

South Ayrshire Council

Report by Depute Chief Executive and Director of Education to Service and Partnerships Performance Panel of 19 November 2024

Subject: Council Plan (2023-2028): Second Year: Quarter Two Update (2024/25)

1. Purpose

- 1.1 The purpose of this report is to advise members on progress that has been made during the second year of the new Council Plan.

2. Recommendation

- 2.1 **It is recommended that the Panel notes the Second Year: Quarter Two (2024/25) progress of the Council Plan (2023-2028) attached as Appendix 1.**

3. Background

- 3.1 The new [Council Plan \(2023-2028\)](#) was agreed by the 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 Two update (for 2024/25) that covers the period from **1 April to 30 Septembers 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 Two 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	21	20 on track and 1 completed	<ul style="list-style-type: none"> • 0 - off track with concerns • 0 – re-assess due date 	
Priority Two: Live, Work and Learn	16	13 on track and 3 completed	<ul style="list-style-type: none"> • 0 - off track with concerns • 0 – re-assess due date 	
Priority Three: Civic and Community Pride	9	6 on track and 2 completed	<ul style="list-style-type: none"> • 1 - off track with concerns • 0 – re-assess due date 	
Efficient and Effective Enabling Services	9	7 on track and 2 completed	<ul style="list-style-type: none"> • 0 - off track with concerns • 0 – re-assess due date 	
TOTAL NUMBER OF ACTIONS	55	46 on track and 8 completed	1 off track and 0 re-assess due date	

4.3 For the action that has been identified as ‘off track’ (not on target – some concerns) - ***E&R-CP 06 Collaboratively develop and deliver Place Plans and other Place-based Strategies for town centres*** - progress is not as advanced as anticipated. Reasons are provided within the accompanying Pentana update included within the performance report.

4.4 Members should note that in relation to the following action ***TR-CP 01 Develop a Data Strategy for the Council*** there will be an amendment to the wording of the action. The Data Strategy will now be known as a Data Plan to better reflect data maturity and required actions.

4.5 Highlights from the first six months of Council Plan (Year Two) include:

- *Held on the 6th and 7th of September 2024, the International Ayr Show, Festival of Flight was a great success attracting between 250,000- 300,000 visitors to the Low Green, Ayr;*
- *Work has started on the upgrade of leisure facilities at the Citadel, Troon and Prestwick Pools;*
- *A new Child Poverty Strategy for South Ayrshire has been approved by South Ayrshire Community Planning Partnership;*
- *A new Community Learning and Development Plan for South Ayrshire has been agreed and published; and*
- *Implementation of the Public Sector Improvement Framework (PSIF) has begun with the first phase taking place with the Corporate Leadership Team and the second phase used to support the Service Improvement Plan process.*

4.6 Members should note that performance against the Council Plan will also be the subject of an annual report to Council.

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/

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: 7 November 2024

South Ayrshire Council Plan


2023-2028

Quarter 2 Report (Year 2: 2024/2025)



Overall Health


Priority One
Spaces and Places




Actions
21

On Track/Completed
20 on track and 1 completed

Off Track
0

Overall Health



Priority Two
Live, Work, Learn



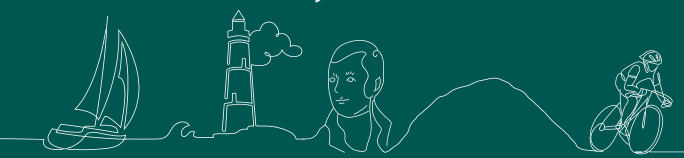
Actions
16

On Track/Completed
13 on track - 3 completed

Off Track
0

Overall Health



Priority Three
Civic and Community Pride




Actions
9

On Track/Completed
6 on track - 2 completed

Off Track
1

Overall Health



Efficient and Effective
Enabling Services

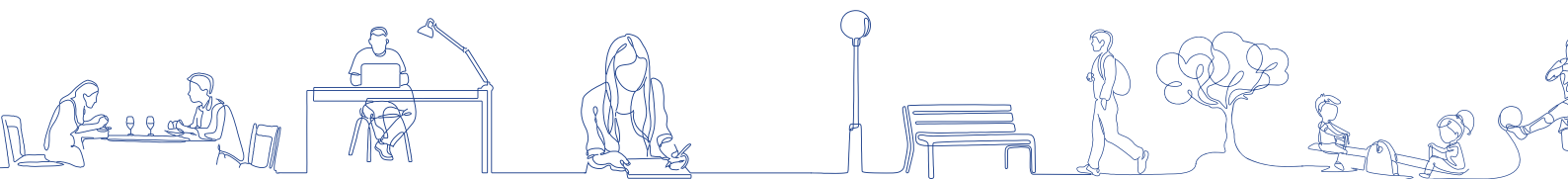


Actions
9

On Track/Completed
7 on track 2 completed

Off Track
0

Overall Health




Management Summary

PRIORITY ONE: SPACES AND PLACES

- Progress is taking place/has taken place across 21 actions with 1 action complete (5%) and 20 actions on target (95%).
- No actions are giving cause for concern, requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 15 actions on target are <50% progress (71%) however it should be noted that the timescales for all these actions range from March 2025 to March 2028 therefore the progress status reflects the longer-term nature of these actions.

PRIORITY TWO: LIVE, WORK, LEARN

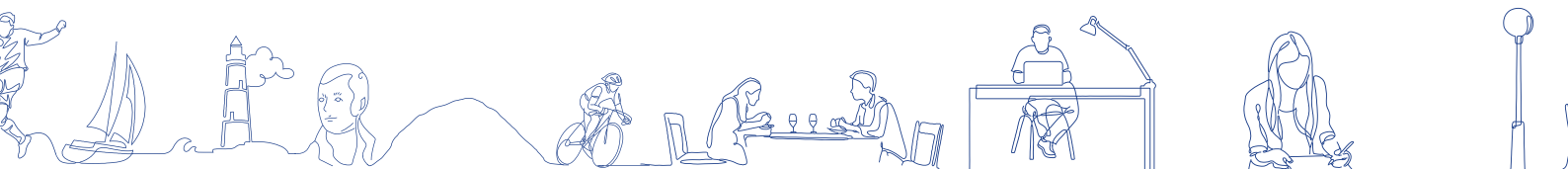
- Progress is taking place/has taken place across 16 actions with 3 actions now complete (19%), 13 actions on target (81%).
- No actions are giving cause for concern, requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 5 actions on target are <50% progress (31%) however it should be noted that the timescales for all these actions range from March 2025 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 9 actions with 2 actions now complete (22%) and 7 actions on target (78%).
- 1 action is giving cause for concern however this is being closely monitored.
- No actions on target are <50% progress.

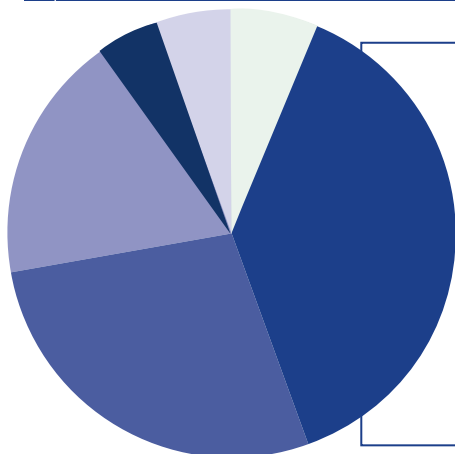
EFFICIENT AND ENABLING SERVICES

- Progress is taking place/has taken place across 9 actions with 2 actions now complete (22%) and 7 actions on target (78%).
- No actions are giving cause for concern, requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 4 actions on target are <50% progress (44%) however it should be noted that the timescales for all these actions range from December 2024 to March 2028 therefore the progress status reflects the longer-term nature of these actions.



Quarter 2 update

Priority One Spaces and Places



Services delivering this priority

Policy, Performance and Community Planning	2
Professional Design Services	6
Neighbourhood Services	4
Destination South Ayrshire	4
Planning and Building Standards	2
Economy and Regeneration	3

Some highlights

- Rectification works at Troon Cemetery is nearing completion.
- Work continues to seek the purchase of a suitable site for the treatment of all green/garden waste.
- A number of projects are being delivered as part of Place Based Investment Fund within Girvan, Maybole and Ayr Town Centre.
- Work has started on the upgrade of leisure facilities at the Citadel, Troon and Prestwick Pools.



