

South Ayrshire Council

Report by Director of Strategic Change and Communities to Service and Partnerships Performance Panel of 21 November 2023

Subject: Council Plan (2023-2028): First Year: Quarter Two Update (2023/24)

1. Purpose

- 1.1 The purpose of this report is to advise Members on progress that has been made during the first six months of the new Council Plan.

2. Recommendation

- 2.1 **It is recommended that the Panel considers progress at quarter two against the Council Plan (2023-2028) attached as Appendix 1.**

3. Background

- 3.1 The new [Council Plan \(2023-2028\)](#) was agreed by Council in March 2023, and sets out the Council's framework for achieving key strategic outcomes based on three priority areas:

- Spaces and Places;
- Live, Work and Learn; and
- Civic and Community Pride.

- 3.2 An updated [Performance Management Framework](#) (PMF) (2023-2028) to coincide with the new Council Plan was approved by Cabinet in June 2023. This framework supports the delivery of the Council Plan and its annual Council and Service Planning Cycles. The framework has been updated to reflect the recommendations made by Audit Scotland in the Council's Best Value Assurance Report 2021.

- 3.3 The PMF sets out the reporting schedule for the Council Plan noting that performance will be reported to the Council Leadership Team on a quarterly basis with Service and Partnerships Performance Panel scrutinising performance on quarters two and four each year. Elected Members can access [Pentana](#) at any time to view updates and progress on all service plans.






4. Proposals

- 4.1 Members are asked to consider the Council Plan (2023-2028) Quarter Two update that covers the period from **1 April to 30 September 2023**. Members will note the reporting format has been updated to include a front-facing dashboard, allowing

easier scrutiny of overall progress against the Council objectives. In addition the update provides:

- An overall summary dashboard of progress against each of the plan's priority areas;
- Individual dashboards for the three priority areas and cross cutting theme of efficient and effective enabling services; and
- more detailed breakdown with commentary on the actions and targets agreed by services provided on Pentana.

4.2 Key points to note from the Quarter Two update are highlighted in the table below:

	Number of Actions	Actions on track	Actions completed	Actions off track	Not yet started	Overall health
Priority One: Spaces and Places	18	14	3	0	1 (start date December)	
Priority Two: Live, Work and Learn	14	13	1	0	0	
Priority Three: Civic and Community Pride	8	5	1	2	0	
Efficient and Effective Enabling Services	8	6	1	1	0	
TOTAL NUMBER OF ACTIONS	48	38	6	3	1	

4.3 With particular reference to action PDS-CP 12 (Delivery of Mainholm New Building Housing Development) , it should be noted that the completion timescales for Phase 1 and 2 will be December 2023 as scheduled. The full development is scheduled for completion in May 2025 and will be included in future iterations of Service Plans.

4.4 For actions that have been identified as 'off track', work has started however the initial completion deadlines may have slipped or progress is not as advanced as anticipated. Reasons for this are provided within the accompanying narrative included within the performance report.

4.5 Highlights from the first six months of the Council Plan include:

- The International Air Show – Festival of Flight was delivered successfully on 8 to 10 September. The event was well attended with around 240,000 visitors in total across the three days;
- Carrick Academy (Maybole Campus) opened to pupils in August 2023;
- The opening of a new Net Zero Office and Welfare Facility in Girvan;
- Procurement Service continue to extensively engage with local suppliers to increase local supplier involvement when future contract opportunities arise; and
- A new Integrated Impact Assessment process has been approved by Cabinet.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Not applicable.

7. Human Resources Implications

7.1 Not applicable.

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There are no risks associated with adopting the recommendations.

8.2 *Risk Implications of Rejecting the Recommendations*

8.2.1 There are no risks associated with rejecting the recommendations.

9. Equalities

9.1 The proposals in this report allow scrutiny of performance. The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including service delivery), both new and at review, that affect the Council's communities and employees, therefore an equality impact assessment is not required.

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

12.1 The matters referred to in this report contribute to all priorities of the Council Plan.

13. Results of Consultation

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

13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

Background Papers **Report to South Ayrshire Council of 1 March 2023 – [Council Plan 2023-28](#)**

Report to Service and Partnerships Performance Panel of 13 June 2023 – [Service Plans 2023-2024](#)

Report to Cabinet of 20 June 2023 – [Performance Management Framework 2023-28](#)

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Date: 14 November 2023


South Ayrshire Council Plan 2023-2028

Quarter 2 Report (Year 1: 2023/2024)



Overall Health


Priority One
Spaces and Places




Actions
18

On Track/Completed
14 on track - 3 completed

Off Track
1 not yet started
start date December

Overall Health



Priority Two
Live, Work, Learn



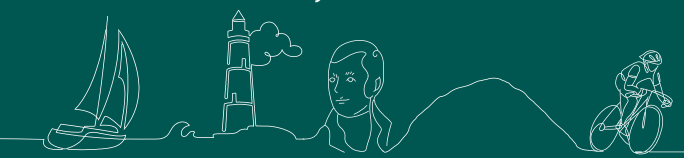
Actions
14

On Track/Completed
13 on track - 1 completed

Off Track
0

Overall Health



Priority Three
Civic and Community Pride




Actions
8

On Track/Completed
5 on track - 1 completed

Off Track
2

Overall Health



Efficient and Effective
Enabling Services

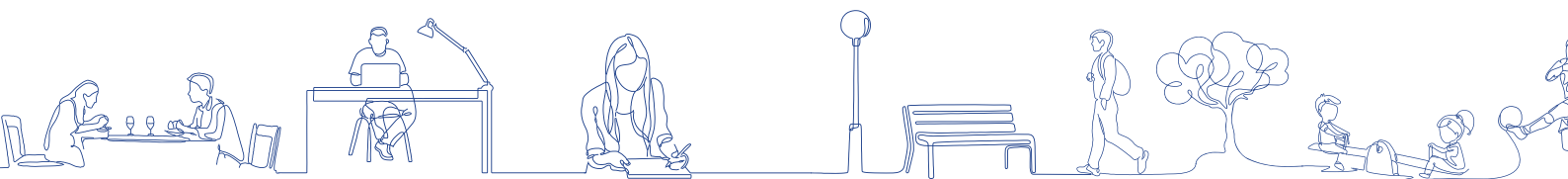


Actions
8

On Track/Completed
6 on track 1 completed

Off Track
1

Overall Health




Management Summary

PRIORITY ONE: SPACES AND PLACES

- Progress is taking place/has taken place across 18 actions with 3 actions now complete (17%) and 14 actions on target (78%) and 1 action not started (5%).
- 9 actions are less than 50% progress (50%) however it should be noted that the timescales for these actions range from mid-2024 to March 2027 therefore the progress status reflects the longer-term nature of these actions.
- The action not started has a start date of December 2023 therefore progress will be reflected in the next performance management report.

PRIORITY TWO: LIVE, WORK, LEARN

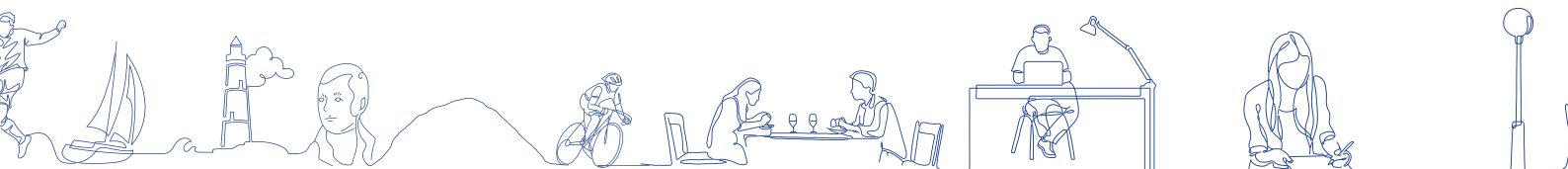
- Progress is taking place/has taken place across all 14 actions with 1 action now complete (7%) and 13 on target (93%).
- 8 actions are less than 50% progress (57%) however it should be noted that the timescales for these actions range from mid-2024 to March 2028 therefore the progress status reflects the longer-term nature of these actions.

