the Scottish Government in 2024/25 to address the poverty related attainment gap. This is in addition to the £0.262m of 2023/24 funding that was carried forward to be utilised by the end of the previous academic year.

The PEF funding is monitored by the Education Service. Schools can choose to manage resources through to the academic year and align funding for 2025/26. Based on actual spend at 31 March 2025, £0.169m of 2024/25 PEF funding will be carried forward to 2025/26; this relates to salary costs which are based on the academic year and funding will be required to be retained for the costs incurred between April to June 2025.

# ALTERNATIVE DELIVERY MODELS

Ayrshire Roads Alliance - Consolidated Budget Revenue	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable) / adverse £m
Strategic Delivery	3.411	3.200	(0.211)
Local Delivery - East Ayrshire	5.699	6.250	0.551
Local Delivery - South Ayrshire	4.221	5.090	0.869
<b>Total</b>	<b>13.331</b>	<b>14.540</b>	<b>1.209</b>

**Key Points:****STRATEGIC DELIVERY**

This variance reflects a number of employee vacancies and turnover within the service (£0.217m), a budget for unfunded superannuation costs within ARA – South which will not be required (£0.100m) and employee recharges (£0.103m), along with a saving on insurance costs (£0.086m).

This is partly offset by a shortfall in income (£0.276m).

**LOCAL DELIVERY – EAST AYRSHIRE**

This variance mainly reflects shortfalls in income particularly in roads maintenance (£0.780m) and parking (£0.141m) income along with winter maintenance costs (£0.249m), overtime (£0.060m) and additional security at Kilmarnock Bus Station (£0.064m).

This is partly offset by vacancies, particularly within Roads Maintenance (£0.602m) and employee recharges in respect of cross boundary working (£0.139m).

**LOCAL DELIVERY – SOUTH AYRSHIRE**

This variance mainly reflects a shortfalls in parking income (£0.315m) and pier dues (£0.043m) along with street lighting electricity (£0.376m), subcontractors (£0.746m), additional overtime costs (£0.118m), cross boundary working (£0.134m)

This is partly offset by vacancies/turnover (£0.339m), and roads maintenance income (£0.507m).

Capital Budget	2024/25 Budget £m	Actual to 31 March 2025 £m	Variance (favourable) / adverse £m
Bridges	2.400	1.315	(1.085)
Roads Resurfacing	2.297	2.520	0.223
SPT / Transport Scotland Schemes	1.597	1.227	(0.370)
Cycling Walking & Safer Routes	0.716	0.573	(0.143)
Footways Resurfacing	0.217	0.284	0.067
New Cumnock Flood Scheme	0.722	0.106	(0.616)
Street Lighting	0.150	0.163	0.013
Street Lighting LED	0.250	0.290	0.040
EAC Roads General Projects	2.117	1.518	(0.599)
<b>Total - East Ayrshire</b>	<b>10.466</b>	<b>7.996</b>	<b>(2.470)</b>
Bridges	1.162	0.682	(0.480)
Roads & Footways Resurfacing	3.324	3.683	0.359
Cycling Walking & Safer Routes	0.688	0.738	0.050
Street Lighting	0.205	0.230	0.025
SAC General Projects	1.029	2.303	1.274
<b>Total - South Ayrshire</b>	<b>6.408</b>	<b>7.636</b>	<b>1.228</b>

**Key Points:****CAPITAL – EAST AYRSHIRE****Road slips**

There has been a series of unexpected road slips experienced recently with capital funding funds redirected to stabilise the slippage with temporary measures whilst a permanent solution is designed and implemented which has put a strain on our bridges capital budgets allocation.

**B713 Sorn Road**

Works commenced on site on 28/04/2025.

**A70 Lugar**

Tender documents being prepared - works likely to commence in financial year 2025/26. ARA working with consultant and contractors to reduce duration of road closure required.

**Footway Slip Cutstraw/Stewarton**

Works tender ready likely with a view to starting on site early in financial year 2025/26. Works will commence once Scottish Water works at Barbours Park are complete.

**Aiket Rd, Dunlop**

Sheet piling required, tender documents near ready. Water main diversion complete. Piling works expected to commence 2025

**B741 Coal Glen Slip**

No agreement reached between Legal, Scottish Power and Contractor.

**B705 Road Slips Catrine**

Monitoring ongoing.

**A713 Polnessan**

Significant movement occurred early Sept.24 resulting in the northbound lane being closed. This will remain closed until repair works are carried out. A consultant has been appointed to explore options and progress detailed design. This work will commence this financial year.

**Bridges**

Principal Inspection Package

Consultant appointed, works ongoing.

B730/10 Littlemill Bridge

Land issues nearly resolved. Tenders to be reviewed ASAP.

C10/10 C42

Ongoing discussions with SPEN regarding replacement.

B705/10 C91

Near tender ready.

A736/60 C84

Near tender ready.

A71 Riccarton Viaduct & A71 River Irvine Bridge

Design for expansion joint replacement progressing.

**New Cumnock Flood Scheme**

Construction works are complete. Awaiting potential claim submission from the contractor.

**Bus Station Improvements**

Practical completion achieved in April 2025.

**Refurbishment of Car Parks**

MSCP demolition continues with completion date adjusted to July/August 2025.

Grange Street Car Park demolition work has still to be completed due to delays in the treatment / repair of boundary walls.

Final level checks will be completed once the site becomes available in the Summer of 2025 to allow for the car park construction phase to commence.

**B778**

Proposals presented to ward members and agreement reached on project priorities. Design work will be commenced in 2025 and land acquisition procedures will also commence ASAP.

**A735 Route Improvements**

Further package for improvements along the route south of Dunlop to continue across 2025. This will include improvements at bends and other locations with accident histories.

**Key Points:****Active Travel**

Crosshouse Shared Use Path – On hold awaiting 2025/26 funding decision  
 Doon Valley Active Travel Route – On hold awaiting 2025/26 funding decision  
 KGIL – On Hold awaiting 2025/26 funding decision  
 Kilmarnock Greenspace/EV charging – Further consultation to be carried out once 2024/25 funding has been approved  
 Annick Valley – Contract documents to be prepared, verbal confirmation of funding received, awaiting formal award  
 Hurlford Primary - Works scheduled to complete mid-May 2025.

**Resurfacing**

In East Ayrshire, 100% of the carriageway and 100% of the footway programme complete. One site, A71 Irvine – Kilmarnock Road will be programmed for FY 2025/26 as Ayrshire Roads Alliance plan to extend the limit of works whilst also capturing cyclic maintenance including grass cutting and structural bridge assessment within our Traffic Management closure that will minimise traffic congestion on the network

**Street Lighting**

Lighting Capital programme for 2024 /25 is complete.

**LED Replacement**

Works are ongoing with 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. Proposal to utilise remaining budget to replace at risk ageing concrete street lighting columns on the network with steel lighting columns with LED lanterns. SXL Street lighting Material Framework has been delayed again which contributes to challenges in procuring lanterns, we are however in discussions with an alternative framework organisation, YPO.

**CAPITAL – SOUTH AYRSHIRE**

South Ayrshire's two year Road Improvement Plan for 2024 to 2026 is progressing to schedule. Year 1 – 2024/25 carriageway and footway surfacing work is now complete. Some sites that had previously tested positive for coal tar have been carried forward and rescheduled into our Year 2 – 2025/26 programme of works.

East Ayrshire Leisure Trust	Revised Annual Budget £m	Actual to 31 March 2025 £m	Variance (favourable)/ adverse £m
Executive Management	0.887	0.857	(0.030)
Sharing Our Vision	0.395	0.400	0.005
Investing In Our People and Embracing Our Values	0.852	0.822	(0.030)
Creating a Solid Foundation for Growth	0.173	0.181	0.008
Leisure at the Heart of Every Community	2.047	2.140	0.093
Living Your Best Life	1.064	1.041	(0.023)
Protecting Our Environment	1.010	1.017	0.007
<b>Net Expenditure</b>	<b>6.428</b>	<b>6.458</b>	<b>0.030</b>
Management Fee	(5.922)	(5.922)	0.000
<b>Total</b>	<b>0.506</b>	<b>0.536</b>	<b>0.030</b>
Net Transfer to / from Reserves	(0.506)	(0.506)	0.000
<b>Total after Transfer to Reserves</b>	<b>0.000</b>	<b>0.030</b>	<b>0.030</b>

**Key Points:****Executive Management**

Favourable variance relates to management action being taken to support all the Trust's services, including additional income from external events.

**Sharing Our Vision**

This small adverse position is primarily due to additional marketing required to promote an alternative programme following closure of Palace and Grand Hall Complex.

**Investing in Our People and Embracing Our Values**

A favourable position has been achieved primarily due to savings in software costs following in-year implementation of the Legend Booking System. This is non-recurring and full costs will be incurred in future years.

**Creating A Solid Foundation For Growth**

An adverse position for Hospitality Service has been result of closure of Palace/Grand Hall and alternative provision within Community Venues.

**Leisure at the Heart of the Community**

The adverse variance is attributable to staff costs relating to long-term absences, and shortfalls in income within cultural and sports hubs.

**Living Your Best Life**

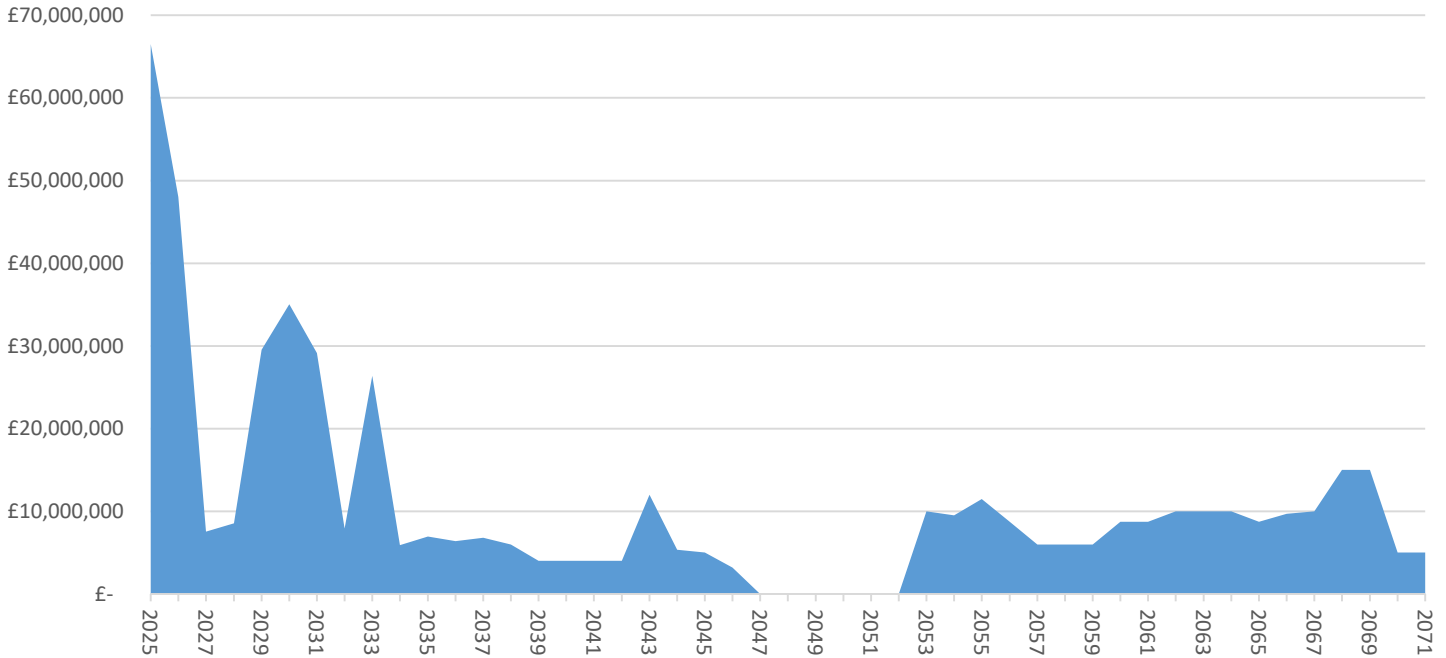
Favourable position predominantly due to the current year exhibition programme being met from balances.