Actions

21



Completed

1



Off Track

0



On Track

20



Not yet started

0



Yet to update

0



MANAGEMENT SUMMARY

- Progress is taking place/has taken place across 21 actions with 1 action complete (5%) and 20 actions on target (95%).
- No actions are giving cause for concern, requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 15 actions on target are <50% progress (71%) however it should be noted that the timescales for all these actions range from March 2025 to March 2028 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 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	30%	On track	09-Oct-2024 Golf Masterplan for Belleisle and Darley are now complete. Public engagement sessions allowing the public to view the plans for Belleisle and provide feedback commenced on the 4th of October 2024 and will continue until the end of October 2024. Darley Masterplan will be shared with public in November 2024. The tender will be issued during November with the intent to appoint contractors in December and commence Phase 1 work onsite in January 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	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 07 Transform the Citadel Leisure Centre ensuring customers and staff are supported throughout the transition	31-Dec-2026	Service Lead - Destination South Ayrshire	20%	On track	09-Oct-2024 Masterplan designs now complete and shared with staff and public through open engagement sessions. Roof Works due to commence onsite during November 2024 with internal phase 1 works due to start in January 2025.

Target

Increased income and usage.

How will you measure success

Displaced user groups provided with alternative options.
Communication plan in place.
Customers and staff provided with accessible regular updates on progress.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 08 Transform Troon Leisure Centre ensuring customers and staff are supported throughout the transition	31-Mar-2026	Service Lead - Destination South Ayrshire	10%	On track	09-Oct-2024 Initial design concepts developed to inform discussion with staff. Project meetings now scheduled from October 2024 onwards to allow the designs and programme to evolve.

Target

Works complete and operational.

How will you measure success

Displaced user groups provided with alternative options.
 Communication plan in place.
 Customers and staff provided with accessible regular updates on progress.

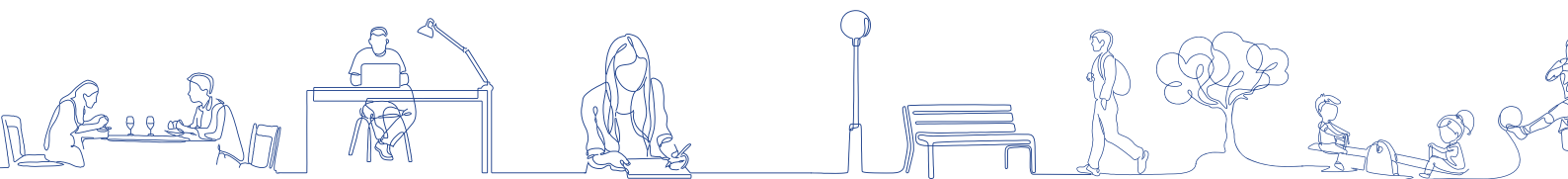
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 09 Upgrade the plant and fabric of Prestwick Swimming Pool ensuring customers and staff are supported throughout the transition	31-Mar-2025	Service Lead - Destination South Ayrshire	40%	On track	09-Oct-2024 Works started onsite on 7th October 2024 and are anticipated to be complete towards the end of Spring 2025.

Target

Works complete and operational.

How will you measure success

Displaced user groups provided with alternative options.
 Communication plan in place.
 Customers and staff provided with accessible regular updates on progress.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 01 Deliver priority elements of Ayr Town Centre Framework	31-Mar-2025	Service Lead - Economy and Regeneration	20%	On track	14-Oct-2024 These elements are multi-year. To date, since start of this financial year we have: <ul style="list-style-type: none"> • Accessible Ayr - Stage 4 design work has commenced regarding phase 1. Responsibility for project management will be transferred to Ayrshire Roads Alliance. • Burns Statue Square - design and modelling work has commenced. Responsibility for project management will be handed over to Special Property Projects. • New Market Street - Consultant appointed to identify and deliver improvement projects. • Shop Front Improvement Project - Consultant appointed to develop shop front design guidance. Target areas identified, criteria established, and process defined.

Target

Accessible Ayr Stage 4 completed, Newmarket Street ‘dressing’ and Burns Square redesigned to Stage 1 and £220,000 shopfront scheme developed and delivered. Options and associated costs identified and reported submitted to Cabinet on time.

How will you measure success

Achieving project plan goals outlined within Ayr Town Centre Framework.

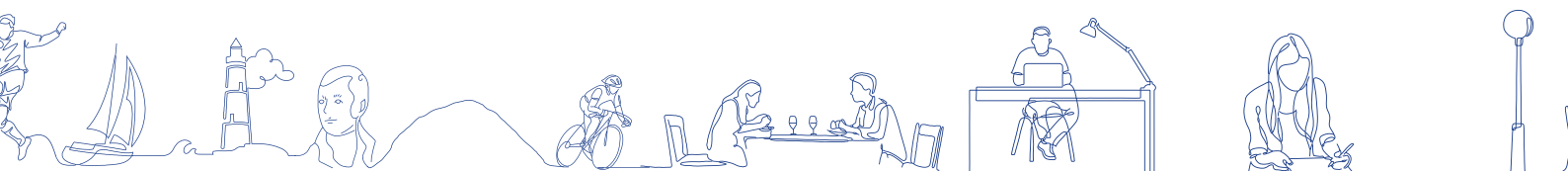
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 02 Deliver Town Centre Footfall Project Troon, Prestwick, Ayr, Maybole and Girvan	31-Mar-2025	Service Lead - Economy and Regeneration	50%	On track	25-10-2024 Work has commenced. Further progress will be reported in the next quarter.

Target

Monitor vitality through GPS data sources

How will you measure success

Obtaining data (Measure of footfall).



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 12 Deliver Place Based Investment Fund (PBIF) Capital Projects	31-Mar-2025	Service Lead - Economy and Regeneration	30%	On track	14-Oct-2024 No further progress for 2024-2025 as awaiting outcome of future funding.

Target

Projects delivered and reported within appropriate timescales.

How will you measure success

Successful Bid to Scottish Government.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
FL-CP 01 Continue work on the transition to ultra-low emission car fleet for South Ayrshire	31-Mar-2028	Service Lead - Neighbourhood Services	60%	On track	16-Oct-2024 Continuing to procure electric vehicles as replacements at end of lease where this is practicable. Depending on logistics some services require to renew diesel fuelled vehicles at this time due to range issues.

Target

80 ultra-low emission vehicles procured.

How will you measure success

No. of vehicles procured (80).

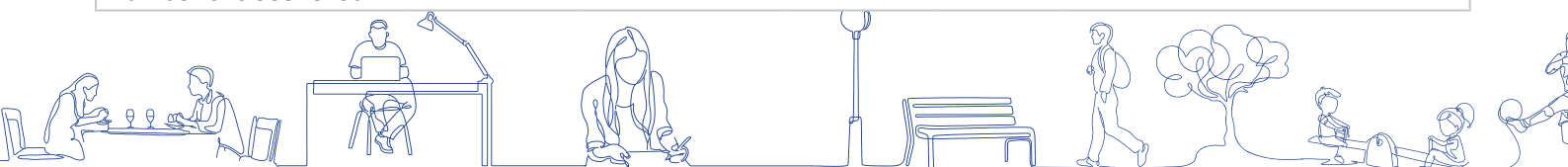
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
GB-CP 01 Delivery of Ash Die Back Plan	31-Mar-2028	Service Lead - Neighbourhood Services	35%	On track	23-Oct-2024 Ash dieback work continues we are now at 18.93% of identified trees felled, that is 1399, There has been significant work in the woodland between Kincaidston & Belmont and we are finalising the date for contractor to commence along the Old Alloway Railway line. Advice is continuing to develop regarding managing this pathogen. Previously it was to fell if it is in a target zone. Now where possible we pollard, reducing/removing the risk but giving the opportunity to see if the tree will withstand the pathogen.

Target

700 per year.

