

South Ayrshire Council

Report by Depute Chief Executive and Director of Education to Service and Partnerships Performance Panel of 11 June 2024

**Subject: Council Plan (2023-2028): First Year: Quarter Four
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 year of the new Council Plan.

2. Recommendation

- 2.1 It is recommended that the Panel notes Quarter Four progress of 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 \(2023-2028\)](#) (PMF) 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 Four update that covers the period from **1 January to 31 March 2024**. 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 efficient and 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 Four update are highlighted in the table below:

Priority Area	Actions	On track/Completed	Off track/Not yet started/Re-assess due date	Overall health
Priority One: Spaces and Places	18	5 on track and 9 completed	<ul style="list-style-type: none"> • 1 - off track with concerns • 3 – re-assess due date 	
Priority Two: Live, Work and Learn	14	6 on track and 5 completed	<ul style="list-style-type: none"> • 1 - off track with concerns • 2 – re-assess due date 	
Priority Three: Civic and Community Pride	8	2 on track and 2 completed	<ul style="list-style-type: none"> • 1 - off track with concerns • 3 – re-assess due date 	
Efficient and Effective Enabling Services	8	4 on track and 4 completed	0	
TOTAL NUMBER OF ACTIONS	48	17 on track and 20 completed	3 off track and 8 re-assess due date	

4.3 For the three actions that have been identified as 'off track' (*not on target – some concerns*), progress is not as advanced as anticipated. Reasons are provided within the accompanying Pentana updates included within the performance report.

4.4 For the eight of actions that require to have due dates reassessed, work is progressing however the initial completion deadlines have slipped. Reasons are provided within the accompanying Pentana updates included within the performance report.

4.5 Highlights from the last quarter of Council Plan progress include:

- Opening of the new Carrick Community Campus Leisure facility;
- The development of a new Community Planning Partnership Local Outcomes Improvement Plan and Child Poverty Strategy;
- The development of an Inward Investment Strategy and Action Plan;
- Work continues to promote golf tourism to the area; and
- The approval of a new Digital Strategy.

4.6 As a result of a recent Council restructure, a number of 'Efficient and Enabling Services' actions have moved into a different Service and have been allocated new action numbers (page 30 in the report) – these are:

- PPCP-CP 06 (Fleet Review) now ICTEA-CP 02;
- PPCP-CP 07 (Telephony System) now ICTEA-CP 03; and
- PPCP-CP 08 (Roads Operating Model) now ICTEA-CP 04.

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 the rejection of 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 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 Cabinet of 20 June 2023 - Performance Management Framework 2023-28
Person to Contact	Lyndsay McRoberts, Depute Chief Executive and Director of Education County Buildings, Wellington Square, Ayr KA7 1DR Phone 01292 616231 E-mail lyndsay.mcroberts@south-ayrshire.gov.uk Kevin Anderson, Assistant Director Corporate Policy Strategy and Performance County Buildings, Wellington Square, Ayr KA7 1DR Phone 01292 612982 E-mail kevin.anderson@south-ayrshire.gov.uk

Date: 31 May 2024


South Ayrshire Council Plan 2023-2028

Quarter 4 Report (Year 1: 2023/2024)



Overall Health

Priority One
Spaces and Places




Actions
18


On Track/Completed
5 on track - 9 completed

Off Track with concerns
1

Re-assess due date
3

Overall Health


Priority Two
Live, Work, Learn




Actions
14

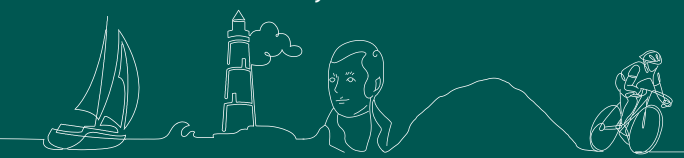
On Track/Completed
6 on track - 5 completed

Off Track with concerns
1

Re-assess due date
2

Overall Health


Priority Three
Civic and Community Pride



Actions
8


On Track/Completed
2 on track - 2 completed

Off Track with concerns
1

Re-assess due date
3


Overall Health

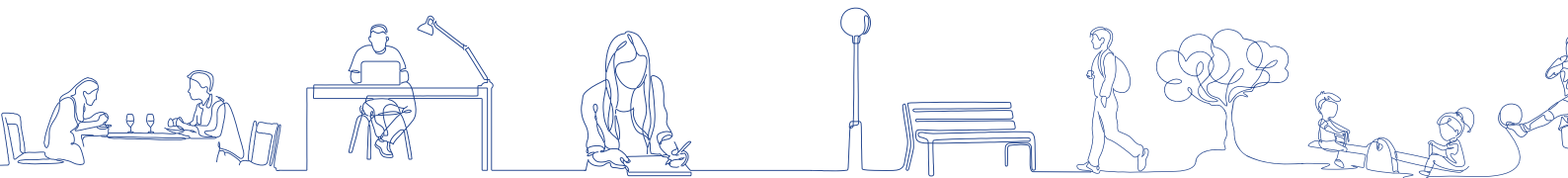

Efficient and Effective
Enabling Services



Actions
8

On Track/Completed
4 on track - 4 completed

Overall Health




Management Summary

PRIORITY ONE: SPACES AND PLACES

- Progress is taking place/has taken place across 18 actions with 9 actions now complete (50%) and 5 actions on target (28%).
- 1 action is giving cause for concern (5%) and 3 actions (17%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 4 actions on target are <50% progress (22%) however it should be noted that the timescales for all these actions range from December 2024 to March 2027 therefore the progress status reflects the longer-term nature of these actions.

PRIORITY TWO: LIVE, WORK, LEARN

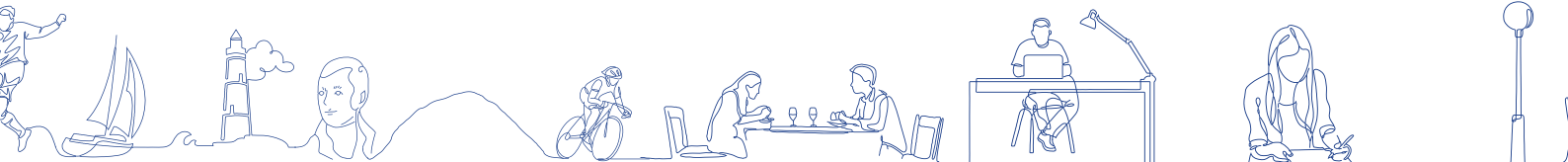
- Progress is taking place/has taken place across all 14 actions with 5 actions now complete (36%) and 6 actions on target (43%).
- 1 action is giving cause for concern (7%) and 2 actions (14%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (7%) however it should be noted that the timescale for this action is March 2028 therefore the progress status reflects the longer-term nature of this action.