PRIORITY THREE: CIVIC AND COMMUNITY PRIDE

- Progress is taking place/has taken place across all 8 actions with 1 action now complete (13%) and 7 on target (87%).
- 3 actions are less than 50% progress (37.5%) however it should be noted that the timescales for these actions range from mid-2024 to December 2025 therefore the progress status reflects the longer-term nature of these actions.

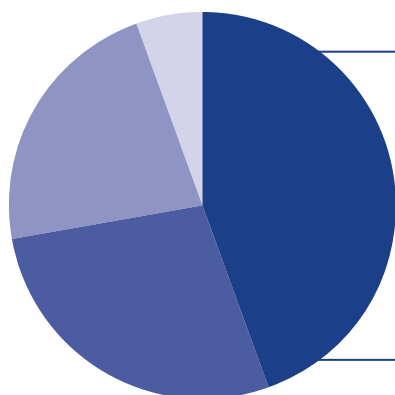
EFFICIENT AND ENABLING SERVICES

- Progress is taking place/has taken place across all 8 actions with 1 action now complete (13%) and 7 on target (87%).
- 5 actions are less than 50% progress (62.5%) however it should be noted that the timescales for these actions range from mid-2024 to December 2025 therefore the progress status reflects the longer-term nature of these actions.



Quarter 2 update

Priority One Spaces and Places









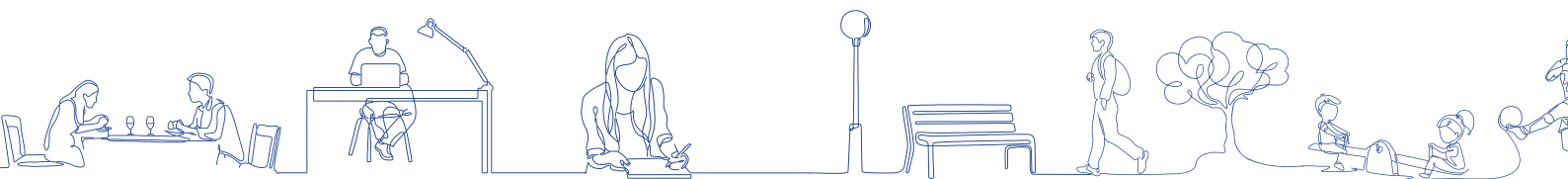
Services delivering this priority

Professional Design Services	8
Neighbourhood Services	5
Destination South Ayrshire	4
Planning and Building Standards	1

Some highlights

- Carrick Academy (Maybole Campus) opened to pupils in August 2023.
- * Works complete at Darley Golf Course.
- * A development plan has been prepared for Belliesle Golf Course.
- * New Net Zero Office and Welfare Facility complete and open in Girvan.
- * Troon street cleansing review is now complete and changes implemented.

	Actions 18
	Completed 3
	Off Track 0
	On Track 14
	Not yet started 1
	Yet to update 0



Spaces and Places

Action	Timescale	Assigned To	Progress	Status	Latest Note
FL-CP 01 Develop plan for the transition to ultra-low emission car fleet for South Ayrshire fleet by 2025.	31-Dec-2025	Service Lead Neighbourhood Services	20%	On target	17-Oct-2023 We have been working with the Project Implementation Team to look and assess options. Looking at effectiveness and cost.

Target

80

How will you measure success

80 ultra-low emission vehicles procured.

Action	Timescale	Assigned To	Progress	Status	Latest Note
GB-CP 01 Deliver first year of Ash Die Back Plan.	31-Mar-2024	Service Lead Neighbourhood Services	50%	On target	17-Oct-2023 Work has progressed now we have appointed an additional 3 x man Arbor team. To date 712 ash trees have been felled and removed. Tree works are on-going.

Target

700

How will you measure success

Number of trees felled.

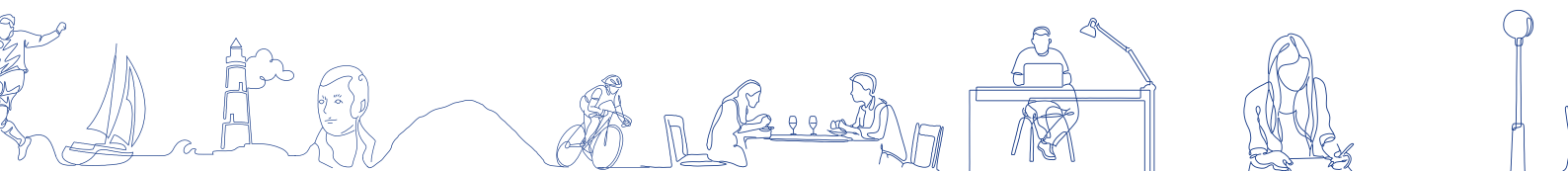
Action	Timescale	Assigned To	Progress	Status	Latest Note
GB-CP 02 Work to procure a site and licence for the treatment of all SAC green/garden waste.	30-Jun-2024	Service Lead Neighbourhood Services	35%	On target	17-Oct-2023 Vendor has agreed to sell and paper will be taken to Cabinet to seek approval to progress with purchase. Professional Design Services are progressing with different elements to facilitate the submission of planning application.

Target

Procure Site by February 2024. | Develop site and be operational by August 2024.

How will you measure success

Own site, obtained planning permission and SEPA licence.



Action	Timescale	Assigned To	Progress	Status	Latest Note
GB-CP 03 Completion of rectification works to chambers at Ayr and Troon Cemetery.	31-Dec-2023	Service Lead Neighbourhood Services	75%	On target	17-Oct-2023 Work is ongoing in Ayr, all occupied chambers have had rectification works carried out and are now complete. Work is ongoing on unoccupied chambers, and we anticipate to have completed all works in Ayr by December of this year with works commencing in Troon in January.

Target

398 Chambers.

How will you measure success

All chambers both occupied and unoccupied will have had all rectification works completed.

Action	Timescale	Assigned To	Progress	Status	Latest Note
PBS-CP 01 Start 4 year programme to develop new Local Development Plan (LDP3).	31-Aug-2024	Service Lead Planning and Building Standards	0%	Not yet started	19-Oct-2023 Work continues to prepare a Report for December Council to launch the preparation process for the LDP 3.

Target

100%

How will you measure success

Statistics provided annually to Scottish Government.

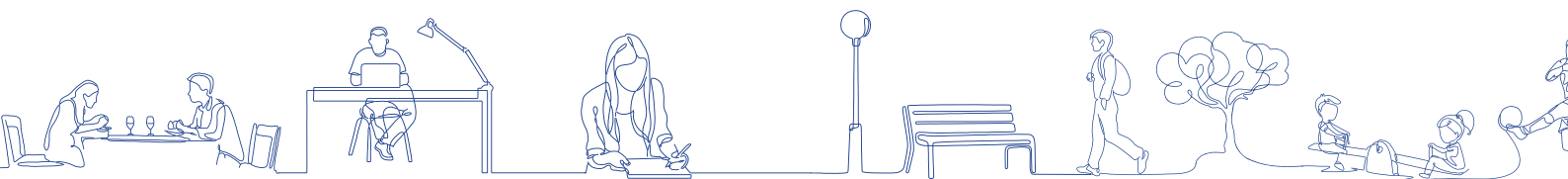
Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 01 Delivery of the General Services Capital Programme for 2023/24 and future years.	31-Mar-2024	Service Lead Professional Design Services	23%	On target	08-Oct-2023 Draft spend at P6, to 30th September 2023, was £22,990,074. Based on a full year budget of £99,661,460, this equates to a spend of 23.07% A number of projects were completed during the school holiday period.

Target

90 – 100% percentage spend achieved on agreed programme.

How will you measure success

Percentage of actual versus budget spend of GS capital programme as at 31 March.



Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 02 Delivery of the Citadel Refurbishment.	31-Mar-2027	Service Lead Professional Design Services	10%	On target	08-Oct-2023 A Lead Consultant with expertise in Leisure Facilities has been appointed along-with a full design team. Surveys are underway to allow phased proposals to be prepared for consideration. The aim is to keep the centre operating during the works with partial closures of areas as required.

Target

Completion date.

How will you measure success

Project delivered on time and on budget.

Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 03 Plan and deliver Carrick Academy (Maybole Campus).	30-Jun-2024	Service Lead Professional Design Services	85%	On target	02-Oct-2023 The new schools and nursery have been handed over to SAC and the schools have moved in. The swimming pool is programmed to be handed over, along with the 2nd pitch, on 30 Nov and the remaining landscaping and external works are due to complete in summer 2024.

Target

Completion date.

How will you measure success

Project delivered on time and on budget.

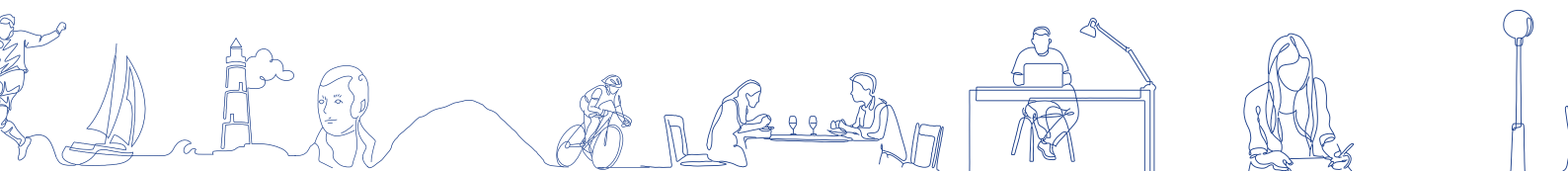
Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 04 Plan and deliver Girvan Primary School.	31-Aug-2026	Service Lead Professional Design Services	10%	On target	08-Oct-2023 Design proposals have been prepared for a 2-stream primary school, an early years centre and 4 classroom ASN base. The design will continue to be developed, currently on programme for completion in August 2026. The proposal is to build alongside the existing school to minimise disruption to teaching and learning.

Target

Completion date.

How will you measure success

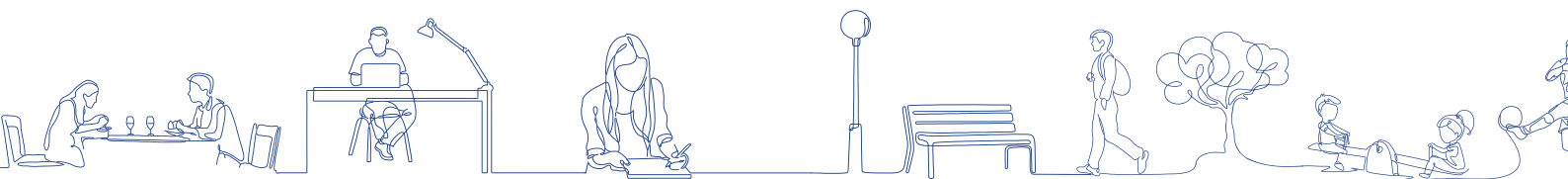
Project delivered on time and on budget.



Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 05 Plan and deliver Troon Early Year Centre (Scottish Government 1140 Hours Commitment).	31-Dec-2024	Service Lead Professional Design Services	12%	On target	08-Oct-2023 A paper with an option appraisal detailing the various sites considered for the new early years centre in Troon will be taken to full Council on 12th October 2023.
Target					
Completion date.					
How will you measure success					
Project identified and delivered on time and on budget.					

Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 06 Delivery of the New Net Zero Office And Welfare Facility at Bridge Street in Girvan.	30-Sep-2023	Service Lead	100%	Completed	08-Oct-2023 The building was completed and handed over on 26th September 2023.
Target					
Completion date.					
How will you measure success					
Project identified and delivered on time and on budget.					

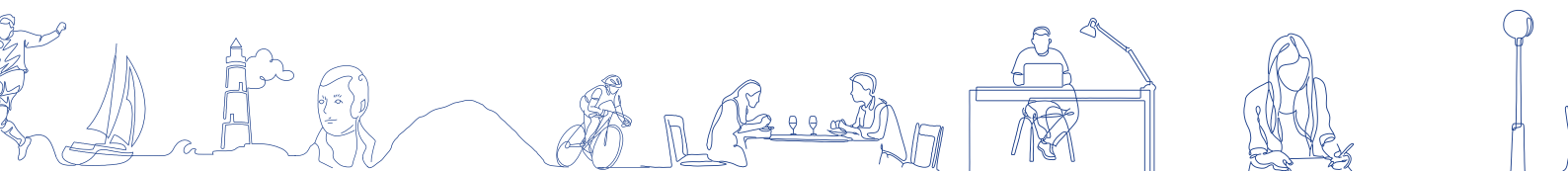
Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 07 Demolition of Ayr Station Hotel dangerous building and involvement in development options.	31-Mar-2024	Service Lead Professional Design Services	10%	On target	08-Oct-2023 Preparation of tender documentation s on hold following the recent fire at the property. Awaiting instruction once surveys are complete.
Target					
Completion date.					
How will you measure success					
Completion of demolition and agreed strategy for development.					



Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 08 Demolition of Hourstons extension, Arran Mall and leading development options.	31-Dec-2023	Service Lead Professional Design Services	10%	On target	08-Oct-2023 Good progress is being made in developing options for Hourstons and the Arran Mall site. Meeting held with Planning to begin engagement and start the consent process.
Target					
Completion date.					
How will you measure success					
Completion of demolition and agreed strategy for development.					

Action	Timescale	Assigned To	Progress	Status	Latest Note
WM-CP 01 Complete street cleansing review and implement improvement plan.	31-May-2024	Service Lead Neighbourhood Services	95%	On target	17-Oct-2023 Troon review now complete and changes implemented. First LEAMS score since the review is 93.1% of streets cleaned to an acceptable standard. This is an increase from last years overall score of 89%. Will be able to provide more accurate data once we have completed a full year under the new street cleansing programme.
Target					
2% increase in streets cleaned to an acceptable standard based on most recent Leams score of 89%.					
How will you measure success					
Increase in street cleanliness scoring index (LEAMS).					

Action	Timescale	Assigned To	Progress	Status	Latest Note
DSA-CP 01 Provide safe walking routes around and across golf courses in Troon.	31-Oct-2023	Service Lead Destination South Ayrshire	100%	Completed	13-Oct-2023 Darley Golf Course work now complete.
Target					
Increase use of the golf course by both members and non-members.					
How will you measure success					
More people accessing Darley golf course safely. Less incidences of dangerous access into areas of play, reduced vandalism and fire raising. Nature diversification.					



Action	Timescale	Assigned To	Progress	Status	Latest Note
DSA-CP 02 Enter into a procurement process to appoint contractors to deliver works at Darley and Belleisle Golf Courses.	31-Dec-2023	Service Lead Destination South Ayrshire	100%	Completed	11-Jul-2023 Procurement processes for the works at Darley and Belleisle Golf Courses are complete. The works have already been undertaken and completed at Darley Golf Course and the works are currently on site at Belleisle Golf Course.

Target

Contractors Appointed.

How will you measure success

Contracts are in place for the delivery of the works.

Action	Timescale	Assigned To	Progress	Status	Latest Note
DSA-CP 03 Redevelop the two priority courses, Darley and Belleisle, to enable South Ayrshire Council to achieve the agreed strategic outcomes and increase income from visitor and members.	30-Apr-2027	Service Lead Destination South Ayrshire	10%	On target	13-Oct-2023 A Development Plan for Belleisle Golf Course was prepared by Kimber & Glen. A preliminary Ecological Appraisal has been completed for Belleisle Golf Course. The subjects will proceed through procurement process as soon as possible. Projected start dates in 2024 and 2025.