How will you measure success

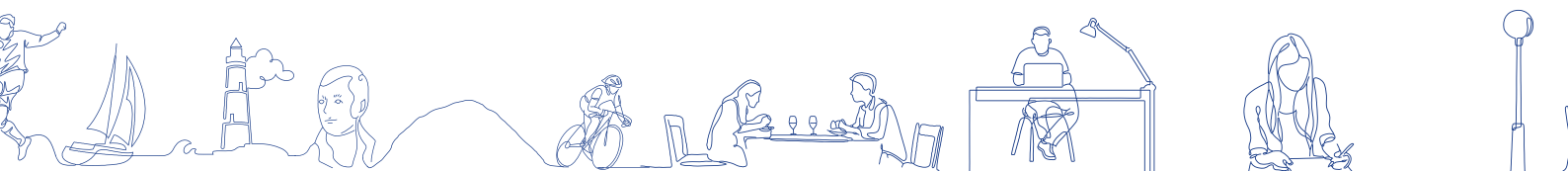
Number of trees felled.



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.	31-Jul-2025	Service Lead - Neighbourhood Services	50%	On track	15-Oct-2024 Entered into talks with McLaughlin Harvey with view to composting at the Garlaff site in East Ayrshire.
Target					
Procure Site by October 2024. Develop site and be operational by July 2025.					
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-Sep-2024	Service Lead - Neighbourhood Services	99%	On track	23-Oct-2024 All works to occupied chambers in Ayr and Troon Cemetery have now been completed. There are 25 unoccupied chambers in Ayr Cemetery that have to be completed. These are scheduled to be completed, weather permitting, before the end of November.
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 02 Continue 4 year programme to develop new Local Development Plan (LDP3)	31-Mar-2028	Service Lead - Planning & Building Standards	7%	On track	14-Oct-2024 The work on the LDP3 has been impacted by the work required for the Carton proposals.
Target					
100%					
How will you measure success					
Submit for a Gateway Check by Scottish Government Reporter.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 02 Delivery of the Citadel Refurbishment	31-Mar-2027	Service Lead - Professional Design Services	30%	On track	15-Oct-2024 The first phase of works will include roof and facade repairs. The contractor will install their welfare accommodation from 4th November and the start date is 18th November 2024. The roof and facade works are due for completion on 4th April 2025 with the main internal alteration works proceeding thereafter.

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	100%	Completed	14-Oct-2024 All phases of the projects are now complete and in use.

Target

Completion date.

How will you measure success

Project delivered on time and on budget.

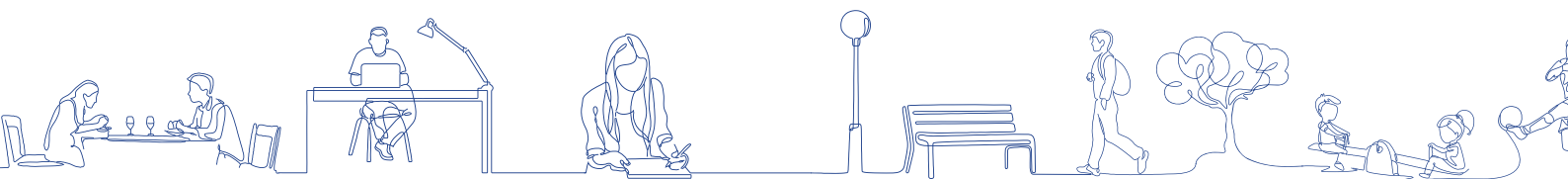
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 04 Plan and deliver Girvan Primary School	31-Aug-2026	Service Lead - Professional Design Services	30%	On track	15-Oct-2024 The tender documents are due to be issued in October 2024 to the shortlisted contractors. Still on programme for handover and occupation of the new school at the end of 2026.

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-Oct-2025	Service Lead - Professional Design Services	35%	On track	15-Oct-2024 The Men's Cabin has been demolished and works are underway to convert the ground floor of Troon Municipal Building into the new library. Design works are progressing for the library conversion to an Early Years Centre and the works are on programme for completion by October 2025.

Target

Completion date.

How will you measure success

Project identified and delivered on time and on budget.

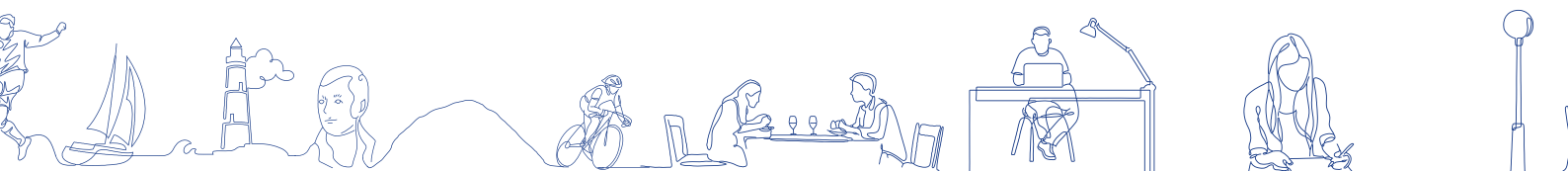
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 07 Demolition of Ayr Station Hotel dangerous building and involvement in development options	31-Mar-2025	Service Lead - Planning & Building Standards	70%	On track	23-Oct-2024 The safety works are fully complete and train service operational since July 2024. A report is being prepared for Cabinet to provide members with a detailed update.

Target

Completion date.

How will you measure success

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-Mar-2025	Service Lead - Professional Design Services	35%	On track	15-Oct-2024 A tender package is currently being prepared and will be issued at the end of October 2024 for the demolition of Arran Mall. Works are anticipated to start on site in January 2025.

Target

Completion date.

How will you measure success

Completion of demolition and agreed strategy for development.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 10 Delivery of the General Services Capital Programme for 2024/25 and future years	31-Mar-2025	Service Lead - Professional Design Services	27%	On track	15-Oct-2024 Delivery of the general services capital programme is progressing well. Spend at period 6 is 26.76% of the overall budget.

Target

90 – 100% percentage spend achieved on agreed programme.

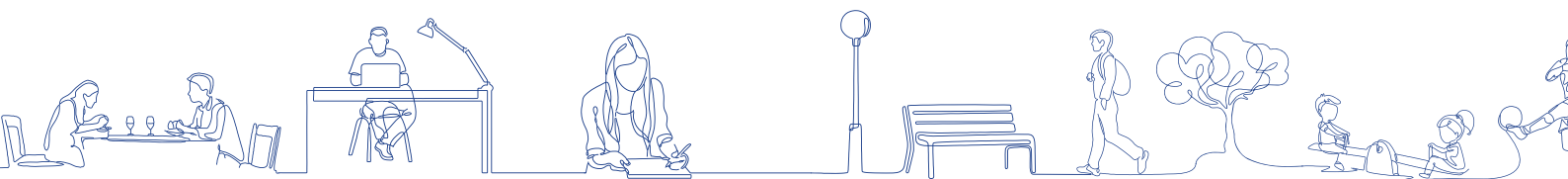
How will you measure success

Percentage of actual versus budget spend of General Services capital programme as of 31 March 2025

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 07 Deliver nature networks via new Biodiversity Strategy under nature priority	31-Mar-2025	Service Lead - Performance, Community Planning and Sustainability	40%	On track	09-Oct-2024 Work has continued to develop this action under the Local Outcome Improvement Plan nature priority including through use of the AECOM mapping tool (AECOM is a company that provides geospatial and data services), and progress continues to be made on setting this out as part of the forthcoming Biodiversity Strategy which is in the early stages of development.

Target

Biodiversity Strategy Agreed and published on CPP webpage.



How will you measure success

Strategy approved including monitoring framework success – functional nature networks as reflected in developed measures in strategy.