**Protecting Our Environment**

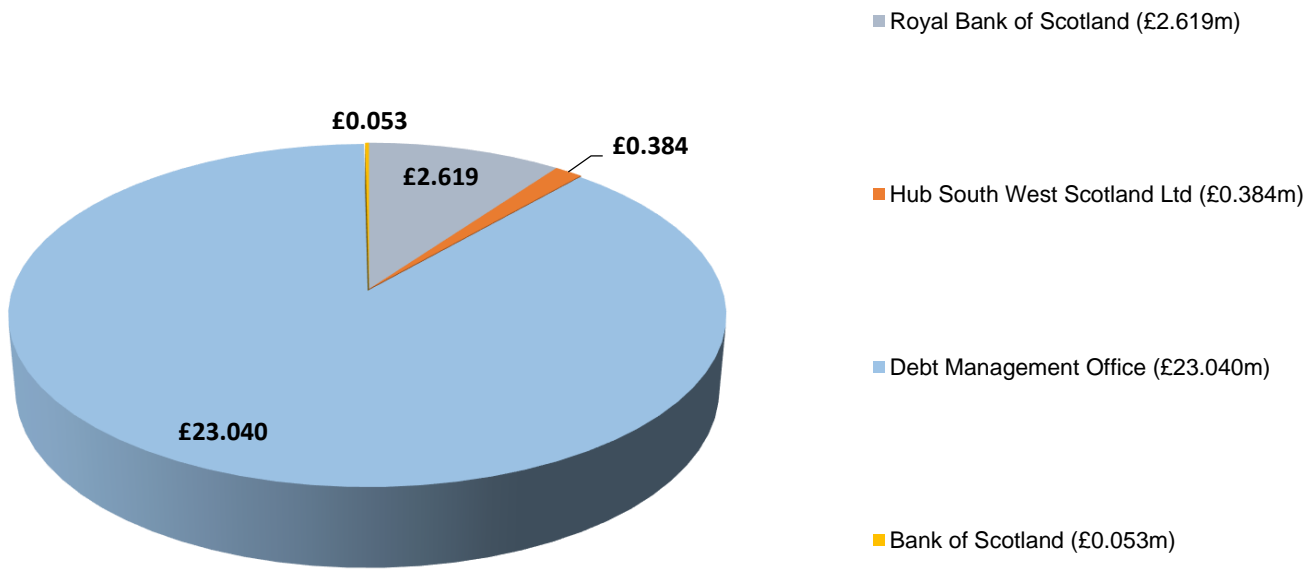
Adverse variance predominately relates to additional spend on staffing within the Residential Centre at DCCP.

# TREASURY

Maturity Profile of Loan Debt



Investments (£'m)



Key Points:

Outstanding debt at 1 April 2024 was £460.945m. New external borrowing of £95.000m was taken through the year, at an average interest rate of 4.87%. Loan repayments during the year amounted to £66.508m, of which £40.000m was to other local authorities and £26.508m to the Public Works Loan Board. As a result the Council had outstanding loans of £489.437m at 31 March 2025. Public Works Loan Board debt accounts for 89.85% (£439.737m) of the portfolio with the remainder being £49.700m from commercial banks (10.15%). The annualised rate of interest for all external borrowing was 4.07% at 31 March. The Council had total funds invested on short term deposit of £26.096m at the end of the financial year. The majority (£23.040m) was held on deposit with the UK Debt Management Office. The balance comprised deposits with UK banks (£2.673m) together with the Council's holding of subordinated debt for Hub SW Scotland Limited (£0.383m).

# CAPITAL PROGRAMME

	Total Project Budget £m	Forecast Total Project Expenditure £m	Revised 2024/25 Budget £m	Actual 2024/25 Expenditure £m	Project Progress /Risk
<b>Learning Estate</b>					
<b>Green - Defined Projects</b>					
Dunlop ECC	4.750	4.750	0.117	0.395	6
St Sophia's Primary School	5.800	6.000	4.412	3.838	5
Kilmaurs Primary Refurbishment	2.500	2.500	0.150	0.031	4
Stewarton Academy	18.075	18.075	0.750	0.981	4
<b>Yellow - On-going Annual Allocations</b>					
Education Contingency	1.850	1.850	1.000	0.140	N/A
<b>Amber - Partially Defined Projects</b>					
Doon Valley Community Campus	33.500	33.500	0.500	1.106	1
Additional Support Needs / Willowbank	10.000	10.000	0.000	0.069	0
Onthank Primary School	5.000	5.000	0.200	0.063	0
Hillhead Primary School	6.950	6.950	0.100	0.000	0
Lainshaw Primary School	7.000	7.000	0.000	0.000	0
Nether Robertland Primary	2.850	2.850	0.050	0.004	0
Mount Carmel Primary School	3.000	3.000	0.000	0.000	0
Loudoun Academy Refurbishment	3.910	3.910	0.150	0.112	0
Logan Primary Refurbishment	0.690	0.690	0.000	0.033	0
Dunlop Primary Refurbishment	0.250	0.250	0.000	0.000	1
Schools Meals Expansion	1.932	1.932	0.132	0.136	N/A
General Projects	0.000	0.000	0.000	0.000	N/A
<b>Total Learning Estate</b>	<b>108.057</b>	<b>108.257</b>	<b>7.561</b>	<b>6.908</b>	

### Need to Know:

#### Dunlop Primary School

The first phase of works to the roof are currently out to tender and are anticipated to commence during the Summer 2025.

#### St Sophia's Primary School

Works are progressing well on-site with the scaffolding now removed and external works commenced. As noted in previous reports the project has been delayed due to unforeseen issues with the existing building that required additional remedial works to be undertaken; with the project now anticipated to be completed and handed over by mid-June 2025. The delays will also result in estimated costs being higher than the available budget; this is being reviewed to quantify the potential financial implications and any possible measures to reduce costs.

#### Kilmaurs Primary School

Technical design work has now been completed for the refurbishment and alteration of Kilmaurs Primary School to replace the existing dining hall and kitchen. Tenders were issued to the market in mid-May and based on the current programme works are anticipated to start on-site late Summer 2025.

#### Stewarton Academy

Works are on-going to prepare the technical information for the new extension and internal alterations at Stewarton Academy that are required for tender issue. Based on the current programme tender issues is anticipated Summer 2025 with a possible start on-site Quarter 4 2025. Work also continues with Planning Development colleagues to ensure that developer contributions are maximised where possible as a means of offsetting the cost pressures associated with the construction of a new extension due to the future growth in new housing in the local area.

#### Doon Valley Community Campus (DVCC)

Work has commenced on the development of revised proposals in terms of the refurbishment and extension of the existing school that was approved by Cabinet in February 2025. The first phase of works aims to deliver improvements to the existing Leisure Centre by upgrading the existing poolside changing village, reception and upstairs fitness areas, which are anticipated could start on site Autumn 2025. Details on the remaining phases of works will be shared in due course.

**Willowbank ASN**

Work is in progress to develop a strategy for ASN provision across the authority, taking cognisance of current and future demands, local and national developments and learning from previous projects in order to provide a sustainable longer term investment solution. Investment at Willowbank ASN school to provide additional learning space has been identified as a priority and proposals are being developed in terms of additional modular accommodation and other internal and external alterations to address capacity concerns. A more detailed report on the wider investment proposals across the education estate will be also prepared and submitted to Cabinet for consideration in near future.

**Schools Refurbishment Programme**

Design development works at Loudoun Academy, Nether Robertland, Logan, Hillhead, Mount Carmel, Onthank and Lainshaw Primary Schools will be progressed in accordance with the release of funding as per the revised capital investment programme; with the design works not due to commence until 2025 / 2026 or later for the majority of projects. Further information on the delivery programmes for each will be outlined in future updates to EA Performs.

	Total Project Budget £m	Forecast Total Project Expenditure £m	Revised 2024/25 Budget £m	Actual 2024/25 Expenditure £m	Project Progress / Risk
<b>Business Growth Portfolio</b>					
<b>ECONOMIC DEVELOPMENT</b>					
<b>Green - Defined Projects</b>					
Dunlop Street / Strand Street	0.255	0.255	0.166	0.004	2
<b>Yellow - On-going Annual Allocations</b>					
Place Based Investment Programme	2.757	2.757	1.089	0.705	N/A
<b>Amber - Partially Defined Projects</b>					
Kilmarnock Town Centre Regeneration	1.000	1.000	0.000	0.000	N/A
Economic Regeneration & Development	4.950	4.950	0.250	0.153	N/A
White Tile Building	0.000	0.000	0.000	0.000	N/A
Regeneration Capital Grant Fund	3.400	3.400	3.713	2.234	N/A
Contingency	1.500	1.500	0.000	0.000	N/A
General Projects	0.500	0.500	0.500	0.202	N/A
<b>Total Business Growth</b>	<b>14.362</b>	<b>14.362</b>	<b>5.718</b>	<b>3.298</b>	
<b>AYRSHIRE GROWTH DEAL</b>					
<b>Green - Defined Projects</b>					
Ayrshire Manufacturing Investment Corridor	23.500	23.500	0.800	1.028	2
Ayrshire Engineering Park	16.000	16.000	0.700	0.573	2
<b>Amber - Partially Defined Projects</b>					
Community Renewable Energy Project	24.500	24.500	0.000	0.058	3
<b>Total Ayrshire Growth Deal</b>	<b>64.000</b>	<b>64.000</b>	<b>1.500</b>	<b>1.659</b>	

**Need to Know:****1 Dunlop Street / 12 Strand Street**

An offer has been submitted for the purchase of 1 Dunlop Street / 12 Strand Street. The Council's Estates Team is currently undertaking the necessary due diligence prior to progressing with a recommendation to sell.

**Ayrshire Growth Deal**

**Community Renewable Energy (CoRE)** - the CoRE Change Management Paper was approved by Government in December 2024. An update paper was approved at Cabinet on 12th March 2025 allowing progression of the Demonstrator projects and submission of the Full Business Case (FBC). The first draft of the FBC is due to be submitted for review in May 2025 with final approval expected by September 2025.

**Ayrshire Innovation Park, incorporating the combined AMIC and AEP projects** - the tender was issued for the Phase 1 infrastructure works early April, returning end May 2025. Based on the current programme it is anticipated that a contract for the Phase 1 works could be awarded by August 2025 with a start on-site by the Autumn 2025; subject to final approval of the Outline and Final Business Cases. Work has also recommenced on the development of designs for the Centre of Excellence and other various industrial units which will be built on a phased basis until late 2027. Work is also on-going to try and address the significant abnormal costs associated with the upgrade of public utilities with Scottish Water.

	Total Project Budget £m	Forecast Total Project Expenditure £m	Revised 2024/25 Budget £m	Actual 2024/25 Expenditure £m	Project Progress / Risk
<b>Corporate Estate</b>					
<b>Green - Defined Projects</b>					
Redevelopment of Vacant Sites	2.645	2.645	0.500	0.332	N/A
Waste & Recycling Depot - South Area	6.770	6.770	0.450	0.255	7
Waste Review	10.120	10.120	0.000	0.002	7
<b>Yellow - On-going Annual Allocations</b>					
ICT Programme	8.544	8.544	1.394	1.762	N/A
Refurbishment & Component Renewal	13.300	13.300	2.000	0.440	N/A
Energy Efficiency / Sustainability	4.055	4.055	0.300	0.081	N/A
River Irvine Bank Stabilisation (AAA)	1.380	1.380	0.380	0.021	2
<b>Total Corporate Estate</b>	<b>46.814</b>	<b>46.814</b>	<b>5.024</b>	<b>2.893</b>	

### Need to Know:

#### Redevelopment of Vacant Sites

Tenders have been issued for demolition of the former Auchinleck Academy; with works anticipated to start over the summer following the second phase of ecology surveys which are scheduled for May and June. Demolition of the former Greenmill PS requires conservation area consent which is currently being progressed with the external consultants.

