

County Buildings  
Wellington Square  
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3 June 2025

**To: Councillors Saxton (Chair), Bell, Cochrane, Ferry, Lyons,  
McGinnis, Scott and Weir**

**All other Elected Members for information only**

Dear Councillor

## **SERVICE AND PARTNERSHIPS PERFORMANCE PANEL**

You are requested to participate in the above Panel to be held on **Tuesday, 10 June 2025 at 10.00 a.m.** for the purpose of considering the undernoted business.

This meeting will be held in the County Hall, County Buildings, Ayr on a hybrid basis for Elected Members, will be live-streamed and available to view at <https://south-ayrshire.public-i.tv/>

**Yours sincerely**

**CATRIONA CAVES**  
Chief Governance Officer

## **B U S I N E S S**

1. Declarations of Interest.
2. Minutes of previous meeting of 21 May 2025 (copy herewith).
3. Action Log and Work Programme (copy herewith).
4. Council Plan (2023-2028): Quarter Four Update (Year 2 – 2024/25) – Submit report by the Depute Chief Executive and the Director of Education (copy herewith).
5. Ayrshire Roads Alliance Service Plan 2025/26 and Performance Report 2024/25 – Submit report by the Director of Housing, Operations and Development (copy herewith).
- 6./

6. Waste Strategy 2021-2031 Progress Report – Submit report by the Director of Housing, Operations and Development (copy herewith).
7. Complaints – Scrutiny Update – Period: 1 October 2024 to 31 March 2025 – Submit report by the Chief Governance Officer (copy herewith).
8. The International Ayr Show – 2024: Economic Impact Assessment - Submit report by the Director of Communities and Transformation (copy herewith).
9. Financial Inclusion Projects – Progress Report – Submit report by the Director of Communities and Transformation (copy herewith).

For more information on any of the items on this agenda, please telephone Andrew Gibson,  
Committee Services on 01292 272360, Wellington Square, Ayr or  
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**Agenda Item No 2****SERVICE AND PARTNERSHIPS PERFORMANCE PANEL**

Minutes of hybrid webcast meeting on  
21 May 2025 at 10.00 a.m.

Present  
in County  
Buildings:

Councillors Chris Cullen (Chair) and George Weir.

Present  
Remotely:

Councillors Ian Cochrane, Mark Dixon and Brian McGinley.

Apologies:

Councillors Kenneth Bell, Lee Lyons and Gavin Scott.

Attending  
in County  
Buildings:

M. Newall, Chief Executive; K. Braidwood, Director of Housing, Operations and Development; K. Anderson, Assistant Director – Corporate Policy, Strategy and Performance; K. Dalrymple, Assistant Director – Housing and Operations; W. Carlaw, Service Lead – Democratic Governance; S. McCardie, Service Lead - Performance, Community Planning and Sustainability; F. Ross, Service Lead – Neighbourhood Services; T. Burns, Service Lead – Asset Management and Community Asset Transfer; R. Jamieson, Co-ordinator, Asset Management; A. Gibson, Committee Services Officer; and C. McCallum, Clerical Assistant.

**Chair's Remarks.**

The Chair

- (1) welcomed everyone to the meeting; and
- (2) outlined the procedures for conducting this meeting and advised that this meeting would be broadcast live.

**1. Sederunt and Declarations of Interest.**

The Chair called the Sederunt for the meeting and having called the roll, confirmed that there were no declarations of interest by Members of the Panel in terms of Council Standing Order No. 17 and the Councillors' Code of Conduct.

**2. Minutes of previous meeting.**

The Minutes of 22 April 2025 ([issued](#)) were submitted and approved.

### 3. **Action Log, Petition Update and Work Programme.**

There was submitted an update of the Action Log, Petitions and Work Programme ([issued](#)) for this Panel.

The Assistant Director - Corporate Policy, Strategy and Performance advised

- (1) that in relation to Action 1 regarding information requested from the Scottish Fire and Rescue Service, due to imminent changes to personnel within the Fire and Rescue Service, this action was not yet complete, but that he would ensure it was dealt with in the near future; and
- (2) that further entries had made to the Work Programme for 2025, taking account of a request at the last meeting of this Panel.

With regards to the entry in the Action Log relating to the request for information on Petitions in recent years being provided to Members, the Service Lead - Democratic Governance advised that ten petition requests had been received by this Council since 2020, with only one having met the necessary criteria. Having heard a Member advise of the need for those petitions which did not meet the criteria to still be dealt with appropriately by the Council to ensure a resolution, the Service Lead - Democratic Governance advised that this was indeed the case.

The Panel

#### **Decided:**

- (a) to agree the current position with regard to the Action Log; and
- (b) to otherwise note the current status of the Work Programme.

### 4. **Integrated Impact Assessment Update (2024/2025).**

There was submitted a report ([issued](#)) of 9 May 2025 by the Depute Chief Executive and Director of Education providing details on the use of the Integrated Impact Assessment (IIA) during 2024/2025.

Having heard a Member of the Panel, the Service Lead - Performance, Community Planning and Sustainability advised that there had had been a lot of work undertaken with the Oversight Working Group to reach the present position and that there had been a lot of time spent with the various Council Services to support them in comprising IIAs, with training sessions etc.

A Member of the Panel asked, if in future reports on this matter, there could be narrative around the graphs detailed in the Appendix of the report. The Service Lead - Performance, Community Planning and Sustainability advised that this would be done.

After a Panel Member raised the notion of uncertainty in IIAs and the reasons for this and how it would be monitored over time, the Service Lead - Performance, Community Planning and Sustainability advised that the officer would detail a mitigation on how the matter would be dealt with.

Having heard a Member of the Panel, it was noted that progress was still at an early stage and where negative impacts were recorded, there would be narrative on how the negative impacts could be tackled.

The Panel

**Decided:** to note the IIA (2024/2025) Performance Report, as detailed in Appendix 1 of the report.

## **5. Fleet Strategy 2021-2026 Progress Report.**

There was submitted a report ([issued](#)) of 9 May 2025 by the Director of Housing, Operations and Development providing the annual review of progress in delivering the South Ayrshire Council Fleet Strategy 2021-2026.

Having heard a Member of the Panel, it was noted that the Service Lead – Neighbourhood Services would provide Members with details surrounding fleet numbers.

Following discussion on the targets that had been set for electric vehicles, it was noted that all small vehicles in the fleet had been converted to electric, subject to those with service needs.

A Member of the Panel enquired if the Council was satisfied at its approach to moving to an all-electric fleet and what was the strategy for the phased adoption. The Service Lead - Neighbourhood Services advised that the small vehicle fleet had been tackled in the first instance. It was noted that with regards to the heavy fleet, the move to hydrogen and electric powered vehicles would have significant cost implications to the Council.

After a Member of the Panel raised the issue of carbon accountancy and if this Council had any proposed measures to offset the carbon footprint, the Assistant Director – Corporate Policy, Strategy and Performance advised that he would raise this matter with the appropriate Council officers.

It was noted that electric vehicles had cheaper running but had higher maintenance costs.

The Panel

**Decided:**

- (1) to note the annual review of the South Ayrshire Council Fleet Strategy 2021-2026; and
- (2) to note that an annual review of the strategy would be submitted to the Service and Partnerships Performance Panel.

## 6. Transforming the Estate Update.

There was submitted a report ([issued](#)) of 9 May 2025 by the Director of Housing, Operations and Development providing an update on Transforming the Estate work programme.

Having heard the Service Lead - Asset Management and Community Asset Transfer, the Panel noted that there was a typographical error within Appendix 1 of the report.

Having heard a Member of the Panel, the Service Lead - Asset Management and Community Asset Transfer advised that the report to this Panel had been requested by Cabinet.

Having heard a Panel Member enquire as to the difference between key assets and operational assets, the Service Lead - Asset Management and Community Asset Transfer advised that operational assets were used by Council services and key assets were the Ayr Town Hall, as an example. Following further discussion, it was agreed that the Director of Housing, Operations and Development would respond to the Member directly on the feasibility of rental income to the Ayr Common Good Fund from the Low Green, Ayr.

There was discussion on the need for partnership working and the multi-use of assets with external partners. It was noted that this was constantly examined and that any opportunities for the Council and external partners to multi-use was always welcome.

A Member of the Panel raised the future of Prestwick Community Centre and the Service Lead - Asset Management and Community Asset Transfer advised that this was being examined.

There was discussion regarding cost savings that to date, had already been generated.

A Member of the Panel raised the issue of the Ayr Grammar Primary School community wing being repurposed. The Service Lead - Asset Management and Community Asset Transfer advised that the space had been leased to a charity group at present.

The Panel

**Decided:** to note this report and to continue to commit to the proposals and principles contained within the Transforming the Estate work programme and as embedded with the approved 2024 Asset Management Plan (Land and Buildings).

The meeting ended at 10.55 a.m.

**SERVICE AND PARTNERSHIPS PERFORMANCE PANEL – ACTION LOG**

| No. | Date of Meeting | Issue  | Actions   | Assigned to                                       | Update  | Completed |
|-----|-----------------|--|---|---|---|-----------|
| 1.  | 14 January 2025 | Local Performance Report: Scottish Fire and Rescue Service | To provide an email response in relation to Deliberate Fire Setting and if there were trends/spikes in certain areas.                           | Area Commander – Scottish Fire and Rescue Service | A detailed analytical response is being developed and will be communicated to Panel Members by <b>Friday, 14 March 2025 – Reminders to the Scottish Fire and Rescue Service have been sent. Now awaiting the appointment of new Local Senior Officer in the Scottish Fire and Rescue Service.</b> | No        |
| 2.  | 22 April 2025   | Active Travel Strategy Performance Report                  | To provide details on the projects, including timelines and deadlines for the next five to ten years, by way of a written briefing, to Members. | Special Project Officer, Ayrshire Roads Alliance  | To be provided by June 2025   | No        |
| 3.  | 21 May 2025     | Fleet Strategy 2021-2026 Progress Report                   | Information to be provided to Members on fleet numbers  | Service Lead – Neighbourhood Services             | Information e-mailed to Members on 30 May 2025  | Yes       |

**SERVICE AND PARTNERSHIPS PERFORMANCE PANEL – WORK PROGRAMME**

|    | <b>Issue</b>  | <b>Actions</b>  | <b>Assigned To</b>                               | <b>Due Date To Panel</b> | <b>Latest update</b> |
|----|---|---|--|--------------------------|----------------------|
| 1. | Ayrshire Roads Alliance Service Plan 2025/26 and Performance Report 2024/25 | Present the ARA Service Plan and performance report (prior to submission to Cabinet)                    | Director of Housing, Operations and Development  | 10 June 2025             | Report to this Panel |
| 2. | Complaints – Scrutiny Update – Period: 1 October 2024 to 31 March 2025      | Provide stats for scrutiny (6-monthly report) to include information from SPSO annual statistics report | Chief Governance Officer                         | 10 June 2025             | Report to this Panel |
| 3. | Council Plan (2023-2028): Quarter Four Update (Year 2 2024/25)              | Scrutiny  | Depute Chief Executive and Director of Education | 10 June 2025             | Report to this Panel |
| 4. | Financial Inclusion Projects 2024/25 and 2025/26                            | Annual progress report  | Director of Communities and Transformation       | 10 June 2025             | Report to this Panel |
| 5. | The International Ayr Show – 2024: Economic Impact Assessment               | Update  | Director of Communities and Transformation       | 10 June 2025             | Report to this Panel |
| 6. | Waste Strategy 2021-2031 Progress Report                                    | Annual Update   | Director of Housing, Operations and Development  | 10 June 2025             | Report to this Panel |

|     | <b>Issue</b>   | <b>Actions</b>   | <b>Assigned To</b>                               | <b>Due Date To Panel</b> | <b>Latest update</b> |
|-----|--|--|--|--------------------------|----------------------|
| 7.  | Local Government Benchmarking Framework 2023/24                                | Advise Members regarding difference benchmarking is making within South Ayrshire | Depute Chief Executive and Director of Education | 20 August 2025           | Awaiting Report      |
| 8.  | Local Performance Report: Police Scotland                                      | Information about mid-year performance   | Depute Chief Executive and Director of Education | 20 August 2025           | Awaiting Report      |
| 9.  | Participatory Budgeting Activity 2024/2025 – April 2024 to March 2025 Update   | Update report as part of regular community engagement reporting                  | Depute Chief Executive and Director of Education | 20 August 2025           | Awaiting Report      |
| 10. | Review of Local Fire Plan for South Ayrshire: Scottish Fire and Rescue Service | Advising Members of consultation process in relation to draft plan               | Depute Chief Executive and Director of Education | 20 August 2025           | Awaiting Report      |
| 11. | The Quay Zone Performance Report   | Update Panel on the operation of The Quay Zone facility in Girvan                | Director of Communities and Transformation       | 20 August 2025           | Awaiting Report      |
| 12. | UK Shared Prosperity Funding (UKSPF) Year 3 2024/2025 Progress Report          | Year 3 progress report   | Director of Communities and Transformation       | 20 August 2025           | Awaiting Report      |

|     | <b>Issue</b>  | <b>Actions</b>  | <b>Assigned To</b>                               | <b>Due Date To Panel</b> | <b>Latest update</b> |
|-----|---|---|--|--------------------------|----------------------|
| 13. | South Ayrshire Council Local Heat and Energy Efficiency Strategy (LHEES) 2024-2029 – Annual Progress Update | Scrutiny of report  | Director of Housing, Operations and Development  | 20 August 2025           | Awaiting Report      |
| 14. | Strathclyde Partnership for Transport (SPT) – Performance Report 2023/24                                    | Outline the work of SPT and the impact its services have on the public transport network in South Ayrshire and across the west of Scotland. | Director of Housing, Operations and Development  | 20 August 2025           | Awaiting Report      |
| 15. | Ayrshire Growth Deal – The Prestwick Proposition  | Scrutiny  | Director of Housing, Operations and Development  | 20 August 2025           | Awaiting Report      |
| 16. | Community Wealth Building Programme   | Scrutiny of annual progress report  | Director of Communities and Transformation       | 20 August 2025           | Awaiting Report      |
| 17. | Developer Contributions Update Relative to Planning Permissions (2024/2025)                                 | Full Year update  | Director of Housing, Operations and Development  | 20 August 2025           | Awaiting Report      |
| 18. | Local Performance Report: Scottish Fire and Rescue  | Provide information about performance of the Scottish Fire and Rescue Service in South Ayrshire   | Depute Chief Executive and Director of Education | 20 August 2025           | Awaiting Report      |

|     | <b>Issue</b>  | <b>Actions</b>   | <b>Assigned To</b>                               | <b>Due Date To Panel</b> | <b>Latest update</b> |
|-----|---|--|--|--------------------------|----------------------|
| 19. | Shaping our Future Council  | Six-monthly update on progress of transformation activity and requesting referral to Cabinet | Director of Communities and Transformation       | 16 September 2025        | Awaiting Report      |
| 20. | Employee Absence 2024/25  | Annual update report (to include the cost of absence)  | Chief HR Officer                                 | 16 September 2025        | Awaiting Report      |
| 21. | Joint Inspection of Adult Community Health and Care Services Update | 6-monthly update   | Director of Health and Social Care               | 16 September 2025        | Awaiting Report      |
| 22. | Scheme of Assistance  | Update report  | Depute Chief Executive and Director of Education | April 2026               | Awaiting report      |
| 23. | Fleet Strategy Progress Report                                      | Annual Progress report   | Director of Housing, Operations and Development  | May 2026                 | Awaiting Report      |

**South Ayrshire Council**

**Report by Depute Chief Executive and Director of Education  
to Service and Partnerships Performance Panel  
of 10 June 2025**

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**Subject: Council Plan (2023-2028): Quarter Four Update (Year 2  
- 2024/2025)**

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**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 Council Plan.

**2. Recommendation**

**2.1 It is recommended that the Panel notes Quarter Four progress (Year 2) 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) **Year 2** Quarter Four update that covers the period from **1 January to 31 March 2025**. 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 (Year 2) update are highlighted in the table below:

| Priority Area                                    | Actions   | On track/Completed                  | Off track/Not yet started/Re-assess due date | Overall health  |
|--|-----------|-------------------------------------|--|---|
| <b>Priority One: Spaces and Places</b>           | 21        | 8 on track and 5 completed          | • 8 – re-assess due date                     |    |
| <b>Priority Two: Live, Work and Learn</b>        | 16        | 2 on track and 10 completed         | • 4 – reassess due date                      |   |
| <b>Priority Three: Civic and Community Pride</b> | 9         | 3 on track and 4 completed          | • 2 – re-assess due date                     |  |
| <b>Efficient and Effective Enabling Service</b>  | 9         | 2 on track and 6 completed.         | • 1 – re-assess due date                     |  |
| <b>Total Number of Actions</b>                   | <b>55</b> | <b>15 on track and 25 completed</b> | <b>15 re-assess due date</b>                 |   |

4.3 For the actions that require to have due dates reassessed, work is progressing however the initial completion deadlines have slipped, some of which are out with our control. Reasons are provided within the accompanying Pentana updates included within the performance report.

For action *PPCP-CP 10 Deliver new affordable housing* the completion date has been reassessed as the action spans the life of the Council Plan and for action *DSA-CP 07 Transform the Citadel Leisure Centre ensuring customers and staff are support throughout the transition* the completion date has been reassessed to align with action *PDS-CP02 Delivery of the Citadel Refurbishment*.

4.4 The revised due dates for actions requiring re-assessment will be submitted to Cabinet on 17 June 2025 for approval as part of the Year 3 (2025/2026) Council Plan actions.

4.5 Highlights from last quarter of the Council Plan include:

- Work is well underway to transform the Citadel Leisure Centre;
- During 2024/2025, 161 new homes were completed for social rent;
- The safety works at the Station Hotel are fully completed; and
- A review and refresh of the Council's Local Procurement Policy statement is now complete.

## **5. Legal and Procurement Implications**

5.1 The recommendations in this report are consistent with legal requirements.

5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

6.1 Not applicable.

## **7. Human Resources Implications**

7.1 Not applicable.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks associated with adopting the recommendations.

### **8.2 *Risk Implications of Rejecting the Recommendations***

8.2.1 There are no risks associated with rejecting the recommendations.

## **9. Integrated Impact Assessment (incorporating Equalities)**

9.1 Our Integrated Impact Assessment (IIA) considers the following areas:

- Public Sector Equality Duty, Human Rights and Fairer Scotland Duty;
- United Nations Convention on the Rights of the Child (UNCRC);
- Sustainability, climate change and biodiversity;
- Potential impact on older people;
- Rural communities;
- Health and wellbeing;
- A trauma informed organisation; and
- The Promise.

9.2 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 Integrated Impact Assessment is not required.

## 10. Sustainable Development Implications

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

## 11. Options Appraisal

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

- Appendix 1 allows for scrutiny of performance.

## 12. Link to Council Plan

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

13. **Link to Shaping Our Future Council** Yes  No

13.1 Not applicable.

## 14. Results of Consultation

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

14.2 Consultation has taken place with Councillor Brian Connolly, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

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

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

**Person to Contact** Susan McCardie, Service Lead (Performance, Community Planning and Sustainability)  
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E-mail [susan.mccardie@south-ayrshire.gov.uk](mailto:susan.mccardie@south-ayrshire.gov.uk)

**Date:** 29 May 2025

# South Ayrshire Council Plan 2023-2028

## Quarter 4 Report (Year 2: 2024/2025)



## Overall Health

**Priority One**  
Spaces and Places




**Actions**  
**21**

**On Track/Completed**  
**8 on track and 5 completed**

**Re-assess due date**  
**8**

**Overall Health**  



**Priority Two**  
Live, Work, Learn



**Actions**  
**16**

**On Track/Completed**  
**2 on track - 10 completed**

**Re-assess due date**  
**4**

**Overall Health**  


**Priority Three**  
Civic and Community Pride




**Actions**  
**9**

**On Track/Completed**  
**3 on track - 4 completed**

**Re-assess due date**  
**2**

**Overall Health**  



**Efficient and Effective**  
Enabling Services



**Actions**  
**9**

**On Track/Completed**  
**2 on track 6 completed**

**Re-assess due date**  
**1**

**Overall Health**  


## Management Summary

### PRIORITY ONE: SPACES AND PLACES

- Progress is taking place/has taken place across 21 actions with 5 actions complete (23.8%) and 8 actions on target (38.1%).
- 8 actions (38.1%) require the due date to be re-assessed as they will not meet initial completion timescales.
- 7 actions on target are <50% progress (33.3%) 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 10 actions now complete (62.5%) and 2 actions on target (12.5%).
- 4 actions (25%) require the due date to be re-assessed as they will not meet the initial completion timescales.
- No actions on target are <50% progress.