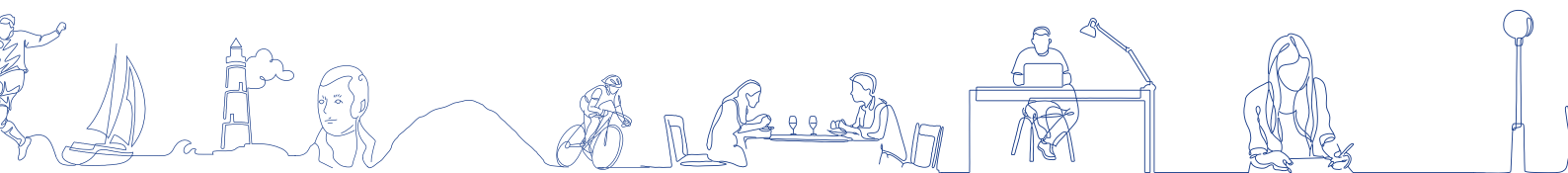
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 08 Coastal Change Adaptation Plan	31-Aug-2025	Service Lead - Performance, Community Planning and Sustainability	25%	On track	09-Oct-2024 Next project meeting due to be held in October 2024.

Target

Case study concluded with new CCAP published and other outcomes met.

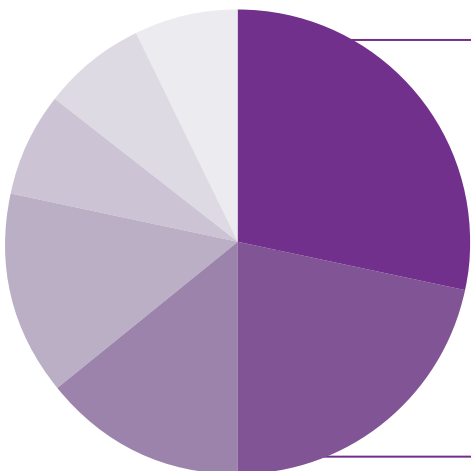
How will you measure success

CCAP published including monitoring framework Success – Communities engaged, and responsibilities realised for new approach including ongoing monitoring regimes in place.



Priority Two

Live, Work, Learn



Services delivering this priority

	Professional Design Services	4
	Thriving Communities	2
	Economy and Regeneration	5
	Education Support Services	1
	Policy, Performance and CP	3
	Procurement	1

Some highlights

- Funding has been received to extend Community Wealth Building Action Plan through to March 2025.
- The proportion of school accommodation that is in a satisfactory condition has risen to 96%.
- A new Child Poverty Strategy for South Ayrshire has been approved by South Ayrshire Community Planning Partnership.
- A new Community Learning and Development Plan for South Ayrshire has been agreed and published.

Actions
16

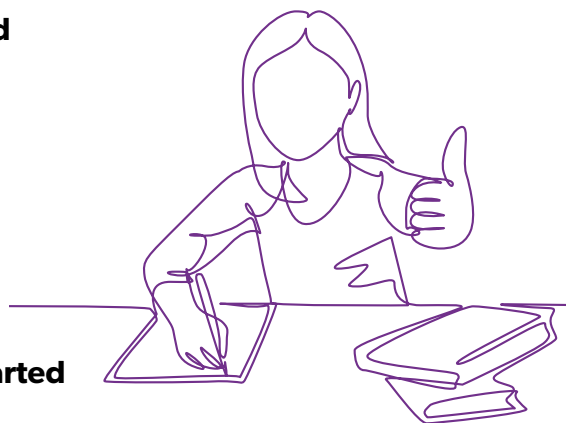
Completed
3

Off Track
0

On Track
13

Not yet started
0

Yet to update
0



MANAGEMENT SUMMARY

- Progress is taking place/has taken place across 16 actions with 3 actions now complete (19%), 13 actions on target (81%).
- No actions are giving cause for concern, requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 5 actions on target are <50% progress (31%) however it should be noted that the timescales for all these actions range from March 2025 to March 2028 therefore the progress status reflects the longer-term nature of these actions.

Live, work, Learn

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 03 Deliver the £1.4 million South Ayrshire elements of the DSIT funded 5G Innovation Regions Project.	31-Mar-2025	Service Lead Economy and Regeneration	33%	On track	14-Oct-2024 Award letters have gone out to partners: Ayrshire College UWS Scotland 5 G Centre Note: funds are managed via North Ayrshire Council - South Ayrshire involved in customer engagement and managing the projects within South Ayrshire.

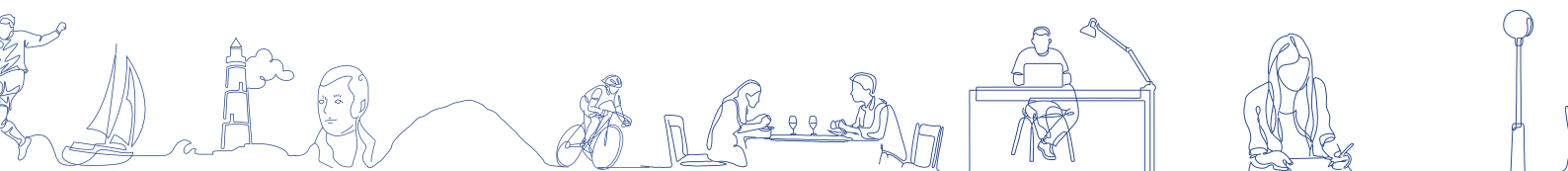
Target

Deploy fully functioning private 5G network at Spirit's Aerospace Innovation Centre. Provide improved mobile data access to large scale outdoor events.

How will you measure success

Implement 3 private sector use cases. Deliver improved network coverage on large scale outdoor events. Deliver enhanced educational experiences utilising digital technologies.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 07 Deliver Community Wealth Building (CWB) Action Plan	31-Aug-2024	Service Lead Economy and Regeneration	90%	On track	24-Oct-2024 A further 10 CWB grants have been awarded, with a strong pipeline of 35 organisations actively engaged with the service. To meet high demand in CWB, Share Prosperity Funding, has been reprofiled from the Business Support SPF Programme, providing access to additional project funding up to end March. Two of the CWB officers delivering the programme, have moved onto to new roles, mitigations through the wider business support team are being put in place, however this has lessened progress over the quarter.



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.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 08 Implement 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-2025	Service Lead Economy and Regeneration	35%	On track	25-Oct-2024 Sector focus has commenced. Aerospace and Food & Drink Sector roles now filled. Next steps include stakeholder engagement, action planning, and communications.

Target

Strategy is adopted by Council.
Action plans developed.

How will you measure success

Agreed strategy and action plan.

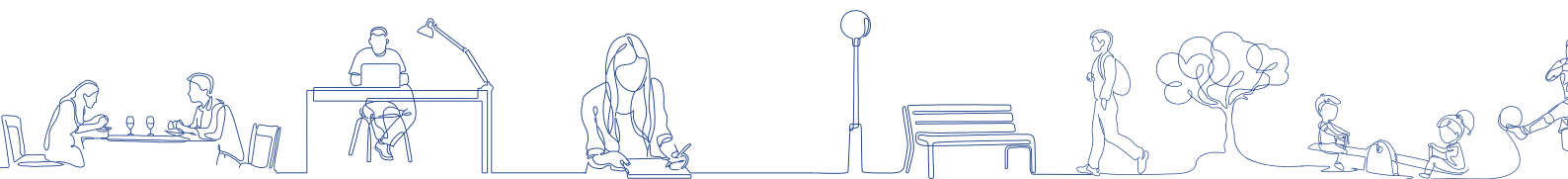
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 09 Deliver £143k UKSPF grant programmes.	31-Mar-2025	Service Lead Economy and Regeneration	33%	On track	14-Oct-2024 This is slightly delayed because 2 CWB Officers have left the team and to date not been able to recruit to posts. Pipeline of projects and opportunity to bolster the Ambition Programme via this fund.

Target

Monetary - % of grant funding awarded.

How will you measure success

New programme operational Increased company assists.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 10 Deliver Business Gateway products/services, aligned to and enhanced by the Ambition Programme supporting, New Start Businesses, Growth Business and Strategic Companies support.	31-Mar-2025	Service Lead Economy and Regeneration	58%	On track	14-Oct-2024 To date 117 start-up businesses have been supported. A marketing plan promoting the Ambition programme is in planning and anticipated support E&R's target of number of start-up businesses supported during this reporting period.

Target

200 Start Up businesses supported.
 60 Business Growth Projects supported.
 Increased start up rate per 10,000 population in rural areas.