PRIORITY THREE: CIVIC AND COMMUNITY PRIDE

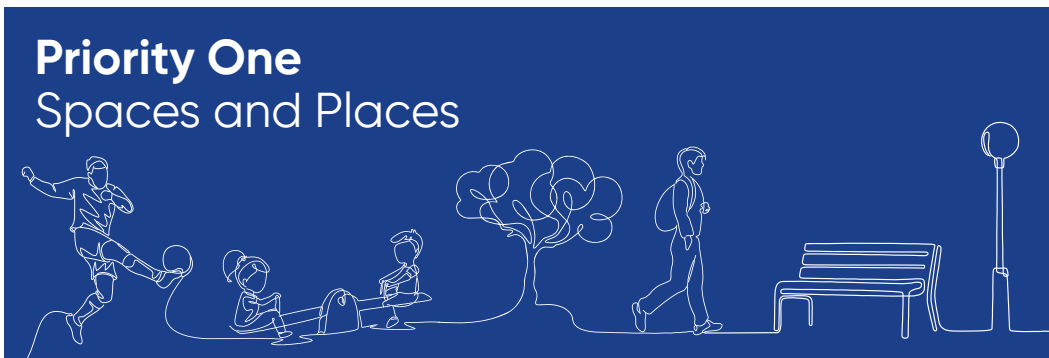
- Progress is taking place/has taken place across all 8 actions with 2 actions now complete (25%) and 2 actions on target (25%).
- 1 action is giving cause for concern (12.5%) and 3 actions (37.5%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (12.5%) however it should be noted that the timescale for this action is December 2025 therefore the progress status reflects the longer-term nature of this action.

EFFICIENT AND ENABLING SERVICES

- Progress is taking place/has taken place across all 8 actions with 4 actions now complete (50%) and 4 on target (50%).
- 2 actions on target are <50% progress (25%) however it should be noted that the timescales for these actions range from June 2024 to December 2025 therefore the progress status reflects the longer-term nature of these actions.



Quarter 4 update

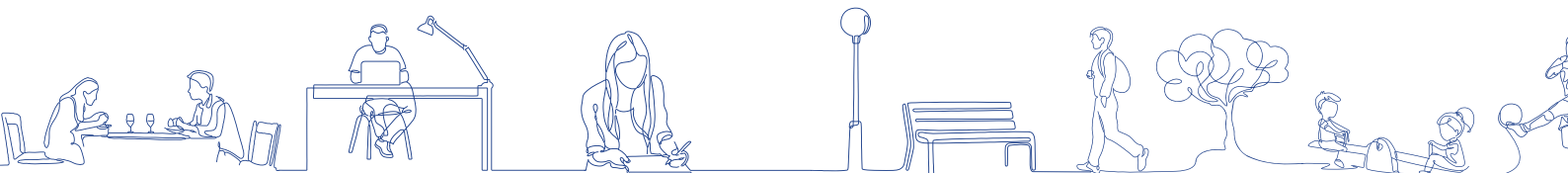


- ### Some highlights
- Opening of the new Carrick Community Campus Leisure facility (PDS-CP 03);
 - The refurbishment of the Citadel is progressing to design stage (PDS CP-02); and
 - The street cleansing review and implementation is now complete (WM-CP 01).

	Actions 18	
	Completed 9	
	Off Track 1	
	On Track 5	
	Not yet started 0	
	Reassess due date 3	
	Yet to update 0	

Management Summary

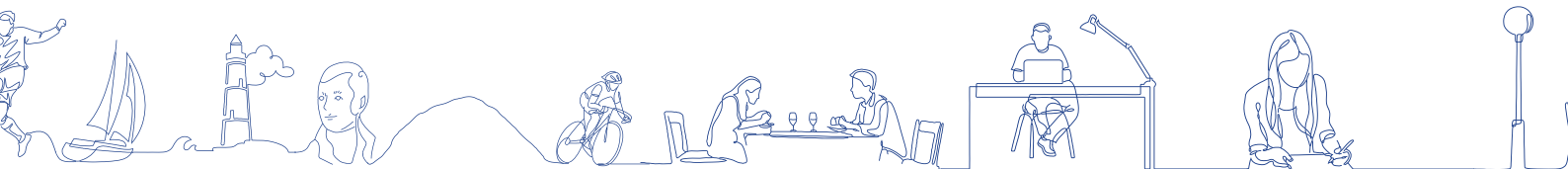
- Progress is taking place/has taken place across 18 actions with 9 actions now complete (50%) and 5 actions on target (28%).
- 1 action is giving cause for concern (5%) and 3 actions (17%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 4 actions on target are <50% progress (22%) however it should be noted that the timescales for all these actions range from December 2024 to March 2027 therefore the progress status reflects the longer-term nature of these actions.



Spaces and Places

Action	Timescale	Portfolio Owners	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; and Nature diversification.					

Action	Timescale	Portfolio Owners	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	Portfolio Owners	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	20%	On target	22-Apr-2024 Following a tender process conducted during March/April 2024, Golf Architects have now been appointed to complete the designs for both courses' re-designs. The successful company have now had an initial meeting with Senior Officers from Golf South Ayrshire and have started the course analysis with a view having the initial concept designs prepared by June 2024.

Target

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

How will you measure success?

Golf courses redeveloped and operational.

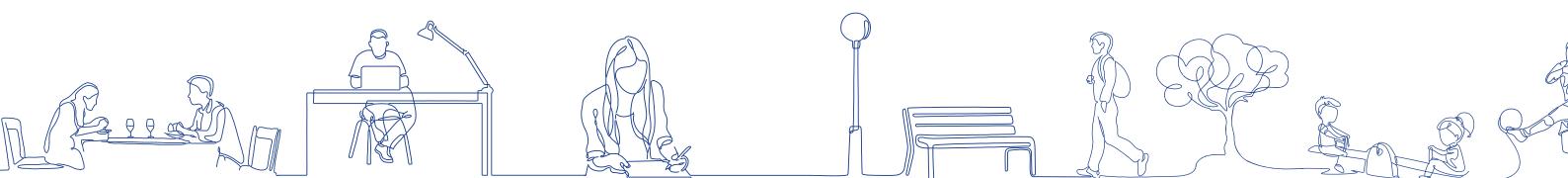
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 04 Open the new Carrick Community Campus Leisure facilities ensuring staff and customers are supported.	31-Dec-2023	Service Lead - Destination South Ayrshire	100%	Completed	09-Jan-2024 New leisure facilities opened to the public on 4-Jan-2024.

Target

Facilities open and operational with appropriate staffing.

How will you measure success?

Facilities delivered on time and on budget.



Action	Timescale	Portfolio Owners	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	100%	Completed	16-Apr-2024 Programme for Fleet replacement has been identified and is an ongoing process. We currently have 34% of the Fleet that is able to transition to Electric. It should be noted that this includes the full complement of Property Maintenance vehicles, which we believe will not be able to be achieved due to the weight and distance travelled per day. However, we will keep them in this listing to see if the Electric Vehicle industry develops further in the next 3 years.

Target

80

How will you measure success?

80 ultra-low emission vehicles procured.