#### Refurbishment and Component Renewal

Lifecycle investment provides the opportunity to improve the condition and suitability of our existing building. Demand over the next 5 years exceeds the available budget therefore the Council will continue to prioritise this spend using a risk assessment; with available capital investment targeted at red and low amber properties linked to strategic priorities. Improvement works are currently planned this year for a new roof at Drongan community wing, a boiler replacement at Drongan Primary and Patna Community facilities re-rendering.

#### River Irvine Bank Stabilisation (AAA)

Design development in consultation with key partners such as the Rivers Trust and SEPA to find a suitable solution for the stabilisation of the river bank at the Ayrshire Athletics Arena is on-going. Whilst timescales have not yet been formally agreed it is anticipated that works could commence on-site Summer 2026. In the intervening period regular monitoring continues to take place.

	Total Project Budget £m	Forecast Total Project Expenditure £m	Revised 2024/25 Budget £m	Actual 2024/25 Expenditure £m	Project Progress / Risk
<b>Culture and Community Assets</b>					
Galston Local Office	3.450	3.450	2.611	1.342	5
Cultural Kilmarnock	25.500	25.500	1.860	1.021	4
<b>Yellow - On-going Annual Allocations</b>					
Leisure & Cultural Services Review	0.500	0.500	0.250	0.349	N/A
Other Cemetery Improvements	1.800	1.800	0.100	0.014	N/A
General Projects	0.000	0.000	0.000	0.239	N/A
<b>Total Culture and Community Assets</b>	<b>31.250</b>	<b>31.250</b>	<b>4.821</b>	<b>2.965</b>	
<b>Roads Infrastructure</b>					
Ayrshire Roads Alliance East Projects	57.048	57.048	10.465	7.996	N/A
<b>Total Roads Infrastructure</b>	<b>57.048</b>	<b>57.048</b>	<b>10.465</b>	<b>7.996</b>	
<b>Transport Fleet</b>					
Vehicle Purchases	7.000	7.000	1.000	3.291	N/A
<b>Total Transport Fleet</b>	<b>7.000</b>	<b>7.000</b>	<b>1.000</b>	<b>3.291</b>	

Wellbeing, Sport and Outdoor Estate					
Green - Defined Projects					
Infinity Loop	18.000	18.000	1.000	0.506	2
Yellow - On-going Annual Allocations					
Private Sector Housing Grants	5.140	5.140	0.620	0.515	N/A
Telecare	2.100	2.100	0.300	0.300	N/A
Amber - Partially Defined Projects					
Galleon Centre	13.850	13.850	0.100	0.000	2
Green Infrastructure	0.500	0.500	0.100	0.000	N/A
Civic Centre South	2.000	2.000	0.000	0.000	N/A
General Projects	3.842	3.842	3.657	0.020	N/A
<b>Total Wellbeing, Sport and Outdoor</b>	<b>45.432</b>	<b>45.432</b>	<b>5.777</b>	<b>1.341</b>	
Housing Estate					
Council House Building (SHIP)	49.482	49.482	13.370	10.988	N/A
Housing Investment Programme (HIP)	N/A	N/A	21.983	22.849	N/A
<b>Total Housing Estate</b>	<b>49.482</b>	<b>49.482</b>	<b>35.353</b>	<b>33.837</b>	

## Need to Know:

### Galston Office Facilities

Works are progressing well with refurbishment and extension of the former Galston Chambers with the building now wind and water tight and internal works are ongoing. It is anticipated that works will be completed at the end of June / early July 2025.

### Cultural Kilmarnock

Work is progressing well with the external consultants and preferred contractor to reach a final commercial position to allow a contract to be awarded and works to commence on-site. Given the inherent complexities with a heritage development such as the Palace Theatre and Grand Hall the necessary due diligence has taken longer than anticipated to complete. It is now anticipated that a contract will be awarded and works commenced on-site by early June. In the intervening period, the Council has received agreement from the UK Government to extend the funding deadline to 31 March 2027. Unfortunately, given these delays and the general challenges with a project of this nature, the final costs will exceed the current Affordability Cap. An update on this will be provided to Cabinet in due course.

### Kilmarnock Multi-Storey Car Park

Works are progressing with demolition of the multi-storey car park in Kilmarnock however, additional unforeseen asbestos removal works and a change to a 'deconstruction' demolition methodology to minimise risks and disruption to local traders has impacted on the programme. It is now anticipated that works will not be completed until mid August 2025.

### Galleon Centre

Alliance Leisure has been engaged to provide specialist advice in developing the Galleon Refurbishment project. This includes involvement of a leisure business advisor to ensure that all investment supports a feasible revenue model for the venue. A competitive interview process has been undertaken and a preferred contractor has been identified. Programme and cost plan are anticipated to be agreed by the end of May with formal appointment shortly afterwards. The programme of works will be based on a live site model to allow areas of the Galleon to continue to operate during construction on a phased basis. Construction is currently scheduled for completion in 2027.

### Council House Build Programme

**i) Kennedy Drive, Kilmarnock** - the final phase of houses have now been handed over. **ii) Cairn Road, Cumnock** - pre-development work has commenced on the new housing development at Cairn Road, Cumnock. A final programme for the works has yet to be established and will be presented to Cabinet in a future EA Performs report.

	Total Project Budget £m	Forecast Total Project Expenditure £m	Revised 2024/25 Budget £m	Actual 2024/25 Expenditure £m
<b>Total - General Fund</b>	<b>373.963</b>	<b>374.163</b>	<b>41.866</b>	<b>30.351</b>
<b>Adj re Capital for Third Party Projects included above</b>				<b>(5.006)</b>
<b>Revised Total - General Fund</b>				<b>25.345</b>
<b>Total - HRA</b>	<b>49.482</b>	<b>49.482</b>	<b>35.353</b>	<b>33.837</b>
<b>TOTAL CAPITAL</b>	<b>423.445</b>	<b>423.645</b>	<b>77.219</b>	<b>59.182</b>

Funded By	General Fund £m	HRA £m	Total £m
General and Specific Capital Grants	10.348	2.682	13.030
Capital Funded from Current Revenue (CFCR)	1.570	8.906	10.476
Reserves	0.000	0.000	0.000
Capital Receipts	1.051	0.676	1.727
Net Financing (Borrowing)	12.376	21.573	33.949
<b>Total Funding - 2024/25</b>	<b>25.345</b>	<b>33.837</b>	<b>59.182</b>

### Key

Project Risk

Green	Amber	Red
-------	-------	-----

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

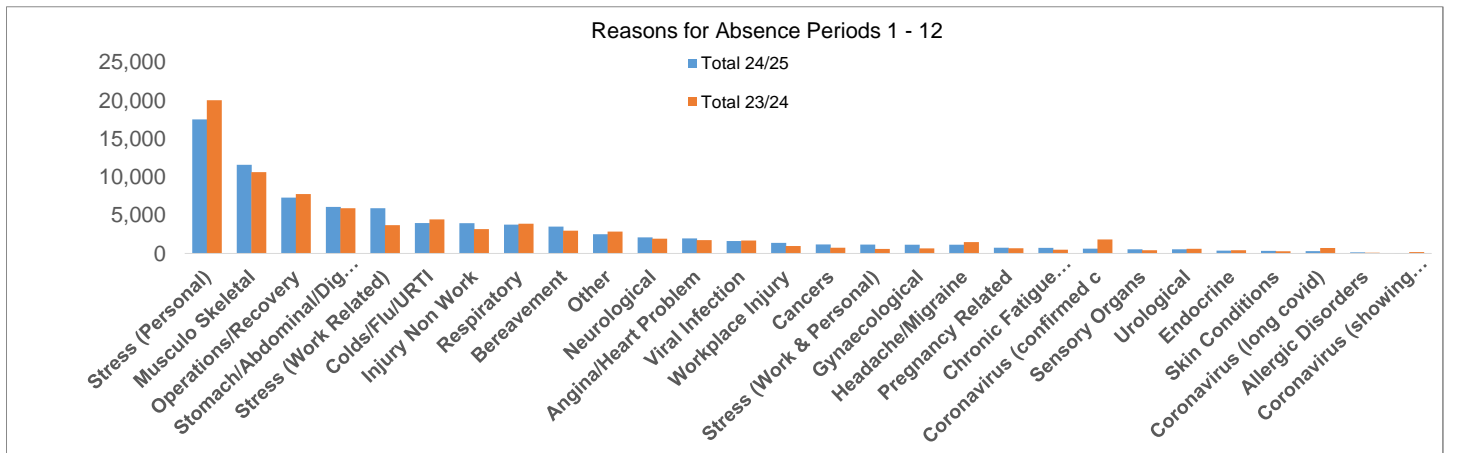
**PEOPLE**

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 YTD totals 24-25	3,079	2,695	1,891	30,198	11.21
Chief Executive's Office YTD Totals 23-24	3,161	2,770	2,040	31,379	11.33
Communities & Economy YTD Totals 24-25	1,942	1,656	1,179	27,575	16.65
Communities & Economy YTD Totals 23-24	1,970	1,669	1,131	25,644	15.37
Health & Social Care Partnership YTD Totals 24-25	1,661	1,332	1,050	26,150	19.64
Health & Social Care Partnership YTD Totals 23-24	1,677	1,335	1,112	25,770	19.30
Council Year to Date Totals 24-25	6,682	5,682	4,120	83,923	14.77
Council Year to Date Totals 23-24	6,807	5,774	4,283	82,793	14.34



#### Key Points:

Within periods 1-12 the average number of employees within East Ayrshire Council was **6,682**. When adjustments were made to take account of part-time workers, the average number of Full Time Equivalent [FTE] employees was **5,682**. There were **4,120** instances of absence over the period giving a total of 83,923 Working Days Lost [WDL]. Noting that in 23-24 the total number of WDL for the Chief Executive's Office was **31,379**, Communities & Economy was **25,644**, and H&SCP was **25,770** (totalling 82,793) across the Council, this is an increase of **1,130** and an increase of **0.43** per employee. There have been **4,070** days taken for Special Leave.



#### Key Points:

In the Council, the top 5 reasons for absence were Stress (Personal), Musculo Skeletal, Operations/Recovery, Stomach/Abdominal/Digest and Stress (Work Related)

Service Groupings	Short Term Absence Periods		
	1 day	2 days to 7 days	8 days to 1 month
Chief Executive's Office	1,226	1,792	704
Communities & Economy	766	1,043	589
Health & Social Care Partnership	514	910	529
Council Year to Date Totals 24-25	2,506	3,745	1,822
Council Year to Date Totals 23-24	2,551	4,066	1,844

Service Groupings	Long Term Absence Periods		
	1 month to 3 months	3 months to 6 months	Over 6 months
Chief Executive's Office	254	106	50
Communities & Economy	160	97	63
Health & Social Care Partnership	204	90	67
Council Year to Date Totals 24-25	618	293	180
Council Year to Date Totals 23-24	558	274	162

**Key Points:**

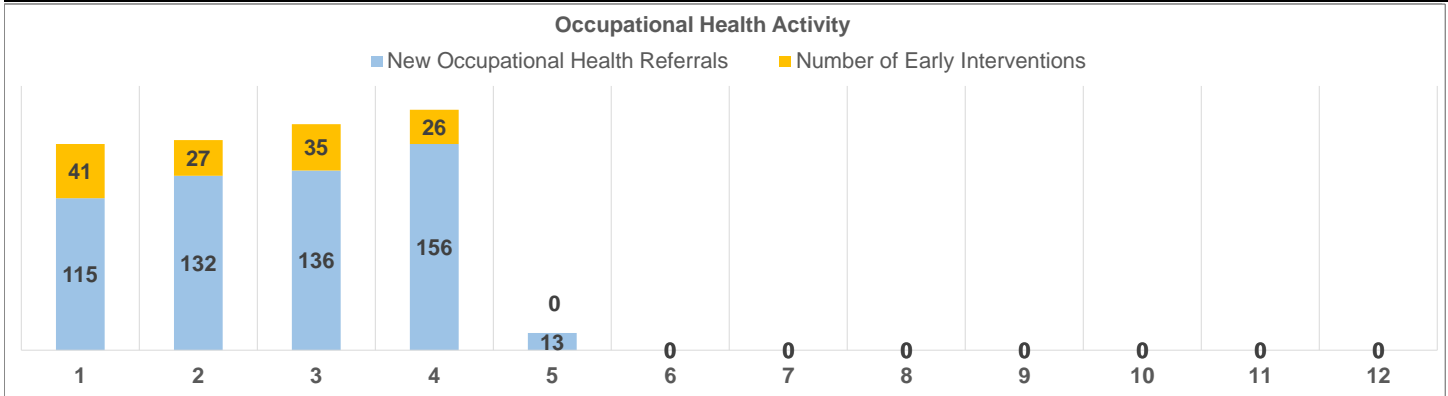
During the period **8,073** employees were absent for Short Term reasons and **1,091** were absent for Long Term reasons. Please note employees can be counted multiple times if they had multiple absences during the period. Work Days Lost for Short Term Absence was **74,691.47** and WDL per employee was **13.15**. Work Days Lost for Long Term Absence was **9,231.53** and the WDL per employee was **1.62**.