### PRIORITY THREE: CIVIC AND COMMUNITY PRIDE

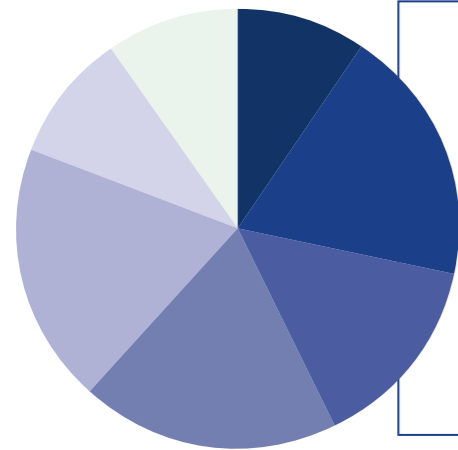
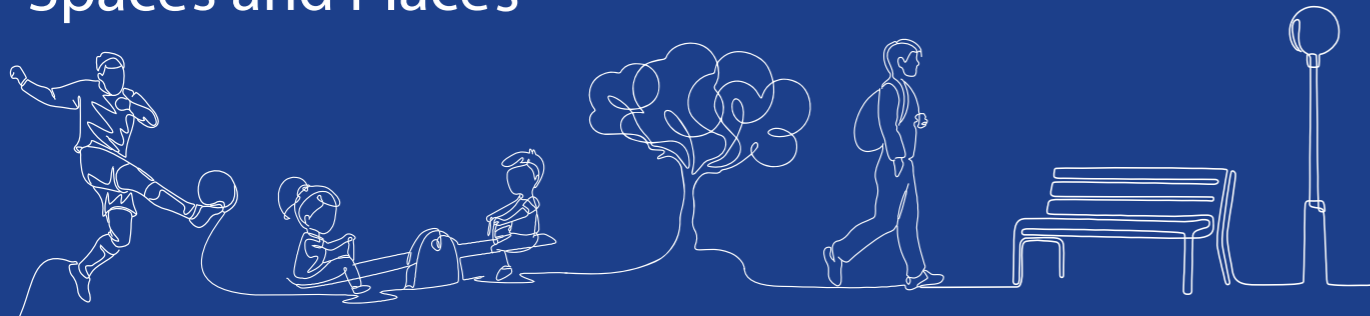
- Progress is taking place/has taken place across 9 actions with 4 actions now complete (44.4%) and 3 actions on target (33.3%).
- 2 actions (22.2%) require the due date to be re-assessed as they will not meet the initial completion timescales.
- No actions on target are <50% progress.

### EFFICIENT AND ENABLING SERVICES

- Progress is taking place/has taken place across 9 actions with 6 actions now complete (66.7%) and 2 actions on target (22.2%).
- 1 action requires the due date to be re-assessed as it is overdue the initial completion timescales.
- 1 action on target is <50% progress (11.1%) 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.

## Quarter 2 update

# Priority One Spaces and Places



### Services delivering this priority

- Performance, Community Planning and Sustainability **2**
- Professional Design Services **4**
- Special Property Projects **3**
- Neighbourhood Services **4**
- Sport, Leisure and Golf **4**
- Planning and Building Standards **2**
- Economy and Regeneration **2**

### Some highlights

- Work is well underway to transform the Citadel Leisure Centre;
- The Town Centre Footfall project is now complete;
- An order has been placed to procure a further 30 electric vehicles; and
- The safety works at the Station Hotel are fully completed.

- Actions**  
**21**
- Completed**  
**5**
- Off Track**  
**0**
- On Track**  
**8**
- Re-assess due date**  
**8**



### MANAGEMENT SUMMARY

- Progress is taking place/has taken place across 21 actions with 5 actions complete (23.8%) and 8 actions on target (38.1%).
- 8 actions (38.1%) require the due date to be re-assessed as they will not meet initial completion timescales.
- 7 actions on target are <50% progress (33.3%) 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 - Sport Leisure and Golf | 38%      | On track | 07-Apr-2025 The public engagement of the Darley Masterplan was shared and displayed throughout March 2025 and customers feedback was collated and passed to the Golf Architect for consideration.<br><br>Post development opportunities to increase revenue at Belleisle continue to remain under review as part of an independent analysis being conducted through Alliance Leisure. The outcome of this feasibility study will provide an analysis of demand and opportunity as well as an options appraisal for future development. |

### 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-2025 | Service Lead - Sport Leisure and Golf | 38%      | Re-assess due date | 02-Apr-2025 The main roof works are now complete. The programme of works on the new facade commenced at the start of March 2025 and are planned to complete in October 2025. Internal and external hoarding is now installed and will be covered with bespoke design informing customers of the works and where to find out more info. The main internal works are scheduled to commence in May 2025.<br><br>It is requested that the due date be updated to 31-March-2026 to realign with citadel refurbishment action (PDS-CP02). |

**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 - Sport Leisure and Golf | 20%      | On track | 02-Apr-2025 The project designs are progressing well and are currently moving into Royal Institute of British Architects (RIBA) Stage 3 design phase. Most facility surveys are now complete with the remainder concluding at the start of April 2025. The project is on schedule to commence works on site in September 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   |
|---|-------------|---------------------------------------|----------|--------------------|---|
| 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 - Sport Leisure and Golf | 60%      | Re-assess due date | 02-Apr-2025 The main works programme is progressing well. The project has been ongoing since August last year, and a new roof has already been installed with solar panels and the external blockwork is being built up to roof height. Works are continuing on replacing additional steelwork, repairing the internal walls, and installing an innovative Air Handling Ventilation System.<br><br>Considering the length of closure and to minimise customer disruption in the future, the decision was taken to refurbish the existing changing rooms which has pushed the completion of the project back to August 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<br>Deliver priority elements of Ayr Town Centre Framework. | 31-Mar-2025 | Service Lead – Special Property Projects | 90%      | Re-assess due date | 28-Apr-2025 Accessible Ayr – Project Management responsibility now with Ayrshire Roads Alliance (ARA). Burns Statue Square – £16M awarded through UK Govt Levelling Up Funding to deliver concept design work completed in collaboration with Special Property Projects (SPP) and ARA.<br>New Market Street – Consultation with key stakeholders has identified a range of ‘street dressing’ improvements, which are being progressed in collaboration with ARA.<br>Shopfront Improvement Project – Grant programme opened for applications on 03 Feb 2025. |

**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 report 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 | 100%     | Completed | 12-Feb-2025 Monthly reports on footfall received from the data supplier. |

**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 | 100%     | Completed | 12-Feb-2025 Projects up to 2023-24 are complete/on track.<br><br>2024 - 2025 funding did not come through in this period. All previous reported projects are complete/implemented. |

**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<br>Continue work on the transition to ultra-low emission car fleet for South Ayrshire. | 31-Mar-2028 | Service Lead - Neighbourhood Services | 60%      | On track | 17-Apr-2025 An order has been issued to procure 30 electric vehicles the majority is for Care in the Community and is to replace hire vehicles. The work to transition to Ultra Low Emission fleet is ongoing. |

**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 | 38%      | On track | 17-Apr-2025 Paper went to Cabinet in February and funding was approved for 25/26. Work has been significantly impacted this quarter due to storm Eowyn. Teams were diverted to all the trees that came down in the storm and to make safe. Staff are currently now removing timber from sites. In the past month work has recommenced on managing affected Ash. |

**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 | 65%      | Re-assess due date | 15-Apr-2025 Estates are still in dialogue with landowner. |

**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.          | 30-Sep-2024 | Service Lead - Neighbourhood Services | 100%     | Completed | 23-Oct-2024 All works to occupied chambers in Ayr and Troon Cemetery have now been completed. |
| <b>Target</b>  |             |                                       |          |           |   |
| 398 Chambers.  |             |                                       |          |           |   |
| <b>How will you measure success</b>  |             |                                       |          |           |   |
| 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 | 8%       | Re-assess due date | 17-Apr-2025 Due date requires amendment to 30th June 2029 as per approved recommendations in <a href="#">Report by Director of Housing, Operations and Development to South Ayrshire Council of 6th March 2025</a> . |
| <b>Target</b>   |             |  |          |                    |  |
| 100%  |             |  |          |                    |  |
| <b>How will you measure success</b>   |             |  |          |                    |  |
| 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 | 38%      | On track | 17-Apr-2025 The roof repair works are now complete as is the strip out of The Ark and the games hall. Works are about to start on the facade with the finalisation of the main package of works progressing. |
| <b>Target</b>                                    |             |   |          |          |  |
| Completion date.                                 |             |   |          |          |  |
| <b>How will you measure success</b>              |             |   |          |          |  |
| 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. |
| <b>Target</b>  |             |   |          |           |   |
| Completion date.   |             |   |          |           |   |
| <b>How will you measure success</b>                          |             |   |          |           |   |
| 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 - Special Property Projects | 40%      | On track | 24-Apr-2025 Main contractor now appointed, and Design Team novated over. Detailed design stage underway. |
| <b>Target</b>                                     |             |  |          |          |  |
| Completion date.                                  |             |  |          |          |  |
| <b>How will you measure success</b>               |             |  |          |          |  |
| 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 | 50%      | On track | 11-Apr-2025 The library relocation works are 95% complete and tenders have been returned on 11th April 2025 for the conversion of the current library into an early year's centre. |
| <b>Target</b>   |             |   |          |          |  |
| Completion date.  |             |   |          |          |  |
| <b>How will you measure success</b>   |             |   |          |          |  |
| 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-2025 | Service Lead - Planning & Building Standards | 100%     | Completed | 17-Apr-2025 The safety works are fully complete and train service operational since July. A report is being prepared for Cabinet to provide members with a detailed update. |
| <b>Target</b>  |             |  |          |           |   |
| Completion date.   |             |  |          |           |   |
| <b>How will you measure success</b>  |             |  |          |           |   |
| 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 – Special Property Projects | 45%      | Re-assess due date | 24-Apr-2025 Demolition Contractor appointed but works to demolish Arran Mall progressing with utilities currently being disconnected. Historic Environment Scotland removed their objection in early May to demolition of Hourstons/facade retention. A report is intended for June Council setting out options for development that could include demolition at an early date. |
| <b>Target</b>   |             |  |          |                    |   |
| Completion date.  |             |  |          |                    |   |
| <b>How will you measure success</b>   |             |  |          |                    |   |
| 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 | 84%      | Re-assess due date | 11-Apr-2025 Delivery of projects within the general services capital programme are progressing well. |
| <b>Target</b>   |             |   |          |                    |  |
| 90 – 100% percentage spend achieved on agreed programme.  |             |   |          |                    |  |
| <b>How will you measure success</b>   |             |   |          |                    |  |
| 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 | 60%      | Re-assess due date | 17-Apr-2025 The CPP Board workshop took place in January, and the public consultation survey is now live. |
| <b>Target</b>   |             |   |          |                    |   |
| Biodiversity Strategy Agreed and published on CPP webpage.  |             |   |          |                    |   |
| <b>How will you measure success</b>   |             |   |          |                    |   |
| 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 | 30%      | On track | 17-Apr-2025 Ballantrae work has continued to progress with drone surveys taking place in recent weeks. Funding streams to allow specification of scope of works for the full coastline plan are currently being reconfirmed. |
| <b>Target</b>  |             |   |          |          |  |
| Case study concluded with new CCAP published and other outcomes met.   |             |   |          |          |  |
| <b>How will you measure success</b>  |             |   |          |          |  |
| 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



## Some highlights

- Delivery of the Community Wealth Building action plan is complete and going forward will be mainstreamed into business support;
- A review and refresh of the Local Procurement Policy Statement is now complete; and
- During 2024/2025, 161 new homes were completed for social rent.

**Actions** 16

**Completed** 10

**Off Track** 0

**On Track** 2

**Re-assess due date** 4

## MANAGEMENT SUMMARY

- Progress is taking place/has taken place across 16 actions with 10 actions now complete (62.5%) and 2 actions on target (12.5%).
- 4 actions (25%) require the due date to be re-assessed as they will not meet the initial completion timescales.
- No actions on target are <50% progress.

## 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 | 85%      | Re-assess due date | 25-Apr-2025 5G MPN (Mobile Private Network) project in partnership with University of West Scotland (UWS) and Vodafone is now operational. Open Random-Access Network (ORAN) in partnership with UWS and BubbleRAN is also now operational. UWS is now working with private businesses to develop use-cases to demonstrate the many benefits of 5G. Ayrshire College virtual, remote training/monitoring of students is now operational. Bid to Department of Science, Innovation and Technology (DSIT) was successful and a six-month project extension (with additional £175k funding across all pan-Ayrshire projects) agreed. This will be used to cement and sustain the development of the projects as we move forward. The creation of a Wi-Fi event space has been approved by sheriff warrant (20th March) and procurement of hardware and delivery plan is currently underway. |

**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 Action Plan. | 31-Aug-2024 | Service Lead - Economy and Regeneration | 100%     | Completed | 14-Feb-2025 Programme is reaching conclusion at end of financial year. Going forward Community Wealth Building (CWB) will be mainstreamed into the wider business support offer. |

**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<br>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<br>Economy and Regeneration | 100%     | Completed | 17-Apr-2025 Appointment of two temporary Sector Development Specialist is complete. Engagement with sectoral groups to identify supply chain gaps and opportunities with Food & Drink, Aerospace and Engineering Sectors is complete. Work with internal and external partners to reprofile existing Ayrshire Growth Deal (AGD) funds, papers on AGD proposals have been submitted to Cabinet - complete. Develop draft outline business case for Aerospace & Space Technology Application Centre (ASTAC) to focus on skills and workforce, with report being submitted to Cabinet Jan 25 - complete. Supporting the delivery of the Ayrshire 5GIR project, which is on track to be delivered by end of March 2025 - complete. Advancing inward investment opportunities with potential to create in excess of 1,000 jobs. |

**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<br>Economy and Regeneration | 100%     | Completed | 17-Apr-2025 Wider Business Gateway team integrating Community Wealth Building programme with closer alignment to the Ambition Programme. |

**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<br>Economy and Regeneration | 100%     | Completed | 12-Feb-2025 Targets achieved through the Business Gateway and Ambition programmes. |

**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 | 25-Mar-2025 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. |

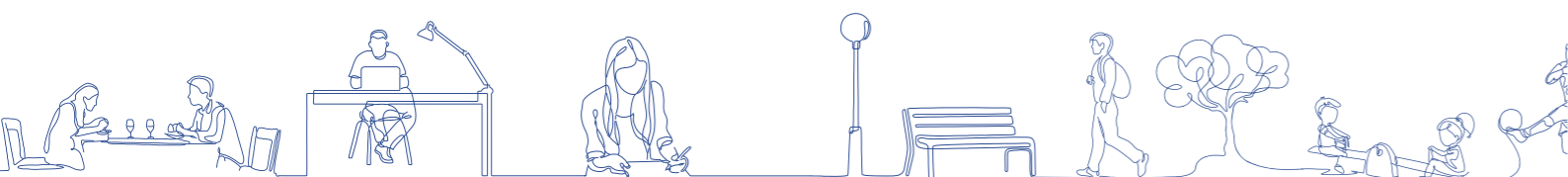
**Target**  
Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B) above the current figure of 90%.

**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 | 90%      | On track | 11-Apr-2025 A number of housing modernisation projects and external fabric upgrades are currently on site and progressing well. |

**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 |
| <b>Target</b>   |             |   |          |           |  |
| Completion date.  |             |   |          |           |  |
| <b>How will you measure success</b>                                       |             |   |          |           |  |
| 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 – Special Property Projects | 100%     | Completed | 24-Apr-2025 Last remaining units now complete and handed over to SAC Housing. Project now enters 12-month defect period. |
| <b>Target</b>   |             |  |          |           |  |
| Completion date.  |             |  |          |           |  |
| <b>How will you measure success</b>                               |             |  |          |           |  |
| 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 – Special Property Projects | 90%      | Re-assess due date | 22-Apr-2025 Development nearing completion. Target date 31 May 2025. Work ongoing to add demolition of remaining block into existing contract. |
| <b>Target</b>  |             |  |          |                    |  |
| Completion date.   |             |  |          |                    |  |
| <b>How will you measure success</b>                                |             |  |          |                    |  |
| 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. |
| <b>Target</b>  |             |   |          |           |   |
| Draft Child Poverty Strategy submitted to Community Planning Board in April 2024 for approval. |             |   |          |           |   |
| <b>How will you measure success</b>  |             |   |          |           |   |
| 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 | 90%      | Re-assess due date | 17-Apr-2025 A draft action plan to support the Child Poverty Strategy has now been developed following a workshop session that was held at the end of January. Public Health Scotland has provided extensive support with this process therefore we are keen that they have oversight of the final action plan prior to approval. As a result of this, we need to reassess the due date to allow Public Health Scotland time to consider the contents of the action plan and provide us with feedback. |
| <b>Target</b>  |             |   |          |                    |  |
| 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. |             |   |          |                    |  |
| <b>How will you measure success</b>  |             |   |          |                    |  |
| 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%      | Re-assess due date of action so it aligns with timescale of council plan | 28-Apr-2025 For financial year 2024/2025, 161 new homes were completed and handed over for social rent. This has been coupled with 27 second hand market purchases (ex-local authority buy back) which makes a total of 188 new affordable homes delivered this financial year. This exceeded the annual target of 135 as outlined in the Local Housing Strategy 2024/2029 (675 over the course of the 5-year strategy). |
| <b>Target</b>                              |             |  |          |  |  |
| 135 per year.                              |             |  |          |  |  |
| <b>How will you measure success</b>        |             |  |          |  |  |
| Number of completions.                     |             |  |          |  |  |



| Action   | Timescale   | Portfolio Owners           | Progress | Status    | Latest Note  |
|--|-------------|----------------------------|----------|-----------|--|
| PR-CP 01 Review and refresh the Council's Local Procurement Policy statement.  | 31-Mar-2025 | Service Lead - Procurement | 100%     | Completed | <p>25-Apr-2025 The Councils Local Policy statement has been reviewed regarding the proposals made below:</p> <ul style="list-style-type: none"> <li>Route 0 guidance has been updated to encourage staff to involve local suppliers when considering spend below £10,000.</li> <li>Route 1 guidance states that at least one South Ayrshire supplier should be invited to each quick quote whenever possible for contracts between £10,000 and £50,000.</li> <li>Procurement have worked with the Supplier Development programme over the past 2 years to facilitate tender training to local suppliers.</li> <li>Procurement successfully introduced a new local food framework in Feb 2024 including awards to 10 local Ayrshire suppliers.</li> <li>Procurement attended, and will continue to attend, the national meet the buyer event held every year by the Supplier Development Programme encouraging local suppliers to attend themselves.</li> <li>Procurement will continue to search for further opportunities regarding contract opportunities to local supported businesses.</li> </ul> <p>Overall, the Local spend percentages and the number of local suppliers has increased over the past 2 years (as can be seen in the most recent Procurement Annual Report) which was the main aim of the Local policy proposals. Local spend will continue to be monitored and reported on and if any future actions are required a further Local Policy Update will be taken to Council.</p> |
| <b>Target</b>  |             |                            |          |           |  |
| Revised policy statement to be completed by March 2025.  |             |                            |          |           |  |
| <b>How will you measure success</b>  |             |                            |          |           |  |
| 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> |
| <b>Target</b>  |             |                                     |          |           |  |
| Publish a new CLD Plan 2024 – 2027.  |             |                                     |          |           |  |
| <b>How will you measure success</b>  |             |                                     |          |           |  |
| Publication of a new CLD Plan 2024-2027.   |             |                                     |          |           |  |



| Action   | Timescale   | Portfolio Owners                    | Progress | Status    | Latest Note   |
|--|-------------|-------------------------------------|----------|-----------|---|
| TC-CP 02<br>Deliver the actions set out in the UKSP Investment Plan 2023-2025. | 30-Apr-2025 | Service Lead - Thriving Communities | 100%     | Completed | <p>22-Apr-2025 The Multiply programme, funded by the UK Government from 2022 to 2025, concluded on 31st March 2025. Its aim was to improve numeracy skills among adults in South Ayrshire, enhancing their confidence in everyday tasks such as budgeting, online banking, and cooking.</p> <p>The programmes engaged 421 individuals - exceeding initial projections by over 100 learners—and delivered a range of impactful initiatives that helped adults overcome barriers to learning, build life skills, and reduce exam anxiety.</p> <p>A challenge fund supported 26 internal projects totalling £31,378.34 and 15 third-sector projects totalling £87,996.73.</p> <p>From 24-25 key initiatives included digital and financial literacy sessions for 32 sheltered housing residents, and Nurturing Mathematical Thinkers, a professional learning programme for Early Years staff to strengthen their confidence and skills in delivering maths. A National 5 Applications of Maths course launched in September 2024, with 27 learners receiving a combination of in-person and online support ahead of sitting their final exam in May 2025. In the Carrick area, tailored numeracy provision included homework clubs, English for Speakers of Other Languages (ESOL) integration and driving theory support.</p> <p>Multiply successfully embedded numeracy across a wide range of services, empowering parents to support their children’s learning and strengthening the capacity of both Community Learning and Development (CLD) and third-sector partners. Although the programme has finished Thriving Communities are continuing to support National 5 learners and to complete their final assessments.</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.