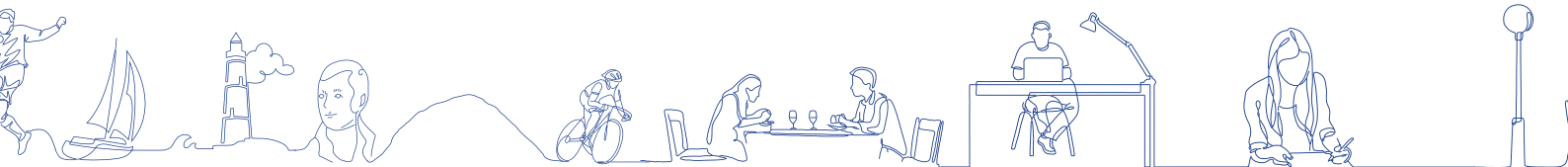
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
GB-CP 01 Deliver first year of Ash Die Back Plan	31-Mar-2024	Service Lead - Neighbourhood Services	100%	Completed	16-Apr-2024 First year completed and update report was taken to Cabinet.

Target

700

How will you measure success?

Number of trees felled.



Action	Timescale	Portfolio Owners	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%	Not on target - Some Concerns	16-Apr-2024 Not on target as Cabinet requested that Neighbourhood Services look at other options.

Target

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

How will you measure success?

Own site, obtained planning permission and SEPA licence.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
GB-CP 03 Completion of rectification works to chambers at Ayr and Troon Cemetery	31-Dec-2023 (move to September 2024)	Service Lead - Neighbourhood Services	85%	Re-assess due date (due to timescale for completion of the works)	16-Apr-2024 Work at Troon Cemetery is ongoing, and the first disinterments / removal of water have taken place.

Target

398 Chambers.

How will you measure success?

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

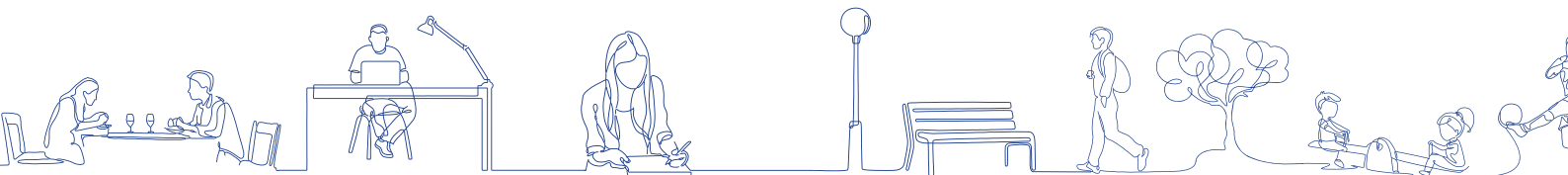
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PBS-CP 01 Start 4-year programme to develop new Local Development Plan (LDP3)	31-Aug-2024	Service Lead - Planning & Building Standards	100%	Completed	22-Jan-2024 The commencement of the LDP3 process gained Council approval in December 2023. We have now started our public engagement process.

Target

100%

How will you measure success?

Statistics provided annually to Scottish Government.



Action	Timescale	Portfolio Owners	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	100%	Completed	09-Apr-2024 Draft spend at P12, to 31st March 2024, was £42,924,990. This is less than the forecasted spend of £61,671,280 and generally spend was lower across the whole programme than anticipated (spend of 70%). We are currently reviewing where the variances are, and this will be fully detailed in the capital monitoring report which will be taken to Cabinet in June.

Target

90 – 100% percentage spend achieved on agreed programme.

How will you measure success?

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

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 02 Delivery of the Citadel Refurbishment	31-Mar-2027	Service Lead - Professional Design Services	20%	On target	15-Apr-2024 Royal Institute of British Architects (RIBA) Stage 2 is complete, and the design team have been instructed to progress the designs to RIBA Stage 4 (tender). It is anticipated that initial works (roof repairs) will commence in August 2024.

Target

Completion date.

How will you measure success?

Project delivered on time and on budget.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 03 Plan and deliver Carrick Academy (Maybole Campus)	30-Jun-2024	Service Lead - Professional Design Services	90%	On target	02-Apr-2024 Good progress being made on site. On target for completion before the start of the new school year as planned.

Target

Completion date.

How will you measure success?

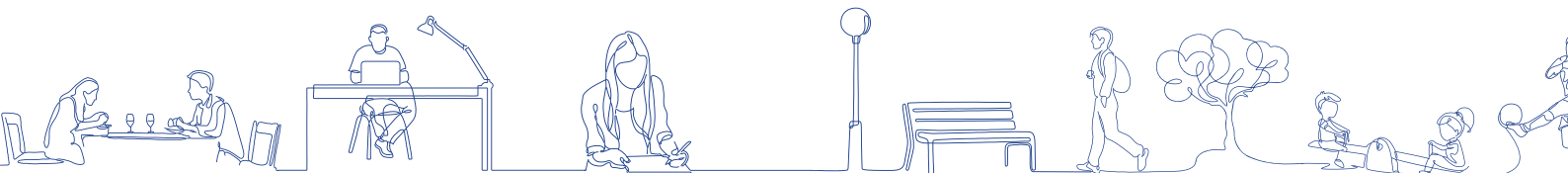
Project delivered on time and on budget.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 04 Plan and deliver Girvan Primary School	31-Aug-2026	Service Lead - Professional Design Services	20%	On target	21-Apr-2024 Designs have been developed to Royal Institute of British Architects (RIBA) stage 2 and the full design team have been appointed. Stakeholder workshops are being carried out with Council Services in advance of public consultation being rolled out.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	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	20%	On target	21-Apr-2024 Three phases of work are being progressed including: 1. Demolition of the Men's Cabin, 2. Relocation of Troon Library into the ground floor of Troon Municipal Building and 3. Conversion of the current library into an Early Years Centre.
Target					
Completion date.					
How will you measure success?					
Project identified and delivered on time and on budget.					

Action	Timescale	Portfolio Owners	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 - Professional Design Services	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 delivered on time and on budget.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 07 Demolition of Ayr Station Hotel dangerous building and involvement in development options	31-Mar-2024 (revised date to be confirmed)	Service Lead - Professional Design Services	10%	Re-assess due date (as a result of safety works outwith SAC control)	21-Apr-2024 Professional Design Services (PDS) are not currently involved with Ayr Station Hotel as emergency health and safety works are underway to make the building safe.

Target

Completion date.

How will you measure success?

Project delivered on time Completion of demolition and agreed strategy for development.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 08 Demolition of Hourstons extension, Arran Mall and leading development options	31-Dec-2023 (revised date to be confirmed)	Service Lead - Professional Design Services	20%	Re-assess due date (as a result of new programme being approved in February 2024 (with confirmed budget) and awaiting statutory consents)	21-Apr-2024 Design proposals are being progressed for the development of the Hourstons and Arran mall sites. Application process underway for statutory consents for demolition of Arran Mall.

Target

Completion date.

How will you measure success?

Completion of demolition and agreed strategy for development.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
WM-CP 01 Complete street cleansing review and implement improvement plan	31-May-2024	Service Lead - Neighbourhood Services; Fiona Ross	100%	Completed	22-Jan-2024 Review completed and has been implemented. Data from Keep Scotland Beautiful is due around April so we will be able to ascertain if initiative has been a success via independent assessment.