Service Groupings	Absence Monitoring Stages		
	Monitoring Stage 1	Monitoring Stage 2	Monitoring Stage 3
Chief Executive's Office	437	143	13
Communities & Economy	523	150	13
Health & Social Care Partnership	590	170	17
<b>Council Year to Date Totals 24-25</b>	<b>1,550</b>	<b>463</b>	<b>43</b>
Council Year to Date Totals 23-24	832	182	8

**Key Points:**

During the period there were 1,550 employees in Monitoring Stage 1, 463 in Stage 2 and 43 in Stage 3.

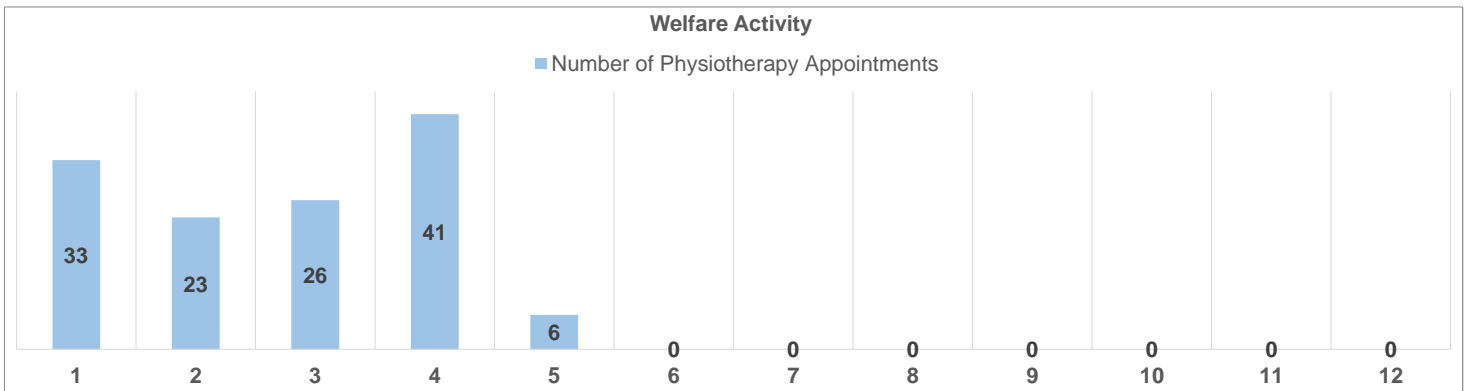
Service Groupings	Occupational Health Activity	
	Number of New Occupational Health Referrals	Number of Early Interventions
Chief Executive's Office	145	23
Communities & Economy	149	46
Health & Social Care Partnership	258	60
<b>Council Year to Date Totals 24-25</b>	<b>552</b>	<b>129</b>
Council Year to Date Totals 23-24	1,414	370



**Key Points:**

During the period there were 552 Occupational Health Appointments and 129 Early Interventions took place. Periods 5 - 12 are low or zero due to transitioning to a new provider and the data not being available.

Service Groupings	Welfare
	Number of Physiotherapy Appointments
Chief Executive's Office	36
Communities & Economy	45
Health & Social Care Partnership	48
<b>Council Year to Date Totals 24-25</b>	<b>129</b>
Council Year to Date Totals 23-24	319



**Key Points:**

During the period 129 Physiotherapy Appointments took place. Periods 5 - 12 are low or zero due to transitioning to a new provider and the data not being available.

Service Groupings	Disciplinary Activity					
	Verbal Warning	Written Warning	Final Warning	Dismissal	Resigned During Investigation	No Formal Disciplinary Action
Chief Executive's Office	4	2	2	0	2	2
Communities & Economy	0	2	3	0	0	0
Health & Social Care Partnership	0	1	5	0	0	3
Council Year to Date Totals 24-25	4	5	10	0	2	5
Council Year to Date Totals 23-24	2	13	12	3	6	6

**Key Points:**

During the period there were 4 Verbal Warnings, 5 Written Warnings, 10 Final Warnings, 2 Resigned during investigation and 5 with No Formal Disciplinary Action taken.

Service Groupings	Grievance Activity			
	Concluded at Stage 2	Concluded at Stage 3	Concluded at Stage 4	On-going Case
Chief Executive's Office	0	0	0	0
Communities & Economy	2	0	0	0
Health & Social Care Partnership	2	0	0	1
Council Year to Date Totals 24-25	4	0	0	1
Council Year to Date Totals 23-24	0	2	0	1

**Key Points:**

During the period there were 4 grievances concluded at Stage 2 and 1 ongoing case.

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 24-25	1
Council Year to Date Totals 23-24	1

**Key Points:**

During the period there was 1 whistleblowing case which has now been concluded.

**Workforce Plan: Key Performance Areas**

The undernoted table shows the headcount split between Permanent and Temporary employees at 31 March 2025 and how it compares to the previous quarter figures at 31 December 2024. In addition it shows how the figures compare at 31 March 2024.

Service Groupings	Headcount as at 31 December 2024		
	Permanent	Temporary	Total H/count
Chief Executive's Office	2,731	297	3,028
Communities & Economy	1,691	211	1,902
Health & Social Care Partnership	1,588	70	1,658
<b>Total</b>	<b>6,010</b>	<b>578</b>	<b>6,588</b>
Service Groupings	Headcount as at 31 March 2025		
	Permanent	Temporary	Total H/count
Chief Executive's Office	2,706	346	3,052
Communities & Economy	1,662	218	1,880
Health & Social Care Partnership	1,576	74	1,650
<b>Total</b>	<b>5,944</b>	<b>638</b>	<b>6,582</b>
<b>Total Headcount as at March 2024</b>	<b>6,802</b>		

**Key Points:**

Since this time last year, the headcount for the Council overall has decreased by 220 people or 3.3% and during the period January 25 to March 25, it has decreased by 6 people or 0.09%. Across Services the decrease in the last quarter is broken down as follows: Chief Executive's Office (increase of 24 employees); Communities & Economy (decrease of 22 employees); Health & Social Care Partnership (decrease of 8 employees). Although the number of permanent employees across the Council decreased by 66 overall, the number of temporary employees has increased by 60. Within Chief Executive's Office there was a decrease of 25 permanent employees and an increase of 49 temporary employees. Within Communities and Economy there was a decrease of 29 permanent employees and an increase of 7 temporary employees and within the Health and Social Care Partnership there was a decrease of 12 permanent employees and an increase of 4 temporary employees.

Service Groupings	FTE as at 31 December 2024		
	Permanent	Temporary	Total FTE
Chief Executive's Office	2,397.98	254.32	2,652.30
Communities & Economy	1,426.98	200.75	1,627.73
Health & Social Care Partnership	1,258.76	58.56	1,317.32
<b>Total</b>	<b>5,083.72</b>	<b>513.63</b>	<b>5,597.35</b>
Service Groupings	FTE as at 31 March 2025		
	Permanent	Temporary	Total FTE
Chief Executive's Office	2,369.54	291.24	2,660.78
Communities & Economy	1,402.40	201.58	1,603.98
Health & Social Care Partnership	1,251.16	56.71	1,307.87
<b>Total</b>	<b>5,023.10</b>	<b>549.53</b>	<b>5,572.63</b>
<b>Total FTE as at March 2024</b>	<b>5,745.57</b>		

**Key Points:**

Since this time last year, the FTE for the Council has decreased by **172.94 FTE** or **3.01%**. This is line with the fall in headcount detailed above and is what would be expected. During the period January to March 2025, FTE has decreased by **24.72** or **0.44%** since the last quarter. Permanent FTE has decreased in the last quarter by **60.62** and temporary FTE has increased in the last quarter by **35.9**. The majority of these posts are within the Chief Executives Office and were for a variety of different posts.

**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 2024		
	No. of Apprentices	All other under 25's	Total Under 25's
Chief Executive's Office	13	145	158
Communities & Economy	75	79	154
Health & Social Care Partnership	13	65	78
<b>Total Headcount</b>	<b>101</b>	<b>289</b>	<b>390</b>
Service Groupings	31 March 2025		
	No. of Apprentices	All other under 25's	Total Under 25's
Chief Executive's Office	8	156	164
Communities & Economy	77	76	153
Health & Social Care Partnership	8	64	72
<b>Total Headcount</b>	<b>93</b>	<b>296</b>	<b>389</b>

<b>Total Apprentices at March 2024</b>	<b>102</b>
<b>Total other under 25's March 2024</b>	<b>296</b>
<b>Total Under 25's at March 2024</b>	<b>398</b>

**Key Points:**

Overall the number of young people under 25 working within the Council as at 31 March 2025 reporting date was **389**, with **93** of these young people being in apprenticeships; i.e. **23.9%**. There has been an decrease of **8** apprentices within this quarter. In this quarter, there were **5** new apprentices appointed that were under 25 years old, however there were **5** leavers in this period, three who resigned and two who came to the end of their training contract. There were also **3** apprentices under 25 years old that gained posts within the Council. One gained a post within Adult Day Services and two gained a post within Finance & ICT. Additionally one also gained a post with East Ayrshire Leisure. **Our young workforce currently equates to 5.91% of the total headcount at 31.03.25.**

The Council's **Jobs and Training Fund** was agreed at Cabinet in February 2022 and this set an ambitious target to increase the number of training opportunities via Modern and Graduate Apprenticeships and Graduate Internships across the Local Authority area, with a mix of Council opportunities and Grants for MA's being provided to local business. The number was set at 200 placements over the period April 2022 - March 2025. The table below details the progress made.

Trainee Type	31-Dec-24	31-Mar-25
MA Business Admin/ Customer Services/Regulatory	28	26
Craft - (Electrical, Plastering, bricklaying, joinery, engineering)	17	17
Environmental (Waste, Trees and Timber)	10	12
Facilities Management	4	6
Finance/Accountancy	3	3
Horticulture	6	7
Hospitality	4	2
IT	5	5
Road Worker	0	4
Social Care - Early Years, Play & Dev. Social Services	10	10
Youth Work	1	2
Graduate Apprentice	4	4
Graduate Internship	14	10
<b>TOTAL</b>	<b>106</b>	<b>108</b>

<b>Total No. Apprentices and Graduate Interns March 2024</b>	<b>104</b>
--	------------

**Key Points:**

The number of Jobs and Training posts has increased by 2 in this quarter, 1.88% and since March 2024 this number has increased by 4. The largest increase in posts was seen with the introduction of Roadworkers with 4 new posts. The number of Graduate Apprentices has remained the same with Graduate Interns reducing by 4. One Graduate reached the end of their contract, one gained a post in People & Culture and two resigned. Within the last 12 months 8 Graduate Interns and 38 Modern Apprentices have moved onto positive pathways (Including jobs and further education). Since the Start of the Jobs and Training Fund there has been 33 Graduate Interns recruited - 19 have moved onto positive pathways, 4 Graduate Apprentices recruited that have yet to complete and 161 Modern Apprentices recruited with 60 that have moved onto positive pathways. In total, around 41% of recruits through the Jobs and Training fund have so far moved onto positive destinations. This will continue to be monitored and tracked. In addition to the Jobs and Training starts within the Council, there were 37 apprentices and 4 interns employed by local businesses supported by Jobs and Training Grants. Recruitment linked to the jobs and training programme finished at 31 March 2025.