- Some highlights**
- The Troon Town Centre refresh is complete;
  - Golf South Ayrshire offer a voucher scheme for tourists to access courses; and
  - Work continues of the refresh of the Sustainable Development and Climate Change Strategy.

**Actions**  
9

**Completed**  
4

**Off Track**  
0

**On Track**  
3

**Re-assess due date**  
2

- MANAGEMENT SUMMARY**
- Progress is taking place/has taken place across 9 actions with 4 actions now complete (44.4%) and 3 actions on target (33.3%).
  - 2 actions (22.2%) require the due date to be re-assessed as they will not meet the initial completion timescales.
  - 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 - Sport Leisure and Golf | 90%      | On track | 17-Apr-2025 The revenue following the Open has continued to remain ahead of normal projections. A steep incline on visitor rounds reflects 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. |
| <b>Target</b>   |             |                                       |          |          |   |
| An increase in visitor day passes to South Ayrshire golf courses.   |             |                                       |          |          |   |
| <b>How will you measure success</b>   |             |                                       |          |          |   |
| 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 | 50%      | On track | 16-April-2025 The economic impact report for 2023 was delivered with a paper on the 2024 event to the Service and Partnerships Performance Panel on Tuesday 14th of January. The 2024 economic impact report will be delivered in 2025. This year's event will be held on 5th and 6th September 2025. |
| <b>Target</b>  |             |   |          |          |   |
| Attendances of 100,000 + per year.   |             |   |          |          |   |
| <b>How will you measure success</b>  |             |   |          |          |   |
| Attendance figures.<br>No major incidents.<br>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 | 83%      | On track | 14-Apr-2025 Continued working toward meeting August 2025 target date for Stage 2 submission. Priority project development continues, with various reports/plans drafted. Traditional skills and heritage activities have been delivered, with further events scheduled. |
| <b>Target</b>  |             |   |          |          |   |
| Submission of Delivery Stage application to Historic Environment Scotland (HES) and National Lottery Heritage Find (NHLF). |             |   |          |          |   |
| <b>How will you measure success</b>  |             |   |          |          |   |
| 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 - Special Property Projects | 93%      | Re-assess due date | 17-Apr-2025 The project continues to be delivered with a focus on priority projects. Town Hall snagging/defects nearing completion and Castle progressing well. Consultation undertaken re Maybole Active Travel Design Options and being led by Ayrshire Roads Alliance. |
| <b>Target</b>   |             |  |          |                    |   |
| Maybole Castle wind and watertight and internal works in progress towards completion for Autumn 2025 Regeneration Capital Grants Fund (RCGF) funding for New Stables Lane fully drawn down. |             |  |          |                    |   |
| <b>How will you measure success</b>   |             |  |          |                    |   |
| 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 | 100%     | Completed | <p>17-Apr-2025 Strategic work delivered in Ayr and Girvan, with Prestwick in development. Initial South Ayrshire town centres footfall monitoring reports developed and delivered.</p> <p><b>Ayr</b><br/>Ayr Town Centre Framework based on public consultation completed Feb '24 provided the context for further strategic work, including:</p> <ul style="list-style-type: none"> <li>New Market Street 'street dressing' in collaboration the Traders Group.</li> <li>Gateway to Ayr Shopfront Improvement Grant Programme.</li> <li>Collaboratively working with Special Property Projects and Ayrshire Roads Alliance to develop proposals used as the basis for Burns Statue Square Levelling Up Fund bid submission in Feb 2025.</li> <li>'Repopulating Ayr Town Centre' project targeting development models to unlock town centre living aspirations to be commissioned Feb 2025.</li> </ul> <p><b>Girvan</b><br/>The Place Based Strategy for Girvan in 2023 provided the context for taking the following initiatives forward in the current reporting period:</p> <ul style="list-style-type: none"> <li>The Girvan Story Phase 1 development stage 2024-2025, leading application for Delivery Stage in Aug 2025.</li> <li>Palace Park project being delivered in coordination with Professional Design Services Team.</li> </ul> <p><b>Prestwick</b><br/>Supported the analysis of the Prestwick Civic Pride Regeneration Survey and collaborating with Professional Design Services and Special Property projects teams to development framework for the identification and prioritisation of regeneration projects in Prestwick Town Centre. 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.</p> |
| <b>Target</b>   |             |   |          |           |   |
| New projects incorporating wide stakeholder involvement.<br>Greater community engagement in economic development activities |             |   |          |           |   |
| <b>How will you measure success</b>   |             |   |          |           |   |
| Creation of new geographically targeted projects.<br>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. |
| <b>Target</b>  |             |   |          |           |   |
| Improved public realm.                                     |             |   |          |           |   |
| <b>How will you measure success</b>                        |             |   |          |           |   |
| Support delivery of 3 key projects in advance of The 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 | 17-Apr-2025 The new Local Outcomes Improvement Plan (2024-2029) was approved by the Community Planning Board on the 18th of April 2024. |
| <b>Target</b>   |             |   |          |           |   |
| Agreed within the LOIP – identify high level outcomes and priority areas.                                     |             |   |          |           |   |
| <b>How will you measure success</b>   |             |   |          |           |   |
| 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%      | Re-assess due date | 17-Apr-2025 A plan of work has now been set out to populate the draft statutory Climate Change Plan template over the next 6 months, integrating elements referred to in the last note and established under the Local Outcomes Improvement Plan (LOIP) along with other existing areas of delivery and identifying and plugging key gaps. These include short to medium timescale targets for specifically identified areas of action. |

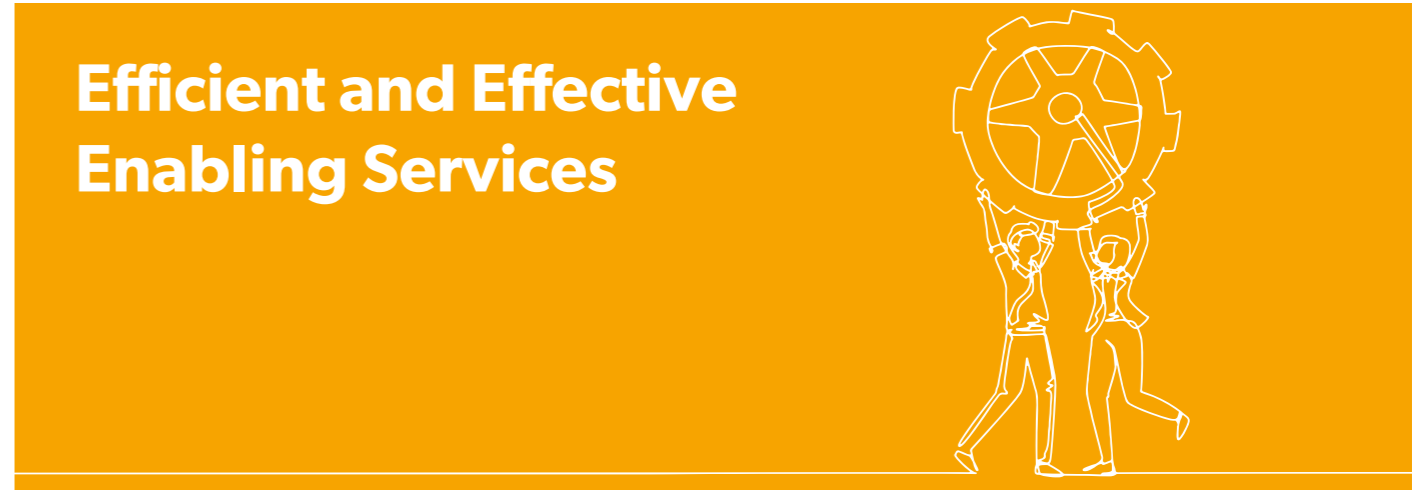
**Target**  
Strategy agreed and published with ongoing monitoring and development mechanisms in place.

**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 | 100%     | Completed | 06-Jan-2025 Action plans to support the LOIP (year 1) have now been finalised by each of the Strategic Delivery Partnerships and have been submitted to the Community Planning Board. Action plans will be published on the CPP webpage and progress will be monitored via Pentana. |

**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.



### Some highlights

- A review and refresh of the Council's Medium Term Financial Plan has been completed;
- Phase 2 of the implementation of the Data Centre migration project is complete; and
- A data plan for the Council now completed and approved by Transformation Board.

**Actions**  
9

**Completed**  
6

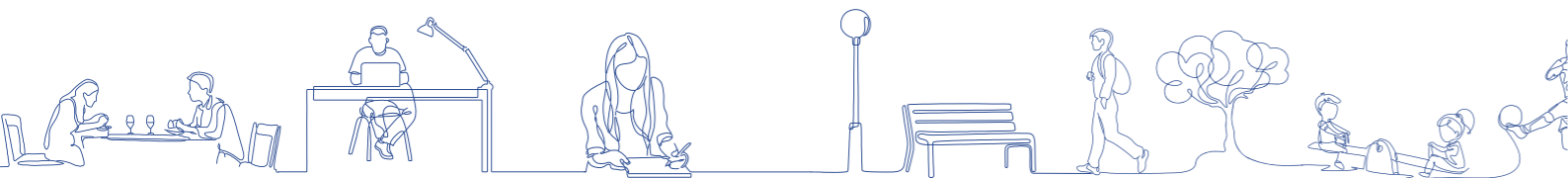
**Off Track**  
0

**On Track**  
2

**Re-assess due date**  
1

### MANAGEMENT SUMMARY

- Progress is taking place/has taken place across 9 actions with 6 actions now complete (66.7%) and 2 actions on target (22.2%).
- 1 action requires the due date to be re-assessed as it is overdue the initial completion timescale.
- 1 action on target is <50% progress (11.1%) 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.



## 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 | 100%     | Completed | 07-Jan-2025 Updated MTFP considered and approved at Council on 12 December. |

### 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 OperationsServices | 100%     | Completed | 16-Jan-2025 Over 60% of servers are live and migrated to Microsoft Azure, with a significant number also retired. With the remainder dependent on either application replacement (some of which are long term, Carefirst as an example) or product retirement (Skype in Oct 2025). As such, subsequent recurring updates would have limited change, over a long period, and phase 2 is marked as being complete. |

### 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 | 45%      | Re-assess due date | 17-Apr-2025 Steering group meeting and consultation event have been held. Event was supported by The Improvement Service. Actions have been identified and will be presented to Steering Group for consideration. Consultation from Community Planning Partnership Board will also be used to design the South Ayrshire Roadmap, in line with the National Guidance. However, it is requested that the Roadmap is given an extension until September 2025. |

### 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 | 100%     | Completed | 31-Mar-2025 The Public Service Improvement Framework (PSIF) has been conducted across 3 areas: Corporate Leadership Team, Housing Operations and Community Planning Partnership. The use of the PSIF 'Service Planning Checklist' was embedded across all services as part of the development of service improvement planning. Out of a total of 97 service improvement actions identified, 69 actions (71%) directly link to the completion of the service planning checklist. The remaining 28 actions (29%) don't link to the checklist but have been identified as additional areas of improvement required. |

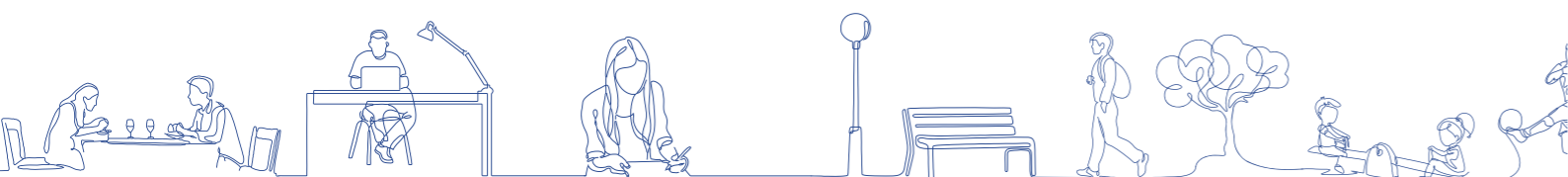
### Target

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 | 14-Apr-2025 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<br>Develop a Data Strategy for the Council. | 31-Dec-2024 | Service Lead - Transformation | 100%     | Completed | 16-Jan-2025 Data Plan now completed and shared/approved by December Transformation Board.<br><br>Will be shared via a Members Briefing in March. |

**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 | 17-Apr-2025 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 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 ARA 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<br>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 | 80%      | On track | 11-Apr-2025 Teams telephony has been tested successfully and a phased migration away from Skype for Business to Teams Telephony is now underway. Licensing implications of this change have been considered by the Transformation Board and an approach agreed for financial year 2025/2026. |

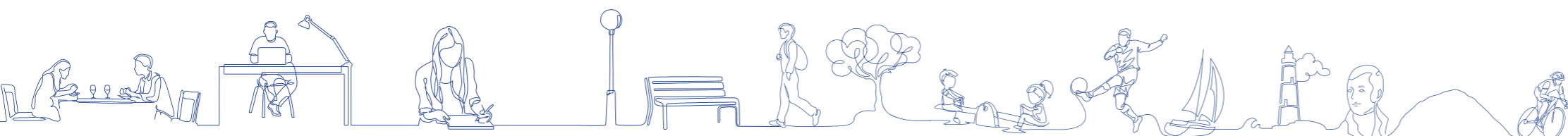
**Target**  
 Upgraded contact centre system.  
 Replacement system for Skype for Business implemented before Summer 2025.

**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<br>Review and make recommendations on the current Roads Operating Model. | 30-Jun-2024 | Director of Housing Operations and Development | 100%     | Completed | 28-Oct-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.<br><br>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.





**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Service and Partnerships Performance Panel  
of 10 June 2025**

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**Subject: Ayrshire Roads Alliance Service Plan 2025/26 and  
Performance Report 2024/25**

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**1. Purpose**

1.1 The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2025/26 and the Performance Report for 2024/25.

**2. Recommendation**

**2.1 It is recommended that the Panel:**

**2.1.1 considers the Ayrshire Roads Alliance Service Plan for 2025/26 (Appendix 1);**

**2.1.2 notes that regular progress updates are provided to the Ayrshire Shared Service Joint Committee;**

**2.1.3 considers the performance scorecard for 2024/25 (Appendix 2); and**

**2.1.4 otherwise notes the content of this report.**

**3. Background**

3.1 The Ayrshire Roads Alliance is a shared integrated roads and transportation service which was established on 1 April 2014 and provides a service for East Ayrshire Council and South Ayrshire Council. East Ayrshire Council acts as the lead authority for the Ayrshire Roads Alliance.

3.2 The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service Ayrshire Roads Alliance Joint Committee on 23 May 2014. As part of the Service Planning process, it was agreed that the Service Plan would be approved prior to submission to both East Ayrshire Council and South Ayrshire Council. At its meeting on 6 June 2025, the Ayrshire Shared Service Joint Committee approved the 2025/26 Service Plan. East Ayrshire Council and South Ayrshire Council will be presented with the 2024/25 Service Plan at their Council meetings on 26 June 2024.

3.3 The Service Plan provides detail on the Ayrshire Roads Alliance's current operating position and sets out the vision, challenges, aims and objectives for the 2025/26 financial year. The activities to be undertaken in support of these objectives comprise the following:

- the service ten-year review;
- service performance through the Performance Management Framework;
- the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient management of resources; reduced waste; and better management at all levels through improved decision-making; and
- through the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service.

3.4 The submitted Service Plan in Appendix 1 now reflects the settled position in terms of South Ayrshire Council and East Ayrshire Council 2025/26 budgets both approved on 27 February 2025.

3.5 In addition to revenue funding, the Ayrshire Roads Alliance receives funding from other sources including capital and grants from the Scottish Government, Strathclyde Partnership for Transport; and other locations including both external to the Council (for example, Sustrans) and internal Council Departments.

3.6 The Ayrshire Roads Alliance has been in operation for just over eleven years and has achieved a significant amount in that time. The new integrated operating model provides an excellent platform for service delivery and will continue to facilitate a number of continuous improvement initiatives.

3.7 Significant challenges lie ahead in terms of maintaining good performance, dealing with financial pressures and their impact on service delivery and delivering on the Benefits Realisation Strategy and Plan to ensure that all the revenue saving targets are met. The Benefits Realisation Strategy and Plan was approved by the Ayrshire Shared Services Joint Committee on 1 May 2015.

3.8 The Service Plan contains a change programme, which is complemented by the Business Realisation Strategy and Plan. This has been designed to enable the Ayrshire Roads Alliance to achieve the objectives of the detailed business case set out in June 2013.

### ***Performance Information***

3.9 A range of performance data is used by the Ayrshire Roads Alliance to measure performance in accordance with statutory requirements to ensure coherent and regular reporting to stakeholders, including service planning actions, budgetary control measures, absence management, customer complaints and risk management. The Ayrshire Roads Alliance benchmarks its activities with the Association for Public Sector Excellence (APSE) and the Society of Chief Officers of Transportation in Scotland (SCOTS) to identify areas for improvement and cost reductions.

### ***Performance Detail***

3.10 In addition to the statutory indicators the Ayrshire Roads Alliance has a number of other service performance targets. The performance report for 2023/24 is included in Appendix 2.

- 3.11 The performance management framework reflects the service's desire to place the Customer at the heart of service delivery, and the need to provide continuous improvement in the most important issues including the condition of the road; response to fix street lights; response to fill potholes and other emergencies; and response to correspondence received.

#### **4. Proposals**

- 4.1 Members are asked to consider the Ayrshire Roads Alliance Service Plan for 2025/26 (Appendix 1) and performance report for 2024/25 (Appendix 2) and otherwise note the contents of this report.

#### **5. Legal and Procurement Implications**

- 5.1 By virtue of the relevant statutory provisions principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority, is required to manage and maintain all publicly adopted roads within its geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.

- 5.2 There are no procurement implications arising from this report.

#### **6. Financial Implications**

- 6.1 There are no immediate financial implications arising from this report.

#### **7. Human Resources Implications**

- 7.1 There are no immediate human resource implications arising from this report.

#### **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 The Ayrshire Roads Alliance Risk Register and performance report is presented to every meeting of the Shared Service Joint Committee.

#### **9. Integrated Impact Assessment (incorporating Equalities)**

- 9.1 The proposals in this report allow scrutiny of performance (Ayrshire Roads Alliance 2024/2025 Performance Report). 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 Integrated Impact Assessment is not required.

- 9.2 In relation to the Ayrshire Roads Alliance 2025/2026 Service plan, this is a combination of both operational and strategic priorities, and the equality impact

assessment paperwork has been previously carried out as part of Cabinet papers and will be carried out in the future where appropriate.

## 10. Sustainable Development Implications

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

## 11. Options Appraisal

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

## 12. Link to Council Plan

- 12.1 The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

## 13. Link to Shaping Our Future Council Yes No

- 13.1 The matters referred to in this report contribute to the Council's transformation priority area(s): our workforce; our assets; our delivery model and will deliver qualitative/ quantitative benefits.

## 14. Results of Consultation

- 14.1 There has been no public consultation on the contents of this report.
- 14.2 Consultation has taken place with Councillor Chris Cullen, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

**Background Papers** **Report to Ayrshire Shared Services Joint Committee of 6 June 2025 - Service Plan 2025-26**

**Person to Contact** **Jane Corrie, Head of Roads – Ayrshire Roads Alliance Opera House, 8 John Finnie Street, Kilmarnock, KA1 1DD; or County Buildings, Wellington Square, Ayr, KA1 1DR**  
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**E-mail [jane.corrie@ayrshireroadsalliance.org](mailto:jane.corrie@ayrshireroadsalliance.org)**

**Date: 29 May 2025**



**Ayrshire Roads Alliance**

**Appendix 1**

# **Service Plan 2025-2026**

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**April 2025**

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*A Partnership between East Ayrshire Council and South Ayrshire Council*

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## INTRODUCTION

The Ayrshire Roads Alliance is a shared integrated roads and transportation service which provides the roads service for East Ayrshire Council and South Ayrshire Council.