How will you measure success

Number of New Business Start Ups
 Number of Growth Project supported
 Increased Business Start Up rate proportionate to population in rural areas

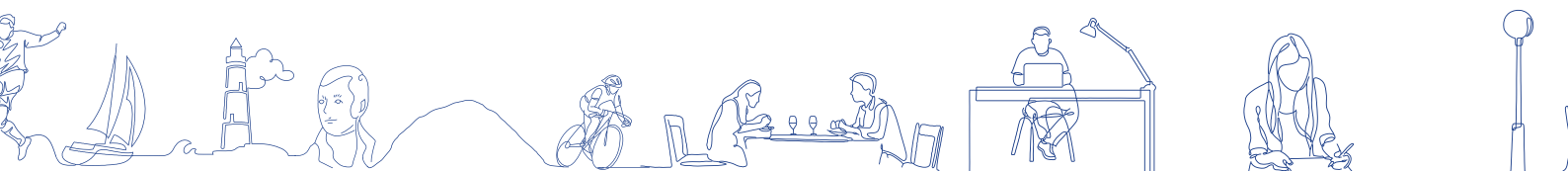
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ES-CP 01 Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B)	31-Mar-2028	Service Lead - Education Support Services	96%	On track	30-Sep-2024 The Core Facts national reporting exercise for the Scottish Government is an annual task and therefore the 2023/24 figure of 96% will not change until this work is undertaken for 2024/25 in Q1 of 2025/26. The exercise was completed by the end of May last year and Education Support anticipate timescales for 2025 will be similar.

Target

Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B) above the current figure of 90%.

How will you measure success

Increasing the number of A&B rated schools and reducing the number of C rated schools.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 09 Delivery of the Housing Capital Investment Programme for 2024/25 and future years	31-Mar-2025	Service Lead - Professional Design Services	26%	On track	15-Oct-2024 Several large projects are currently at tender stage within the Housing capital programme. Spend at period 6 is 25.73% of the overall budget.

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 of 31 March 2025

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 11 Delivery of the Housing Structural and Environmental Programme	31-Mar-2024	Service Lead - Professional Design Services	100%	Completed	23-Jul-2024 The 2023/24 works are complete

Target

Completion date.

How will you measure success

Project delivered on time and on budget.

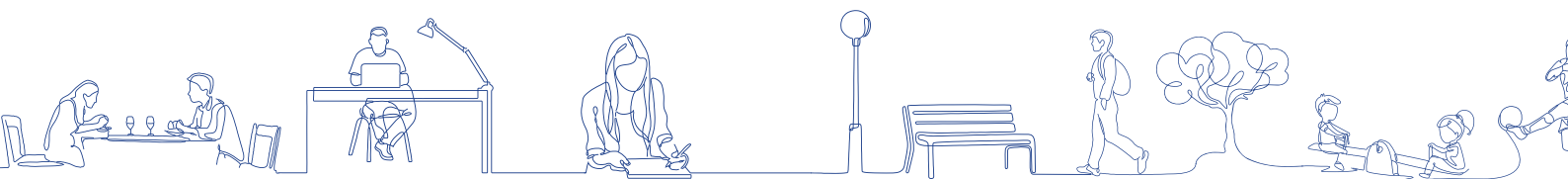
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 12 Delivery of the Mainholm New Build Housing Development	28-Feb-2025	Service Lead - Professional Design Services	60%	On track	07-Oct-2024 Phase 7 has been completed with 14 units handed over to Housing. Over the coming weeks Block 1 (12 flats) and Block 3A (12 units) and the remainder of phase 5 will be handed over. Phase 5 include 2 x 6 bed units and a 4-bed unit. Works are progressing well and the boundary treatment between the site and the racecourse is progressing.

Target

Completion date.

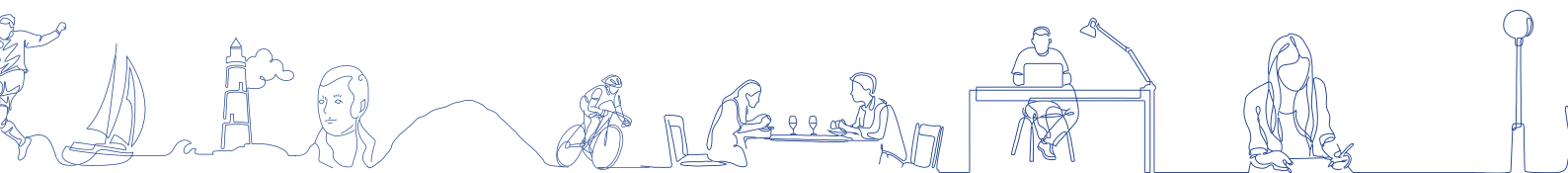
How will you measure success

Project delivered on time and on budget.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 13 Delivery of the Riverside New Build Housing Development	31-May-2025	Service Lead - Professional Design Services	50%	On track	15-Oct-2024 Works continue to progress well 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
PPCP-CP 01 Develop a refreshed Child Poverty Strategy/Action Plan	30-Apr-2024	Service Lead - Performance, Community Planning and Sustainability	100%	Completed	01-Jul-2024 The Child Poverty Strategy was approved by the Community Planning Board on 18th April 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.					



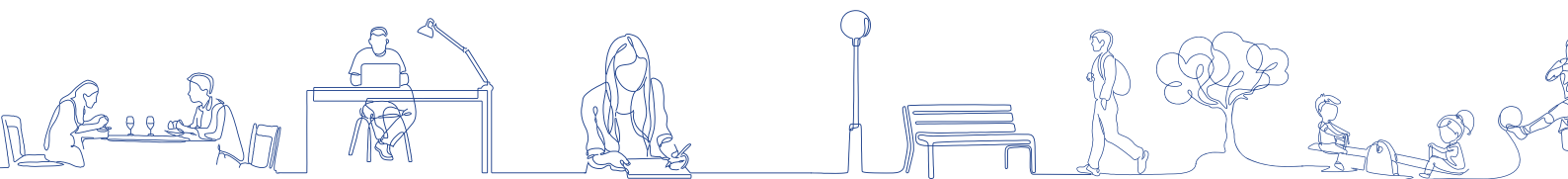
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 05 Development of action plans to support the priority areas identified in the Child Poverty Strategy	31-Mar-2025	Service Lead - Performance, Community Planning and Sustainability	50%	On track	<p>30-Sep-2024 A workshop session was held on the 20th of August 2024 facilitated by Public Health Scotland and attended by representatives across South Ayrshire Council, South Ayrshire Health and Social Care Partnership, NHS Ayrshire & Arran, Social Security Scotland, and the Third Sector. At the session we looked at refining the short-, medium- and long-term outcomes and then map existing activities against them to see:</p> <ul style="list-style-type: none"> . Activities that have no or weak links to outcomes. . Identify gaps in activities that will help achieve the outcomes; and . Identify duplication in activities. <p>The next stage will be to develop supporting actions for each of the priority areas within the Child Poverty Strategy.</p> <p>A supporting Performance Management Framework for the wider CPP (incorporating LOIP, Child Poverty Strategy and Locality Planning Partnerships) has been developed and will also be submitted to the October CP Board.</p>

Target

Core Child Poverty Working Group will present first iteration of action plan to CP Board by October 2024 with final action plan fully implemented by March 2025.