**Recruitment - Vacancies**

The following table details the number of posts advertised between January - March 2025 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 2024		
	Frontline	Non-Frontline	Total
Chief Executive's Office	79	15	94
Communities & Economy	30	23	53
Health & Social Care Partnership	41	10	51
<b>Total posts advertised</b>	<b>150</b>	<b>48</b>	<b>198</b>
Service	Live Vacancies as at 31 March 2025		
	Frontline	Non-Frontline	Total
Chief Executive's Office	101	10	111
Communities & Economy	45	21	66
Health & Social Care Partnership	17	10	27
<b>Total posts advertised</b>	<b>163</b>	<b>41</b>	<b>204</b>

**Key Points:**

The total number of posts advertised this quarter in comparison to last quarter has increased by 6 or 0.03% with advertising of frontline posts increasing however non-frontline posts advertised decreased overall. Within the Chief Executive's Office, frontline posts advertised increased by 22 and non-frontline posts decreased by 5. Within Communities and Economy, frontline posts increased by 15 and non-frontline posts decreased by 2. Within the Health and Social Care Partnership, frontline posts decreased by 24 while non-frontline posts remained the same.

**New Employees to the Council**

Service Groupings	New starts January - March 2025
Chief Executive's Office	36
Communities & Economy	14
Health & Social Care Partnership	34
<b>Total New appointments</b>	<b>84</b>
<b>New appointments in previous quarter</b>	<b>82</b>

**Key Points:**

This table shows the number of new people joining the Council between January - March 2025, with a total of 84 new employees starting in post. This is an increase of 2 new appointments from the previous quarter when there were 82 total new appointments. From the previous quarter, there has been an increase of 16 within Chief Executive's Office, within Communities and Economy a decrease of 10 and a decrease of 4 within the Health and Social Care Partnership.

**Employees leaving the Council**

Service Groupings	Leavers as at 31 March 2025					Total
	End of Contract	Retirement	Redundancy	Resignation	Other	
Chief Executive's Office	0	14	0	21	0	35
Communities & Economy	5	9	0	18	5	37
Health & Social Care Partnership	5	8	0	20	4	37
<b>Total Leavers</b>	<b>10</b>	<b>31</b>	<b>0</b>	<b>59</b>	<b>9</b>	<b>109</b>
<b>Leavers in previous quarter</b>	<b>135</b>					

**Key Points:**

This table shows the number of people leaving the Council during the period as a result of retirement, redundancy, resignation or for other reasons. There were a total of 109 employees who left the Council during the 3 month period. This was 26 less than in the previous quarter. The main reason for people leaving was resignations which equated to 58 people across the Council during the period. Within the Chief Executive's Office, the majority of leavers were Classroom Assistants and Teachers. Within Communities and Economy, the majority of leavers were Facilities employees such as Cleaners. Within the Health and Social Care Partnership, there were 14 Community Care Officers who were the largest grouping of leavers within this Service. Within Communities and Economy, the "other" reasons were for employees three employees dismissed through ill health, one death in service and one due to the privatisation of a public convenience. Within the Health and Social Care Partnership, the "other" reasons for employees leaving was one death in service and three employees dismissed through ill health.

Service Groupings	Payroll Activity				
	New Starts	Terminations	Hours Changes	Half Pay	No Pay
Chief Executive's Office	306	711	510	113	51
Communities & Economy	133	453	82	102	30
Health & Social Care Partnership	131	325	144	97	29
<b>Council Year to Date Totals 24-25</b>	<b>570</b>	<b>1489</b>	<b>736</b>	<b>312</b>	<b>110</b>
<b>Council Year to Date Totals 23-24</b>	<b>1,322</b>	<b>1710</b>	<b>860</b>	<b>285</b>	<b>86</b>

**Key Points:**

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

Service Groupings	Pays Processed
Chief Executive's Office	45,519
Communities & Economy	26,329
Health & Social Care Partnership	21,616
<b>Council Year to Date Totals 24-25</b>	<b>93,464</b>
<b>Council Year to Date Totals 23-24</b>	<b>94,047</b>

Service Groupings	Car Mileage	
	No. of Claims	Value of Claims
Chief Executive's Office	1,147	£108,336
Communities & Economy	820	£77,123
Health & Social Care Partnership	3,773	£482,412
Council Year to Date Totals 24-25	5,740	£667,871
Council Year to Date Totals 23-24	6,201	£682,743

Service Groupings	Car Leasing	
	No. of vehicles on the road	No. of vehicles awaiting delivery
Chief Executive's Office	355	27
Communities & Economy	111	8
Health & Social Care Partnership	123	9
Council Year to Date Totals 24-25	589	44
Council Year to Date Totals 23-24	341	70

#### Communications Team: Overview

Activity	This period	Period	Variance
Media enquiries	77	61	16
Media releases and statements	82	90	-8
Average % press coverage	72%	83%	-11%
Graphics	87	96	-9
Facebook followers	28,441	27,762	679
X followers	22,421	22,541	-120
Granicus subscribers	59,878	60,198	-320
Total number of bulletins issued	347	342	5
Total number of recipients	1,314,438	1,369,034	-54,596
Average % open rate for bulletins	35.6%	33.6%	2.00%
New web content	370	367	3
Number of web visitors	268,553	218,980	49,573
Unique page views	628,398	466,146	162,252

#### Key points:

A few interesting observations this quarter. January 2025 was the busiest month of the year in terms of media enquires received (29) and January 2025 was also the busiest month of the year for website visitors (94,782). Similarly, our Stay Connected bulletins also achieved the highest open rate for the year in January (39%). These results are reflective of what was happening at that time with events relating to Storm Eowyn – media enquiring about the latest position in East Ayrshire and frequent information updates being issued for our local communities – demonstrating the vital role we have to play during incidents of this nature.

#### Hot topics and highlights

##### Press enquiries

Requests for Storm Eowyn updates  
EA council tax rise  
Changes to bin collection  
Violence in schools  
Bus station incidents  
Visitor levy plans

##### Campaigns and projects

Burns Monument refurbishment, wedding fair and open day  
Sea gull deterrent awareness campaign  
International Womens Day event management  
Support for Schools Pipe Band Championships  
Vivup Roadshow and employee communications

##### Press releases

[East Ayrshire budget agreed for 2025/26](#)  
[Jobs and Training Fund success](#)  
[Ayrshire Roads Alliance sets out investment in roads](#)  
[New alternative school transport policy agreed](#)  
[Refurbished marriage suite officially opened at Burns Monument Centre](#)  
[Completion of Kennedy Drive housing](#)

#### Organisational Development: Key Performance Areas

##### Welcome to East Ayrshire: Our online Welcome Induction

During the period 62% of new starts completed their Welcome Induction within the first 3 months of starting their employment.

##### Coaching [4 month] Programme - Embedding a Coaching approach across the organisation

10 employees have completed the Coaching Programme (January - March 2025.) There are 35 employees currently on Coaching Programmes during this quarter.

##### Impact quotes from the Coaching Programme

*"Speaking to a business and instead of my usual approach where I explain how our support works to see if any of it might be useful. I've started to ask about their challenges in the first instance, and then dug a little deeper in terms of asking what impact does it have on the business, and what would it mean if the challenges were resolved."*

*I'm trying to use the skills and tools discussed during the programme with colleagues and service users and I am being more mindful in regards to the way that I speak to my colleagues."*

*"Working in my community I worked with a group who had come across many issues they were looking for the answer to, I supported a few of the volunteers to identify their own solutions rather than being told, the outcome was that volunteers felt empowered and grateful that I didn't tell but rather helped to find the solution."*

*"A lot of problems/tasks that are giving to me are aspirational and I've used the GROW model to drive down what the actual Goal is and was able to determine quickly how achievable this would be and the reality of the situation."*

#### **Leadership Programmes**

**Step into Leadership** (3 month programme, 6 sessions) New programme with **11** currently in attendance.

**Leading with Impact** - new sessions will start in April 2025

**Leader as Coach** (approx. 10 month programme): Two groups currently running with **19** people attending

#### **Impact quotes from the Leadership Programmes**

*"The group discussions are useful as they're interactive and provide a better understanding of different ideas and perspectives"*

*"Like finding out about different examples and frameworks and how these can be applied practically"*

*"Good to meet and network with people from other services – it provides the opportunity to hear about different approaches and ways of doing things and meet people we wouldn't normally meet"*

*"DISC feedback and discussions useful in understanding strengths and preferences and how these may be similar or different to others"*

**Mentoring Framework: facilitates the process of sharing skills, knowledge, and expertise through a mentor/mentee relationship. The Framework not only promotes and embeds our FACE qualities and behaviours, it supports the delivery of the Council's Corporate Strategic Plan through the development of our employees to learn and grow via the appropriate help and advice. The framework is open to all East Ayrshire Council and H&SCP employees.**

Current number of Mentors signed up to the Framework **170**. Active Mentors **18** Current Number employees being mentored **18**

#### **Impact quote from the Mentoring Framework**

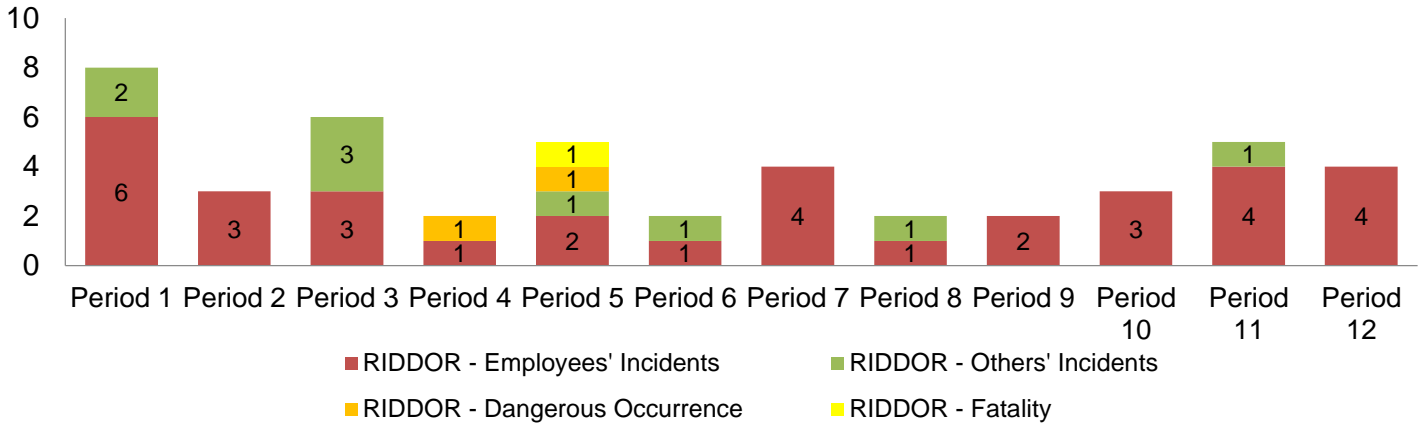
*"I am prioritising my work differently. I feel I am empowering myself more and I feel more confident to challenge the status quo"*

**FACE Time Engagement:** This information is over a 12 month period as this is a 12 month process. Please note there were 84 new starts who will have not started their FACE Time yet. Temporary and casual staff who will be with us for 6 months or less are not included in these figures. It is not expected they would completing FACE Time.