Target

Increase use of the golf course by both members and non-members.
Revenue increase by 5%. | Baseline 2022/23.

How will you measure success

Golf courses redeveloped and operational.

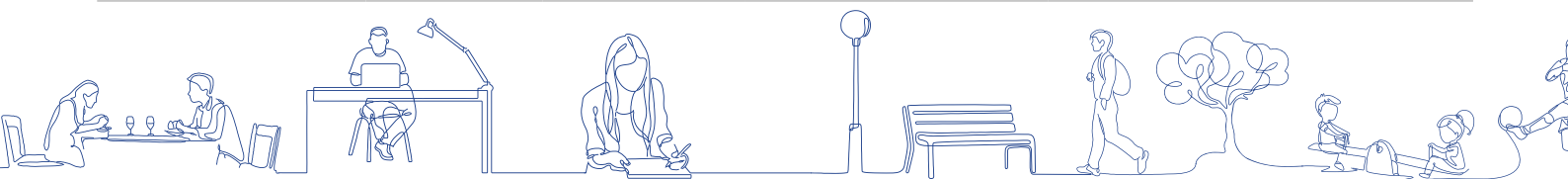
Action	Timescale	Assigned To	Progress	Status	Latest Note
DSA-CP 04 Open the new Carrick Community Campus Leisure facilities ensuring staff and customers are supported.	31-Dec-2023	Service Lead Destination South Ayrshire	50%	On target	13-Oct-2023 The final stages of construction works are now underway and handover is still on track to open to the public in January 2024. Recruitment has now gone live for the increased staffing requirement.

Target

Contractors Appointed.

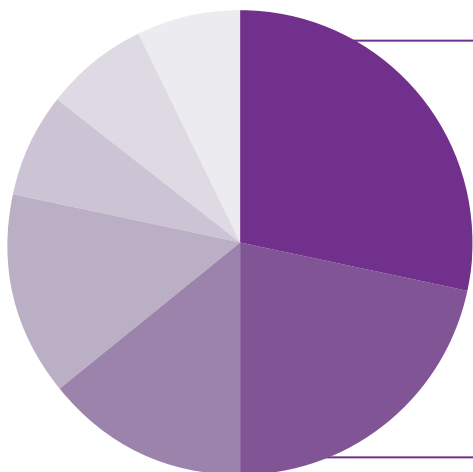
How will you measure success

Contracts are in place for the delivery of the works.



Priority Two

Live, Work, Learn



Services delivering this priority

Professional Design Services	4
Thriving Communities	3
Economy and Regeneration	2
Special Property Projects	2
Education Support Services	1
Policy, Performance and CP	1
Procurement	1

Some highlights

- Inward Investment Strategy and action plan has now been drafted awaiting submission to cabinet.
- Educational Services continue to make good progress with the modernisation of school estate to improve and enhance the learning environment for young people and staff.
- Extensive engagement has been carried out by Procurement with local suppliers.



Actions

14



Completed

1



Off Track

0



On Track

13



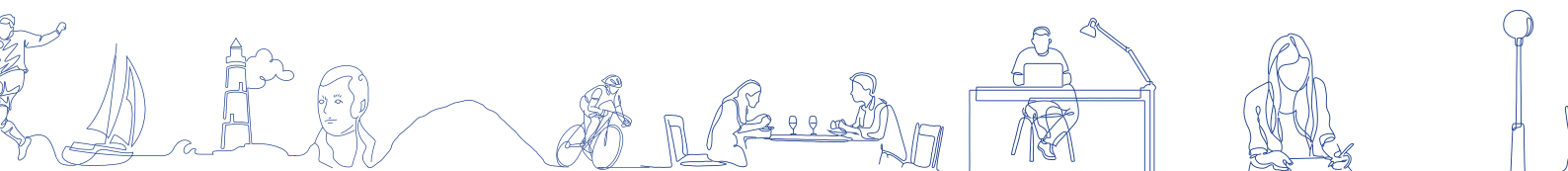
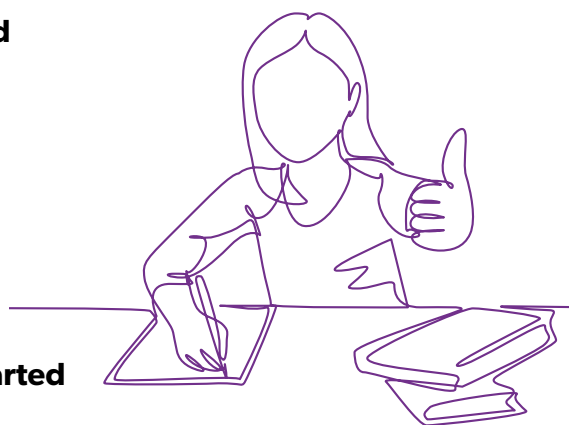
Not yet started

0



Yet to update

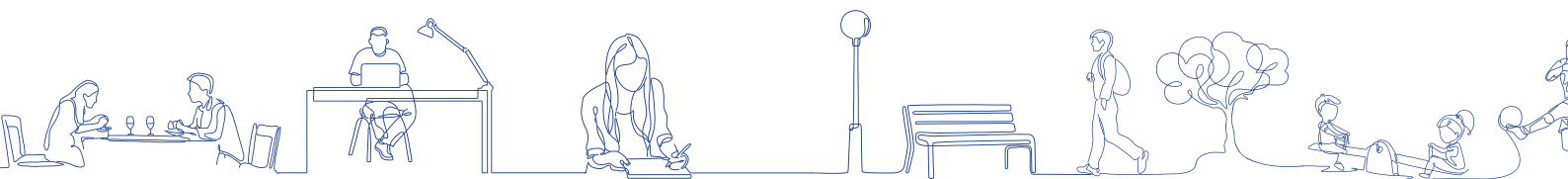
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Live, work, Learn

Action	Timescale	Assigned To	Progress	Status	Latest Note
E&R-CP 01 Create an Inward Investment Strategy and action plan centred on promoting inclusive growth and creating a wellbeing economy with zero carbon and fair work at its core in collaboration with partners and services.	31-Mar-2024	Service Lead Economy and Regeneration	85%	On target	05-Oct-2023 Report for Cabinet has been prepared and is in ELT clearing [2 Oct 23]. Report proposes to refresh the Council's Economic Development Strategy and incorporate Strategic position on Inward Investment. This will be accompanied by Invest South Ayrshire action plan.
Target					
Agreed strategy and action plan.					
How will you measure success					
Strategy is adopted by Council. Action plans develop.					

Action	Timescale	Assigned To	Progress	Status	Latest Note
E&R-CP 02 Secure and deliver UKSPF programmes, Sector Development and Business Support	31-Aug-2023	Service Lead Economy and Regeneration	100%	Completed	07-Sep-2023 UK government have now approved reprofile proposals.
Target					
New programme operational. Increased company assists.					
How will you measure success					
Approval by Cabinet of Investment Plan.					



Action	Timescale	Assigned To	Progress	Status	Latest Note
ES-CP 01 Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B)	31-Mar-2028	Service Lead Educational Support Services	90%	On target	<p>02-Oct-2023 The Core Facts national reporting exercise for the Scottish Government is an annual task and therefore the 2022/23 figure of 90% will not change until Q1 2024/25. However, Educational Services continue to make good progress with the modernisation of the school estate, to improve and enhance the learning environment for our young people and staff.</p> <p>The Educational Services Standards and Quality Report 2022-23, which was published and approved by Cabinet on 26 September 2023, provides a thorough update on the School Modernisation Programme and progress made in the last year.</p> <p>Educational Services Standards and Quality Report 2022-23</p> <p>With the opening of the Council's new Maybole Community Campus in August 2023, it is anticipated that there will be an improvement on this figure in 2024, as three of the Council's schools will move to the 'A' condition category; Carrick Academy, Culzean Primary (formerly Cairn & Gardenrose Primaries & St Cuthbert's Primary).</p>

Target

To increase suitability and condition ratings across the school estate from 82% to 90%

How will you measure success

Through ongoing analysis of school capacities, rolls and suitability, which contributes to the annual ScotGov Core Facts exercise, following condition surveys on school properties.

Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 09 Delivery of the Housing Capital Investment Programme for 2023/24 and future years.	31-Mar-2024	Service Lead Professional Design Services	21%	On target	08-Oct-2023 Draft spend as at P6, 30th September 2023 is £16,016,463. Based on a full year budget of £76,808,072, this equates to spend of 20.85% A number of contracts have been let and works have started on site.

Target

90 – 100% percentage spend achieved on agreed programme.

How will you measure success

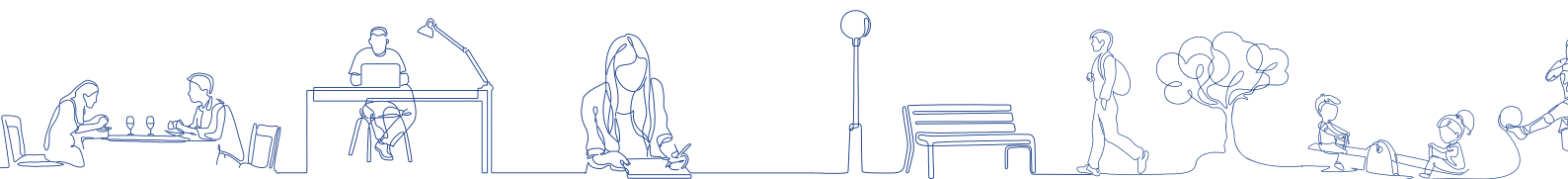
Percentage of actual versus budget spend of Housing capital programme as at 31 March.



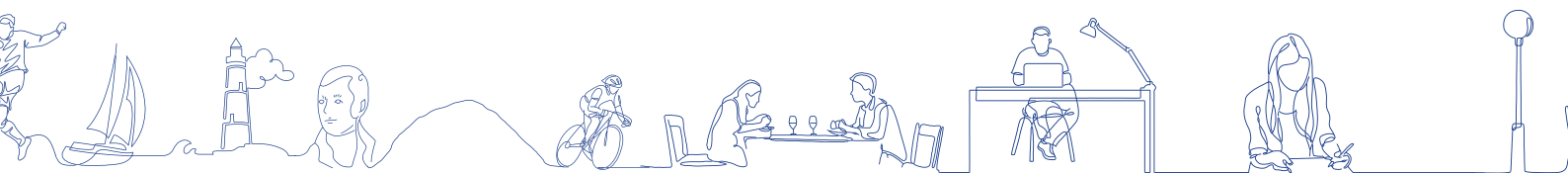
Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 10 Delivery of the Housing Internal Modernisation Programme.	31-Mar-2024	Service Lead Professional Design Services	40%	On target	08-Oct-2023 Three internal modernisation contracts have now been completed and a fourth has start on site. A further tender is being prepared which will follow completion of the current works.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 11 Delivery of the Housing Structural and Environmental Programme.	31-Mar-2024	Service Lead Professional Design Services	50%	On target	08-Oct-2023 A contract to carry out external fabric upgrade works to 297no. properties will be completed by the end of October. A further contract has been tendered for 170no. properties and is currently being checked. On programme for completion in this financial year.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

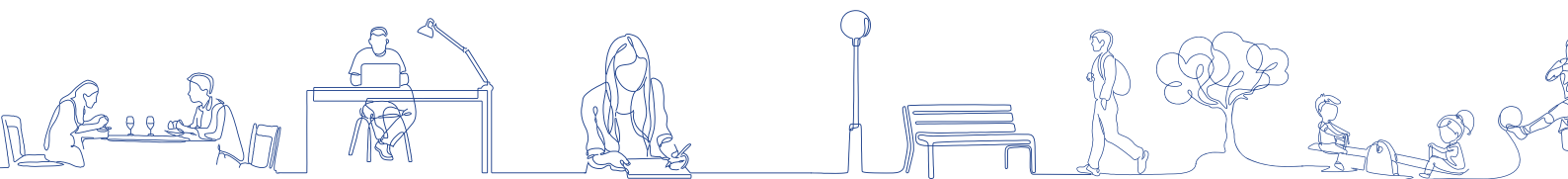
Action	Timescale	Assigned To	Progress	Status	Latest Note
PDS-CP 12 Delivery of the Mainholm New Build Housing Development.	31-Dec-2023	Service Lead Professional Design Services	20%	On target	02-Oct-2023 21 2 bed amenity bungalows (Phase 1 and 2) have been handed over for occupation to Housing Services as of 30/08/23. Going forward the other phases are on programme with Phase 3A being the next handover in March 2024.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					



Action	Timescale	Assigned To	Progress	Status	Latest Note
PPCP-CP 01 Develop a refreshed Child Poverty Strategy/ Action Plan.	31-Mar-2024	Service Lead Policy, Performance and Community Planning	40%	On target	12-Oct-2023 As previously highlighted, the Community Planning Partnership is working alongside Public Health Scotland to develop a child poverty strategy. A series of workshops and learning events have been arranged with partners to understand the child poverty system in South Ayrshire which will inform strategy development to focus our collective efforts on making targeted improvements. The strategy will be informed by evidence from experts with lived experience and both local and national data sets. A workshop session was held with the Community Planning Board on the 24th August. The next workshop is scheduled to take place on 25th October involving a number of partners.
Target					
Completed.					
How will you measure success					
New plan agreed and published.					



Action	Timescale	Assigned To	Progress	Status	Latest Note
PR-CP 01 Arrange Local Supplier Engagement events and Tender training.	31-Mar-2024	Service Lead Procurement	100%	On target	<p>16-Oct-2023 SAC Procurement presented in front of local suppliers as part of the Ayrshire Growth Deal Community Wealth Building gathering held in Troon Town Hall in Sep 2023. SAC are the lead authority for the Procurement pillar on community wealth building for Ayrshire and presented on what initiatives are in place to encourage local suppliers to bid for contracts as well as showcasing some summarised facts and figures in relation to local spend. There was also a Q&A session for suppliers and staff who attended.</p> <p>SAC Procurement also attended the East Ayrshire Council led meet the buyer event at the Park Hotel in Kilmarnock on October 23 where multiple local suppliers attended to find out more about the procurement process. The event was very well attended with lots of interest in future South Ayrshire Contracts.</p> <p>Both these events were also attended by the Supplier Development Programme who were there to answer any questions on tender training available to suppliers. Tender training sessions are available throughout the year.</p> <p>Procurement also held the local food event at Belleisle, as mentioned in the last update, in October 2023. The aim of the event was to engage and identify potential speciality food and drink suppliers for the cafe facilities with SAC Leisure locations.</p> <p>16 suppliers attended (23 people in total). These events are always well attended and are beneficial in terms of increasing local supplier involvement so Procurement will continue to arrange as and when future contract opportunities come up.</p>
Target					
2-3 Events per year to be attended or held by SAC.					
How will you measure success					
% of contracts awarded to Local Small Medium Enterprises (SME's).					



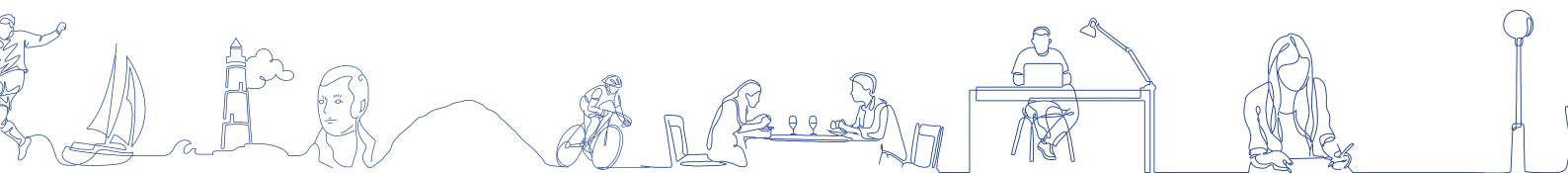
Action	Timescale	Assigned To	Progress	Status	Latest Note
SPP-CP 01 Deliver Regeneration Build Programme.	31-Mar-2028	Service Lead Special Property Projects	10%	On target	02-Oct-2023 Outline designs now developed and red line boundary for site acquisition identified. Land Agent appointed to take forward negotiations with land owner to agree terms for acquisition of sites and draft HoT's for lease agreements with tenants.