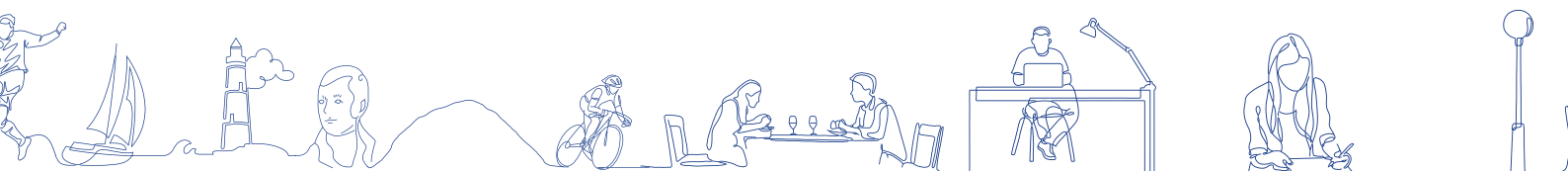
How will you measure success

Action plans agreed and published on CPP webpage.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 10 Deliver new affordable housing	30-Mar-2028	Service Lead - Housing Strategy and Regeneration	30%	On track	16-Oct-2024 A further 14 properties were handed over on 28th August 2024, totalling 40 units to date. A further 34 units are on target to be handed over in the next reporting quarter
Target					
135 per year.					
How will you measure success					
Number of completions.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PR-CP 01 Review and refresh the Councils Local Procurement Policy statement.	31-Mar-2025	Service Lead - Procurement	50%	On track	07-Oct-2024 The raw data and spend information for 2023/24 was finalised since the last update which means the Procurement Annual report will be taken to Cabinet in November 2024. The annual report will show updates on local community benefits, local spend and local contract awards. This information presented in this report will help identify any updates required to the Local Procurement Policy.
Target					
Revised policy statement to be completed by March 2025.					
How will you measure success					
Clear guidance to be made available to staff and suppliers in relation to opportunities in local procurement and associated legislation.					



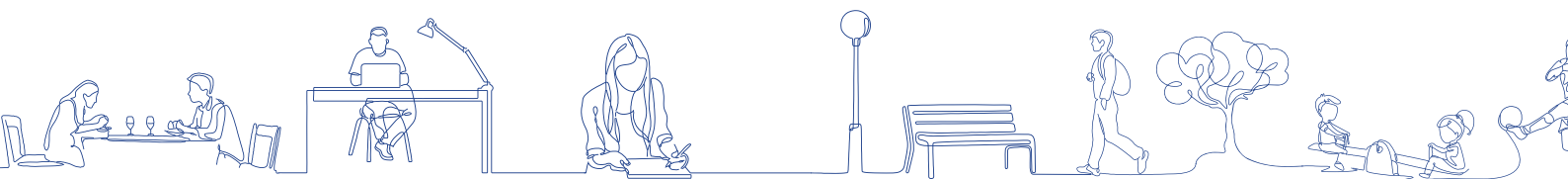
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TC-CP 01 Consult, Develop and publish a new Community Learning and Development (CLD) 2024 – 2027 Plan in September 2024.	30-Sep-2024	Service Lead - Thriving Communities	100%	Completed	<p>02-Oct-2024 This action is complete. The CLD Plan 2024 - 2027 was approved at Cabinet on 25th September 2024.</p> <p>The end of plan 2021 - 2024 plan was also approve at Service and Partnership Performance Panel.</p> <p>The plan has been published on SAC website.</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 UKSP Investment Plan 2023-2025	30-Apr-2025	Service Lead - Thriving Communities	85%	On track	<p>11-Oct-2024 Officers presented the UKSPF Year 2 Progress Report at Service and Partnership Performance Panel in September 2024. Information on six-month progress report for year three is currently being collated and submitted to UK Government.</p> <p>Priorities and projects include interventions across People and Skills, Supporting Local Businesses, Multiply and Place.</p> <p>Funding has supported the Golf Open, International Ayr Show, Employability, Capital Projects including upgrades at Dolphin House and support for local businesses.</p> <p>Every project is on target at the moment, and this is being reviewed monthly by the UKSPF officers' group.</p> <p>The annual report and end of project will be presented to service and partnership in June 2025.</p> <p>It is still unclear if there will be replacement funding beyond March 2025. Officers are engaging with UK Government, and it is anticipated that there will be an update in the October budget regarding replacement funding</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.

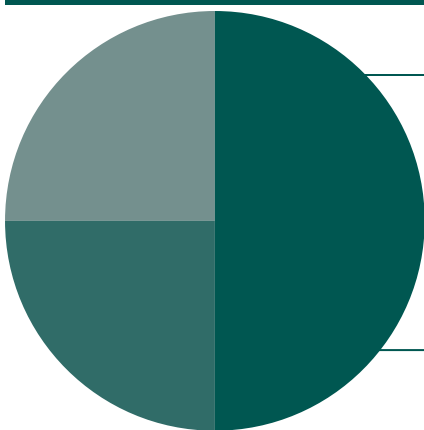
Target is 50 between 2023-25

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



Services delivering this priority

■ Economy and Regeneration	4
■ Destination South Ayrshire	2
■ Policy, Performance and CP	3

Some highlights

- Destination South Ayrshire Officers attended The Open @ Royal Troon to promote South Ayrshire and Golf Tourism.
- The Maybole Regeneration Project is nearing completion.
- The Troon Town Centre Refresh was completed in advance of The Open.
- A new Local Outcomes Improvement Plan (LOIP) for South Ayrshire has been approved by South Ayrshire Community Planning Partnership.
- Held on the 6th and 7th of September 2024, the International Ayr Show, Festival of Flight was a great success attracting between 250,000-300,000 visitors to the Low Green, Ayr.



Actions

9



Completed

2



Off Track

1



On Track

6



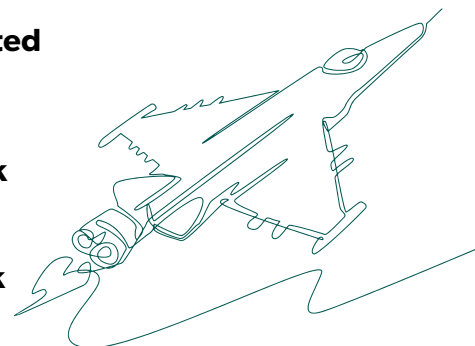
Not yet started

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Yet to update

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MANAGEMENT SUMMARY

- Progress is taking place/has taken place across 9 actions with 2 actions now complete (22%) and 7 actions on target (78%).
- 1 action is giving cause for concern however this is being closely monitored.
- No actions on target are <50% progress.

Civic and Community Pride

Action	Timescale	Portfolio Owner	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	78%	On track	24-Oct-2024 The revenue for the 4 main courses continues to be ahead of normal for this point of the year and high visitor rounds reflect the benefit of the actions taken to use the Open Championship to promote golf tourism. Golf South Ayrshire have continued to offer a voucher scheme for golf tourists to access the courses which continues to prove positive.

Target

An increase in visitor day passes to South Ayrshire golf courses.

How will you measure success

Increased visitor numbers both locally and internationally.

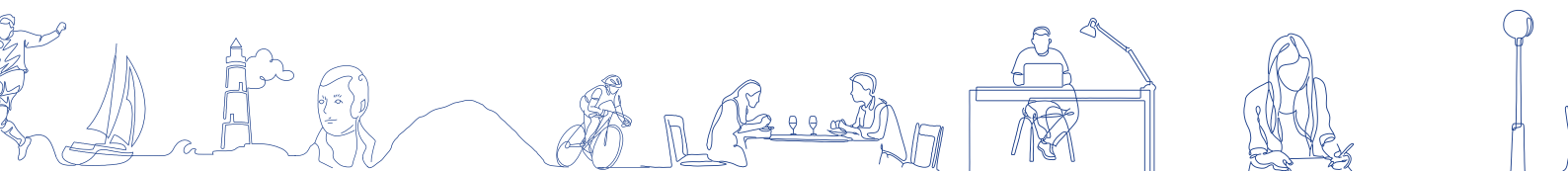
Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
DSA-CP 06 Deliver a safe and well attended International Ayr Show – Festival of Flight on an annual basis for 4 years	30-Sep-2027	Service Lead Destination South Ayrshire	95%	On track	21-Oct-2024 Held on the 6th and 7th of September 2024, the International Ayr Show, Festival of Flight was a great success. It attracted between 250,000-300,000 visitors to the Low Green and there were no major incidents. A new traffic and transport plan was implemented to great success. While the event has been delivered, the team is still working on the debriefs and the economic impact report.

Target

Attendances of 100,000 + per year.