The Service is delivered with the overall objective of improving the road and transportation service in the East Ayrshire and South Ayrshire areas to move the Ayrshire Roads Alliance to a position that will deliver at least £8.634 million of savings by 2024.

The Ayrshire Roads Alliance is governed by the Ayrshire Shared Service Joint Committee. The Joint Committee has responsibility for all shared Council services in Ayrshire.

The Shared Services Minute of Agreement describes the functions of the Joint Committee as follows:

- making decisions within the confines of the service budget,
- developing and implementing a strategic policy framework,
- co-ordinating, monitoring and reviewing service performance,
- monitoring budget spend,
- considering and approving an annual Service Plan.

In addition, the "Joint Committee Arrangements for the Ayrshire Roads Alliance" document covers those issues that are specific to the Ayrshire Roads Alliance.

The two Councils involved in the Ayrshire Roads Alliance have each appointed four Elected Members to the Joint Committee. Meetings take place as often as required to conduct business, but at least twice per year in line with the terms of the Minute of Agreement.

The Alliance is responsible for all the roads and transportation activities listed in Appendix 2, split between strategic and local delivery, that are the responsibility of East Ayrshire Council and South Ayrshire Council. Both Authorities retain the role of Roads Authority under the Roads (Scotland) Act 1984 - Section 1.

## **East Ayrshire Council - Strategic Issues**

The East Ayrshire Community Plan is the sovereign and overarching planning document for the East Ayrshire area, providing the strategic policy framework for the delivery of public services by all local Partners. The Plan is the Council's Corporate Plan and covers the 15 years from 2015 to 2030.

The Vision contained within the Community Plan is shared by all Partners and states that:

***“East Ayrshire is a place with strong, safe, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people’s needs.”***

The Community Plan is implemented through three thematic Delivery Plans - Economy and Skills, Safer Communities and Wellbeing. The Plan is also implemented through the day to day work carried out by services across the Council.

## **East Ayrshire Council Strategic Plan 2022-2027**

This plan sets out our priorities for the communities of East Ayrshire over the next five years and describes the context in which our services will work collaboratively with each other, our communities and our partners to drive forward the actions needed to achieve our aims. This will include prioritising the resources that are entrusted to us and continuing to find new and innovative ways of working, to ensure the delivery of services that are affordable, sustainable and which best meet the needs of those we serve. The Plan recognises the strengths and assets that exist within East Ayrshire and highlights the ambitions we have for our communities. However, it is written against a backdrop of what are unprecedented challenges for both our Council and for those we serve. These challenges include:

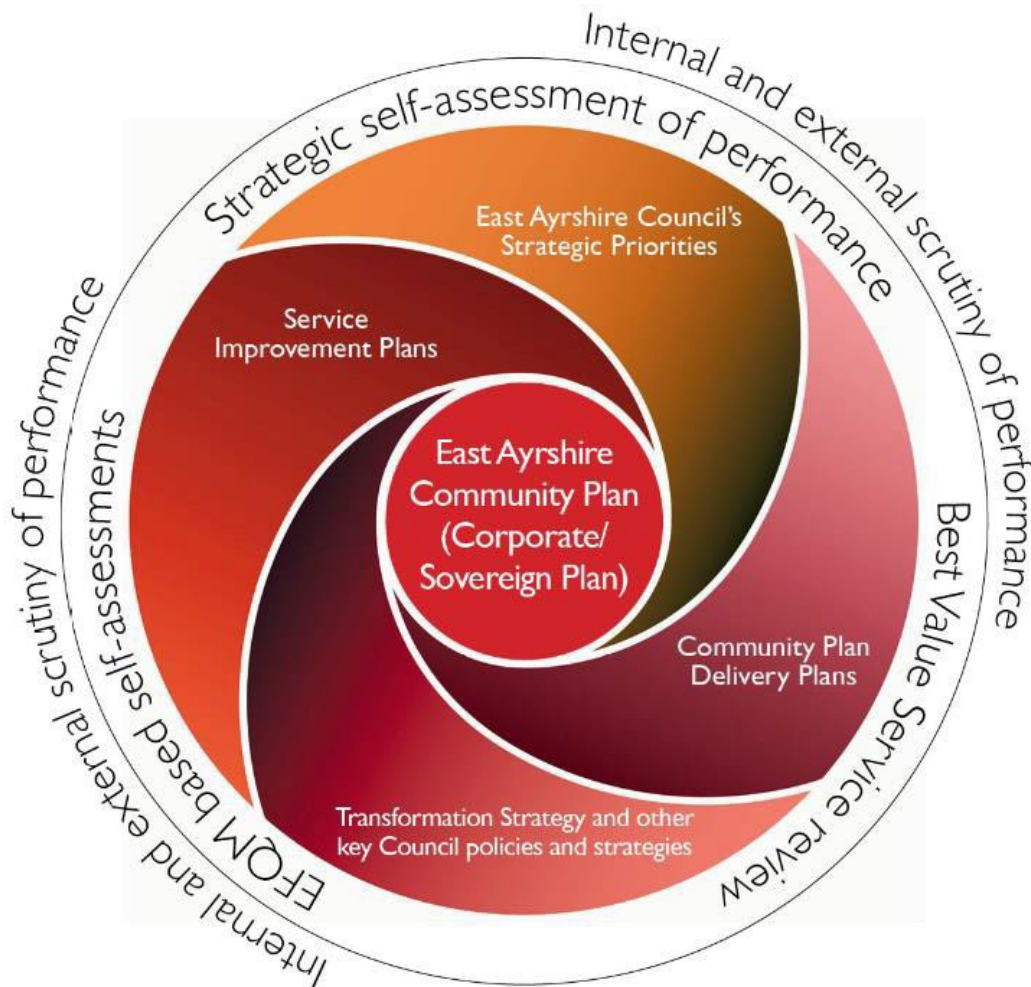
- Rising inflation and increases in the cost of living
- Increased demand for services
- Restrictions in funding
- Pandemic Recovery and Renewal
- Public Sector Reform
- The impact of EU Exit

The Strategic Plan priorities take account of the communities we serve, including local needs, circumstances and aspirations; the current internal and external context in which the Council operates; national and local drivers for change, including risks, challenges and opportunities; governance arrangements; programme management and performance measurement. Our priorities build on the work of our previous two Transformation Strategies and our Covid-19 Recovery and Renewal Dynamic Action Plan. It is important to recognise that there are commonalities and interdependencies across and between our priorities.

- Building a Fairer Economy
- Tackling Poverty and Inequality
- Improving Community Wellbeing
- Supporting Children and Young People
- Delivering a Clean, Green East Ayrshire
- Ensuring Financial Sustainability and Resilience

**Service Improvement Plans** are an essential element of the Council's performance management and improvement framework. They set out the key issues for delivering services in support of the Community Plan Vision and priorities, provide a focus on performance improvement aligned to the Single Outcome Agreement and describe the service specific risks that may impact on the delivery of the Service.

The diagram below provides a graphic representation of the Council's Policy Planning Framework and shows the strategic context within which the Service Improvement Plans sit. In addition it shows the wider Performance Management and Improvement Framework which the Council has adopted to ensure the rigorous scrutiny of performance and drive service improvement across the Council.



## **South Ayrshire Council - Strategic Issues**

The Council Plan 2023-2028 sets out the Council's vision for the next five years, with a focus on “**Our Purpose**”, “**Our Vision**”, “**Our Values**”. The Plan details the high-level objectives and outcomes to be achieved by 2028.

The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve. The priorities provide a common framework, aimed at promoting a shared understanding that encourages services and partners to work collaboratively to achieve improved outcomes and wellbeing for our communities.

- Priority One Spaces and Places
- Priority Two Live, Work, Learn
- Priority Three Civic and Community Pride

## **The Ayrshire Regional Growth Deal**

The three Ayrshire Councils have worked in partnership with other agencies, communities and businesses to secure the first Regional Growth Deal in Scotland. This will see £251.5 million of investment in key assets and key sectors across Ayrshire, underpinned by an ambition to facilitate economic growth across the region. The projects within the Growth Deal offer the best opportunity to attract private sector investment into Ayrshire and to transform the area. It is considered that the various interventions in the Growth Deal will unlock £300 million of private investment and deliver around 7,000 new jobs across a wide range of sectors.

There are currently no transport projects within the Ayrshire Growth Deal proposed for East Ayrshire Council however the Ayrshire Roads Alliance recognise the strategic importance of Bellfield Interchange and will continue to work with colleagues to secure the improvements required.

South Ayrshire Cabinet approved the ARA recommendation to discard the historic 3 phased roads enabling projects associated with the Ayrshire Growth Deal (AGD) at the cabinet meeting of 29<sup>th</sup> August 2023. A STAG (Scottish Transport Appraisal Guidance) compliant process has been carried out to assess the roads enabling infrastructure requirements to allow the Ayrshire Growth Deal development to progress. The outcomes of the STAG will ensure that the most suitable solution is developed and that the AGD Roads project can progress to Outline Business Case (OBC) and subsequently Full Business Case (FBC).

By carrying out extensive modelling of the existing road network around Glasgow Prestwick Airport/Ayrshire Growth Deal cluster and building on the LDP2 no net detriment approach to the road network the Ayrshire Roads Alliance was able to stress-test the road network and identify the following improvements which will reduce peak congestion, build capacity into the network to facilitate future growth, improve road safety and journey time reliability :-

- 1.1 – Sandyford Toll Roundabout capacity improvements
- 1.2 – Dutch House Roundabout capacity improvements
- 1.3 – Monktonhead Roundabout capacity improvements
- 1.4 – A79/Station Road Roundabout capacity improvements
- 1.5 – Shawfarm Road Roundabout capacity improvements
- 1.6 – Shaw Road/Shawfarm Road junction re-alignment/improvements
- 1.7 – Active Travel links from existing network to AGD Commercial Build
- 1.8 – Public Transport Infrastructure improvements

Points 1.7 & 1.8 compliment the project currently being progressed under the de-carbonisation of the road network being developed by the Ayrshire Roads Alliance and funded by the successful Levelling Up Fund round 3 award.

At this stage no costs have been associated to each of the mitigation measures above with a high-level costing exercise undertaken as part of the OBC process. It is envisaged that the available funding from the AGD Roads Enabling project will not be sufficient to implement all of the above measures, should this be the case the projects will be ranked by a benefit to cost ratio and a report submitted to Cabinet for further approval.

A Case for Change has been submitted to Scottish & UK Governments seeking approval of the changes noted above, ASTAC and the Prestwick Proposition, the Ayrshire Roads Alliance will assist in the delivery of all of the Road Schemes and Prestwick Proposition projects for South Ayrshire Council.

## **STPR2**

Ayrshire's key transport routes (road, rail, sea and air) are critical for businesses to enable goods to get to market, our communities to employment and for training opportunities. A number of key route improvements have been identified.

The new Strategic Transport Projects Review was published in December 2022 and included all modes of travel including active travel and public transport. In addition, this work will develop transport projects outputs at a national, regional and local level.

Due to Covid-19, Transport Scotland restructured the STPR2 into two phases. Phase 1 focussed on the short-term (up to 5 years) with a view to identifying interventions which can be accelerated to support a green economic recovery from Covid-19, and also those which embed, support and extend any increase in travel by sustainable travel modes, including positive behaviour change seen during the pandemic. Phase 2 completed the review and the report was published in December 2022, giving Scottish Ministers a programme of potential transport investment opportunities for the period 2022-2042.

STPR2 makes 45 recommendations that focus investment on sustainable transport options. Of those recommendations 28 provide benefits for individuals, families, communities and businesses across most parts of Scotland.

Of the 45 recommendations the following have a particular benefit to the Ayrshire and Arran Region:

- Supporting Integrated Journeys at Ferry Terminals
- Ferry Vessel Renewal and Replacement and Progressive Decarbonisation
- Investment in Port Infrastructure to Support Vessel Renewal and Replacement and Progressive Decarbonisation
- Rail Freight Terminals and Facilities

With recommendation 40 being Specific to the Ayrshire and Arran Region:

- Access to Stranraer and the Ports at Cairnryan

## Levelling Up Fund

South Ayrshire Council successfully secured £20million of funding from the Leveling Up Fund (LUF) round 3, £16million of this funding will be utilised for the redevelopment of Y with the remaining £4million allocated to Active Travel. East Ayrshire Council were unsuccessful in securing funding in round 3 to improve the Bellfield Interchange.

The Re-development of Y is a key initiative emerging from the Town Centre Framework, it is a priority project to support placemaking and make the town a more successful place to live, work, visit and enjoy. The project's purpose is to reshape the southern entrance to the town centre as a new attractive and appealing gateway, involving rationalisation/realignment of road carriageways to create opportunity for more useable, connected, pedestrian friendly, high quality public realm space and arrival point. The project seeks to connect town centre to a new transport interchange, involving a reconfigured rail station and potential co-location of the town's bus station, support retention of the town's major cinema and kick-start regeneration south of the town centre to form a vibrant new southern Gateway to the Town. The Ayrshire Roads Alliance intend to utilise the SCAPE Framework to direct appoint Balfour Beattie to deliver the project on a Design & Build basis due to the fixed budget and completion deadline of 31<sup>st</sup> March 2027.

The Ayrshire Roads Alliance will construct a new Active Travel Route linking Dundonald to Barassie Station, £1.2million of LUF funding will be used to match-fund £2.8million of additional funding secured from the Active Travel Infrastructure Fund (ATIF). The remaining £2.8million of LUF funding will be allocated to improving the existing NCN7 from Prestwick to Barassie railway stations, these improvements will compliment further active travel routes which will be delivered as part of the Ayrshire Growth Deal. In addition a further application will be submitted to ATIF to further improve the NCN7 Prestwick to Barassie.

## Our Current Service Resources

**Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2025)**

| <b>Asset Inventory Data as of 31st March 2025</b> |              |                              |                 |                               |                 |               |
|---|--------------|------------------------------|-----------------|-------------------------------|-----------------|---------------|
| <b>Asset Type</b>                                 | <b>Units</b> | <b>East Ayrshire Council</b> | <b>Ayrshire</b> | <b>South Ayrshire Council</b> | <b>Ayrshire</b> | <b>Totals</b> |
| Carriageway                                       | km           | 1,228                        |                 | 1,183                         |                 | 2,411         |

|                                 |             |        |        |        |
|---------------------------------|-------------|--------|--------|--------|
| Footways & Footpaths            | km          | 1,028  | 945    | 1,973  |
| Street Lighting Columns         | No.         | 21,457 | 20,488 | 41,945 |
| Illuminated Signs & Bollards    | No.         | 1,425  | 1,296  | 2,721  |
| Structures                      | No.         | 618    | 371    | 989    |
| Retaining Walls                 | km          | 7      | 3      | 10     |
| Length of Sea Defences          | km          | 0      | 24     | 24     |
| Piers and Harbours              | No          | 0      | 1      | 1      |
| Cattle Grids                    | No.         | 11     | 34     | 45     |
| Traffic Signals                 | No. of Sets | 99     | 92     | 191    |
| Zebra Crossings                 | No. of Sets | 27     | 0      | 27     |
| Variable Message Signs          | No.         | 123    | 45     | 168    |
| Vehicle Activated Signs         | No.         | 156    | 60     | 216    |
| Real Time Passenger Information | No.         | 67     | 50     | 117    |
| Gullies                         | No.         | 27,455 | 26,633 | 54,088 |
| Grit Bins                       | No.         | 760    | 296    | 1056   |
| Weather Stations                | No.         | 3      | 1      | 4      |
| EV Dual Chargers                | No          | 63     | 36     | 99     |
| Depots                          | No          | 1      | 2      | 3      |

### Staff, Property and Fleet

The Ayrshire Roads Alliance has depots located at Gauchalland in Galston; Meadowhead in Coylton and Grangestone in Girvan. Offices are located in Kilmarnock, Ayr and at Girvan Harbour. We also have extensive vehicles, plant and equipment to allow our service to be delivered.

There will be an ongoing need for property and accommodation across the area for the Ayrshire Roads Alliance; for vehicle and equipment storage; and maintenance and staff

facilities. It is important that property and accommodation is safe, secure, fit for purpose, and strategically placed to minimise the time spent travelling from depot to workplace to maintain the road asset, minimise the associated vehicle wear and tear, and emissions.

From April 2014, the following actions have been taken in relation to property and accommodation:

- Gauchalland Depot - Street lighting operations have moved from Munro Place in Kilmarnock to Galston.
- The street lighting technical team was located at the Johnnie Walker Bond in Kilmarnock which provided a more centralised service. Following a further review this team is now located at Galston depot
- The closure of the Underwood Depot in Cumnock saw staff re-located to the Gauchalland Depot in Galston.
- All salt for the Ayrshire Roads Alliance previously stored in the Underwood Depot is now distributed from the Meadowhead Depot in Coylton.
- A rationalisation of fleet across the Ayrshire Roads Alliance has taken place resulting in a reduction in cost.

Further office developments include staff transferring from the Johnnie Walker Bond to the Opera House in Kilmarnock and from Burns House to Wellington Square and Town Hall in Ayr which was restricted due to COVID guidance.

Staff have now returned to the Opera House Kilmarnock on a rota based model with posts designated as fixed, flexible and mobile.

Staff returned to County Buildings and Ayr Town Hall in June 2022 on a rota hybrid model and in 2024 there was a move of all ARA staff except for Parking Attendants from Ayr Town Hall to County Buildings.

Depots at Galston, Ayr and Girvan are fully operational with improvements planned for the Ayr and Girvan Depots this financial year.

Our key messages from this work include:

The Ayrshire Roads Alliance completed an organisational review which delivers the current management structure which has generated £326,000 of revenue savings per year. This will contribute £2.242 million towards the Business Case savings target of £8.634 million. The Joint Committee agreed to this review on 1 April 2016, and the work was completed during 2017/18. In accordance with good management practice the Alliance continued to review staff provision, and completed the service re-design during 2021/22 with management actions realising a saving of £190,000, parking £86,000 and £293,000 in South Ayrshire.

The Ayrshire Roads Alliance completed a depot review which has resulted in £404,362 of revenue savings by 2024. This included the closure of the Underwood Depot with staff transferring to Gauchalland Depot; and the Munro Place Street Lighting Depot with all street lighting staff now being based in Gauchalland. In accordance with good management practice the Alliance will continue to review depot and accommodation provision.

The Ayrshire Roads Alliance has completed the fleet review which has resulted in £1,350,699 of revenue savings by 2024. In accordance with good management practice the Alliance will continue to review fleet and plant provision.

An Organisational Chart is shown in Appendix 2.

## Budgets

The Ayrshire Roads Alliance delivers the strategic and local services as stated in this Service Plan and listed in Appendix 2.

The budget to deliver these services is provided from East Ayrshire Council, South Ayrshire Council, and other external organisations. budgets for 2025/26 are confirmed and this is reflected in Tables 1 and 2.