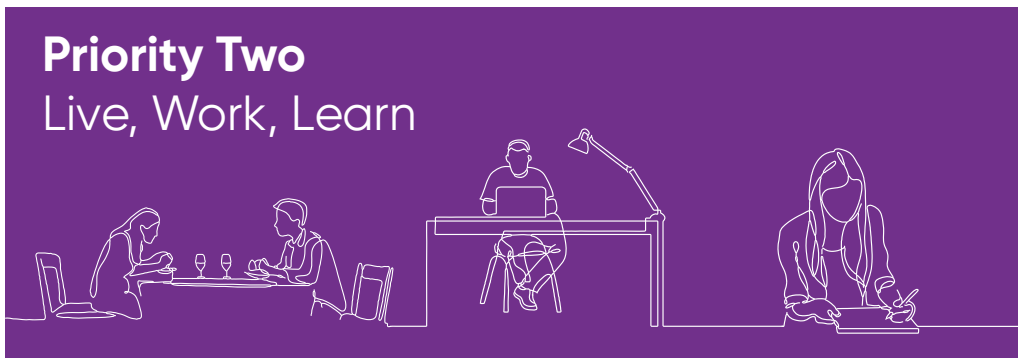
Target

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).



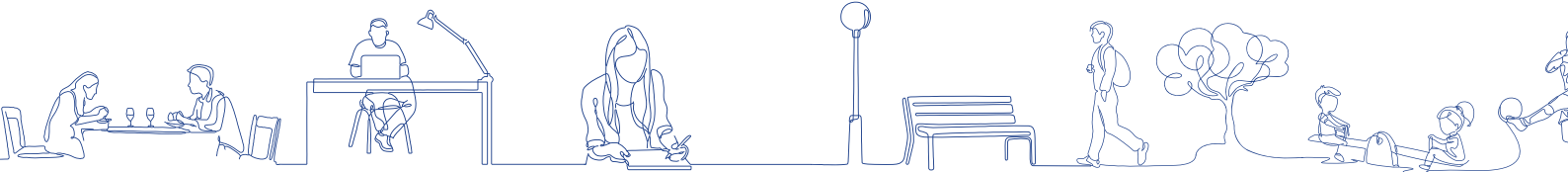


- ### Some highlights
- An inward investment Strategy and action plan has been developed (E&R-CP 01);
 - Community Wealth Building activity across South Ayrshire continues to support the local economy (E&R-CP 07);
 - A new Child Poverty Strategy has been developed by the Community Planning Partnership (CPP) and is awaiting approval by the CPP Board (PPCP-CP 01); and
 - Work continues the delivery of the Mainholm New Build Housing Development (PDS-CP 12).

- Actions 14**
- Completed 5**
- Off Track 1**
- On Track 6**
- Not yet started 0**
- Reassess due date 2**
- Yet to update 0**

Management Summary

- Progress is taking place/has taken place across all 14 actions with 5 actions now complete (36%) and 6 actions on target (43%).
- 1 action is giving cause for concern (7%) and 2 actions (14%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (7%) however it should be noted that the timescale for this action is March 2028 therefore the progress status reflects the longer-term nature of this action.



Live, work, Learn

Action	Timescale	Portfolio Owners	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	100%	Completed	24-Apr-2024 The South Ayrshire Inward Investment Strategy and Action Plan was approved at cabinet of 23-Apr-2024.
Target					
Agreed strategy and action plan					
How will you measure success?					
Strategy is adopted by Council; and action plans developed.					

Action	Timescale	Portfolio Owners	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 refiled proposals.
Target					
New programme operational; and increased company assists.					
How will you measure success?					
Approval by Cabinet of Investment Plan.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 07 Develop CWB (Community Wealth Building) initiatives as part of the Ayrshire Growth Deal	31-Aug-2024	Service Lead - Economy and Regeneration	80%	On target	24-Apr-2024 The community wealth building activity across South Ayrshire continues to support the local economy. The Ayrshire Growth Deal (AGD) CWB Fund is nearly committed. Team have provided targeted catalyst funding support focusing on place-making, business growth, skills and jobs, capacity building linked to CWB pillars: Position @ 31-Mar-2024: £182,295 Allocated funding £75,575 Applications approved. £77,979 Applications in progress CWB funding will be funded by UKSPF during 2024/25 this will allow the programme to be extended until March 2025.
Target					
Number of enterprises receiving financial assistance or consultancy support; and target is 85 up to 2025.					
How will you measure success?					
Achieving the KPI targets set within the CWB business case.					

Action	Timescale	Portfolio Owners	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 - Education Support Services	90%	On target	12-Apr-2024 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 this work is undertaken in Q1 of 2024/25. The exercise was completed by the end of May last year and Education Support anticipate timescales for 2024 will be similar.

Target

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

How will you measure success?

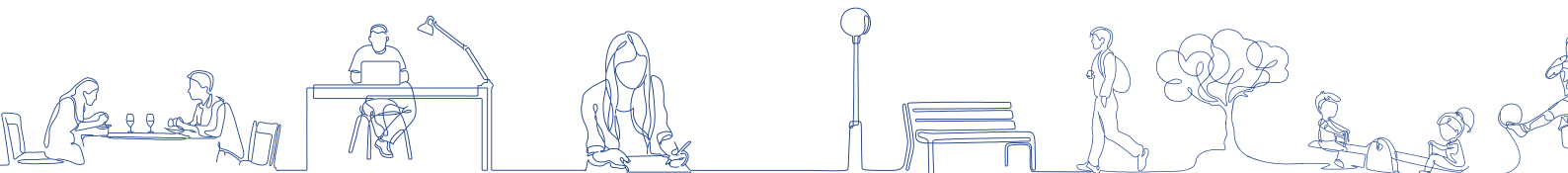
Through ongoing analysis of school capacities, rolls and suitability, which contributes to the annual Scottish Government Core Facts exercise, following condition surveys on school properties.

Action	Timescale	Portfolio Owners	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	100%	Completed	21-Apr-2024 Draft spend at P12, to 31st March 2024, was £40,193,766. This is less than the forecasted spend of £46,550,433 and generally spend was lower across the whole programme than anticipated (spend of 86%). We are currently reviewing where the variances are, and this will be fully detailed in the capital monitoring report which will be taken to Cabinet in June.

90 – 100% percentage spend achieved on agreed programme.

How will you measure success?

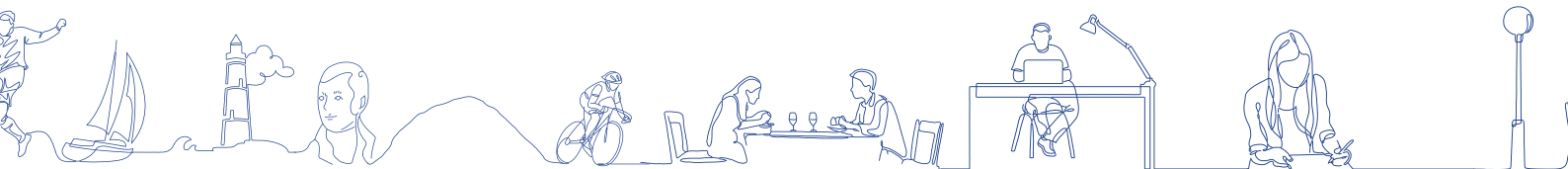
Percentage of actual versus budget spend of Housing capital programme as at 31 March.