Target

7-year programme Design Team appointed in April 2023 the to take forward outline design work on 3 priority projects under Regeneration Build Programme (B to J). This will provide the Council with help to inform the size of each facility, the amount of land required to build it, and the overall cost. Site investigations and desktop studies will also be undertaken to understand the level of infrastructure required so that can also be captured. This will put the Council in a much better position to conclude discussions on land acquisition and the agreement of commercial heads of terms for any lease agreements.

How will you measure success

Land acquisition completed.
Buildings, agreed lease terms.



Action	Timescale	Assigned To	Progress	Status	Latest Note
SPP-CP 02 Deliver AGD Programme.	31-Mar-2028	Service Lead Special Property Projects	8%	On target	<p>02-Oct-2023 SPACEPORT Project still on hold. Report to Joint Committee at end of October 2023 seeking approval for changes to funding arrangements and delivery model.</p> <p>DIGITAL Project on hold. Report to Joint Committee at end of October 2023 seeking approval to redistribute funding.</p> <p>ASTAC OBC to be redrafted with target date of 1 Dec 2023 for submission/approval. FBC targeted for Joint Committee approval 2 August 2024.</p> <p>ROADS Consultants have been appointed to undertake a STAG assessment which will determine the roads need from a transport perspective and inform the output of the exercise.</p> <p>COMMERCIAL BUILD (MANGATA) Funding gap identified between project costs and existing budget. This shortfall is the liability of MANGATA, who are actively pursuing additional funding. Site start delayed to January 2024.</p>

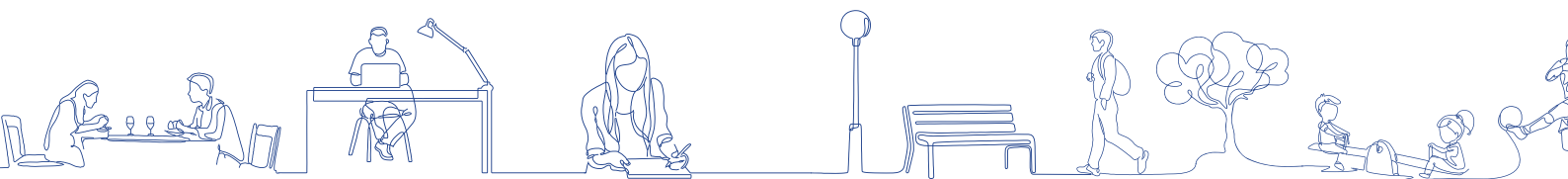
Target

7-year programme.

- Spaceport.
- RIBA Stage 3 Due date 30th April 2023.
- Heads of Terms agreed to purchase land Due date 30th June 2023.
- FBC approved by joint committee Due date 30th September 2023.
- ROADS.
- Roads Enabling STAG Appraisal - Release of funds from Transport Scotland Due date 31st August 2023.
- Roads Enabling OBC - TS & Council Approval Due date 28th February 2024.
- Roads Enabling FBC - TS & Council Approval Due date 31st May 2024.
- COMMERCIAL BUILD (Mangata).
- Planning permission Due date 31st May 2023.
- Handover Due date 30th September 2024.
- Final Financial Drawdown Due date 31st March 2030.

How will you measure success

Land acquisition, completed.
Projects, buildings and facilities, agreed lease terms.



Action	Timescale	Assigned To	Progress	Status	Latest Note
TC-CP 01 Consult, Develop and Publish a new CLD Plan in September 2024.	30-Sep-2024	Service Lead Thriving Communities	20%	On target	12-Oct-2023 Consultation on a new CLD Plan will start in February 2024 following approval at Cabinet. Education Scotland inspected South Ayrshire during 2nd - 4th October 202. Verbal feedback on the CLD Plan and the activity from the plan was positive. Verbal feedback will be followed up by a report that will be published by Education Scotland. A report detailing the findings will be presented at Cabinet.

Target

Publish a new CLD Plan 2024 – 2027.

How will you measure success

Publication of a new CLD Plan 2024-2027.

Action	Timescale	Assigned To	Progress	Status	Latest Note
TC-CP 02 Deliver the actions set out in the UKSP Investment Plan 2023-2025.	30-Apr-2025	Service Lead Thriving Communities	30%	On target	12-Oct-2023 The UKSPF activity continues to evolve across various services within the Council. Employability provision started in April 2023 following on from ESF and the new Multiply provision is supporting adults with literacy. Destination South Ayrshire launched a new grant in October to support events and tourism. Capital investment that will allow upgrades at Dolphin House will improve the facilities for outdoor learning and residential. Officers are in discussions with HSCP officers regarding the approach to Participatory Budgeting. The mid term report will be submitted to UK Gov in October 2023.

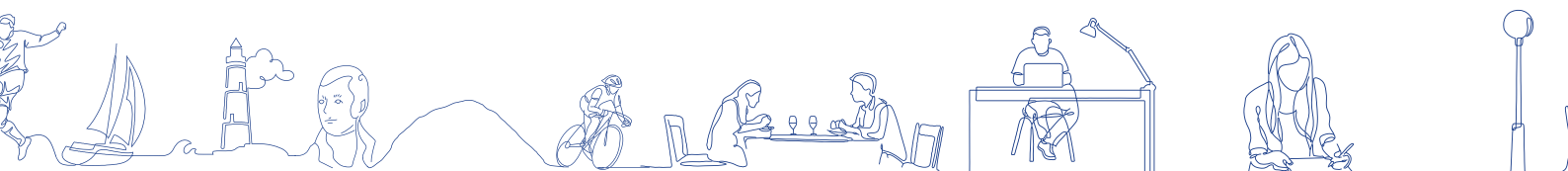
Target

The number of people participating in Multiply funded courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.
No baseline programme started April 2023.
Target – 120.

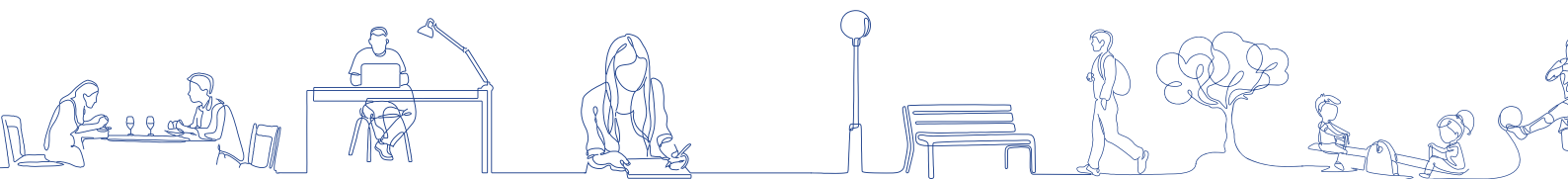
Increase employment support for economically inactive people through UKSPF.
No baseline programme started April 2023.
Target is 50 between 2023-25.

How will you measure success

Success will be measured against the interventions set out in the plan within People and Skills and Multiply.