<b>Service Groupings</b>	<b>Employees completed or working on FACE Time</b>
<b>Chief Executive's Office</b>	753
<b>Communities &amp; Economy</b>	719
<b>Health &amp; Social Care Partnership</b>	1,033
<b>Total number either completed, or working through, their FACE Time *Excluding Teaching Staff</b>	<b>2,505</b>

# HEALTH AND SAFETY

Reportable Incidents



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

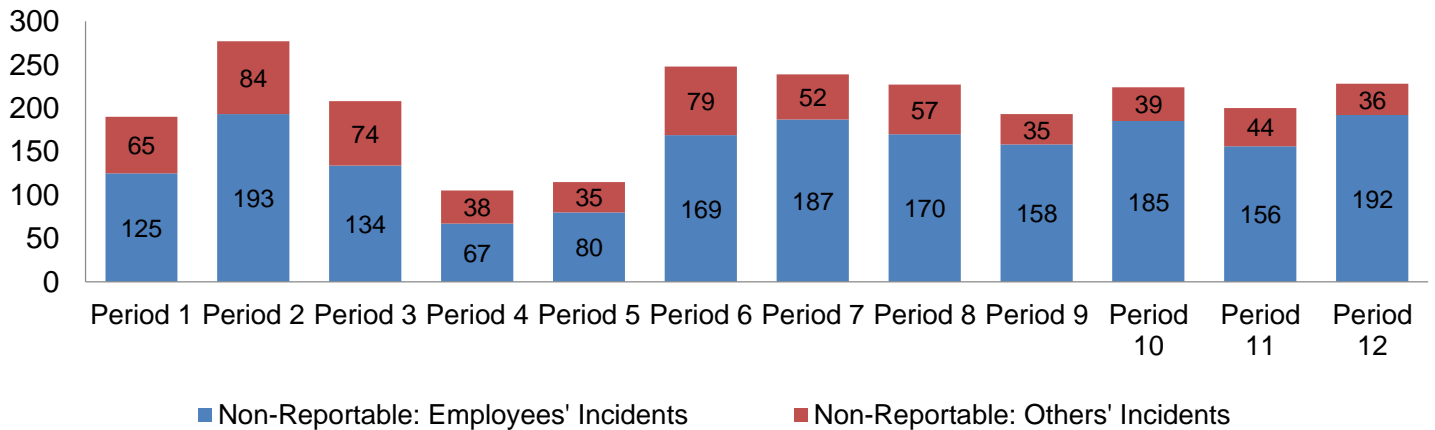
Key Points:

During 2024/25 there were a total of 2499 incidents reported to the Health and Safety Team. This is a decrease of 107 incidents when compared with 2023/24 where there were 2606 incidents reported.

Of the 2499 incidents reported to the Health and Safety Team, 46 required to be reported to HSE in line with RIDDOR. This is an increase of 4 when compared to 2023/24 when there were 42 reported to the HSE.

The 'Causes' of the 46 incidents were: Slips-Trips-Falls x 20; Manual Handling x 8; Violence and Aggression x 5; Playground / horseplay x 4; Insufficient care and attention x 4; Foreign object in the eye x 2; Defective plant / equipment x 1; Operator Error x 1 and Contact with chemical / biological substance x 1.

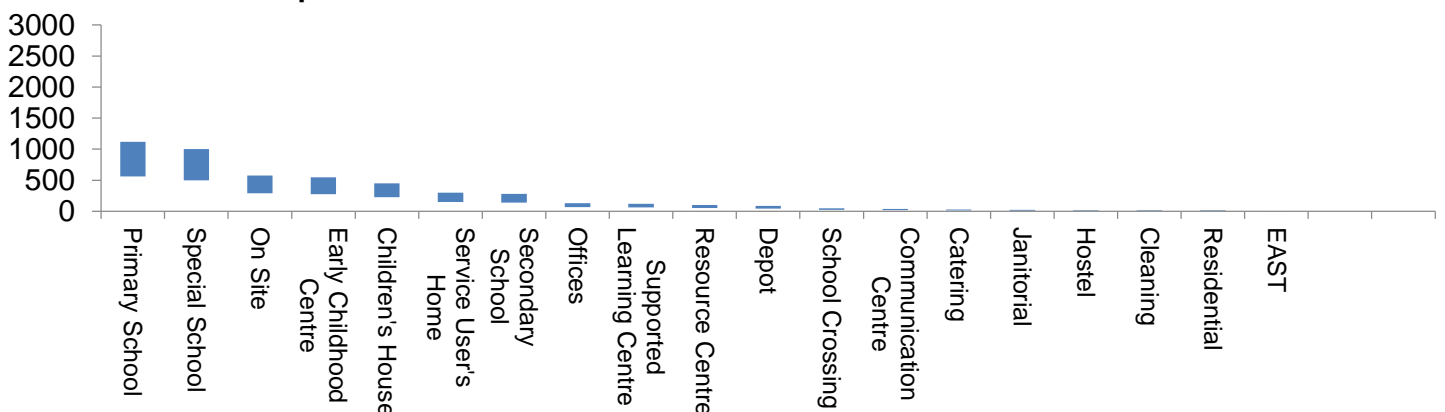
Non Reportable Incidents



Key Points:

Of the 2453 'non-reportable' incidents reported to the Health and Safety Team during (2024/25) the 3 main 'Causes' were: Violence and Aggression x 1508 (62%); Slips-Trips-Falls x 231 (9%) and absconding x 198 (8%).

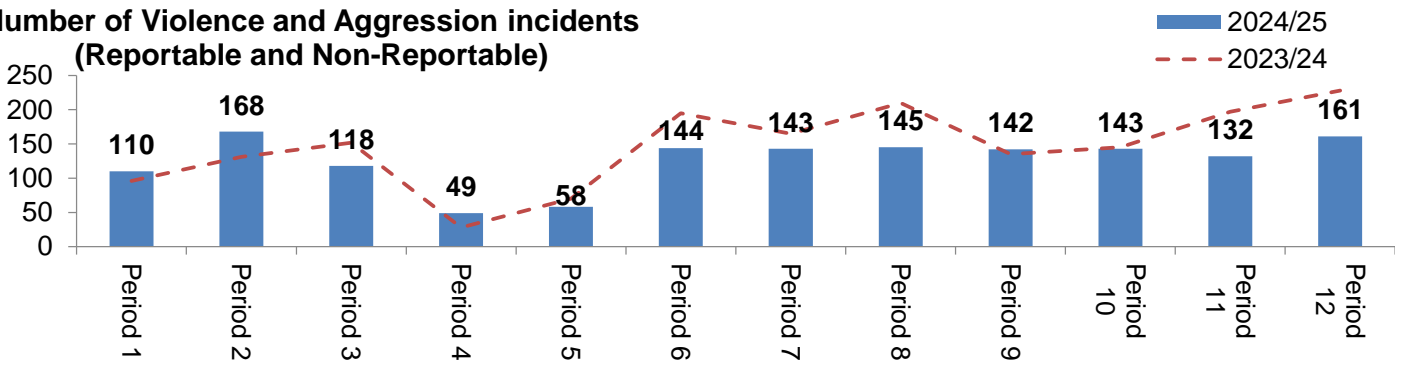
Location of Non- Reportable Incidents 2024/25



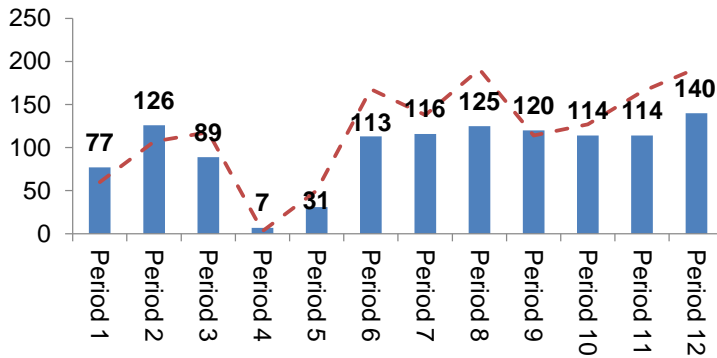
**Key Points:**

A high percentage (63%) of non-reportable incidents occurred within Educational Establishments, and in particular Primary and Special Schools.

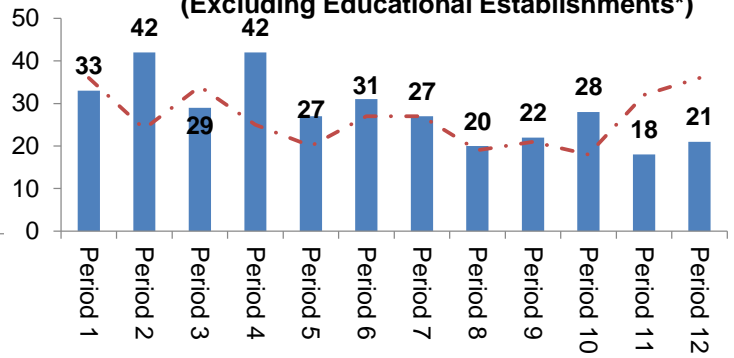
**Number of Violence and Aggression incidents (Reportable and Non-Reportable)**



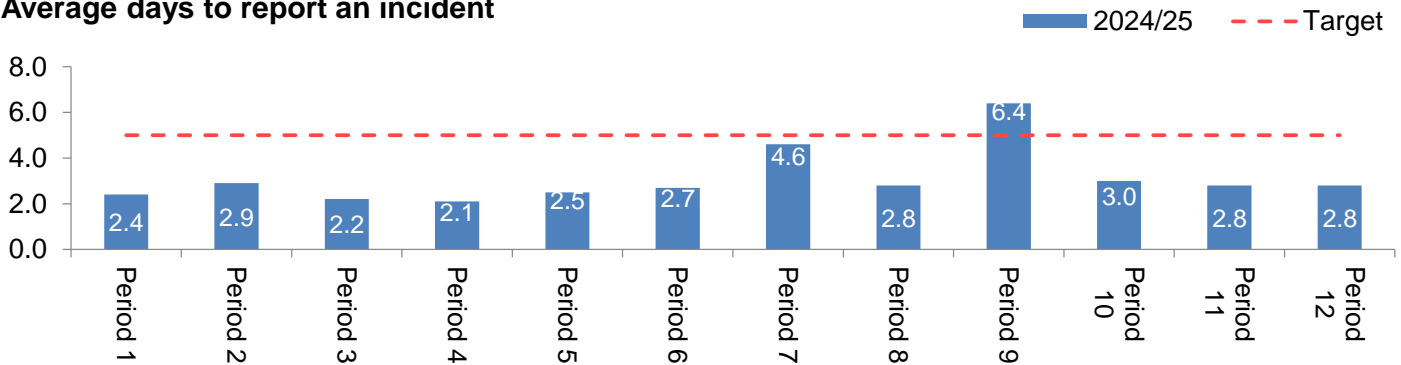
**Number of violence and aggression incidents (Educational Establishments\*)**



**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 2024/25 there were 1513 incidents of Violence and Aggression, 5 of which required to be reported to the HSE in line with RIDDOR. This is a decrease of 239 incidents compared to 2023/24 when there were 1752 incidents. Of the 1513 incidents, 1168 were physical and 345 were verbal.

The average number of days to report an incident during (2024/25) was **3.2** days. This is an increase when compared with (2023/24) where the average number of days to report an incident was 3.1 days.

# 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.

For complaints dealt with in accordance with the Scottish Public Service Ombudsman's Child Friendly Complaints Handling Principles (complaints raised directly by a child or raised by an adult, either on behalf of a child or about matters that affect a child), for the period 1 January to 31 March 2025 inclusive, 6 such complaints have been received, 5 of which were all dealt with by the Education Service and 1 by Housing and Communities. The number of child related complaints stated here does not include Health and Social Care complaints which will be reported by that service separately.

	Complaints Received (Quarter 4 2024/25)			
	Stage 1 Complaints	Stage 2 Complaints	Escalated Complaints	Number of complaints
Chief Executive	3	5	3	11
Communities and Economy	14	2	6	22
Pan-Department	0	0	0	0
<b>East Ayrshire Council</b>	<b>17</b>	<b>7</b>	<b>9</b>	<b>33</b>

### Key Points:

During Quarter 4 of 2024/25, a total of 33 complaints were received and a further 4 complaints were carried forward from Quarter 3. In 2023/24 by comparison, there was a total of 39 complaints received during Quarter 4 and a further 9 complaints carried forward from Quarter 3.

A total of 132 complaints have been received during the year from 1 April 2024 to 31 March 2025 which is similar to the 136 complaints received in 2023/24.

	Complaints Closed (Quarter 4 2024/25)						
	Number Closed	Number Closed Within Time*	Average Time In Working Days To Respond	Outcomes			
				Fully Upheld	Partially Upheld	Not Upheld	Resolved
Stage 1 Complaints	16	12 (80.0%)	5.3	2 (12.5%)	2 (12.5%)	9 (56.3%)	3 (18.8%)
Stage 2 Complaints	7	6 (85.7%)	19.7	0 (0.0%)	2 (28.6%)	5 (71.4%)	0 (0.0%)
Escalated Complaints	9	6 (66.7%)	20.9	0 (0.0%)	4 (44.4%)	5 (55.6%)	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, 32 complaints were closed with a full response given, 1 was not responded to due to prior engagement with the complainant/implementation of the positive engagement policy, and there were 4 complaints which remained open and was therefore carried forward to Quarter 1 of 2025/26.