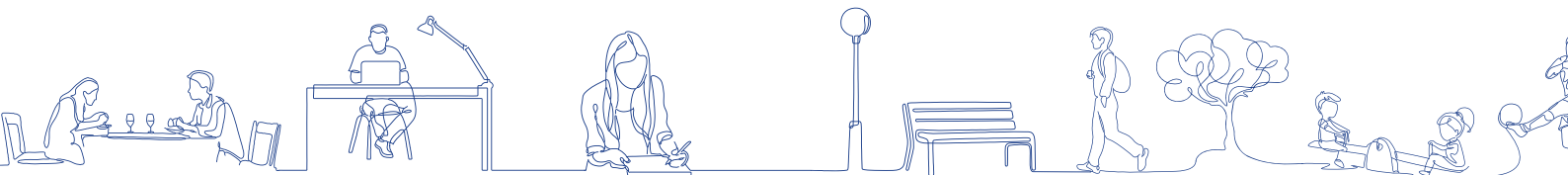
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 10 Delivery of the Housing Internal Modernisation Programme	31-Mar-2024	Service Lead - Professional Design Services	100%	Completed	21-Apr-2024 The planned internal modernisation works in 2023/24 have been carried out. One project is complete and two are currently on site.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 11 Delivery of the Housing Structural and Environmental Programme	31-Mar-2024 (revised date to be confirmed)	Service Lead - Professional Design Services	95%	Re-assess due date (due to contract timeline)	21-Apr-2024 The current contract, awarded for 170 properties, commenced on site on the 8th of January 2024 and is progressing well.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 12 Delivery of the Mainholm New Build Housing Development	31-Dec-2023 (move to February 2025)	Service Lead - Professional Design Services	40%	Re-assess due date (overall completion expected February 2025)	21-Apr-2024 Works are progressing well on site and are on programme with Phase 3A being the next handover in April 2024.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 01 Develop a refreshed Child Poverty Strategy/ Action Plan	30-Apr-2024	Service Lead - Performance, Policy and Community Planning	95%	On target	18-Apr-2024 In partnership with Public Health Scotland, a draft Child Poverty strategy has now been finalised. As part of strategy development, 2 lived experience workshops were held in an urban and rural area. The purpose of the workshops was to help inform the development strategy in South Ayrshire understanding local families' experiences and thoughts on the current system of support and their priorities. The draft Child Poverty Strategy has identified 3 key priority areas to be taken forward over the next 5 years and will now be submitted to the Community Planning Board for approval and publication on 18-Apr-2024.
Target					
Draft Child Poverty Strategy submitted to Community Planning Board in April 2024 for approval.					
How will you measure success?					
New plan agreed and published.					



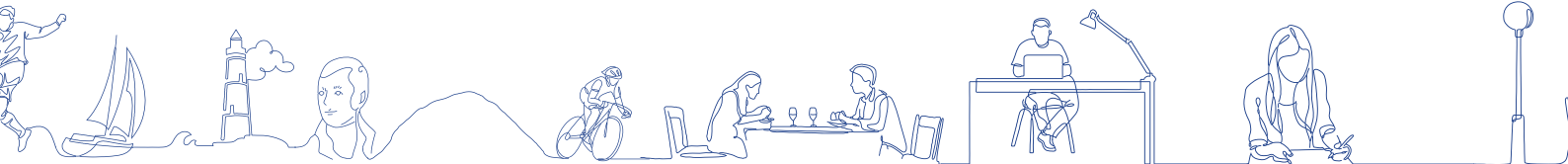
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PR-CP 01 Arrange Local Supplier Engagement events and Tender training	31-Mar-2024	Service Lead - Procurement	100%	Completed	<p>16-Oct-2023 SAC Procurement presented in front of local suppliers as part of the Ayrshire Growth Deal Community 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 Question & Answer 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 in Oct-2023 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 Oct-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).</p> <p>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).



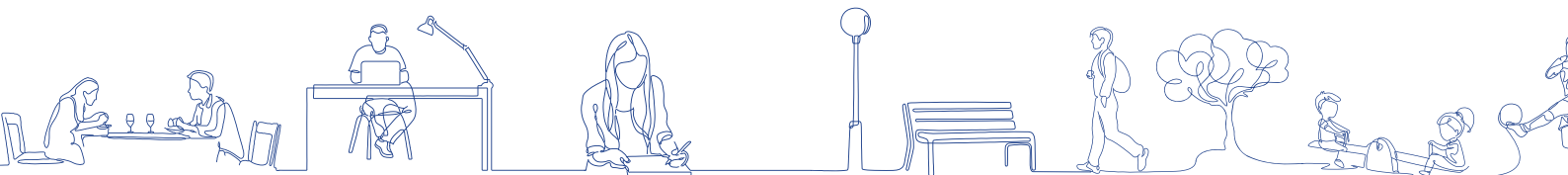
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
SPP-CP 01 Deliver Regeneration Build Programme	31-Mar-2028	Service Lead - Special Property Projects	15%	On target	23-Apr-2024 Initial site surveys, designs and costs concluded for projects B and D. Negotiations on Heads of Terms ongoing for lease and site acquisition for project B. Company D has withdrawn. Discussions ongoing with other potential tenants.

Target

7-year programme Design Team appointed in April 2023 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	Portfolio Owners	Progress	Status	Latest Note
SPP-CP 02 Deliver Ayrshire Growth Deal (AGD) Programme	31-Mar-2028	Service Lead - Special Property Projects	10%	Not on target - Some Concerns	<p>23-Apr-2024 SPACEPORT A paper was submitted to the Ayrshire Economic Joint Committee in February where it was agreed that the project is not viable and decision making is now with Ministers.</p> <p>DIGITAL Project has now been re-scoped and South Ayrshire Council are no longer the lead authority on this project. All future work will be managed by the Ayrshire Growth Deal Project Management Office in relation to the reprioritisation of the original Subsea cable and Infill projects allocated funding across the identified Ayrshire Growth Deal recipient projects.</p> <p>AEROSPACE AND SPACE TECHNOLOGY APPLICATION CENTRE Outline business case to be redrafted with target date of June 2024 for submission/approval to cabinet. Full business case targeted for Joint Committee approval 2-Oct-2024.</p> <p>ROADS Consultants have been appointed to undertake a Scottish Transport Appraisal Guidance assessment which will determine the roads need from a transport perspective and inform the output of the exercise. Assessment is due to be finalised by June 2024, Work still ongoing.</p> <p>COMMERCIAL BUILD (MANGATA) Decision making for the project sits with regional partners, a paper will be submitted to the Ayrshire Economic Partnership Board on the 25-Apr-24 around the next steps for this project.</p>

Target

7-year programme

SPACEPORT

- Royal Institute of British Architects (RIBA) Stage 3 Due date 30th April 2023;
- Heads of Terms agreed to purchase land Due date 30th June 2023; and
- Full Business Case approved by joint committee Due date 30th September 2023.