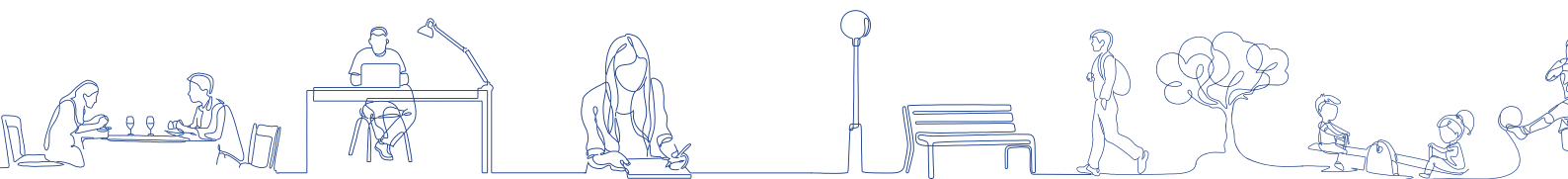
How will you measure success

Attendance figures No major incidents Public Entertainment Licence in place.



Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 04 Girvan Heritage & Place Development Phase	30-Jun-2025	Service Lead - Economy and Regeneration	70%	On track	24-Oct-2024 Lead Design Team and Conservation Area Management Plan consultants appointed. June date for delivery stage application agreed with project funders.
Target					
Submission of Delivery Stage application to Historic Environment Scotland (HES) and National Lottery Heritage Find (NHLF).					
How will you measure success					
Complete activities required by funders.					

Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 05 Maybole Regeneration Project	31-Mar-2025	Service Lead - Economy and Regeneration	91%	On track	24-Oct-2024 The project continues to be delivered with a focus on priority projects. Maternity Leave cover for Project Manager appointed and in post. Proposals to redirect funding from small grants to other projects, e.g. Town Hall, are under review. Design options for New Stables Lane were developed, however project aborted as considered unviable per Ayrshire Housing Association. This was communicated to the Scottish Government. Design Options for Maybole Active Travel are progressing with project management responsibilities transferred to Ayrshire Roads Alliance.
Target					
Maybole Castle wind and watertight and internal works in progress towards completion for Autumn 2025 Regeneration Capital Grant Fund (RCGF) funding for New Stables Lane fully drawn down.					
How will you measure success					
Progression against project plan for the Castle and New Stables Lane.					



Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 06 Collaboratively develop and deliver Place Plans and other Place-based Strategies for town centres	31-Mar-2025	Service Lead - Economy and Regeneration	50%	Off Track- Some concerns	24-Oct-2024 Continuing to work with Thriving Communities and Planning to assess the existing and emerging place plans. The context for any strategy/plan in Maybole and Troon requires consideration as community groups are undertaking their own community action plans, the outputs of which will likely determine the scope for developing a more strategic plan is required. Work also considering protocols and structure between Community Planning, ED&R/Thriving Communities and Planning & Development.

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	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 11 Troon Town Centre Refresh	31-Jul-2025	Service Lead - Economy and Regeneration	100%	Completed	31-Jul-2024 Supported outdoor environment art project, business toolkit and public realm improvements through painting and maintenance.

Target

Improved public realm.

How will you measure success

Support delivery of 3 key projects in advance of Open.

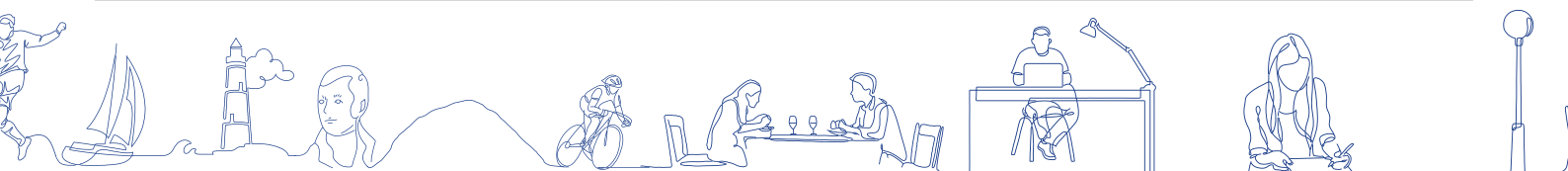
Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
PPCP-CP 02 Work with Strategic Delivery Partnerships to develop a new Local Outcomes Improvement Plan (LOIP)	30-Apr-2024	Service Lead - Performance, Community Planning and Sustainability	100%	Completed	01-Jul-2024 The new Local Outcomes Improvement Plan (2024-2029) was approved by the Community Planning Board on the 18th of April 2024.

Target

Agreed within the LOIP – identify high level outcomes and priority areas.

How will you measure success

LOIP agreed by CP Board and published.



Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
PPCP-CP 03 Refresh Sustainable Development and Climate Change Strategy	30-Jun-2025	Service Lead - Performance, Community Planning and Sustainability	60%	On track	09-Oct-2024 Work continues on the SDP action plan with key actions under priorities now being linked to targets and performance measures. The draft national template for local authority climate change strategies has now been released so work can commence on reviewing progress to date on our refresh strategy against required content and identifying gaps which will be the focus of the development work going forward following the submission of this year's annual duties reporting.

Target

Strategy agreed and published with ongoing monitoring and development mechanisms in place.

How will you measure success

Target – approved strategy including monitoring and development mechanisms Success – meeting the measures set out in the document.

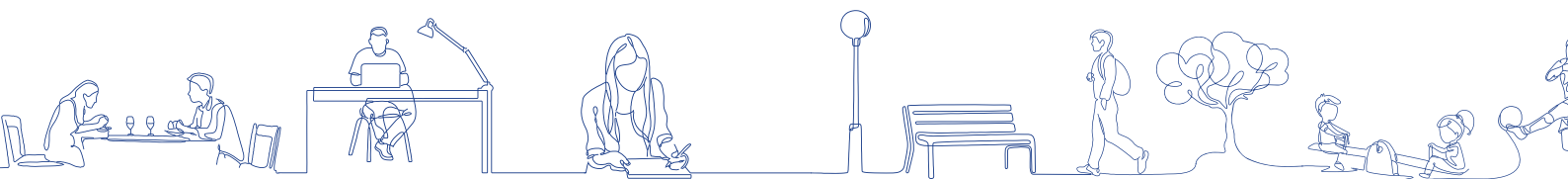
Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
PPCP-CP 04 Development of actions plans for the LOIP priority areas.	31-Mar-2025	Service Lead - Performance, Community Planning and Sustainability	70%	On track	30-Sep-2024 Development of Local Outcome Improvement Plan (LOIP) actions plans, led by each of the Strategic Delivery Partnerships (SDPs) is well on track with all actions plans to be submitted to the CP Board on the 24th of October for approval. A supporting Performance Management Framework for the wider CPP (incorporating LOIP, Child Poverty Strategy and Locality Planning Partnerships) has been developed and will also be submitted to the October Community Planning Board.

Target

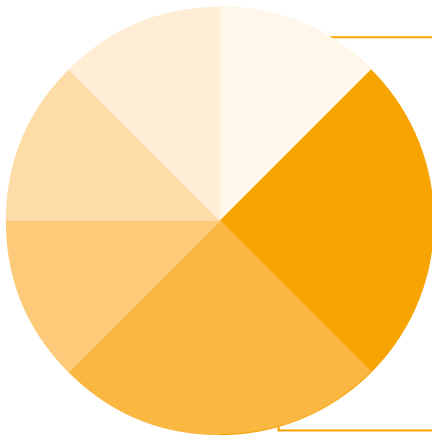
LOIP action plans agreed and published on CPP webpage.

How will you measure success

Strategic Delivery Partnerships will present first iteration of action plans to the CP Board by October 2024 with final action plans fully implemented by March 2025. set out in the document.



Efficient and Effective Enabling Services



Services delivering this priority

	Housing and Operations	2
	Policy, Performance and CP	2
	Corporate Accounting	1
	ICT Operations	1
	Transformation	2
	Risk and Safety	1

Some highlights

- Work has begun on a new iteration of the Council's Medium Term Financial Plan.
- A Steering Group has been formed to support the development of a Trauma Strategy for the Council.
- Implementation of the Public Sector Improvement Framework (PSIF) has begun with the first phase taking place with the Corporate Leadership Team and the second phase used to support the Service Improvement Plan process.