**Table 1 - Budgets 2025/26**

| Council               | Revenue | Non - Revenue           | Total (£m)              |
|-----------------------|---------|-------------------------|-------------------------|
| East Ayrshire Council | £6.712m | £11.963m<br>(Confirmed) | £18.675m<br>(Confirmed) |
|                       |         | £17.003m                | £23.715m                |

|                               |          |  |  |
|-------------------------------|----------|--|--|
|                               |          | (Potential)  | (Potential)  |
| <b>South Ayrshire Council</b> | £7.011m  | £25.212m<br>(Confirmed)<br><br>£37.534m<br>(Potential) | £32.223m<br>(Confirmed)<br><br>£44.545m<br>(Potential) |
| <b>Total</b>                  | £13.723m | £37.175m<br>(Confirmed)<br><br>£54.537m<br>(Potential) | £50.898m<br>(Confirmed)<br><br>£68.260m<br>(Potential) |

**Table 2 provides the current non-revenue budgets for 2025/26**

**Table 2- Non-Revenue Budgets**

| <b>Funding Source</b>  | <b>Type/Level of Funding</b>  | <b>Annual Budget 2025/26</b>   |
|--|---|--|
| <b>East Ayrshire Council</b><br>Carriageway<br>Footway<br>Street Lighting.<br>Traffic, Transportation & Road Safety.<br>Bridges & Culvert (inc Road Slips)<br>Car Parks inc Multi-Storey demolition<br>School Streets<br>Fleet | £2.305m<br>£0.150m<br>£0.215m<br>£0.330m<br>£3.500m<br>£0.820m<br>£0.050m<br>£0.600m  | Current approved budget £7.970m at Cabinet meeting of 12 March 2025. |
| Scottish Government  | Active Travel Tier 1<br>Road Safety Improvement Fund.<br>Active Travel – Tier 2<br>People & Place Behavioural Change<br>Electric Vehicle Infrastructure Fund (EAC Lead Authority) | £0.758<br>£0.270 (TBC)<br>£4.500m (TBC)<br>£0.039m<br>£2.800m        |
| Strathclyde Partnership for Transport  | General bus infrastructure  | £0.270m TBC  |
| Scottish Timber Transport Group  | Projects  | No funding awarded for 25/26   |
| Developer Contributions  | Rural route action plans  | £0.396m  |

| <b>Funding Source</b> | <b>Type/Level of Funding</b> | <b>Annual Budget 2025/26</b> |
|-----------------------|------------------------------|------------------------------|
|-----------------------|------------------------------|------------------------------|

|  |  |   |
|--|--|---|
| <p><b>South Ayrshire Council</b></p> <p>Roads Improvement Plan<br/>Street Lighting<br/>Bridge Works<br/>Victoria Bridge<br/>Millennium&amp; Craigholm<br/>Bridges<br/>C12 Dunure Slope<br/>Stabilisation<br/>Vehicle Restraint<br/>barriers<br/>Cattle Grid Renewal<br/>Girvan Harbour Jetty<br/>Repairs<br/>Local Flood Risk Plan<br/>Ayr Depot<br/>Climate Change<br/>EV Charging<br/>infrastructure</p> | <p>£1.581m<br/>£0.150m<br/>£0.600m<br/>£0.281m<br/><br/>£0.145m<br/><br/>£0.130m<br/>£0.073m<br/><br/>£0.033m<br/><br/>£0.504m<br/>£0.153m<br/>£0.250m<br/>£0.255m<br/><br/>£0.281m</p>  | <p>£4.436m<br/>(Confirmed at<br/>Cabinet meeting on<br/>29 April 2025)</p>  |
| <p>Scottish Government</p>   | <p>Levelling Up Fund Round 3:</p> <ul style="list-style-type: none"> <li>• Dundonald to Barassie</li> <li>• Prestwick to Barassie</li> <li>• Redevelopment of Y</li> </ul> <p>Active Travel Tier 1<br/>Road Safety Improvement Plan<br/>Active Travel Tier 2<br/>People &amp; Place - Behavioural<br/>Change<br/>Electric Vehicle Infrastructure<br/>Fund<br/>(Pan Ayrshire funding)</p> | <p>£ 1.200m<br/>£ 2.800m<br/>£16.000m<br/><br/>£ 0.737<br/>£ 0.270 (TBC)<br/>£ 8.505m (TBC)<br/><br/>£ 0.039m<br/><br/>Budget indicated in EAC<br/>above.</p> |
| <p>Strathclyde Partnership for<br/>Transport</p>   | <p>General bus infrastructure</p>  | <p>£0.100m (TBC)</p>  |
| <p>Sustrans</p>  | <p>Projects</p>  | <p>£3.447m (TBC)</p>  |
| <p>Scottish Timber<br/>Transport Group</p>   | <p>Projects</p>  | <p>No funding awarded for<br/>2025/26</p>   |

## **STRATEGIC CONTEXT**

### **EAST AYRSHIRE COUNCIL**

The Community Plan 2015 - 2030 includes a Safer Communities Delivery Plan, which sets out the key actions to be undertaken and also measures progress. The Delivery Plan contains three distinct strategic priorities, all of which will be influenced by the activities undertaken by the Ayrshire Roads Alliance. These are:

- Make East Ayrshire a safe, secure and attractive place to live, work and visit.
- Improve community safety in neighbourhoods and homes and protect and support our most vulnerable individuals and families.
- Promote our vibrant communities by encouraging active and responsible citizenship.

### **Single Outcome Agreement (SOA)**

The SOA was reviewed and developed as a key element of the comprehensive review of the Community Plan to ensure alignment with strategic priorities and high level local outcomes. There are a number of National Outcomes which are supported by the activities undertaken by the Ayrshire Roads Alliance. The Community Planning Partnership receives an annual report in September each year at which they are advised of progress against the local outcomes previously agreed.

### **SOUTH AYRSHIRE COUNCIL –**

The Local Outcomes Improvement Plan and Local Place Plans were introduced in 2017. The plan focuses on two strategic themes which emerged from the development process.

- Closing the poverty-related outcomes gap for children and young people in South Ayrshire
- Supporting older people to live in good health

The Plan is supported by a partnership wide focus on four priority areas

- Improving outcomes for looked after children and care leavers
- Providing support for young people who are carers
- Reducing social isolation and loneliness
- Support for people living with dementia and their carers

There will be an effort to improve outcomes for children and older people particularly in the Ayr North and Girvan Glendoune areas, and to identify transferable good practice to be used to support outcomes improvement in other parts of South Ayrshire. The work on progressing this work is taking place within the auspices of the Integrated Children's Services Strategic Delivery Partnerships and the Health and Social Care Partnership and this is supported by appropriate partnership work.

## SERVICE PERFORMANCE FRAMEWORK

**PERFORMANCE AND BENCHMARKING**The Councils' performance management frameworks operate on a number of levels providing detail on strategic priorities, operational priorities and day to day management information. Within the Ayrshire Roads Alliance, the approach is fully integrated and aligned with the corporate frameworks.

- Strategic (Community Plan and Single Outcome Agreement; and Local Outcomes Improvement Plan)
- Operational Priorities (Council performance indicators)
- Management information (operational statistics, corporate measures of performance)

### Strategic Issues

**East Ayrshire Community Plan 2015-30.** The Community Plan includes three Delivery Plans, which set out the key actions to be undertaken and measures to progress against them. The Delivery Plans contains distinct strategic priorities, which will be influenced by the activities undertaken by the Ayrshire Roads Alliance Service.

**Single Outcome Agreement.** The single outcome agreement has been reviewed and developed as a key element of the comprehensive review of the Community Plan in 2014/15 to ensure alignment with strategic priorities and high level local outcomes.

### Operational Issues

#### Council Performance Indicators.

The Ayrshire Roads Alliance reports on a number of performance indicators through an electronic Performance Management System. A management framework has been developed, which has been approved by the Joint Committee. The data includes both contextual and performance information thereby allowing statutory returns to be made facilitate benchmarking provide each Council and the Joint Committee with the information they require to monitor performance.

A performance scorecard is produced as an integral part of the Ayrshire Roads Alliance which is reviewed at the monthly Ayrshire Roads Alliance Management Team meetings and reported to every Joint Committee.

This scorecard is used to:

- monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
- help managers to have performance-related conversations with staff;
- identify any problem areas that need addressed.

## **Performance Management System**

Relevant information contained within the Performance Management System is provided for each four week period in a scorecard which is used by the Depute Chief Executive (Safer Communities) and the Head of Service to monitor performance activity and improvement within their respective management team meetings.

SCOTS/APSE Benchmarking FrameworkThe Society of Chief Officers of Transportation in Scotland (SCOTS) and the Association for Public Sector Excellence (APSE) have developed a series of indicators to utilise SCOTS definitions using a single template.

The Alliance participates in the SCOTS/APSE benchmarking framework through the APSE Annual Return; the SCOTS/Institution of Civil Engineers “state of the network” annual return; and the Scottish Road Maintenance Condition Survey.

## **Local Government Benchmarking Framework**

The Local Government Benchmarking Framework (LGBF) collates information from the APSE Annual Return that is published by the Improvement Service with specific actions to improve performance.

## **Monitoring and Review**

Monitoring of the service plan is the responsibility of the Joint Committee. An annual review will be completed and reported to the Joint Committee and both Councils. The Joint Committee will receive a six monthly update on the Service Plan progress. In addition, separate monthly meetings are held with the Depute Chief Executive responsible for the provision of the roads service within East Ayrshire Council; and the Executive Director responsible for the provision of the roads service within South Ayrshire Council.

Scrutiny in respect of the Joint Committee is undertaken by both Councils in accordance with their own processes as set out within their respective Corporate Governance arrangements. Matters in relation to service performance will be closely monitored by both Councils through the Joint Committee.

## **QUALITY MANAGEMENT AND ASSESSMENT**

### **European Foundation for Quality Management (EFQM) Excellence Model**

The European Foundation for Quality Management (EFQM) Excellence Model is a practical self-assessment tool designed to promote continuous improvement within organisations by assessing their performance against concepts of tested and recognised good management practice. The EFQM Model is the cornerstone of Best Value. The service also has an externally accredited Quality Management System.

## **ENGAGEMENT WITH SERVICE USERS**

The Ayrshire Roads Alliance will continue to undertake engagement with relevant service users. This engagement will take a number of forms through informing, consulting, involving, collaborating or empowering our service users.

Through 2025/26 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

The Association for Public Service Excellence (APSE) who work with over 300 Councils through the UK to promote excellence in the delivery of frontline services to our local communities have developed the Scotland Roads Survey in conjunction with the Society of Chief Officers of Transportation in Scotland (SCOTS).

The Survey will be used to gauge customer service and user experience/satisfaction of winter gritting, road works, road safety and other road maintenance related matters within East Ayrshire Council and South Ayrshire Council.

The information gathered from the survey will help shape future service delivery and inform on performance.

The link on the Ayrshire Roads Alliance website to the East Ayrshire Council and the South Ayrshire Council survey forms is below

<https://www.ayrshireroadsalliance.org/Information-On/Consultations/Current-consultations/the-association-for-public-service-excellence-apse-road-condition-survey.aspx>

## **CONSULTATION WITH EMPLOYEES**

### **Employee Engagement**

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2025/26 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff.

### **Trade Union Meetings**

The Alliance will continue to engage with the Trade Unions through the established JCC process which involves meetings at a Corporate; Service and work specific level.

## **RISK, OPPORTUNITIES and CHALLENGES**

### **Risk**

The Ayrshire Roads Alliance records risk using a “five by five” scoring matrix, for the risks identified which quantifies the assessment of the likelihood and severity of a particular risk occurring. This information is hosted on the Performance Management System and it is used to understand the impact of proposed controls and mitigations on the overall risk profile. This is a widely used tool in risk management.

The service risk register, and the Corporate Risk Registers, are aligned to the approach of identifying and recording risk, which ensures a consistent approach to service level risk recording. This allows service objectives and priorities, performance measures and service risks to be captured in a single document. These areas are closely aligned, and this approach offers benefits in business planning, service delivery, and performance and risk management.

The risk register for the Ayrshire Roads Alliance is presented to every meeting of the Joint Committee.

There continues to be a number of opportunities and challenges which the Ayrshire Roads Alliance faces over the next twelve months.

### **Opportunities**

The opportunities include the following

- Although the Organisational Review was approved by Joint Committee on 1 April 2016 and implemented during 2017/18, we continued to review staff provision during 2020/21 as part of service re-design reported and approved by Cabinet 23 February 2022 the transformation and redesign was implemented from 1 April 2022.
- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2025/26.
- The property and accommodation review from November 2016 and all the actions have been implemented. Nevertheless, with more agile and remote working, the Alliance will continue to review these issues during 2025/26, as part of the service re-design.
- The opportunity to continue to make significant revenue budget savings through the replacement of existing street lighting units with LED units cannot be understated. Work commenced in 2018/19 with work programmed to be completed in 2021/22, however completion has been delayed due to COVID and the impact of material shortages. Currently 96% of street lanterns in East Ayrshire and 100% of street lanterns in South Ayrshire are LED.

- It was expected that street lighting revenue delivery cost would reduce by more than 50%, however, the current challenge against this, is the current rising energy costs as a result of wider economic issues.
- Use of Digital software to improve our gully, culvert, and harbour infrastructure management and mobile working.
- Moving all our permits over to a digital platform and our TTRO process was recognised in March 2023 and March 2024 at APSE Innovation awards.
- Further development of digital systems for Traffic Signal permits, Management of External Works, Critical Incidents and Driver Assessments which won a bronze award from APSE in 2025.
- Continued support offered to other services across both East and South Ayrshire to help facilitate improvements to their digital systems and in partnership with our colleagues in Education the development of a digital system to manage ASN Transport applications and the associated contracts.
- Ten year review of the business plan to be undertaken during 2025/26.

### Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2025/26 which include the following

#### **External**

- There is the potential to increase the utilisation of electric cars and vans to comply with emission standards and the Scottish Government decision to ensure that all new cars and vans are not powered through fossil fuel means by 2040. This will result in the reduction in harmful emissions, and an improvement to air quality.
- The Transport (Scotland) Bill places increased emphasis on low emission zones; smarter ticketing arrangements; the increased role and powers for the Roadworks Commissioner; the ban on pavement and double parking; the workplace parking levy and the ability for Councils to run public bus services.
- The National Transport Strategy will focus on sustainable, inclusive and accessible transport systems to promote prosperity, health and fairness. The **Sustainable Transport Hierarchy** will be used to inform budgetary decisions with walking first; then cycling; public transport; taxis and shared transport and then the private car. There is a need on many levels for more active travel and public transport use across Scotland. The **Sustainable Investment Hierarchy** will be used to inform budgetary decisions – reduce the need to travel; maintain existing assets; make better use of existing capacity; and finally targeted infrastructure improvements.
- The National Transport Strategy has identified the need to focus on increased collaboration, and this was considered through the Roles and Responsibilities Working Group which made recommendations to the Scottish Ministers including

that future transport governance arrangements should be on the basis of some form of regional model allowing for variations in approach between different geographic regions; and there is the potential for continuous increases in the unit costs of electricity due to on-going energy costs. The Department of Energy and Climate Change has predicted that electricity prices are likely to double within the next ten years. SCOTS reported a 20% increase in energy costs with further increases possible in the future.

- However, as the programme for LED lights is nearing completion then the impact of this specific challenge may be reduced.
- Ensure the current Regional Transport Appraisal work aligns with the needs of East Ayrshire and South Ayrshire Council.
- Issues with the renewal of Scotland Excel framework contracts resulting in delays to procurement processes and therefore works programmes and resulted in added pressures on our procurement team
- Material and sub contractor cost increases and budgetary pressures restricting work programmes

### **Internal**

- There are increased austerity measures resulting in need to drive further efficiency savings over and above the £8.634m identified in the Benefits Realisation Strategy & Plan which was presented to Joint Committee on 1 May 2015.
- The need to increase the level of mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Roads Asset Management Plan and the impact of COVID. This has resulted in an increase in mobile technology, full use of the WDM Roads Maintenance and Management System, Artificial Intelligence and the decrease in the demand for desk and office space. As a result of COVID many of the aforementioned have been accelerated by the service in particular reduced desk space, mobile technology and the implementation of Artificial Intelligence, training has been delivered on this particular element for operational use from April 2022.
- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2040. Work is ongoing on a Pan Ayrshire EV Infrastructure Project. This initiative aims to enhance access to convenient and affordable public charging facilities, supporting the transition to EV ownership in both urban and rural areas.
- The impact of an ageing workforce and the need to ensure an appropriate knowledge transfer and succession planning; and service re-design. Work around this was carried out over 21/22 with a greater emphasis on the service being more resilient with an amended structure to be more community focused along with Modern Apprenticeships and trainee opportunities.

In February 2024 approval was given by East Ayrshire for the introduction of a training programme for road workers so that Ayrshire Roads Alliance could grow its own, providing full training to school leavers, foundation apprentices, seasonal workers etc and thereafter, on completion provide a road worker position. In South Ayrshire one roadworker trainee has progressed to a roadworker position whilst three Modern Apprentices have progressed onto the roadworker trainee programme. In the East we have one trainee roadworker at present and in both areas we have recently appointed another two Modern Apprentices. We have twelve Community Maintenance Assistants who work between services and over the last year four former Community Maintenance Assistant have secured permanent roadworker positions.

## **Resilience**

- Continue to engage with community councils and community groups to improve local winter and flooding resilience. This allows these groups to take ownership of gritting the footpaths and minor roads; and attend minor flooding events and report them directly to the Alliance for action. The uptake to date has been encouraging and we currently have 135 groups. This resilience work was recognised by the National Highways Industry in October 2021 and APSE in March 2022.
- Decreasing requirements for desk and office space due to the increase in mobilisation of workforce from the developing Roads Asset Management Plan using the WDM system and working patterns amended due to COVID will see an increase in 'hot desking' and access to welfare facilities at key strategic locations throughout the geographical area of the Ayrshire Roads Alliance, through service re-design.
- Improved adverse weather resilience during periods of high winds, heavy rain, and severe snow conditions.
- Ensuring improved resilience as a measure of our ability to successfully absorb future changes; to reshape ourselves; and a strategic capability to thrive.

## PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance has achieved savings in excess of the £8.634 million projected by 2024.

This represents a saving on the costs to deliver the service when comparing the first year with later years. Table 3 has been extracted from the Detailed Business Case, and this shows the various costs/savings to be delivered. The reason for the variations in year one to year four is due to set up costs. In practice, these set up costs may be spread over a longer period to mitigate any operational risks. This may impact on when consequential savings are realised.

Continual updates on progress and targets will be contained within the service plan, and reported to the Joint Committee when required.

This savings will enable Councils to take individual decisions, either to bank their share of the savings, or to invest some or all in additional roads maintenance.

Strategic Delivery Savings for each Council are now calculated by considering a smaller group of core strategic delivery staff and that their costs are apportioned on a budget spend profile basis, in line with local delivery budget spend plus the actual capital expenditure in that specific year.

Local Delivery Savings are pro rata to the existing budgets.

**Table 3 – Ayrshire Roads Alliance Total Revenue Savings**

|   | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8  | Year 9  | Year 10 | Total   |
|---|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|
|   | 14/15  | 15/16  | 16/17  | 17/18  | 18/19  | 19/20  | 20/21  | 21/22   | 22/23   | 23/24   |         |
| <b>Proposed Savings Benefits realisation (£m)</b> | 0.696  | -0.426 | -0.730 | -1.049 | -1.187 | -1.188 | -1.187 | -1.188  | -1.187  | -1.188  | -8.634  |
| <b>Budget</b>                                     | 14.683 | 14.813 | 14.006 | 13.823 | 13.551 | 12.695 | 12.294 | 11.992  | 12.278  | 12.005  | 132.14  |
| <b>Savings to date (£m)</b>                       | 0.696  | -0.441 | -0.971 | -1.315 | -1.768 | -2.515 | -3.067 | -3.636  | -3.828  | 0.795   | -16.05  |
| <b>Cumulative Budget</b>                          | 14.683 | 29.496 | 43.502 | 57.325 | 70.876 | 83.571 | 95.865 | 107.857 | 120.135 | 132.14  | 755.45  |
| <b>Cumulative Savings to date (£m)</b>            | 0.696  | 0.255  | -0.715 | -2.031 | -3.799 | -6.314 | -9.381 | -13.017 | -16.845 | -16.05  | -67.201 |

The Benefits and Realisation Strategy provided a framework for achieving cumulative savings of £8.634m between 2014/15 and 2023/24. However, during this time additional savings have been achieved due to prevailing economic conditions and their impact on public sector funding. This has resulted in cumulative expenditure reductions of £67.201m over the life of ARA. This is significantly in excess of the £8.634m originally envisaged.

#### The Benefits Realisation Strategy and Plan

- Ensures benefits are identified and also defined at the outset, and appropriately linked to the East Ayrshire and South Ayrshire Council's strategic objectives.
- Ensures relevant business areas are prepared to realising their defined benefits.
- Reduces the risk of unrealistic optimism in the Detailed Business Case and subsequent benefits realisation dilution or delay during or after potential implementation.
- Drives the process of realising benefits, including benefits measurement, tracking and recording benefits as they are realised.
- Uses the defined, expected benefits as a roadmap for the programme, providing a focus for delivering change.

## AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2025/26

| Action |  | Success Criteria/<br>Desired Outcome   | Responsible     | Timescale                         | Details   |
|--------|--|--|-----------------|-----------------------------------|---|
| 1      | Continue to use the integrated Roads Asset Management Plan across the Ayrshire Roads Alliance. | There is one Asset Plan for the Service delivering a risk based approach for full service delivery   | Head of Service | Completed                         | Document has been presented to Joint committee and will be reviewed annually.   |
| 2      | Continue to prepare details for developing an integrated Local Transport Strategy.             | <p>A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy.</p> <p>Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.</p> | Head of Service | Ongoing                           | <p>The Regional Transport Strategy, through SPT, on which the Alliance has Board membership, has now been published.</p> <p>The Local Strategy will be created as an appendix to the Draft RTS.</p>                     |
| 3      | Action the Flood Risk Management Plan  | <p>Inform the next national cycle of potential flood risk management schemes beyond 2022.</p> <p>Complete schemes and undertake studies.</p>   | Head of Service | <p>Complete</p> <p>March 2026</p> | <p>Reports submitted to both Cabinets Early 2023</p> <p>New Cumnock Flood Defences Complete</p> <p>Continue Design Work on the Irvine Valley<br/>Continue with flood study works for the river Ayr, Doon and Girvan</p> |

| Action |  | Success Criteria/<br>Desired Outcome  | Responsible       | Timescale   | Details  |
|--------|--|---|-------------------|---|--|
| 4      | Improve the condition of the road network.   | Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.                            | Head of Service   | Site works will be undertaken throughout 2025/26. | Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2025. Progress is provided to members, and relevant Committees.                      |
| 5      | Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement. | Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.                                      | Strategic Manager | March 2026  | Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.   |
| 6      | Improve the condition of the bridge stock.   | Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.             | Strategic Manager | March 2026  | Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2025.<br><br>Deliver the capital and revenue programmes. |
| 7      | Manage and improve the street lighting asset and install energy efficient lighting schemes.  | Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire.              | Head of Service   | March 2026  | Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme.<br><br>96% of streets lights are now LED in EAC; and 100% in SAC.  |
| 8      | Maximise and deliver externally funded sources of work   | Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network. | Head of Service   | Works will be undertaken throughout 2025/26.      | External sources, including Timber Transport, Transport Scotland Active Travel Infrastructure Tier 1 and Tier 2 Funding, SPT, SUSTRANS Scottish Government, Ayrshire Growth Deal & Levelling Up Fund                   |

| Action |  | Success Criteria/<br>Desired Outcome  | Responsible              | Timescale                                | Details  |
|--------|--|---|--------------------------|--|--|
| 9      | Implementation of Parking Strategy                       | Develop   | Head of Service          | Works will be undertaken through 2025/26 | Amendments to TRO's, lining, signing and residential parking permits and implementing an improved process using digital technology.  |
| 10     | Prepare Service Plan                                     | Publish   | Head of Service          | Annual                                   | East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Regular updates will be provided to joint committee.   |
| 11     | Continue to review insurance costs and insurance issues. | Review current practices to minimise insurance costs.   | Head of Service          | Complete                                 | Ayrshire Roads Alliance Monthly Insurance Report.<br><br>There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice. |
| 12     | Review Depots and Accommodation                          | Continue to review in 2024/25 from initial work was completed in 2017 as a result of amended working practices. | Head of Service          | Complete                                 | Joint Committee Reports of November 2016.<br><br>Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23.   |
| 13     | Review vehicle and plant costs                           | Continue to review in 2021/22 from initial work that was completed in 2017.                                     | Head of Service          | March 2026                               | Joint Committee Reports of June 2016<br><br>The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.  |
| 14     | Monitor and exercise Business Continuity Plans           | Improved resilience.  | Business Support Manager | Review and update following              | Existing East Ayrshire and South Ayrshire Council plans  |

| Action |   | Success Criteria/<br>Desired Outcome   | Responsible              | Timescale                           | Details   |
|--------|---|--|--------------------------|-------------------------------------|---|
|        |   |  |                          | relevant local and national events. |   |
| 15     | Continue to use the Roads Costing System to its full potential. | Improve service performance from both an on-site and financial perspective.  | Business Support Manager | Ongoing                             | Revised roads costing system was fully operational from November 2018 and continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System. |
| 16     | Support and contribute to the Ayrshire Growth Deal              | Project Management of Roads Delivery Projects.   | Head of Service          | Ongoing                             | Ayrshire Roads Alliance will assist with the planning and delivery of the roads enabling infrastructure requirements to allow the Ayrshire Growth Deal development to progress.                               |
| 17     | Regional Transport Strategy                                     | Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation.   | Head of Service          | Complete                            | SPT documents and existing Regional Transport Strategy  |
| 18     | Regional Transport Appraisal                                    | Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review.   | Head of Service          | Complete                            | Transport Scotland has published the final STPR2 with delivery programme to be published.   |
| 19     | National Transport Strategy                                     | East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment hierarchy are delivered. | Head of Service          | Complete                            | In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work.   |
| 20     | National Transport Strategy – review of Governance              | East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the   | Head of Service          | Complete                            | National Transport Strategy   |

| Action |  | Success Criteria/<br>Desired Outcome   | Responsible              | Timescale | Details  |
|--------|--|--|--------------------------|-----------|--|
|        |  | needs of the road users/communities in both Council areas.   |                          |           |  |
| 21     | Transport (Scotland) Bill – Pavement Parking Ban | East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas. | Head of Service          | Complete  | Transport (Scotland) Bill and Transport Scotland Parking Standards working group - guidance from Transport Scotland.<br><br>Pavement Parking enforcement commenced in South Ayrshire with soft approach from 1 <sup>st</sup> April 2025 and full enforcement from 1 <sup>st</sup> May 2025. Enforcement to commence in East Ayrshire from 1 <sup>st</sup> June 2025. Exemption Orders for both authorities to be in place by end March 2026. |
| 22     | Levelling Up Fund                                | East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities                       | Head of Service          | Complete  | Further updates awaited on future Levelling Up funding   |
| 23     | Digital Transformation                           | Develop modules to deliver end to end digital processes  | Business Support Manager | Ongoing   | TTRO applications –Implemented<br>TRIPS – Implemented<br>Traffic Signal permits – Implemented<br>Management of external works for EAC & SAC – Development stage<br>ASN School Transport – Development stage  |

## East Ayrshire Council Strategic Priorities 2024/25

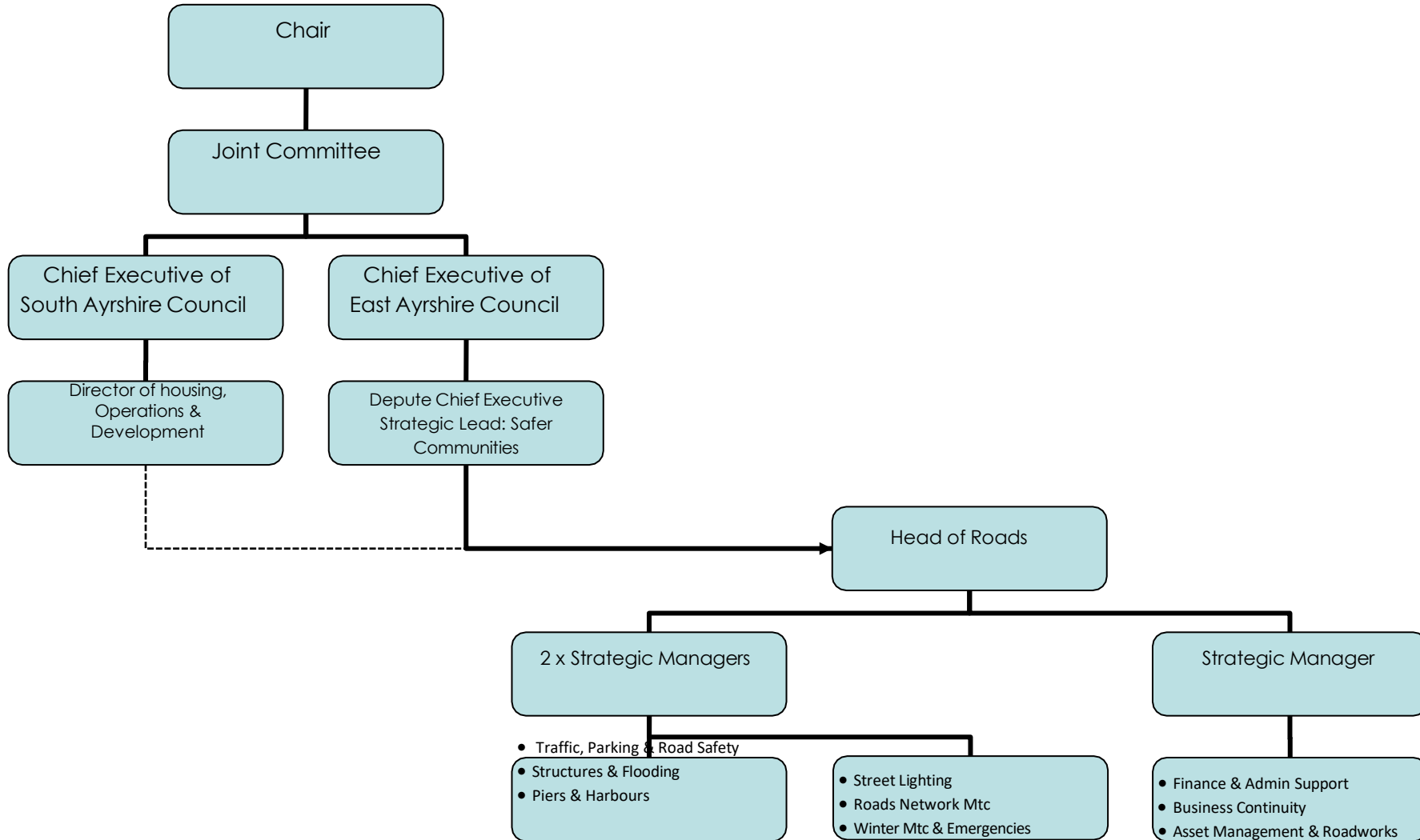
| Action |  | Success Criteria/<br>Desired Outcome  | Responsible     | Timescale  | Details  |
|--------|--|---|-----------------|------------|--|
| 1      | Progress and complete the New Cumnock Flood Protection Project | Complete the flood prevention projects at the Leggate and beside the Afton Water.   | Head of Service | Complete   | East Ayrshire Council and Scottish Government funding. The Leggat stage of the works was completed in August 2018 with the Afton Water phase commenced May 2021 with an 18 month contract duration.Contract delayed due to material shortages. |
| 2      | Develop Projects approved from the Flood Risk Management Plan  | Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022. | Head of Service | March 2026 | The studies for the River Ayr and the Doon are now fully complete and options being appraised. The Irvine Valley Flood Study will be updated to identify options for a potential scheme that is more likely to attract funding                 |
| 3      | Active Travel Strategy   | Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network  | Head of Service | Complete   | A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committees.   |
| 6      | EV Strategy  | Develop EV strategy across East Ayrshire Network  | Head of Service | Complete   | Work on concession contract ongoing with contract award due in September 2025.   |
| 7      | Levelling Up Fund  | Completion and Submission of Bid for improvements to Bellfield Interchange  | Head of Service | Complete   | Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities. LUF Bid unsuccessful   |
| 8      | Ash Die back Strategy  | Develop a risk based strategy for the management of Ash Die Back.   | Head of Service | Complete   | Develop a risk based approach to the management of Ash Die Back.   |

## South Ayrshire Council Strategic Priorities 2024/25

| Action |   | Success Criteria/<br>Desired Outcome  | Responsible     | Timescale   | Details  |
|--------|---|---|-----------------|---|--|
| 1      | Implementation of car parking strategy for South Ayrshire.    | Complete this work with improved parking provision and management.  | Head of Service | March 2026  | A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committees.  |
| 2      | Develop Projects approved from the Flood Risk Management Plan | Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.   | Head of Service | Ongoing   | A Surface Water Management Plan has been developed for Ayr, Prestwick and Dundonald. Troon Coastal Flood Study is ongoing. Pow Burn Prestwick Flood Study has been scoped and Consultant appointment is ongoing. |
| 3      | Support and contribute to the Ayrshire Growth Deal            | Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland. | Head of Service | Ongoing   | Ayrshire Roads Alliance will assist with the planning and delivery of the roads enabling infrastructure requirements to allow the Ayrshire Growth Deal development to progress.                                  |
| 4      | 20mph speed restrictions in villages                          | Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.   | Head of Service | Phase 1&2<br>Complete March 2022<br>Phase 3 – June 2025 | Phase 1 and 2 - complete<br>Phase 3 - TRO consultation process complete and approved by Regulatory Panel, implementation ongoing   |
| 5      | Anticipated Budget Reductions in 2025/26                      | Continue to provide a high quality roads service within decreasing available budgets.   | Head of Service | March 2026  | Reports to various Committees.   |

| Action |  | Success Criteria/<br>Desired Outcome   | Responsible     | Timescale | Details   |
|--------|--|--|-----------------|-----------|---|
| 6      | Active Travel Strategy                         | Develop active strategy for travel across South Ayrshire Network   | Head of Service | Ongoing   | The Active Travel Strategy will be reviewed and discussed with the Active Travel Community Action Group, any amendments will be presented to the Active Travel Member Officer Working Group |
| 7      | EV Charging Strategy                           | Develop further the EV strategy for South Ayrshire Network   | Head of Service | Complete  | Work on concession contract ongoing with contract award due in September 2025.  |
| 8      | Levelling Up Fund                              | Submission of Active Travel bid  | Head of Service | Complete  | Joint bid with NAC for active travel route Ayr to Irvine successful.  |
| 9      | Motorhome Trials                               | Develop Campervan sites along the coastline.   | Head of Service | Ongoing   | Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.   |
| 10     | Strategic Economic Impact Assessment A75/A77   | There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77. | Head of Service | Complete  | SEIA complete, ARA to progress STAG for the A77 or a combined A75/A77 STAG on behalf of SAC and D&G Council. Lobbying Group formed with D&G with Task Force the next stage.                 |
| 11     | Ash Die back Strategy                          | Develop a risk based strategy for the management of Ash Die Back.  | Head of Service | Complete  | Develop a risk based approach to the management of Ash Die Back.  |
| 12     | 152 <sup>nd</sup> Open Championship            | Delivery of Event Traffic and Transport Management   | Head of Service | Complete  | Successfully delivered. Debrief September 2024  |
| 13     | The International Ayrshow - Festival Of Flight | Delivery of Event Traffic and Transport Management   | Head of Service | Ongoing   | Successfully delivered in 2024. Debrief November 2024. Planning in progress for 2025 event.   |

## APPENDIX 1 – ORGANISATIONAL CHART



## APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

TABLE 1 - PROPOSED SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

| Strategic Service Delivery   | Local Service Delivery  |
|--|---|
| <p><b>Asset and Performance</b><br/>Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison;</p> | <p><b>Transportation, Development Control and Road Safety</b><br/>Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Travel Planning; Planning Applications; Development Planning; Section 75 Agreements; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.<br/>Maintenance of Traffic signals, traffic signs, Traffic Orders; Traffic Counts, Accident Investigation and Prevention;</p> |
| <p><b>Asset and Performance</b><br/>Asset Management Plan; Performance Monitoring; Parking Strategy. Scottish Roadworks Register</p>                 | <p><b>Asset, Traffic and Parking</b> Car Park Maintenance and Parking Enforcement. Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Issue of Permits; Accident Investigation and Prevention;</p>   |
| <p><b>Asset and Performance</b><br/>Flood Risk Management Strategy; Flood Risk Management Plans;</p>   | <p><b>Design and Environment</b><br/>Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours. Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers &amp; Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major Road Schemes and Improvements. Road Construction Consents</p>  |
| <p><b>Construction and Roads Maintenance</b><br/>Winter Service Planning; Street Lighting Management;</p>  | <p><b>Operations</b><br/>Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights. Carriageway Inspections; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design; Festive Lighting, Construction of Road Safety Schemes; Design of Minor Road Schemes.EV Charging.</p>  |

| Strategic Service Delivery   | Local Service Delivery |
|--|------------------------|
| <p><b>Business Operations</b></p> <p>Scottish Roadworkers National Training Programme<br/>New Business opportunities</p> |                        |
| <p><b>Support Services</b></p> <p>HR, Finance, ICT, and Administrative Support.</p>                                      |                        |

**TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY**

| Strategic Service Delivery   | Local Service Delivery   |
|--|--|
| <p><b>Transportation, Development Control and Road Safety</b></p> <p>Local Transport Strategy; Transportation Policy; Road Safety Plan; Travel Planning, Cycling Strategy; Planning Applications; Road Construction Consents; Development Planning, Council/Partner Liaison, Section 75 Agreements; Road Safety Schemes; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.</p> | <p><b>Transportation, Development Control and Road Safety</b></p> <p>Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes.</p> |
| <p><b>Asset, Traffic and Parking</b></p> <p>Asset Management Plan; Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Scottish Roadworks Register; Issue of Permits; Performance Monitoring; Accident Investigation and Prevention; Traffic Orders; Traffic Counts; and Parking Strategy.</p>   | <p><b>Asset, Traffic and Parking</b></p> <p>Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.</p>   |
| <p><b>Design and Environment</b></p> <p>Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers &amp; Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements.</p>   | <p><b>Design and Environment</b></p> <p>Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.</p>   |
| <p><b>Operations</b></p> <p>Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.</p>  | <p><b>Operations</b></p> <p>Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.</p>   |

| ANNUAL PERFORMANCE INDICATORS<br>(CALENDAR YEAR)                                      | AYRSHIRE ROADS ALLIANCE |      |      |      |                |      |      |      |
|---|-------------------------|------|------|------|----------------|------|------|------|
|   | East Ayrshire           |      |      |      | South Ayrshire |      |      |      |
|   | 2021                    | 2022 | 2023 | 2024 | 2021           | 2022 | 2023 | 2024 |
| Number of people killed or seriously injured in road accidents per 100,000 population | 36                      | 42   | 48   | 34   | 37             | 54   | 28   | 54   |
| Number of slightly injured casualties per 100,000 population                          | 49                      | 58   | 82   | 57   | 41             | 52   | 30   | 58   |

| ANNUAL PERFORMANCE INDICATORS<br>(FINANCIAL YEAR)                       | East Ayrshire Council  |                          |         |                          |         |                          |         |                          |         |                          | South Ayrshire Council |                          |         |                          |         |                          |         |                          |         |                          |
|---|--|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|------------------------|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|
|   | 2019/21  | 2019/21 Scotland Average | 2020/22 | 2020/22 Scotland Average | 2021/23 | 2021/23 Scotland Average | 2022/24 | 2022/24 Scotland Average | 2023/25 | 2023/25 Scotland Average | 2019/21                | 2019/21 Scotland Average | 2020/22 | 2020/22 Scotland Average | 2021/23 | 2021/23 Scotland Average | 2022/24 | 2022/24 Scotland Average | 2023/25 | 2023/25 Scotland Average |
|   | % of A Class roads that should be considered for maintenance | 22.10%                   | 29.80%  | 17.20%                   | 27.60%  | 15.60%                   | 27.40%  | 17.60%                   | 28.90%  | 17.70%                   | 30.60%                 | 34.10%                   | 29.80%  | 28.90%                   | 27.60%  | 23.00%                   | 27.40%  | 21.7%                    | 28.90%  | 23.4%                    |
| % of B Class roads that should be considered for maintenance            | 32.60%   | 34.00%                   | 26.85%  | 33.60%                   | 27.00%  | 31.50%                   | 26.10%  | 32.50%                   | 25.20%  | 34.60%                   | 37.30%                 | 34.00%                   | 34.40%  | 33.60%                   | 32.50%  | 31.50%                   | 31.0%   | 32.50%                   | 28.6%   | 34.60%                   |
| % of C Class roads that should be considered for maintenance            | 33.50%   | 33.60%                   | 29.50%  | 33.20%                   | 29.60%  | 32.70%                   | 31.00%  | 33.40%                   | 30.80%  | 34.20%                   | 40.80%                 | 33.60%                   | 37.90%  | 33.20%                   | 38.90%  | 32.70%                   | 38.1%   | 33.40%                   | 37.6%   | 34.20%                   |
| % of U Class roads that should be considered for maintenance            | 42.30%   | 38.30%                   | 40.90%  | 36.70%                   | 40.60%  | 36.40%                   | 39.00%  | 36.20%                   | 37.00%  | 36.20%                   | 43.40%                 | 38.30%                   | 42.90%  | 36.70%                   | 41.00%  | 36.40%                   | 38.5%   | 36.20%                   | 36.4%   | 36.20%                   |
| Overall % of the road network that should be considered for maintenance | 36.80%   | 35.50%                   | 33.80%  | 34.20%                   | 33.50%  | 33.60%                   | 33.00%  | 34.10%                   | 31.70%  | 34.70%                   | 40.90%                 | 35.50%                   | 39.00%  | 34.20%                   | 37.40%  | 33.60%                   | 35.5%   | 34.10%                   | 34.0%   | 34.70%                   |