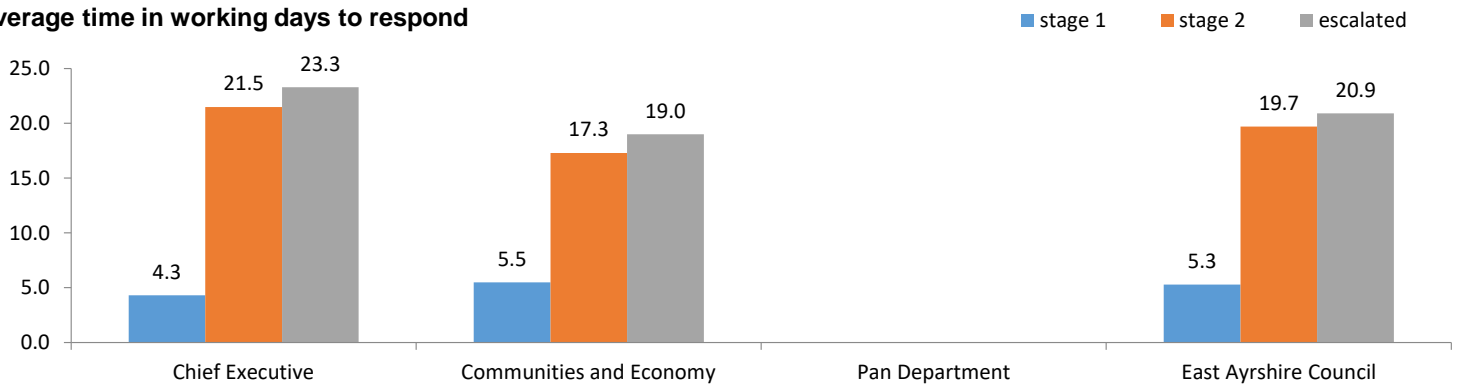
Of the 32 complaints closed with a full response given, 16 were dealt with only at Stage 1 of the Complaints Handling Procedure, 7 complaints were dealt with only at Stage 2 and 9 complaints were Escalated. Escalated complaints are complaints which have been escalated from Stage 1 to Stage 2 of the Complaints Handling Procedure.

During Quarter 4, of the 32 complaints responded to in full, 24 (75.0%) were responded to within the required timeframe\*. This is a slight decline in performance in comparison with Quarter 4 of 2023/24 during which 76.2% (32 out of 42) were responded to within the required timeframe\*.

### Improvement Actions

Of the 32 complaints closed with a full response in Quarter 4, 9 complaints had improvement actions associated with them including 1 complaint within the Ayrshire Roads Alliance, 6 within Education and 2 within Housing and Communities.

## 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 5.3 days (4.5 days in 2023/24);
- a Stage 2 complaint was 19.7 days (23.6 days in 2023/24); and
- an Escalated complaint was 20.9 days (20.4 days in 2023/24).

The percentage of complaints which were fully upheld:

- for Stage 1 complaints was 12.5% (3.8% in 2023/24);
- for Stage 2 complaints was 0.0% (11.1% in 2023/24); and
- for Escalated complaints was 0.0% (14.3% in 2023/24).

The percentage of complaints which were partially upheld:

- for Stage 1 complaints was 12.5% (23.1% in 2023/24);
- for Stage 2 complaints was 28.6% (44.4% in 2023/24); and
- for Escalated complaints was 44.4% (42.9% in 2023/24).

The percentage of complaints which were not upheld:

- for Stage 1 complaints was 56.3% (53.8% in 2023/24);
- for Stage 2 complaints was 71.4% (44.4% in 2023/24); and
- for Escalated complaints was 55.6% (42.9% in 2023/24).

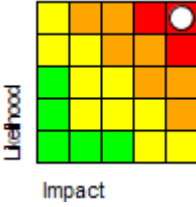
The percentage of complaints which were resolved:

- for Stage 1 complaints was 18.8% (19.2% in 2023/24);
- for Stage 2 complaints was 0.0% (0.0% in 2023/24); ; and
- for Escalated complaints was 0.0% (0.0% in 2023/24).

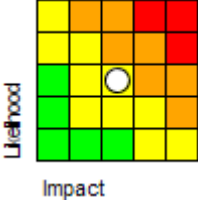
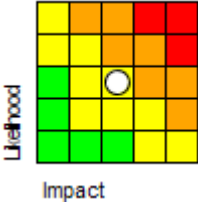
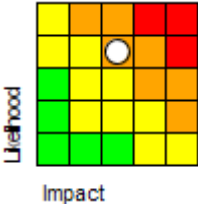
Figures in brackets relate to Quarter 4 of 2023/24.

# RISKS

## Corporate Risk Register

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
CRISK1A	Chief Financial Officer	Economic Climate Risk - The level of grant funding available in the future will not support existing service levels.	<p><b>Overall Risk and Mitigation:</b> We consider the overall risk rating to be High given the factors noted above. The Financial Strategy highlighted 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 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 future year budgets. Updates to this during the 2025/26 Revenue Budget revised the projected funding gap through to 2027/28 to £27m despite 3 years of implemented savings measures.</p> <p>Council on the 27 February 2025 approved the Revenue Budget for 2025/26 – including £8.750m of cuts to services following the announcement of the Scottish Budget on 4 December and publication of the Local Government Finance Circular on 12 December. Options to address the cuts were approved as part of the budget report some agreed amendments on the day. The settlement while better than feared with the Council receiving £6.6m un-ringfenced funding for local priorities, the pressures from the implementation of changes to Employers National Insurance Contributions (eNIC) and continuing reductions in Grant Aided Expenditure saw this significantly depleted, prior to the wider pressure that eNIC was anticipated to have on Council service contractual costs. The settlement also continued to press on Councils to require to maintain teacher numbers with potential financial penalties for failing to do so, as well as deliver on Scottish Government commitments to decrease class contact time. All of this presents a significant risk to the Education budget.</p> <p>The Council Corporate Recovery plan was presented to Cabinet on 15<sup>th</sup> January 2025. This outlined Service Recovery Plans for Education, Communities &amp; Economy and an updated position for HSCP as part of the IJB recovery plans. It was agreed as part of the recovery plans to transfer non-recurring funding to Education (£2.289m) and HSCP (£4.000m) in order to provide support for 2024/25 to enable Recovery Plans actions to be taken forward and actioned ahead of 2025/26.</p>		18-Apr-2025	15-Aug-2025	25

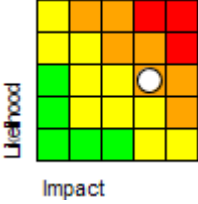
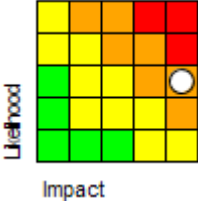
Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			The 24/25 outturn position shows a net operational services underspend of £2.891m, which is inclusive of a £1.869m overspend within Wellbeing. In order to support the final outturn for Council commissioned Services within the IJB, it is proposed that a draw of £1.869m will be made from uncommitted balances.				
CRISK1B	Chief Financial Officer	Economic Climate Risk - The local economic position will have a direct impact on the residents of East Ayrshire and their demand for council services.	<b>Overall Risk and Mitigation:</b> 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.		18-Apr-2025	15-Aug-2025	20
CRISK1C	Chief Financial Officer	Economic Climate Risk - The current economic position will have an impact on the income collected by the Council.	<p><b>Overall Risk and Mitigation:</b> In mitigation, a report was presented to Cabinet on 15 January promoting a move to upfront payments for Council services wherever possible. This will significantly improve the Council's cashflows and reduce the Council's sundry debt profile and need for servicing bad debts. It will also allow a review of Accounts Receivable to be undertaken with the aim of introducing direct debit as the default payment method for all annualised contractual services. This work forms part of the joint working groups on Income Management and Debt Recovery's remit and further updates will be presented to Cabinet in the coming weeks and months.</p> <p>Moreover, Council on 29 February 2025 set aside £1m to support the Anti-Poverty and Inequality Strategy to facilitate longer term solutions to help individuals and communities across East Ayrshire.</p>		18-Apr-2025	15-Aug-2025	25
CRISK2A	Chief Financial Officer  Head of Corporate Support	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.	<b>Overall Risk and Mitigation:</b> We consider the overall risk to be High albeit the driver for this assessment are the wider additional risks that have now materialised, and which will require careful planning.		18-Apr-2025	15-Aug-2025	12

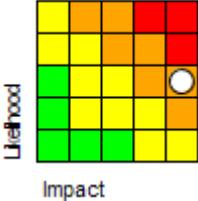
Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
CRISK2B	Chief Financial Officer  Head of Facilities and Property Management  Head of Economic Growth	Financial Risk - Ayrshire Growth Deal	<p><b>Overall Risk and Mitigation:</b> The overall risk is Medium. The CFO and Head of Finance &amp; ICT, as Accountable Officer for the Ayrshire Growth Deal, is supporting the continued assessment of the wider capital project risks to mitigate, where possible, the impact on specific projects. The Annual Conversation with both Governments took place on 19 February 2025 and projects across the three councils were strategically reviewed and discussed with a focus on meeting the challenges to ensure and expedite future delivery and aims of the Deal.</p> <p>As the financial steward of the Ayrshire Growth Deal, it is noted that this risk reflects the position of East Ayrshire Council only.</p>		18-Apr-2025	15-Aug-2025	9
CRISK3	Head of People and Culture  Health and Safety Manager	Health and Safety - Implementation of arrangements fails to adequately address risk.	<p><b>Overall Risk and Mitigation:</b> The overall risk is Medium recognising the importance and focus the Council places on Health and Safety and Wellbeing and the resources the Council invests in maintaining a strong safety culture within the organisation. Failure in this area would have significant consequences for employees, service users and the Council. In order to minimise these risks, the Council has robust arrangements in place to manage health and safety and wellbeing, which are kept under regular review. The Chief Executive's Health and Safety Strategy Group, which includes Trade Union representation, meets on a quarterly basis and regularly reviews policy; health and safety performance and relevant operational matters. Regular Safety alerts are 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 in Health and Safety Standards, are reviewed and updated regularly in consultation with trade unions.</p>		18-Apr-2025	15-Aug-2025	9
CRISK4	Head of Children's Health, Care and Justice Services  Chief Governance Officer	Scottish Child Abuse Inquiry - Resource requirements on the Council could arise, and potential financial risk depending on claims made against the Council.	<p><b>Overall Risk and Mitigation:</b> 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 a section 21 request with a focus on current Child Protection arrangement and is</p>		18-Apr-2025	15-Aug-2025	12

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
	Chief Financial Officer		<p>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 two 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 support 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>				
CRISK5	Head of Children's Health, Care and Justice Services	Protection of Children and Vulnerable Adults - Individuals are not adequately protected.	<p><b>Overall Risk and Mitigation:</b> 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, MAPPa 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,</p>	<p>The risk matrix grid is 4x4. The columns are labeled 'Likelihood' and 'Impact'. The rows represent Likelihood levels 1 (yellow), 2 (orange), 3 (green), and 4 (red). The columns represent Impact levels 1 (yellow), 2 (orange), 3 (green), and 4 (red). A white circle is placed in the cell where Likelihood is 3 and Impact is 4, representing a risk score of 12.</p>	18-Apr-2025	15-Aug-2025	12

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			<p>South West Scotland Strategic Oversight Group for MAPPA 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. 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>				
CRISK6	Chief Financial Officer  Chief Auditor	Fraud and Misappropriation of Council Resources - The Council is faced with financial loss through fraudulent activities.	<p><b>Overall Risk and Mitigation:</b> The overall risk is Medium as the nature of the activity is such that new attacks are increasingly likely. 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 &amp; Organised Crime (SOC).</p>		18-Apr-2025	15-Aug-2025	12