ROADS

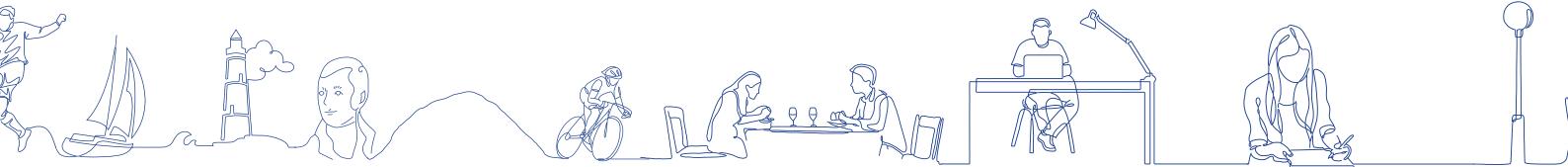
- Roads Enabling Scottish Transport Appraisal Guidance Appraisal - Release of funds from Transport Scotland Due date 31st August 2023;
- Roads Enabling Outline Business Case - Transport Scotland & Council Approval Due date 28th February 2024; and
- Roads Enabling Full Business Case – Transport Scotland & Council Approval Due date 31st May 2024.

COMMERCIAL BUILD (Mangata)

- Planning permission Due date 31st May 2023;
- Handover Due date 30th September 2024; and
- Final Financial Drawdown Due date 31st March 2030.

How will you measure success?

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



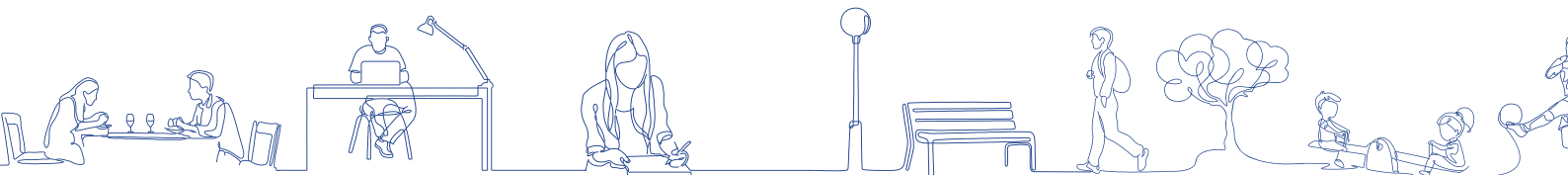
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TC-CP 01 Consult, Develop and Publish a new CLD Plan in September 2024	30-Sep-2024	Service Lead - Thriving Communities	50%	On target	<p>15-Apr-2024 Thriving Communities officers are consulting with communities, learners, partners and the Community Learning and Development (CLD) workforce regarding a new CLD Plan.</p> <p>The partnership has considered options for an updated plan and consideration has been given to the national review of CLD that is being carried out by the Scottish Government.</p> <p>At this stage it has been agreed that the consultation will take place between April - June 2024 with the intention to publish a new CLD plan in September 2024. This may change if there is an update from the national review that impacts this decision.</p> <p>A report will be presented to Cabinet in September with the new CLD and progress from the 2021-2024 plan.</p> <p>The mid-term progress report was presented at Service and Partnership Performance Partnership Panel and received positive feedback.</p>

Target

Publish a new CLD Plan 2024–2027.

How will you measure success?

Publication of a new CLD Plan 2024-2027.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TC-CP 02 Deliver the actions set out in the UKSPF (UK Shared Prosperity Fund) Investment Plan 2023-2025	30-Apr-2025	Service Lead - Thriving Communities	70%	On target	<p>15-Apr-2024 The UKSPF priorities continue to be delivered across services.</p> <p>The priorities within UKSPF include communities and place, supporting local businesses, people and skills and Multiply.</p> <p>Officers will present proposals for year three of the programme at Cabinet on 23rd April 2024.</p> <p>A report will also be presented at Service, Partnership and Performance panel detailing the outcome and outputs that have been achieved during year two of the programme.</p> <p>Officers are liaising with other local authorities and UK Government officials regarding replacement funding for the programme. At this stage it is still unknown what funding will be available beyond the programme.</p>

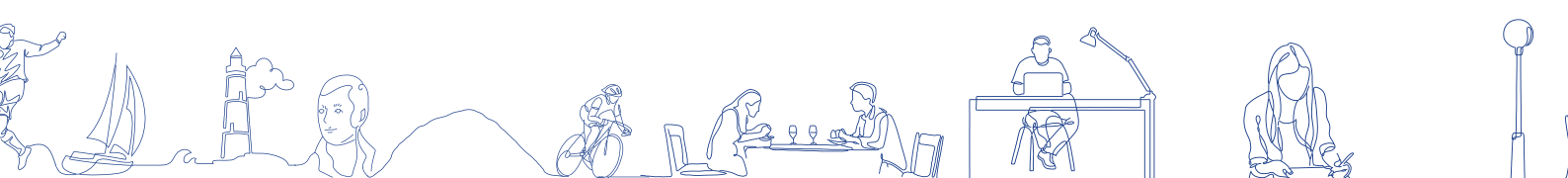
Target

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.



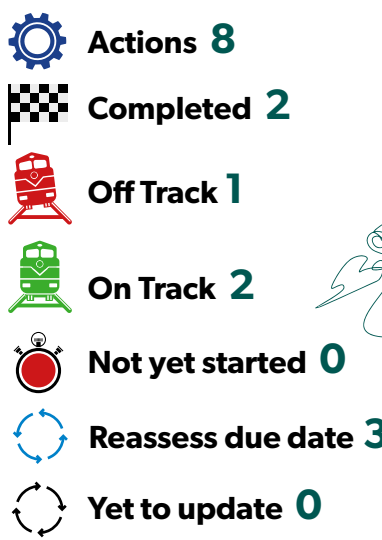
Priority Three

Civic and Community Pride

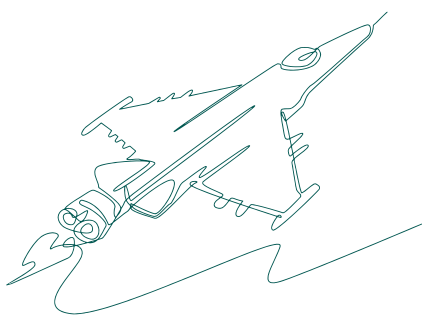



Some highlights

- Work continues to promote golf tourism to area (DSA-CP 05);
- New project lead has been appointed for the Maybole Regeneration Project (E&R-CP 05); and
- A new Local Outcomes Improvement Plan has been developed by the Community Planning Partnership (CPP) and is now awaiting approval by the CPP Board (PPCP-CP 02).

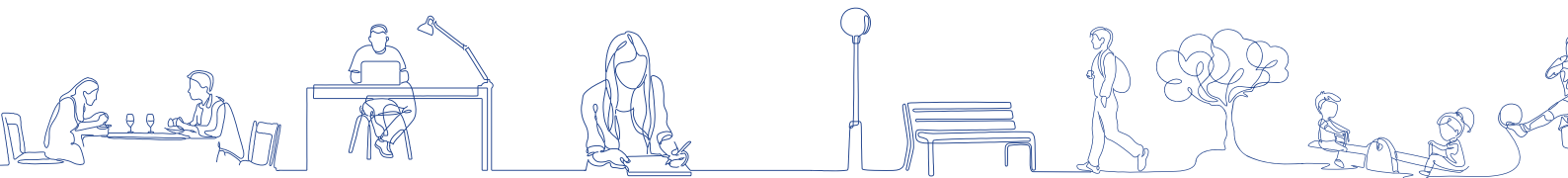


- Actions 8**
- Completed 2**
- Off Track 1**
- On Track 2**
- Not yet started 0**
- Reassess due date 3**
- Yet to update 0**



Management Summary

- Progress is taking place/has taken place across all 8 actions with 2 actions now complete (25%) and 2 actions on target (25%).
- 1 action is giving cause for concern (12.5%) and 3 actions (37.5%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (12.5%) however it should be noted that the timescale for this action is December 2025 therefore the progress status reflects the longer-term nature of this action.