| AYRSHIRE ROADS ALLIANCE   |                      |                  |                |        |        |       |        |        |        |        |        |       |        |        |       |          |
|---|----------------------|------------------|----------------|--------|--------|-------|--------|--------|--------|--------|--------|-------|--------|--------|-------|----------|
| MONTHLY PERFORMANCE INDICATORS  | APSE Average 2024/25 | Target           | Current Status | P1     | P2     | P3    | P4     | P5     | P6     | P7     | P8     | P9    | P10    | P11    | P12   | Comments |
| <b>FINANCE</b>  |                      |                  |                |        |        |       |        |        |        |        |        |       |        |        |       |          |
| No of invoices paid within 30 days  | -                    | 98%              | ↑              | 904    | 886    | 781   | 491    | 521    | 979    | 320    | 1052   | 1,141 | 387    | 1,002  | 1,237 |          |
| No of Invoices Received   | -                    | 98%              | ↑              | 907    | 889    | 785   | 494    | 534    | 1000   | 321    | 1,112  | 1,178 | 391    | 1,029  | 1,328 |          |
| Average Year to date of Number of Invoices paid within 30 days                  | -                    | 98%              | ↑              | 100%   | 100%   | 99%   | 99%    | 98%    | 98%    | 100%   | 95%    | 97%   | 99%    | 97%    | 93%   |          |
| <b>HEALTH AND SAFETY</b>  |                      |                  |                |        |        |       |        |        |        |        |        |       |        |        |       |          |
| Number of ARA Safety Inspections Completed within Timescale                     | 92.02%               | 90%              | ↑              | 25     | 27     | 21    | 22     | 23     | 20     | 17     | 20     | 6     | 14     | 21     | 16    |          |
| Number of ARA Safety Inspections Scheduled                                      | 92.02%               | 90%              | ↑              | 25     | 28     | 23    | 23     | 23     | 20     | 17     | 21     | 7     | 16     | 21     | 18    |          |
| % of ARA Safety Inspections Completed within timescale                          | 92.02%               | 90%              | ↑              | 100%   | 96%    | 93%   | 96%    | 100%   | 100%   | 100%   | 95%    | 85%   | 88%    | 100%   | 89%   |          |
| Number of Health and Safety Incidents Reported to the Health and Safety Section | -                    | 5                | ↑              | 3      | 4      | 2     | 5      | 3      | 8      | 7      | 7      | 4     | 7      | 2      | 4     |          |
| Average Number of days to report an incident to the Health and Safety Section   | -                    | 5                | ↑              | 1      | 1      | 1.5   | 1.8    | 2.3    | 1.6    | 9.6    | 2.9    | 1.8   | 3.1    | 3      | 10.3  |          |
| <b>ABSENCE MONITORING</b>   |                      |                  |                |        |        |       |        |        |        |        |        |       |        |        |       |          |
| Average days lost per employee  | -                    | -                | ↑              | 0.82   | 0.94   | 1.06  | 1.07   | 0.85   | 1.19   | 0.65   | 1,19   | 1.19  | 1.18   | 1.12   | 1.43  |          |
| <b>WELL ENGAGED</b>   |                      |                  |                |        |        |       |        |        |        |        |        |       |        |        |       |          |
| Visits to the ARA Website every month   | -                    | 49,000 per annum | ↑              | 11,906 | 10,379 | 9,806 | 11,231 | 12,843 | 11,313 | 12,657 | 11,379 | 7,719 | 13,494 | 11,891 | 6,394 |          |
| No of Twitter Followers every month   | -                    | -                | -              | 4,676  | 4,590  | 4,600 | 4,605  | 4,603  | 4,619  | 4,620  | 4,590  | 4,574 | 4,528  | 4,543  | 4,576 |          |
| Monthly visits to the website from social media                                 | -                    | 1,800 per annum  | ↑              | 1,066  | 827    | 792   | 1,377  | 1560   | 1261   | 1,001  | 1031   | 843   | 6,725  | 6891   | 4545  |          |

| MONTHLY PERFORMANCE INDICATORS   | APSE Average 2024/25 | EAST AYRSHIRE COUNCIL |                |      |      |      |      |      |      |      |      |      |      |      |      | SOUTH AYRSHIRE COUNCIL |                |      |      |      |      |      |      |      |      |      |      |      |      | Comments  |  |
|--|----------------------|-----------------------|----------------|------|------|------|------|------|------|------|------|------|------|------|------|------------------------|----------------|------|------|------|------|------|------|------|------|------|------|------|------|---|--|
|  |                      | Target                | Current Status | P1   | P2   | P3   | P4   | P5   | P6   | P7   | P8   | P9   | P10  | P11  | P12  | Target                 | Current Status | P1   | P2   | P3   | P4   | P5   | P6   | P7   | P8   | P9   | P10  | P11  | P12  |   |  |
| <b>PARKING</b>   |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Number of parking appeals accepted   | -                    | -                     | -              | 39   | 40   | 32   | 55   | 47   | 47   | 56   | 45   | 33   | 37   | 32   | 38   | -                      | -              | 96   | 101  | 93   | 70   | 51   | 61   | 101  | 106  | 62   | 39   | 23   | 22   |   |  |
| Number of parking appeals received   | -                    | -                     | -              | 102  | 111  | 127  | 135  | 123  | 133  | 128  | 110  | 70   | 121  | 115  | 129  | -                      | -              | 199  | 206  | 223  | 173  | 134  | 223  | 233  | 268  | 191  | 210  | 166  | 206  |   |  |
| % of parking appeals accepted  | -                    | -                     | -              | 38%  | 36%  | 25%  | 41%  | 38%  | 35%  | 44%  | 41%  | 47%  | 31%  | 28%  | 29%  | -                      | -              | 48%  | 49%  | 42%  | 40%  | 38%  | 27%  | 43%  | 40%  | 32%  | 19%  | 14%  | 11%  |   |  |
| <b>ROADWORKS PROGRAMME</b>   |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Physical % of Roadworks Programme Completed  | -                    | 100%                  |                | 17%  | 32%  | 46%  | 54%  | 71%  | 83%  | 97%  | 97%  | 97%  | 97%  | 98%  | 100% | 100%                   |                | 13%  | 38%  | 43%  | 65%  | 81%  | 89%  | 96%  | 97%  | 98%  | 98%  | 99%  | 100% |   |  |
| <b>BRIDGES</b>   |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Number of General Bridge Inspections   | -                    | 408                   |                | 0    | 0    | 0    | 61   | 0    | 0    | 16   | 41   | 20   | 28   | 15   | 47   | 257                    |                | 21   | 47   | 37   | 26   | 26   | 17   | 0    | 44   | 10   | 10   | 33   | 45   | Due to sickness and a vacancy within the EAC team, the target was not achieved for General Inspections. The post has now been filled and the team will endeavour to complete the remaining general inspections over the next few months |  |
| Number of Special Bridge Inspections   | -                    | 408                   |                | 7    | 7    | 7    | 7    | 7    | 61   | 7    | 61   | 7    | 61   | 7    | 91   | 150                    |                | 30   | 5    | 30   | 0    | 5    | 30   | 28   | 5    | 28   | 5    | 28   | 5    |   |  |
| Number of Principal Bridge Inspections   | -                    | 88                    |                | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 61   | 56                     |                | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 10   | 13   | 14   |   |  |
| <b>PRIORITY 1 DEFECTS</b>  |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Number of Category 1 Road Emergency defect repairs made safe within 2 hours        | 91.20%               | 75%                   |                | 1    | 2    | 2    | 0    | 1    | 0    | 1    | 1    | 3    | 5    | 0    | 1    | 75%                    |                | 2    | 2    | 1    | 1    | 2    | 0    | 3    | 1    | 1    | 0    | 2    | 1    |   |  |
| Number of Category 1 Repair Lines issued   | 91.20%               | 75%                   |                | 1    | 2    | 2    | 0    | 1    | 0    | 1    | 1    | 3    | 5    | 0    | 1    | 75%                    |                | 2    | 2    | 1    | 1    | 2    | 0    | 3    | 1    | 1    | 0    | 2    | 1    |   |  |
| % of Category 1 Road Emergency defect repairs made safe within 2 hours             | 91.20%               | 75%                   |                | 100% | 100% | 100% | -    | 100% | -    | 100% | 100% | 100% | 100% | -    | 100% | 75%                    |                | 100% | 100% | 100% | 100% | 100% | -    | 100% | 100% | 100% | -    | 100% | 100% |   |  |
| <b>PRIORITY 2 DEFECTS</b>  |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Number of Category 2 Road Emergency defect repairs made safe within 5 working days | 76.23%               | 50%                   |                | 16   | 14   | 15   | 18   | 14   | 9    | 5    | 8    | 10   | 21   | 15   | 11   | 50%                    |                | 16   | 13   | 12   | 13   | 25   | 11   | 11   | 10   | 12   | 9    | 29   | 11   |   |  |
| Number of Category 2 Repair Lines issued   | 76.23%               | 50%                   |                | 22   | 16   | 15   | 18   | 15   | 10   | 8    | 8    | 11   | 24   | 16   | 13   | 50%                    |                | 17   | 13   | 12   | 14   | 26   | 12   | 11   | 10   | 12   | 14   | 35   | 16   |   |  |
| % of Carriageway Category 2 Defects repaired within 5 working days                 | 76.23%               | 50%                   |                | 73%  | 88%  | 100% | 100% | 93%  | 90%  | 63%  | 100% | 91%  | 88%  | 94%  | 85%  | 50%                    |                | 94%  | 100% | 100% | 93%  | 96%  | 92%  | 100% | 100% | 100% | 64%  | 83%  | 69%  |   |  |
| <b>STREET LIGHTING</b>   |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Number of Street Lighting repairs completed within 7 working days                  | 88.07%               | 95%                   |                | 72   | 49   | 33   | 69   | 92   | 79   | 123  | 94   | 97   | 126  | 98   | 75   | 95%                    |                | 39   | 33   | 31   | 35   | 49   | 51   | 76   | 97   | 57   | 93   | 75   | 64   |   |  |
| Number of Street Lighting Repair Lines Issued                                      | 88.07%               | 95%                   |                | 72   | 49   | 33   | 69   | 95   | 81   | 123  | 99   | 100  | 128  | 99   | 78   | 95%                    |                | 40   | 38   | 33   | 35   | 49   | 54   | 76   | 105  | 60   | 94   | 76   | 64   |   |  |
| % Street Lighting repairs completed within 7 working days                          | 88.07%               | 95%                   |                | 100% | 100% | 100% | 100% | 97%  | 98%  | 100% | 95%  | 97%  | 98%  | 99%  | 96%  | 95%                    |                | 98%  | 87%  | 94%  | 100% | 100% | 94%  | 100% | 92%  | 95%  | 99%  | 99%  | 100% |   |  |
| <b>TRAFFIC</b>   |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Number of Traffic light repairs completed within 48 hours                          | 88.23%               | 95%                   |                | 28   | 26   | 22   | 30   | 24   | 17   | 28   | 39   | 28   | 40   | 29   | 24   | 95%                    |                | 39   | 31   | 24   | 16   | 14   | 18   | 18   | 21   | 31   | 11   | 12   | 19   |   |  |
| Number of Traffic light repair lines issued  | 88.23%               | 95%                   |                | 29   | 26   | 23   | 30   | 25   | 17   | 28   | 40   | 28   | 40   | 29   | 24   | 95%                    |                | 40   | 31   | 24   | 16   | 15   | 18   | 18   | 21   | 32   | 13   | 12   | 20   |   |  |
| % of Traffic light repairs completed within 48 hours                               | 88.23%               | 95%                   |                | 97%  | 100% | 96%  | 100% | 96%  | 100% | 100% | 98%  | 100% | 100% | 100% | 100% | 95%                    |                | 98%  | 100% | 100% | 100% | 94%  | 100% | 100% | 100% | 97%  | 85%  | 100% | 95%  |   |  |
| <b>COMPLAINTS</b>  |                      |                       |                |      |      |      |      |      |      |      |      |      |      |      |      |                        |                |      |      |      |      |      |      |      |      |      |      |      |      |   |  |
| Number of Stage 1 Complaints responded to within allotted timescales               | -                    | 100%                  |                | 2    | 2    | 1    | 0    | 5    | 0    | -    | 1    | 0    | 0    | 1    | 2    | 100%                   |                | 2    | 0    | 0    | 2    | 1    | 1    | 1    | 4    | 1    | 1    | 0    | 1    |   |  |
| Numer of Stage 1 Complaints received   | -                    | 100%                  |                | 2    | 2    | 1    | 0    | 5    | 0    | 0    | 1    | 0    | 0    | 1    | 2    | 100%                   |                | 2    | 0    | 0    | 2    | 1    | 1    | 1    | 4    | 1    | 1    | 0    | 3    |   |  |
| % of Stage 1 Complaints responded to within allotted timescales                    | -                    | 100%                  |                | 100% | 100% | 100% | -    | 100% | -    | -    | 100% | -    | -    | 100% | 100% | 100%                   |                | 100% | -    | -    | 100% | 100% | 100% | 100% | 100% | 100% | 100% | -    | 66%  |   |  |
| Number of Stage 2 complaints responded to within allotted timescales               | -                    | -                     | -              | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2    | -                      | -              | 0    | 0    | 0    | 1    | 0    | 0    | 1    | 0    | 0    | 0    | 1    | 1    |   |  |



**South Ayrshire Council**

**Report by Director of Housing, Operations and Development  
to Service and Partnerships Performance Panel  
of 10 June 2025**

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**Subject: Waste Strategy 2021–2031 Progress Report**

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**1. Purpose**

- 1.1 The purpose of this report is to provide the annual progress report of the Council's Waste Strategy from 2021 to 2031 as per the action plan.

**2. Recommendation**

- 2.1 It is recommended that the Panel considers the report and provides feedback to officers.**

**3. Background**

- 3.1 Since 1999 when the National Waste Plan was published the Waste industry, the collection of waste and the recycling industry has been constantly evolving with the ambition to minimise the amount of waste that cannot be reprocessed into a different product.
- 3.2 The Environmental Protection Act 1990 places a Statutory Duty upon the Council to arrange for the collection and disposal of household waste and, where requested, to arrange for the collection and disposal of commercial and industrial waste. The Act empowers the council to make arrangements it sees fit to facilitate this duty.
- 3.3 South Ayrshire Council started to positively develop its waste collection to maximise recycle in 2004 when the first recycling bins were issued to householders. In 2013 be provided food waste caddies to allow households to have a doorstep facility to recycle their waste. This service today sees South Ayrshire Council with a recycling rate of 54.7% which is the 5th highest in Scotland.
- 3.4 On 24 June 2021 Council approved the [Waste Strategy 2021–2031](#) and associated Action Plan to:
- Set policies and actions to meet the requirements as set out in the Environmental Protection Act (1990) and Scotland's Zero Waste Plan 2010 and align to the national Circular Economy Strategy 'Making Things Last' (February 2016).
  - Establish how to meet the ban on biodegradable waste to landfill in January 2026 as set out in the Waste (Scotland) Regulations 2012

- Build on the success of the Household Recycling Charter compliant service.
  - Meet the objectives set out in the Climate Change Act (2009) and the subsequent 2019/20 programme for government.
- 3.5 Since the approval of the Strategy progress has continued to be made on a number of action points as noted in [Appendix 1](#).
- 3.6 In relation to Action Point 8 we are currently exploring the possibility of working in partnership with East Ayrshire Council. To use the Heathfield site as a facility for both authorities where recyclate can be sorted into their separate waste streams, including plastics & metals, which can be sold to the market and attract enhanced levels of income in comparison with co-mingled materials. A business case is being developed to see the viability of the proposal.
- 3.7 Waste Management have now introduced recycling facilities into 95% of all Council buildings to mirror our domestic collection streams, ensuring consistency throughout South Ayrshire. Action 19.
- 3.8 Over the past year the service has made progress in the delivery of the following policy objectives:
- Engage with digital and technological developments to improve service delivery and work towards zero waste in South Ayrshire.
  - Maximise resources to reduce the impact of on-street litter and detritus and increase the profile of South Ayrshire.
  - Maximise communication opportunities through conventional and digital platforms to inform and promote zero waste and encourage behaviour change.
- 3.9 In doing so, the service has progressed with the implementation and development of smart technology to reduce the impact of street litter and to encourage behaviour change.
- 3.10 Funding from Covid Recovery, specifically for Promenades, enabled the procurement of solar compactor litter bins for the four main promenades. The units can hold up to 7 times the waste of a 240l litter bin, thereby reducing the number of vehicle movements, saving resources, and reducing carbon. The increased capacity of the units also assists events such as the Air Show, the Pavilion Festival, the Open Golf tournament and Prestwick Prom. Action 12.
- 3.11 Four of the larger, more complex aspects of the Waste Strategy Action Plan that Waste Management have focused on in 2024 are:
- The continue development of our Heathfield site. Installation of new Weighbridge building solar panels have been installed on the roof of the building and we are on target to save 40% electricity costs. Working with Professional Design Services to design and plan a second waste transfer building, which will allow us to move all existing waste streams that are

being accepted at our Walker Road Facility to Heathfield. This will consolidate all waste reception, storage, sorting and transfer activities on one site.

Preparatory survey & groundworks have been completed and early discussions have taken place with Planning, Ayrshire Roads Alliance and SEPA . Action 5.

- Consolidate all of our waste management back-office functions onto a digital platform with our chosen digital partner. This will reduce the number of manual/administrative interactions and improve our customer experience.

To ensure that we obtain products that meet our needs there are regular meetings to discuss requirements, provide soft testing of product(s) to tease out any issues or additional requirements. We have included our ICT link officer in meetings and had discussions with the Transformational Team regarding this project. Action 12 & 26.

- Waste Management were approached by Zero Waste Scotland and asked if we would like to work with them to assess intervention strategies which would form the basis of a National Strategy to increase participation rates. This will help reduce disposal costs and increase recycling rate. Action 3.
- Working in partnership with Procurement to renew all waste/recycling contracts which are now index linked to current market prices, ensuring best value for the council. Action 14.

#### **4. Proposals**

4.1 Members are requested to review the updates on progress towards implementing the outstanding actions relating to the Waste Strategy Action Plan 2021-2031.

4.2 Officers will bring a progress report to the Service and Partnerships Performance Panel in May 2026.

#### **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 Current financial commitments can be met within allocated capital and revenue budgets.

#### **7. Human Resources Implications**

7.1 There are no human resource implications related to the content of this paper at this time.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks from adopting the recommendations.

### **8.2 *Risk Implications of Rejecting the Recommendations***

8.2.1 There is a risk that in rejecting the recommendations the Council will jeopardise meeting legislative requirements over the next 10 years including meeting the ban on biodegradable waste to landfill in January 2026.

## **9. Integrated Impact Assessment (incorporating Equalities)**

9.1 There is no requirement for an Integrated Impact Assessment as this is simply an update report.

## **10. Sustainable Development Implications**

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

## **11. Options Appraisal**

11.1 There is no requirement for an Options Appraisal as this is simply an update report.

## **12. Link to Council Plan**

12.1 The matters referred to in this report contribute to the Council Plan, Priority One, Spaces and Places – Moving around and the environment.

## **13. Link to Shaping Our Future Council**                      **Yes**                      **No**

13.1 The matters referred to in this report contribute to the Council's transformation priority area(s): our workforce; our technology; our assets; our delivery model and will deliver cashable/ qualitative/ quantitative benefits .

## **14. Results of Consultation**

14.1 Consultation has taken place with Councillor Martin Kilbride, Portfolio Holder for Buildings, Housing and Environment and the contents of this report reflect any feedback provided.