Actions

9



Completed

2



Off Track

0



On Track

7



Not yet started

0



Yet to update

0



MANAGEMENT SUMMARY

- Progress is taking place/has taken place across 9 actions with 2 actions now complete (22%) and 7 actions on target (78%).
- No actions are giving cause for concern, requiring due dates to be reassessed as they are overdue their initial completion timescales.
- 4 actions on target are <50% progress (44%) however it should be noted that the timescales for all these actions range from December 2024 to March 2028 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-2024	Service Lead Corporate Accounting	72%	On track	23-Oct-2024 The MTFP is currently being refreshed; the process was delayed due to uncertainty surrounding a number of budget factors, not least the 2024/25 pay award national negotiation which was only recently resolved. The next iteration of the MTFP is now expected to be presented for Members' approval in December 2024.

Target

Revised MTFP in place by December 2024.

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.

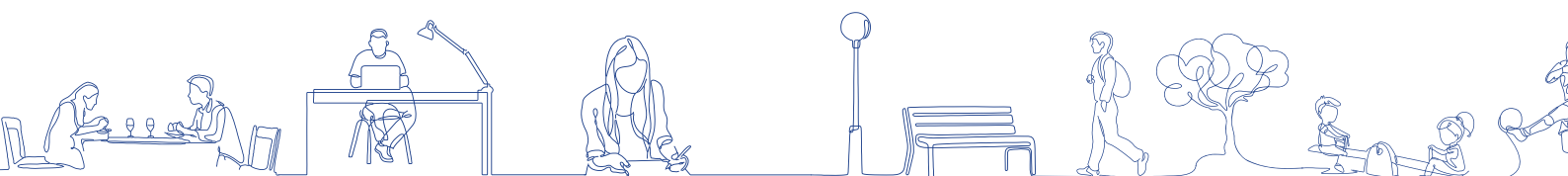
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTOP-CP 01 Phase 2 implementation of the Data Centre migration programme	31-Dec-2024	Service Lead - ICT Operations Services	50%	On track	09-Oct-2024 At the end of September 50% of council servers are now hosted in Microsoft Azure. A number of applications require to be replaced, rather than migrated, which will mean we will still have on-premises services post December 2024. Works are in flight in relation to these applications and which involve a number of service areas.

Target

Complete migration from on premises data centre services to cloud hosted alternatives.

How will you measure success

% of configuration items on premises, against cloud hosted server services.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 06 Develop a Trauma Strategy for the Council.	31-Mar-2025	Service Lead - Performance, Community Planning and Sustainability	15%	On track	03-Oct-2024 Consultation events happened with The South Ayrshire: Through a New Lens Trauma Network; The Community Planning Partnership; and the South Ayrshire: LEADS steering group. Further consultation to be conducted across wider staff and partners, and people with lived experience of trauma.

Target

Agreed within the Trauma Strategy – identify high level outcomes and priority areas.

How will you measure success

Trauma Strategy agreed by Cabinet/Full Council.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 09 Implementation of Public Service Improvement Framework (PSIF)	30-Jun-2025	Service Lead - Performance, Community Planning and Sustainability	40%	On track	30-Sep-2024 The third phase, implementation of the full PSIF process, supported by the Improvement Service, has been agreed by the Best Value Working Group to take place with Housing Operations. An initial meeting has been held with the Improvement Service to outline the process and now awaiting confirmation of a start date to begin the process.

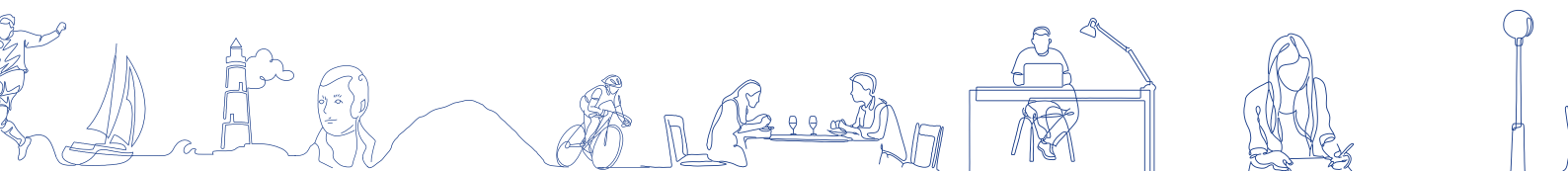
Target

3 Services to participate in the full self-evaluation framework.

How will you measure success

Self-evaluation process completed and embedded into all strategic planning.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
R&S-CP 01 Deliver Risk and Safety / Civil Contingencies Service Plan to support Council Plan.	31-Mar-2028	Service Lead - Risk and Safety	25%	On track	23-Oct-2024 We continue to work towards actions as outlined in our Risk, Safety, Business Continuity and Civil Contingencies service plan.



Target

Services demonstrating a reduction of incidents / accidents/ EL, PL claims / motor and property losses. Services evidencing the management of operational risk. Services well trained and prepared to respond to major incidents. Services maintaining robust Civil Contingencies and Business Continuity Plans which are tested regularly.

How will you measure success

A corporate reduction of incidents / accidents / property and motor losses therefore reducing risk to service users / employees as well as decreasing financial burden on Council of claims and premiums. Services evidencing the management of operational risk and ability to respond to major incidents or service disruption.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TR-CP 01 Develop a Data Strategy for the Council.	31-Dec-2024	Service Lead - Transformation	65%	On track	14-Oct-2024 Established an internal Data Advisory Group to support this work. Strategy realigned to be known as a Data Plan to better reflect maturity and required actions. Initial draft of Plan being circulated for comment.

Target

Introduce new strategy in Winter 2024.

How will you measure success

Engagement with stakeholders across Council to inform new strategy. - Data Maturity Assessment score - Adopt Data Strategy.

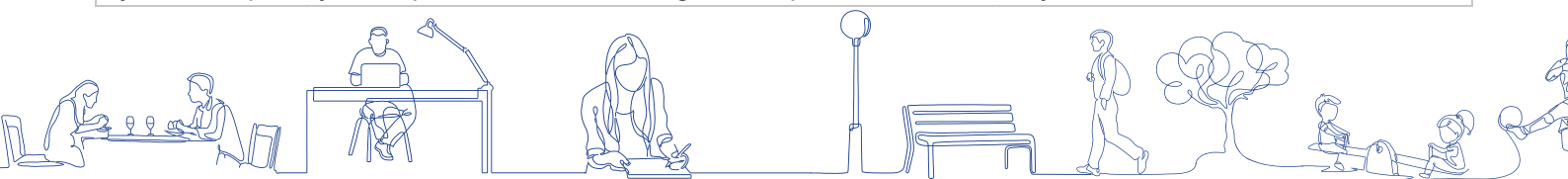
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TR-CP 02 Fleet Review	30-Jun-2024	Assistant Director - Housing and Operations	100%	Completed	24-Jul-2024 Review is complete and a new model has been scoped out for making most effective and efficient use of car fleet. As the Council has a significant number of electric vehicles, the 'To Be' model depends on having a hub for charging cars which does not currently exist. The Council's Fleet Team along with Professional Design Services team are engaging with Ayrshire Roads Alliance and other stakeholders on how to bring forward proposals for a charging hub. Once these are known, a new project proposal may be brought forward.

Target

Reduction in costs of hiring vehicles.
Increased use of existing fleet use.
More efficient use of existing fleet.

How will you measure success

A new delivery model will be proposed aimed at achieving the targets. Success will be measured using existing systems to quantify take-up, use and cost of using cars as part of service delivery.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TR-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 - Transformation	40%	On track	14-Oct-2024 Project now split based on deliverables: Teams telephony; and replacement customer contact system. Teams telephony now being piloted by a number of users prior to wider rollout. In-place upgrade of existing contact platform now scheduled Q4 this year which will introduce some new functionality. Plan is to leverage this new functionality while a specification for a new system is developed.

Target

Upgraded contact centre system.
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
TR-CP 04 Review and make recommendations on the current Roads Operating Model	30-Jun-2024	Director of Housing Operations and Development	100%	Completed	04-Jun-2024 The work on the T.O.M for Roads is complete. End project report will be presented to the Transformation Board in August 2024. Responsibility for implementing the recommendations transfers to business as usual (Housing, Operations and Development).

Target

Final report with recommendations by end 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.