Civic and Community Pride

Action	Timescale	Portfolio Owners	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	40%	On target	<p>24-Apr-2024 DSA Officers attended The Open @ Royal Liverpool for the week to promote South Ayrshire, places to see, accommodation providers and of course golf courses. The team obtained several thousand email addresses and have regularly marketed the region in advance of the 2024 Open.</p> <p>Golf South Ayrshire have offered a discount voucher for the courses and, at this point, revenue for the 4 main courses is at £20,000 for July which is well ahead of normal for this point of the year. Belleisle is already projecting to take £3,000 more than its actual income for the same period in 2023.</p> <p>Planned promotion will continue to be rolled out in the lead up and throughout The Open Championship in Troon to maximise publicity.</p>
Target					
An increase in visitor day passes to South Ayrshire golf courses.					
How will you measure success?					
Increased visitor numbers both locally and internationally.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-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 Executive for consideration.</p>
Target					
75,000-foot fall; and Health and Safety Records.					
How will you measure success?					
Foot fall; licencing in place; and no major accidents.					

Action	Timescale	Portfolio Owners	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 and Regeneration	100%	Completed	27-Nov-2023 It has been decided by UK Government to award LUF 3 on the LUF 2 submission supporting commercial activity at the aerospace cluster. It is not possible to submit for Ayr Town Centre. However, work continues on the development of a town centre framework.

Target

Targeted investment in key town centre locations.

How will you measure success?

Funding awarded.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 04 Girvan Heritage & Place Development Phase	31-Mar-2024 (move to June 2025)	Service Lead - Economy and Regeneration	60%	Re-assess due date (due to delays in appointing contractors –completion expected June 2025)	24-Apr-2024 Stage 1 of project progressing. Formal permission to start received from funders, project board being formalised, and progress being made to appoint consultants to deliver design work and activities/training works.

Target

Identify key priority projects and indicative costings.

How will you measure success?

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

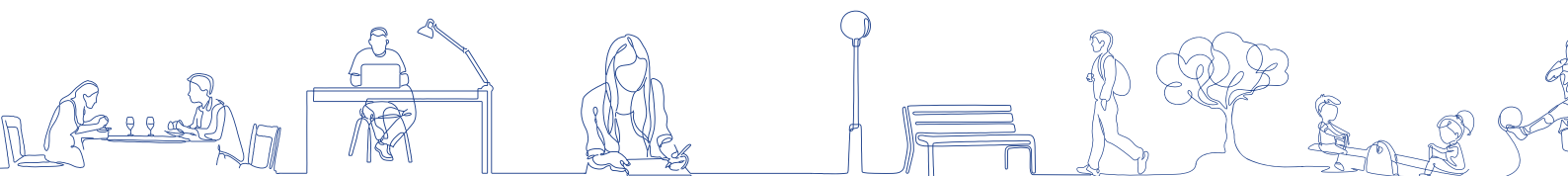
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 05 Maybole Regeneration Project	31-Mar-2024 (move to March 2025)	Service Lead - Economy and Regeneration	90%	Re-assess due date (due to complexities around the Castle project – completion expected by March 2025)	24-Apr-2024 New project lead appointed, with progress made in regard to Castle, small grants, New Stables Lane and Active Travel projects.

Target

[Delivery of priority projects](#)

How will you measure success?

Completion of Delivery Phase.



Action	Timescale	Portfolio Owners	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 and Regeneration	40%	Not on target - Some Concerns	24-Apr-2024 Continuing to work with Thriving Communities, to assess the existing place plans and deliver a programme for implementation and engage relevant local communities. Work also considering protocols and structure between Community Planning, Economic Development and Regeneration/Thriving Communities and Planning & Development.

Target

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

How will you measure success?

Creation of new geographically targeted projects; and Increase in community empowerment.

Action	Timescale	Portfolio Owners	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 - Performance, Policy and Community Planning	95%	On target	18-Apr-2024 A draft Local Outcomes Improvement Plan (LOIP) has now been finalised following a period of public consultation which took place between 22nd January and 29th February 2024 where a total of 367 responses were received (a consultation plan/mandate was developed to direct/support the consultation process). Findings from the consultation show that there is a high level of support for the priority areas which will align to the Place and Wellbeing Outcomes. The draft LOIP will now be submitted to the Community Planning Board for approval and publication on 18-Apr-2024.

Target

Draft Local Outcomes Improvement Plan submitted to Community Planning Board in April 2024 for approval.

How will you measure success?

LOIP is published.



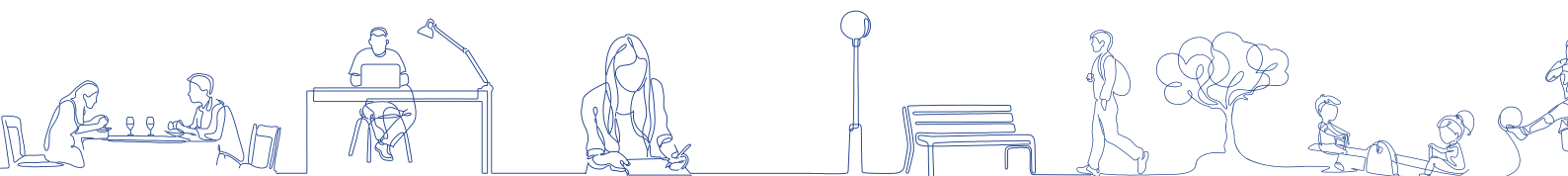
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 03 Refresh Sustainable Development and Climate Change Strategy	31-Mar-2024 (move to March 2025)	Service Lead - Performance, Policy and Community Planning	60%	Re-assess due date (due to approval of Local Outcomes Improvement Plan in April 2024 and development of priority areas and timelines agreed by the Community Planning Partnership)	25-Apr-2024 The development of community facing, collaborative and partnership elements of the Council's sustainability and climate change work has been the focus of recent development work in line with the development of the Local Outcomes Improvement Plan (LOIP). The Sustainability Strategic Delivery Partnership (SDP) plan will cover travel, energy, food and nature including many key elements which the council lead on, with new delivery structures being set up including terms of reference. Development of delivery priorities is the next stage. The role of the integrated impact assessment in supporting delivery of mainstreaming of sustainable development and climate change has also been developed.

Target

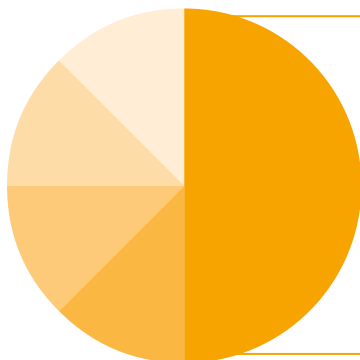
As part of the refresh of the strategy, the development of delivery plans via the Sustainability Strategic Delivery Partnership of the Community Planning Partnership.