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			<p>The Council also engages with the UK-wide NFI exercise carried out every two years; the outcomes of the 2022/23 NFI exercise were shared with the Governance &amp; Scrutiny Committee on 5 December 2024 with total savings and outcomes across the Scottish public sector since 2006/07 stated as £180m. Work is underway to explore local outcomes, and this will continue under the 2025/26 Internal Audit Plan.</p> <p>The various Covid grants that were passed through the Council raised the prospect of potential fraud however mitigations were put in place and internal audit staff were embedded in the areas where the grants were processed and paid in early 2022 the Scottish Government's Head of Counter Fraud Profession met with Internal Audit to walk through Covid grants controls at East Ayrshire and subsequently indicated arrangements were "impressive". Learning from this activity led to a corporate Fraud Attack List being established by Internal Audit which records fraud attempts upon the Council and alerts from across the UK; the List records fraudsters' email addresses and bank accounts which are all immediately blocked by Finance and ICT colleagues. The List currently holds 336 recorded incidents with no successful attacks upon EAC.</p> <p>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 January 2017, with outcomes reported to the Governance and Scrutiny Committee twice a year. The Council conforms to the CIPFA Code of Practice on Managing the Risk of Fraud and Corruption and this is regularly evidenced by the Chief Auditor to the Governance and Scrutiny Committee.</p> <p>External audit's 2023/24 annual report to the Governance &amp; Scrutiny Committee on 26 September 2024 concluded at paragraphs 98 and 99 that "standards of conduct and arrangements for the prevention and detection of fraud and error were appropriate".</p>				

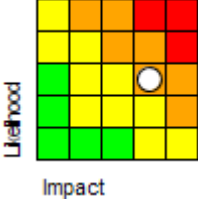
Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
CRISK7	Chief Financial Officer	Business Risk - The Council is unable to properly manage the impact of multiple internal and external change programmes	<p><b>Overall Risk and Mitigation:</b> 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>		18-Apr-2025	15-Aug-2025	12
CRISK8	Chief Financial Officer Chief Auditor	Business Risk - The Council is subject to a ransomware or other cyber-attack resulting in loss of systems or data.	<p><b>Overall Risk and Mitigation:</b> 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 have recently gone through an external PSN testing exercise in November 2024.</p> <p>The Council will continue to fully engage with both the Government Digital Service (GDS) and the Scottish Cyber Co-ordination Centre (SC3). 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, externally hosted data including cloud</p>		18-Apr-2025	15-Aug-2025	15

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			storage and mapping of that work to the current NCSC 10 Steps to Cyber Security to inform future audit planning.				
CRISK9A	Head of Facilities and Property Management	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><b>Overall Risk and Mitigation:</b> 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 outlined in our Climate Change Strategy and associated action plan, which was approved by Council in June 2021. This included a range of programmes to convert our fleet from carbon based fuels to electric vehicles, reduce energy use throughout our buildings, minimise waste and increase recycling, support jobs in the renewable energy sector and enhance our local environment and biodiversity. There remains a challenge in achieving future national targets, and the even more ambitious net zero targets set by the Council.</p> <p>To accelerate progress towards these, Cabinet in February 2022, established a £1m Climate Change investment fund, which will come to an end on 31 March 2025. This funding has extended our approach to educate and encourage behaviour change to reduce carbon emissions across the wider authority area through a wide range of initiatives in our Schools, Communities and Business Sector. Our commitment to work with our communities to cut emissions and deliver a clean green East Ayrshire is also reflected as a key priority in the Council's Strategic Plan. In noting the significant reduction in our annual emission, in December 2025, recognising the financial challenges faced by the Council, Cabinet endorsed the key priorities that would continue to inform our climate change response and agreed that actions should be embedded within relevant service plans, with strategic oversight and project support provided by the Corporate Programme Management Team.</p>		18-Apr-2025	15-Aug-2025	15

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			<p>Cabinet on 4 December 2024 considered and endorsed the Local Heat and Energy Efficiency Strategy (LHEES) for East Ayrshire. This provides 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 these properties.</p> <p>Cabinet also approved the initial LHEES delivery plan which aligns with the current Capital Investment Programme, the Local Housing Strategy (LHS) and Property Management Plan (PMP), whilst recognising the current financial pressure on Council budgets. LHEES will be embedded in future Capital Investment Programme discussions and the LHEES delivery plan is expected to be updated regularly to reflect project and funding changes. Recognising the need for participation by private property owners, the strategy has a dedicated chapter directing readers to various funding mechanisms and their eligibility criteria. It also directs property owners toward further advice on matters of energy efficiency and low carbon heat, with specific guidance for pre-1919 buildings which account for 12% of homes and are a particular challenge for energy efficiency. Following publication of the LHEES main strategy document, the delivery plan will be developed in more detail with an expectation to publish an update early in 2025.</p> <p>In addition, the Council is currently working with the appointed consultant to finalise the 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.</p> <p>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 &amp; 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>				

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
CRISK9B	Head of Facilities and Property Management	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><b>Overall Risk and Mitigation:</b> 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>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. During flood events ARA team maintain contact with SEPA weather forecasters and hydrologists to monitor anticipated flooding levels and determine our local response.</p>		18-Apr-2025	15-Aug-2025	20
CRISK10	Chief Executive	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.	<p><b>Overall Risk and Mitigation:</b> 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>		18-Apr-2025	15-Aug-2025	15

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			<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>With effect from 12 October 2023, Public Health Scotland will report COVID-19 statistics as part of a wider infection report to also include winter flu infections. This new report will be published weekly.</p>				

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			The Scottish Government Strategic Framework makes clear that in future they will seek to rely much less on legally imposed measures to control the virus and move 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.				
CRISK11	Head of People and Culture	<p>Workforce Challenges: The Council recognises the financial and reputational risks associated with our failure to deliver the high level strategic local outcomes through the three delivery plans in relation to: Economy and Skills; Safer Communities; and Wellbeing as a result of:</p> <ul style="list-style-type: none"> <li>a) Workforce challenges; and</li> <li>b) Industrial action.</li> </ul>	<p><b>Overall Risk and Mitigation:</b></p> <ul style="list-style-type: none"> <li>a) We recognise the need to respond and develop robust workforce plans. Succession planning is the process of developing key talent to ensure the continuity of critical roles. We are committed to identifying potential leaders and mentoring them so that they can advance within the organisation and move into more senior roles.</li> </ul> <p>Our Workforce Strategy 2022–2027 sets out how our workforce will support the delivery of the Council’s future ambitions within the financial resources available to us. It builds on the work carried out through our previous Workforce Plan 2019–22 and short term focused Action Plan implemented for 2021–2022, as part of our recovery from the coronavirus (COVID-19) pandemic and will support our workforce to deliver services to all our communities now and in the future. The Workforce Plan demonstrates our commitment to shape our workforce for the future and will open up new career change pathways for staff.</p> <ul style="list-style-type: none"> <li>b) The risk of industrial action at this time is low given that all Trade Unions have agreed the pay offer for 2024. However, as the negotiations have started for the pay offer for 2025, this will be kept under review with further updates provided as appropriate.</li> </ul>		18-Apr-2025	15-Aug-2025	12

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
CRISK12	Chief Executive  Head of Corporate Support	Demography Risk: The Council recognises that the long-term impact of demographic change has many different facets including how we manage our communities' health and public budgets going forward, but also how we tackle issues such as loneliness, care in the community and access to vital services	<p><b>Overall Risk and Mitigation:</b> East Ayrshire Council recently secured one-off funding from the Scottish Government's 'Addressing Depopulation Fund' over a two year period. These monies, alongside the utilisation of central balances, will fund the research and development of a population strategy which focuses primarily on the south of the Authority. This will allow for dedicated staffing and resource to carry out research into the depopulation of the authority which was previously unavailable. This research will enable us to make informed recommendations, identify key actions and design implementation plans to boost migration in the southern parts of East Ayrshire including Dalmellington, Patna and New Cumnock.</p> <p>Through our Local Development Plan, we have an ongoing commitment to address the long-term vitality of the area, with the Spatial Strategy seeking to stabilise East Ayrshire's population and to achieve population growth. The Plan also supports housing developments in rural areas where the key challenges we face currently are the lack of desire to move to the south of the locality and lack of interest from house builders.</p> <p>We intend to work with our Health and Social Care Partnership, Planning and Education to identify pathfinder projects which are associated with the Locality Planning Groups' priorities and associated Action Plans. Addressing key issues like, community participation, transportation and connectivity, social isolation and poverty would be our focus for this project.</p> <p>The Council is also part of the current cohort group for the Scottish Government's Data Maturity Programme. Key staff involved in this project shall take learning from their involvement to strengthen our research practice in our work around population and to ensure strong use of data throughout the creation of a Population Strategy.</p>		18-Apr-2025	15-Aug-2025	16

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
CRISK13	Head of Finance and ICT	Business Risk: The Council recognises that the reliance on a single software package creates a risk to the organisation	<p><b>Overall Risk and Mitigation:</b> We recognise the need to develop robust security measures to ensure business continuity in the event of a system failure. Strict access controls for sensitive data, encryptions and multi-factor authentication (where appropriate) have been implemented Council-wide. To ensure compliance with relevant data protection regulations such as GDPR, our colleagues within ICT and Information Governance regularly review and update relevant policies.</p> <p>The Council also recognise the need to educate our staff on self-awareness and best practices for data sharing and data security including recognising phishing attempts and using strong passwords. Other mitigations include the following:</p> <p><i>Business Continuity and Disaster Recovery Plans:</i> Every Service within the organisation has relevant BC and DR plans which should be referred to in the event of any system failure or incident.</p> <p><i>Pilot Testing:</i> System security patches / cloud application deployments are conducted with a small group of users to identify and resolve issues before full-scale deployment. These are rolled out to the ICT service and Digital Ambassadors in the first instance then, following testing, to all employees of the Council.</p> <p><i>Vendor Support:</i> Our ICT service regularly engage with and receive ongoing support with certified partners through vendor support contracts.</p>		18-Apr-2025	15-Aug-2025	12
CRISK14	Head of Finance and ICT	Business Risk: The Council recognises the risks associated with employees' usage of Artificial Intelligence	<p><b>Overall Risk and Mitigation:</b> Artificial Intelligence (AI) is a new technology and can provide benefits to the Council. However, AI also comes with risks and challenges. The research and development of AI will continue to be carried out by internal colleagues, taking guidance from government, industry experts and learning from early adopters.</p> <p>In February 2025, HM Government published an "AI Playbook" which has been developed collaboratively by a large number of stakeholders including Amazon, Google, IBM and Microsoft, as well as multiple Central Government Departments and Academic Institutes. The Playbook provides guidance for public sector organisations to harness the power of a wider range of AI technologies safely, effectively, and responsibly.</p>		18-Apr-2025	15-Aug-2025	12

Code	Risk Owner	Risk Title	Overall Risk and Mitigation	Current Risk Matrix	Last Review Date	Next Review Date	Score
			<p>The Council's AI Policy will be presented to our Digital Management Board on 1 May 2025. This policy was written with the AI Playbook in mind and complements the Council's Acceptable Use Policy Government the Use of Communications Systems. Where approved, this policy aims to use AI in a manner which promotes fairness and avoids bias to prevent discrimination and promote equal treatment and only be utilised in such a way so as to positively contribute to the Council's values and objectives.</p> <p>We acknowledge that the widespread adoption of AI carries inherent risks in a variety of categories from malicious exploitation, data bias and discrimination to lack of transparency, privacy concerns and misinformation and manipulation. Therefore, any project or process where the use of AI is proposed, Information Governance should be consulted in the first instance.</p> <p>However, there is also a risk that we fail to embrace and utilise the benefits of AI in the workplace. Public sector organisations are being encouraged to embrace risk-taking and introduce a higher tolerance for failure to harness the benefits of AI. National Audit Office head Gareth Davies has urged civil servants to embrace experimentation and a "fast learning" culture to maximise the benefits of emerging technologies for Britain's public services. Where implemented effectively, there are primarily three broad areas in which East Ayrshire Council can apply the lessons of AI implementation: smarter policymaking, reimagined service delivery, and more efficient operations.</p>				