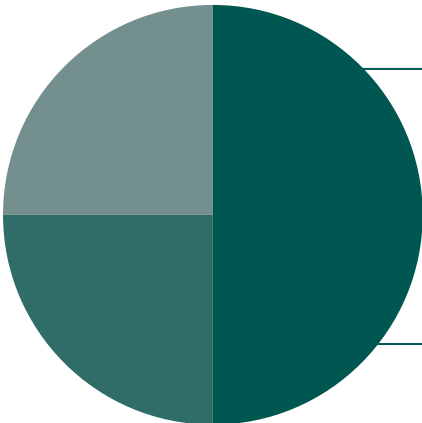


Action	Timescale	Assigned To	Progress	Status	Latest Note
TC-CP 03 Develop CWB initiatives as part of the Ayrshire Growth Deal.	31-Aug-2024	Service Lead Thriving Communities	75%	On target	123-Oct-2023 The regional CWB event took place in Troon on Wednesday 27th September 2023. The event was very positive and included presentations from local businesses and a short video on how CWB is having a positive impact in South Ayrshire. Officers continue to develop new initiatives in line with the CWB action plan.
Target					
Number of enterprises receiving financial assistance or consultancy support. Target is 85 up to 2025.					
How will you measure success					
Achieving the KPI targets set within the CWB business case.					



Priority Three

Civic and Community Pride



Services delivering this priority

	Economy and Regeneration	4
	Destination South Ayrshire	2
	Policy, Performance and CP	2

Some highlights

- The International Air Show Festival of Flight was delivered successfully on 8th-10th September. The event was well attended with around 240,000 visitors in total across the three days.
- The completion of the Town Hall as part of the Maybole Regeneration Project is scheduled for midOctober.
- Extensive progress is being made to develop a new Local Outcomes Improvement Plan led by the Community Planning Partnership.
- Consultation on the next Sustainable Development and Climate Change Strategy is now complete.

 **Actions**
8

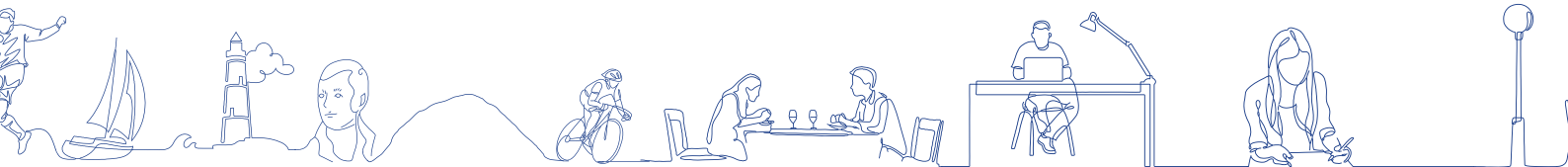
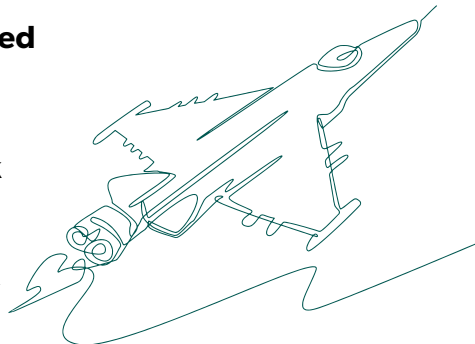
 **Completed**
1

 **Off Track**
2

 **On Track**
5

 **Not yet started**
0

 **Yet to update**
0



Civic and Community Pride

Action	Timescale	Assigned To	Progress	Status	Latest Note
DSA-CP 05 Work to promote golf tourism to area using Open Golf Championship in 2024 as a stage for publicity.	31-Dec-2025	Service Lead Destination South Ayrshire	20%	On target	13-Oct-2023 Planning is now well underway with SAC, R&A and all relevant external golf partners to deliver the Open Golf Championships in 2024.

Target

How will you measure success

Increased visitor numbers both locally and internationally.

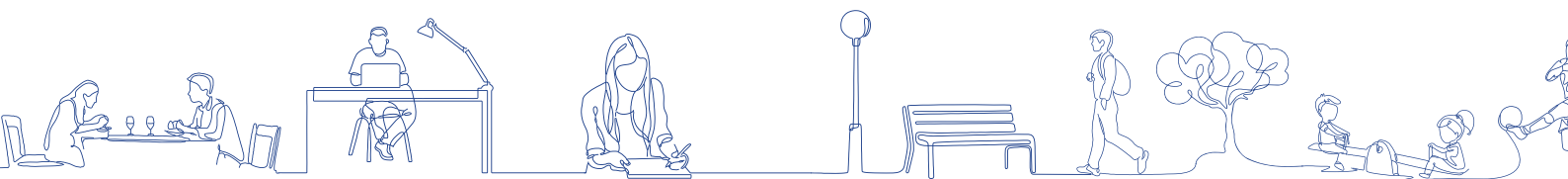
Action	Timescale	Assigned To	Progress	Status	Latest Note
DDSA-CP 06 Deliver a safe and well attended Ayr Show	30-Sep-2023	Service Lead Destination South Ayrshire	100%	Completed	<p>02-Oct-2023 The International Ayr Show - Festival of Flight, was delivered successfully on Friday 8, Saturday 9 and Sunday 10 September 2023.</p> <p>The event was well attended with around 240,000 visitors in total across the three days.</p> <p>There were 122 medical referrals during the event (Fri – 21, Sat - 81, Sun -20) which were reported to St. Andrews First Aid with the majority being minor in nature. Of these referrals, 23 were dealt with by the Scottish Ambulance Service who provided examination and treatment.</p> <p>Of the 23, four required further hospital treatment. Three of which were health related and not linked to the event. The remaining incident occurred within the Fair Ground area which had its own Public Entertainment Licence in place. The incident was reported to the Health and Safety</p>

Target

75,000-foot fall.
Health and Safety Records.

How will you measure success

Foot fall | Licencing in Place | No Major accidents.



Action	Timescale	Assigned To	Progress	Status	Latest Note
E&R-CP 03 Develop Round 3 Levelling Up Fund (LUF) for Ayr Town Centre.	31-Oct-2023	Service Lead Economy & Regeneration	50%	On target	12-Oct-2023 Work progressing in line with strategic development plan.

Target

Targeted investment in key town centre locations.

How will you measure success

Funding award.

Action	Timescale	Assigned To	Progress	Status	Latest Note
E&R-CP 04 Girvan Heritage & Place Development Phase.	31-Mar-2024	Service Lead Economy & Regeneration	15%	On target	05-Oct-2023 Lead officer appointed and in post. Project progressing well. Funding confirmed and formal permission to start from funders imminent.

Target

Identify key priority projects and indicative costings.

How will you measure success

Completion of Development Phase Activities and Submission of Delivery Phase Application.

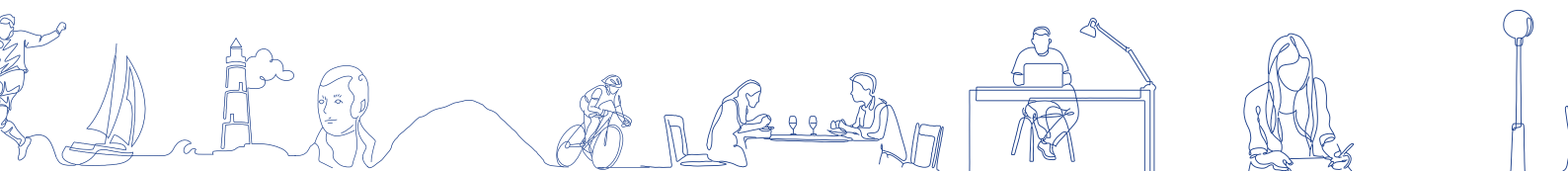
Action	Timescale	Assigned To	Progress	Status	Latest Note
E&R-CP 05 Maybole Regeneration Project	31-Mar-2024	Service Lead Economy & Regeneration	90%	On target	05-Oct-2023 Completion of Town Hall estimated by middle of October and opening event scheduled.

Target

[Delivery of priority projects](#)

How will you measure success

Completion of Delivery Phase.



Action	Timescale	Assigned To	Progress	Status	Latest Note
E&R-CP 06 Collaboratively develop and deliver Place Plans and other Place-based Strategies for town centres.	31-Mar-2024	Service Lead Economy & Regeneration	15%	Off track	05-Oct-2023 Limited progress has been made due to capacity constraints. Proposals for operational structure submitted to Assistant Director Communities for consideration.