How will you measure success?

The development of delivery plans via the Sustainability Strategic Delivery Partnership of the Community Planning Partnership.



Efficient and Effective Enabling Services



Services delivering this priority

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

Some highlights

- A corporate communication strategy to align with the council plan has now been developed and approved (COM-CP 01);
- The new Digital Strategy was approved by full Council in early December (ICTEA-CP 01); and
- Work has started to procure and implement a new telephony system (ICTEA-CP 03).



Actions 8



Completed 4



Off Track 0



On Track 4



Not yet started 0



Reassess due date 0

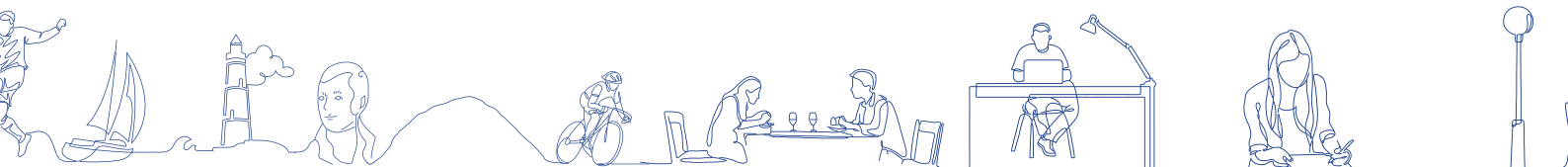


Yet to update 0



Management Summary

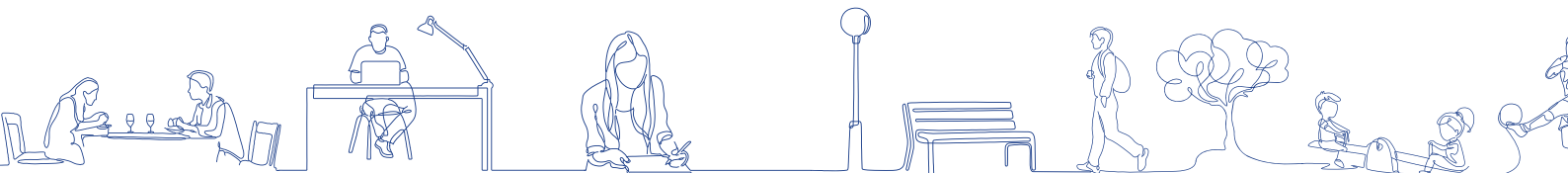
- Progress is taking place/has taken place across all 8 actions with 4 actions now complete (50%) and 4 on target (50%).
- 2 actions on target are <50% progress (25%) however it should be noted that the timescales for these actions range from June 2024 to December 2025 therefore the progress status reflects the longer-term nature of these actions.



Efficient and effective enabling services

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
CA-CP 01 Review and refresh the Council's Medium Term Financial Plan (MTFP).	31-Dec-2023	Service Lead - Corporate Accounting	100%	Completed	05-Dec-2023 The new MTFP was considered and approved at Cabinet on 28th Nov 2023.
Target					
Revised MTFP in place by Dec 2023.					
How will you measure success?					
Provide clear direction on how the Council will manage its financial resources in the short to medium term to ensure they are deployed effectively to achieve the Council's priorities and objectives as set out in the Council Plan.					

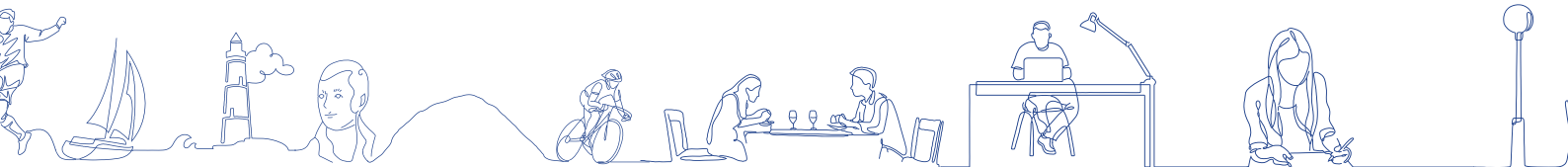
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
COM-CP 01 Develop a corporate communication strategy to align with the council plan.	31-Dec-2028	Service Lead - Organisational Development and Customer Services	100%	Completed	08-Jan-2024 The Communications Strategy 2023-28 was submitted as part of a paper for approval at Cabinet on 28 November. At this Cabinet meeting it was agreed that the Strategy would be considered under Section 3a at the next meeting of South Ayrshire Council (7 December). The Communications Strategy will now be considered at the meeting of South Ayrshire Council on 17-Jan-2024.
Target					
Strategy approved at full Council.					
How will you measure success?					
Plan approved and launched to services.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 01 Develop a unified ICT and Digital Strategy for the Council.	31-Oct-2023	Head of Finance, ICT and Procurement; Service Lead - ICT Enterprise Architecture	100%	Completed	08-Jan-2024 Completed Strategy presented to and approved by full Council early in December 2023
Target					
Introduce new strategy in Autumn 2023					
How will you measure success?					
Engagement with wider ICT and stakeholders to review existing strategies Adopted ICT and Digital Strategy					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTOP-CP 01 Phase 2 implementation of the Data Centre migration programme	31-Dec-2024	Service Lead - ICT Operations	25%	On target	24-Apr-2024 Work remains on track and is progressing.
Target					
Complete phase 2 by December 2024.					
How will you measure success?					
Reduction of on-premises services; and Reduction in data centre carbon footprint.					

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



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 02 Fleet Review	30-Jun-2024	Service Lead – ICT Enterprise Architecture	55%	On target	09-Apr-2024 Project Board approval to pursue possible car club pilot. Engagement with market has continued over this period as a result. Preferred location identified for a pilot being reviewed due to lack of charging infrastructure. Alternative options currently being considered.
Target					
Reduction in costs of hiring vehicles. Increased use of existing fleet use and more efficient use of existing fleet.					
How will you measure success?					
Reduction in vehicle hire costs. Increased and more efficient usage of our own SAC fleet.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 03 Procure and implement a new telephony system based on Service specifications to meet needs of internal and external stakeholders	31-Dec-2025	Service Lead – ICT Enterprise Architecture	25%	On target	09-Apr-2024 Procurement underway to seek advice in developing specification for new telephony system and consideration for contact centre. Award expected by end April and final report for this short-term piece of work received by end May/early June.
Target					
Upgraded contact centre system; and Replacement system for Skype for Business implemented before Summer 2025.					
How will you measure success?					
Multi-channel efficient model to contact the Council. A consolidated public contact strategy.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 04 Review and make recommendations on the current Roads Operating Model	30-Jun-2024	Service Lead – ICT Enterprise Architecture	85%	On target	09-Apr-2024 Additional work being undertaken to complete options appraisal to demonstrate where best value can be achieved. Engagement with other local authorities has taken place to understand alternative delivery model approaches. Final report expected in May.
Target					
Final report with recommendations by end of May 2024.					
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					