Target

New projects incorporating wide stakeholder involvement.
Greater community engagement in economic development activities.

How will you measure success

Creation of new geographically targeted projects | Increase in community empowerment.

Action	Timescale	Assigned To	Progress	Status	Latest Note
PPCP-CP 02 Work with Strategic Delivery Partnerships to develop a new Local Outcomes Improvement Plan (LOIP).	30-Apr-2024	Service Lead Policy, Performance and Community Planning	50%	On target	12-Oct-2023 Extensive progress is being made by each of the Strategic Delivery Partnerships (SDPs) in identifying high level outcomes with supporting priorities. These will be presented to the Community Planning Executive on 27th November prior to public consultation.

Target

How will you measure success

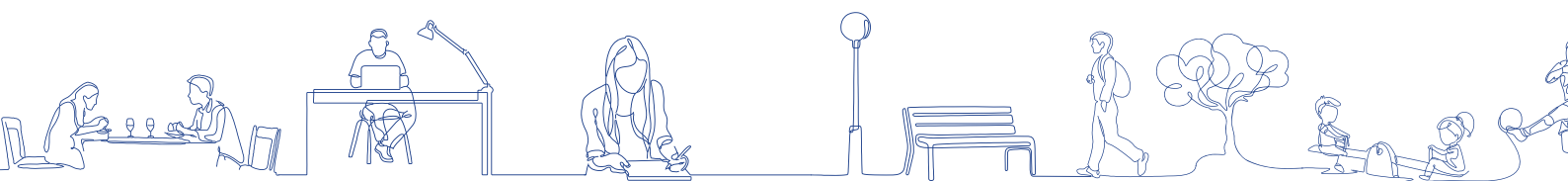
LOIP is published.

Action	Timescale	Assigned To	Progress	Status	Latest Note
PPCP-CP 03 Refresh Sustainable Development and Climate Change Strategy.	30-Sept-2023	Service Lead Policy, Performance and Community Planning	50%	Off track	12-Oct-2023 Consultation has been undertaken and a number of sub plans have been completed and considered through the MOWG. Following the cancellation of the last MOWG meeting time is now being taken to factor in recent national developments to the update to ensure it is current at approval point and fully aligned to the Sustainability SDP

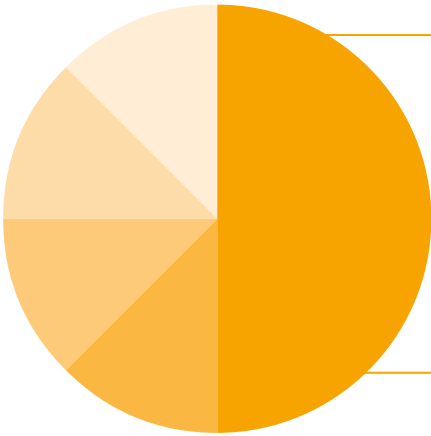
Target

How will you measure success

Approval of strategy.



Efficient and Effective Enabling Services



Services delivering this priority

Policy, Performance and CP	4
Corporate Accounting	1
OD and Customer Services	1
ICT Operations	1
ICT Enterprise Architecture	1

Some highlights

- Communication Strategy has now been prepared and awaiting approval by Cabinet.
- Engagement sessions as part of the development of a unified ICT and Digital Strategy are now complete.
- A new integrated Impact Assessment process has been approved by cabinet which will be piloted within the Strategic Change and Communities Directorate.
- Capital funding requested and approved for Phase 2 of the implementation of the Data Centre Migration programme.

 **Actions**
8

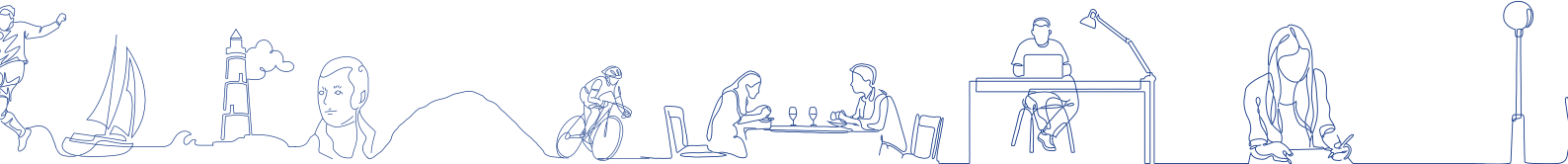
 **Completed**
1

 **Off Track**
1

 **On Track**
6

 **Not yet started**
0

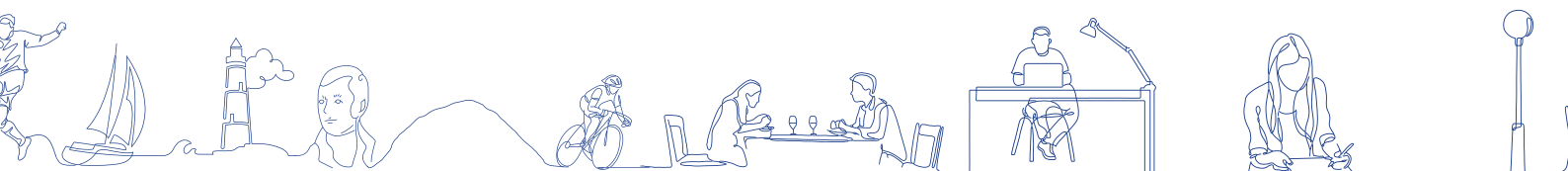
 **Yet to update**
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Action	Timescale	Assigned To	Progress	Status	Latest Note
ICTOP-CP 01 Phase 2 implementation of the Data Centre migration programme.	31-Dec-2024	Service Lead ICT Operations	10%	On target	18-Oct-2023 Capital funding requested and approved. Work is progressing well and is on target, for all services which are capable of migration. A number will remain, which will be addressed via other projects.
Target					
Complete phase 2 by Dec 2024.					
How will you measure success					
Reduction of on-premises services. Reduction in data centre carbon footprint.					

Action	Timescale	Assigned To	Progress	Status	Latest Note
PPCP-CP 05 Develop a new Integrated Impact Assessment to replace the current EQIA process.	30-Sep-2023	Service Lead Policy, Performance and Community Planning	100%	Completed	12-Oct-2023 The draft Integrated Impact Assessment was approved by Cabinet on the 26th September. The IIA will be launched as a pilot for testing with Strategic Change and Communities Directorate.
Target					
How will you measure success					
New assessment launched as a pilot in at least 3 service areas.					

Action	Timescale	Assigned To	Progress	Status	Latest Note
PPCP-CP 06 Fleet Review.	30-Jun-2024	Service Lead Policy, Performance and Community Planning	30%	On target	12-Oct-2023 Business analysis nearing completion. Soft market testing complete. Business case options identified and currently being appraised, before business case is presented to project sponsor in December.
Target					
How will you measure success					
Reduction in vehicle hire costs. Increased and more efficient usage of our own SAC fleet.					



Action	Timescale	Assigned To	Progress	Status	Latest Note
PPCP-CP 07 Procure and implement a new telephony system based on Service specifications to meet needs of internal and external stakeholders.	31-Dec-2025	Service Lead Policy, Performance and Community Planning	15%	On target	12-Oct-2023 Soft market testing ongoing as discussions taken place with a number of telephony and contact centre system suppliers.
Target					
How will you measure success					
Multi-channel efficient model to contact the Council. A consolidated public contact strategy. A future proof.					

Action	Timescale	Assigned To	Progress	Status	Latest Note
PPCP-CP 08 Review and make recommendations on the current Roads Operating Model.	30-Jun-2024	Service Lead Policy, Performance and Community Planning	60%	On target	12-Oct-2023 On track for outline draft report before December 2023.
Target					
How will you measure success					
Production of end of Review report with recommendations for improving the Council’s strategic and operating relationship with the Ayrshire Roads Alliance.					