**Background Papers**     [Waste Strategy 2021-2031](#)

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**Date: 29 May 2025**

## Appendix 1

| This w.<br>Key Theme         | Action | Measurable Action   | Priority | Timescale   | Progress  | % Complete |
|------------------------------|--------|---|----------|-------------|---|------------|
| Waste Reduction & Prevention | 1      | Develop and initiate waste aware campaigns to minimise the use of single use plastics within South Ayrshire.  | Medium   | Medium Term | <p>The ban on Single Use Plastics came into force on 1<sup>st</sup> June 2022. South Ayrshire Council Services and Departments are unable to purchase single use plastics through Oracle. There are exceptions e.g., medical items.</p> <p>A communication campaign was conducted to ensure all employees were aware that single use plastic should not be purchased or used.</p>   | 50%        |
|                              | 2      | Develop a reuse plan to identify and co-ordinate reuse activities including supporting the development of partnerships with third sector organisations. | Medium   | Long Term   | <p>Consulted with Re-use organisations to develop relationship and highlight to residents what options are available to re-use furniture and other items rather than sending this to landfill. South Ayrshire Website updated to include this information and to give details of local charity shops and what they can accept.</p> <p>Facilities for books, furniture and bicycles now in place at HWRC in South Ayrshire and these are collected by various individuals.</p> | 100%       |
|                              | 3      | Engage with partner organisations to form and encourage strategies to reduce overall waste arisings   | Low      | Long Term   | Waste Management have undertaken a Food Waste Project with Zero Waste Scotland completed end of 2024 we are awaiting the outcome report due May 2025. The project looked at 4 different incentives to increase  | 60%        |

| This w.<br>Key Theme | Action | Measurable Action   | Priority | Timescale | Progress   | % Complete |
|----------------------|--------|---|----------|-----------|--|------------|
|                      |        |   |          |           | <p>participation in food waste collections to see if any had an effect on participation rates.</p> <p>Waste Management will develop a programme to roll out the recommended actions throughout the area. The aim being to increase participation in presenting food waste caddies for collection and removing this waste from the green residual bin, which will decrease tonnage, resulting in reduced contract disposal charges.</p> <p>Approached by NHS Ayrshire and Arran Dietetics Team in relation to the Good Food Nation Bill and we will be working in partnership with them to carry out presentations to help residents to reduce food waste. Which will save families money and provide them with the tools to make good choices re food options and how to reduce waste.</p> |            |
|                      | 4      | Conduct composition analysis for all waste streams and participation studies in relation to food waste. | Low      | Long Term | <p>Services are procured to carry out Waste Composition Analysis in three separate areas – Household Waste, School Waste and Commercial Waste to enable us to ascertain the makeup of each collected waste stream.</p> <p>Waste Management is about to commission a</p>  | 60%        |

| This w.<br>Key Theme           | Action | Measurable Action   | Priority | Timescale   | Progress  | % Complete |
|--------------------------------|--------|---|----------|-------------|---|------------|
|                                |        |   |          |             | <p>second waste analysis for all waste streams to identify areas where we can target improvements / participation to increase recycling rate, increase income commodities and decrease disposal charges .</p> <p>As this is a 10 year plan it is likely there will be further composition analysis undertaken prior to 2031</p>   |            |
| Infrastructure and Development | 5      | Develop and build/procure infrastructure to meet South Ayrshire Council requirements for residual waste, recycling and garden waste treatment | High     | Medium Term | <p>HWRC and Waste Transfer Station at Heathfield was successfully procured and we have successfully operated the site for just over two years. Significant upgrades have been undertaken and we are continuing to develop the site with plans to form a material recovery facility to the rear of the site. This will allow us to stop collecting waste at Walker Road which will benefit immediate neighboring residents of Walker Road</p> <p>Unfortunately, while a lot of work has been undertaken to progress the development of a green waste site, the identified site has not yet been purchased.</p> | 60%        |
|                                | 6      | Review service provision in line with the introduction of a deposit return scheme   | Medium   | Medium Term | Scottish Government rescinded its plans for this scheme wishing to align with UK plans which were scheduled to commence in 2025   | 0%         |

| This w.<br>Key Theme           | Action | Measurable Action  | Priority | Timescale   | Progress   | % Complete |
|--------------------------------|--------|--|----------|-------------|--|------------|
| Infrastructure and Development |        |  |          |             | but have been delayed until 2027.<br><br>We have no guaranteed date when this initiative will become live and so this action will be archived until further clarity becomes available.   |            |
|                                | 7      | Consider options for Household Waste Recycling Centre provision for Ayr and Prestwick.   | High     | Medium Term | With the purchase of the Heathfield facility this action is now completed.   | 100%       |
|                                | 8      | Prepare options appraisal/business case for the separation and resale of metals/plastics and cartons stream and direct sale of other recycling streams and review contractual arrangements for recycle materials | High     | Short Term  | With the purchase of Heathfield, we have six waste streams have been retendered and these contracts are generating income.<br><br>Reviewing contracts on a regular basis has now become our business model to take advantage of fluctuating markets.<br><br>We are currently discussing with East Ayrshire Council the merit of developing a Material Recycling Facility at Ayr Waste Transfer Station which would Service both Authorities. Business Case being developed to ascertain if there would be sufficient financial benefit that would merit the capital investment and ongoing revenue costs. This will be picked up as an additional action at the mid-term | 100%       |

| This w.<br>Key Theme | Action | Measurable Action   | Priority | Timescale   | Progress   | % Complete |
|----------------------|--------|---|----------|-------------|--|------------|
|                      |        |   |          |             | strategy refresh in 2026   |            |
|                      | 9      | Undertake options appraisal and business case relating to household and commercial waste bin infrastructure | Low      | Long Term   | To save wastage and procurement delays waste management have uniformed the bodies of the domestic bins' grey bodies with the appropriate colour lid. Waste management carries a stock of replacement lids. This change has resulted in savings and reduced delays in bin deliveries.   | 100%       |
|                      | 10     | Work in partnership with the Planning service to forward plan operational requirements of new developments. | Low      | Short Term  | The partnership working has been in place for over 2 years and is working well. This action is now complete  | 100%       |
|                      | 11     | Develop and implement a booking system for all HWRC's   | High     | Medium Term | Complete – The booking system has been in place since June 2022. We have seen a reduction of 3000 tonnes per annum of waste into our centers. East Ayrshire have both seen an increase. A saving of £300,000 in disposal costs.<br><br>Since the booking systems have been in place, we have not had any requirement to review bodycam CCTV footage. | 100%       |
|                      | 12     | Consider new digital and technological platforms in service delivery and waste reduction.                   | Medium   | Long Term   | Developed partnership with Bartec Municipal Technologies to transfer all digital and technological platforms to them to streamline the work packages. Garden Waste Permit  | 80%        |

| This w.<br>Key Theme                       | Action | Measurable Action  | Priority | Timescale  | Progress  | % Complete |
|--|--------|--|----------|------------|---|------------|
|  |        |  |          |            | <p>system in place, Commercial Waste system aims to be operational by 1<sup>st</sup> April 2026. Currently working on a new routing system with Bartec.</p> <p>Investment has been made into solar compactor litter bins, units have been placed in high footfall locations. The units can hold 5 to 7 times as much waste as normal litter bins. Units can be remotely monitored to identify when they require to be emptied, reducing vehicle movement and carbon emissions. They form part of waste management of major events such as Prestfest, Summer fAYRe, Air Show, Tattie Fest.</p> |            |
| Commercialisation and the Circular Economy | 13     | Develop a business plan for the commercial expansion of the green waste facility following any infrastructure investment | High     | Short Term | Business plan has been updated & completed to reflect the change in tonnages from the implementation of the Garden Waste Permit collection service.   | 100%       |
|  | 14     | Collaborate with the Council's Procurement service to maximise material and contractual opportunities                    | Medium   | Long Term  | This is an ongoing process and since the purchase of Heathfield we are in a stronger position to secure better rates for our materials. Working closely with Procurement to ensure that we maximize income.   | 100%       |
|  | 15     | Review material acceptance policy at   | Low      | Medium     | DEFRA have now confirmed that it is a   | 100%       |

| This w.<br>Key Theme | Action | Measurable Action  | Priority | Timescale  | Progress   | % Complete |
|----------------------|--------|--|----------|------------|--|------------|
|                      |        | Household Waste Recycling Centre's in relation to industrial waste       |          | Term       | mandatory duty upon the Authority to accept household waste that is industrial e.g., when someone builds an extension or fits a new bathroom or kitchen.<br><br>Due to this confirmation the action cannot be progressed.  |            |
|                      | 16     | Develop business activity within commercial waste across South Ayrshire  | Medium   | Long Term  | Our partnership with Bartec Municipal Technologies will result in our commercial waste collection system transferring to this software system.<br><br>This system will provide customers with access to the interface, allowing the customer to amend their service requirements to suit their needs and make the commercial waste service more streamlined.<br><br>We now accept business waste at our Heathfield site where customers are charged by weight and waste stream for waste they wish to deposit on site. | 60%        |
| Enhanced Environment | 17     | Conduct a service review of street cleansing with associated action plan | High     | Short Term | This review has been completed and is now in place.<br><br>Street Cleanliness Score for streets cleansed to an acceptable standard though the LEAMS  | 100%       |

| This w.<br>Key Theme | Action | Measurable Action  | Priority | Timescale   | Progress   | % Complete |
|----------------------|--------|--|----------|-------------|--|------------|
|                      |        |  |          |             | <p>process increased from 87.5% in 2022/2023 to 94.2% in 2023/2024 because of the Service Review.</p> <p>For our arterial roads we are working in partnership with a local external contractor for a HGV Road Sweeper to remove leaves, detritus, sand and litter.</p>   |            |
|                      | 18     | Map all litter bin locations on our streets and in our parks to maximise resources and optimise routing    | Low      | Short Term  | <p>With introduction of software from Bartec Municipal Technologies we will be able to record when bins were emptied, how full / well used the litterbin was used. This data will allow us to consider routing and collection need so saving resources. Additionally, we will be able to identify areas that would benefit from a larger bin or a second bin in the area.</p> <p>As per action 12 where new solar compactor litter bins have been installed we have decreased the number of 140 and 240l litter bins</p> | 80%        |
|                      | 19     | Develop a strategy and programme for all Council premises to be aligned to the household recycling charter | Medium   | Medium Term | Due to funding from the Scottish Government's Recycling Improvement Funding project to introduce recycling in every Early Years Centre, Primary School and   | 95%        |

| This w.<br>Key Theme | Action | Measurable Action   | Priority | Timescale | Progress  | % Complete |
|----------------------|--------|---|----------|-----------|---|------------|
|                      |        |   |          |           | <p>Academy was introduced during 2024. The internal and external recycling facilities provided are aligned to the household recycling charter.</p> <p>With this in place, we have almost 100% of all council buildings suitably equipped to allow employees to correctly recycle the different waste streams which aligns to the household waste recycling charter.</p> <p>There are constraints in providing recycling facilities that reflect the household charter to the remaining buildings. The first is funding as the grants are no longer available, the second the constraints of the building.</p> |            |
|                      | 20     | Consider options and develop a plan for commercial bin infrastructure in our town centres                         | Medium   | Long Term | Waste management have conducted a significant amount of engagement with different services. Success was achieved by positively engaging with each individual commercial customer and identifying an alternative storage solution for their bins. This helped reduce clutter in our town centers.  | 100%       |
|                      | 21     | Develop options to transfer to an electric or ultra-low emissions fleet in line with the Council's Fleet Strategy | High     | Long Term | The service continues to monitor developments in ULEV and what options other Authorities have adopted. The two main options are electric and hydrogen both  | 50%        |

| This w.<br>Key Theme | Action | Measurable Action   | Priority | Timescale   | Progress  | % Complete |
|----------------------|--------|---|----------|-------------|---|------------|
|                      |        |   |          |             | <p>options would require a significant increase in the services fleet budget to procure the vehicles. Additionally, concerns identified regarding infrastructure, availability of hydrogen and maintenance of vehicles.</p> <p>It should be noted that Waste Management has one of the youngest fleets in Scotland and has a scheduled replacement system in place. All refuse collection vehicles have the Euro 6 engine standard which means they have virtually zero carbon emissions.</p> <p>We are exploring with Fleet the cost implications of moving from diesel to Hydrotreated Vegetable Oil (HVO) for our HGV's as this would result in the vehicles having almost zero carbon emissions and using a non-fossil fuel however this will require a resource demand/increase in budget should we change to HVO.</p> |            |
|                      | 22     | Deliver a solution for the ban on biodegradable municipal waste to landfill in 2025 | High     | Medium Term | <p>Contract has now been awarded to Biffa Waste Services for 10 years + 5-year contract for Energy from Waste (EfW) disposal process.</p> <p>This action is now complete.</p>   | 100%       |

| This w.<br>Key Theme       | Action | Measurable Action  | Priority | Timescale   | Progress   | % Complete |
|----------------------------|--------|--|----------|-------------|--|------------|
|                            | 23     | Develop a contamination policy for both householders and commercial properties across South Ayrshire including other Council departments                         | Medium   | Medium Term | A contamination policy for domestic waste, schools and other Council departments has now been implemented. Contamination of waste in terms of commercial customers is monitored by the commercial waste operatives and the commercial waste team assist commercial customers to prevent waste contamination. | 100%       |
| Communication & Engagement | 24     | Develop a Waste Engagement and Communications framework which outlines how and when waste management will engage with stakeholders and within the Council itself | Medium   | Short Term  | Annual communication plan is developed and we work closely with our communications team to ensure all stakeholders are kept up to date with relevant information. Website constantly updated to reflect any changes and communicate with our stakeholders.   | 100%       |
|                            | 25     | Develop new communication methods for engagement with communities, businesses and partner organisations  | Medium   | Medium Term | This is ongoing as we are always open to new ways to communicate with our residents and customers.   | 60%        |
|                            | 26     | Develop an online platform for commercial customers  | High     | Medium Term | Our partnership with Bartec Municipal Technologies will result in our commercial waste collection system transferring to this software. This will provide customers with access to the system to amend their service to suit their needs and make the commercial waste service more streamlined.             | 60%        |

| This w.<br>Key Theme | Action | Measurable Action   | Priority | Timescale  | Progress  | % Complete |
|----------------------|--------|---|----------|------------|---|------------|
|                      |        |   |          |            | Additionally, 70% of Garden Waste Permit customers ordered and paid for the service online  |            |
|                      | 27     | Develop educational videos and story boards for the promotion of the strategic objectives within the waste strategy | Medium   | Short Term | <p>Our next project with schools and communities relates to the utilisation of 'Dennis to the Rescue' Educational Programme. This includes school visits, including, an educational bin lorry and educational workbooks which inform pupils on the waste hierarchy and recycling methods.</p> <p>There will be both school and community event visits.</p> <p>This facility will enable us show what happens to the waste once it is collected and passed to the processor. Videos are being produced to show the process for all waste streams.</p> <p>The Workbooks are being funded by BIFFA as part of their Community Benefit of their contract award.</p> | 80%        |
|                      | 28     | Actively promote the SAC MyBins app and continue to develop its functionality                                       | High     | Short Term | Promoted through Tenants & Residents Newsletter & SAC Live magazine and social media. Regular updates with App provider to ensure constant development to suit user   | 100%       |

| This w.<br>Key Theme | Action | Measurable Action | Priority | Timescale | Progress          | % Complete |
|----------------------|--------|-------------------|----------|-----------|-------------------|------------|
|                      |        |                   |          |           | requirement needs |            |

**South Ayrshire Council**

**Report by Chief Governance Officer  
to Service and Partnerships Performance Panel  
of 10 June 2025**

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**Subject: Complaints – Scrutiny Update**  
**Period: 1 October 2024 to 31 March 2025**

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**1. Purpose**

- 1.1 The purpose of this report is to provide Elected Members with complaints performance information for the period from 1 October 2024 – 31 March 2025 and compares performance to the same reporting period in 2023/24. It reflects the statutory reporting categories required by the Scottish Public Services Ombudsman (SPSO), as well as information on how we improve our services following Stage 2 and Ombudsman complaints.

**2. Recommendation**

**2.1 It is recommended that the Panel:**

**2.1.1 scrutinises the contents of this report.**

**2.1.2 requests a further report to a future meeting of the Panel providing an update on the Council's complaints performance during the period 1 April 2025 to 30 September 2025.**

**3. Background**

- 3.1 Our complaints procedure Listening to You, has 2 stages. We expect most complaints received to be resolved at Stage 1. If a customer remains dissatisfied after Stage 1, they can escalate their complaint to Stage 2. If an initial complaint is complex enough to require detailed investigation, it will be handled at Stage 2 from the outset. If the complainant is not satisfied with their response at Stage 2, the next stage in the Complaints Handling Procedure is for the complainant to approach the Scottish Public Services Ombudsman and ask that they carry out an independent review into how the Council have investigated their complaint.
- 3.2 In April 2022 the SPSO amended their key performance indicators (KPIs) for Complaints Performance. The SPSO has indicated that the consistent application and reporting of performance against these KPIs can be used to compare, contrast and benchmark complaints handling with other organisations and will help share learning and improve standards of complaints handling performance.

- 3.3 The number of mandatory KPIs has been reduced by the SPSO from eight to four. The four mandatory SPSO KPIs formed part of the previous eight mandatory SPSO KPIs. These are:
- **Indicator One: The Total Number of Complaints Received**
  - **Indicator Two: The Number and Percentage of Complaints at Each Stage that were closed in full within the set timescales of five and 20 working days.**
  - **Indicator Three: the average time in working days for a full response to complaints at each stage.**
  - **Indicator Four: The Outcome of Complaints at Each Stage**
- 3.4 Further information on the changes made by the SPSO to Complaints KPIs for Model Complaints Handling Procedures can be found at: [Complaints KPIs for MCHPs \(spsso.org.uk\)](https://www.spsso.org.uk). Further detail on the mandatory reporting of Key Performance Indicators, information is included in [Appendix 1](#).
- 3.5 The following Report provides performance data on all Stage 1 and Stage 2 complaints closed from 1 October 2024 – 31 March 2025 and is based on updated SPSO reporting indicators, which are applicable to complaints from April 2022.
- 3.6 The Panel is asked to note that the following SPSO KPIs are no longer mandatory in terms of reporting Council complaints performance:
- **Complaints Received per 1,000 of the population.**
  - **Numbers of Complaints Where an Extension is Authorised**
  - **Customer Satisfaction**
  - **Learning from Complaints**
- 3.7 Performance information is provided within this Report to members for these non-mandatory performance indicators, with comparison against the same reporting period in 2023/24.
- 3.8 [Appendix 1](#) provides an analysis of our complaints data measured against the SPSO's mandatory reporting KPIs for the period 1 October 2024 – 31 March 2025 and compares our performance to the same reporting period in 2023/24.
- 3.9 [Appendix 2](#) provides a breakdown of the reasons why complaints were raised against the Council, for the period 1 October 2024 – 31 March 2025 and compares our performance to the same reporting period in 2023/24.
- 3.10 [Appendix 3](#) provides analysis of our complaints data measured against the four non-mandatory reporting indicators, for the period 1 October 2024 – 31 March 2025 and compares our performance for the same reporting period in 2023/24.
- 3.11 [Appendix 4](#) outlines service improvement case studies relating to Stage 2 complaints that were upheld or partially upheld where a service improvement outcome was identified and implemented.

3.12 [Appendix 5](#) outlines details of complaints that have progressed to the SPSO during this reporting period, which have had recommendations made by the SPSO for the Council to improve service provision.

3.13 [Appendix 6](#) provides further information on Investigation complaints received by the Council that have been noted during the reporting period.

#### **4. Proposals**

4.1 It is proposed that the Panel:

4.1.1 scrutinises the contents of this report and identifies any performance concerns or required improvement actions.

4.1.2 decides if future reporting should focus only on the four SPSO mandatory KPIs, or continue to include the four non-mandatory KPIs included in this report; and

4.1.3 requests a further report to a future meeting of the Panel providing an update on the Council's complaints performance during the period 1 April to 30 September 2025.

#### **5. Legal and Procurement Implications**

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

#### **6. Financial Implications**

6.1 Not applicable.

#### **7. Human Resources Implications**

7.1 Not applicable.

#### **8. Risk**

##### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks associated with adopting the recommendations.

##### **8.2 *Risk Implications of Rejecting the Recommendations***

8.2.1 There are no risks associated with rejecting the recommendations.

#### **9. Integrated Impact Assessment (incorporating Equalities)**

9.1 Our Integrated Impact Assessment (IIA) considers the following areas:

- Public Sector Equality Duty, Human Rights and Fairer Scotland Duty;
- United Nations Convention on the Rights of the Child (UNCRC);
- Sustainability, climate change and biodiversity;
- Potential impact on older people;
- Rural communities;

- Health and wellbeing;
- A trauma informed organisation; and
- The Promise.

9.2 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 Integrated Impact Assessment is not required.

## 10. Sustainable Development Implications

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

## 11. Options Appraisal

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

## 12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority 4 of the Council Plan: Efficient and effective enabling services.

13. **Link to Shaping Our Future Council** Yes  No

13.1 Not applicable.

## 14. Results of Consultation

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

14.2 Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

**Background Papers:** Report to Service and Partnerships Performance Panel of 11 June 2024 - [Complaints Scrutiny Update – Period: 1 October 2023 to 31 March 2024](#)

Report to Service and Partnerships Performance Panel of 19 November 2024 – [Complaints – Scrutiny Update – Period: 1 April to 30 September 2024](#)

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**Date:** 29 May 2025

## Complaints Data Analysis Against SPSO Reporting Indicators

Please find below analysis of our complaints data measured against mandatory Scottish Public Services Ombudsman (SPSO) reporting indicators for the period 1 October 2024 – 31 March 2025 with comparison to the same reporting period in 2023/24.

Following on from changes to the Complaints Handling Procedure (CHP) in 2021, new reporting requirements were introduced by the SPSO which were applicable to complaints data from 1 April 2022 onwards. The SPSO's requirements for reporting and publicising complaints information requires all 32 local authorities in Scotland to use a standardised set of complaints key performance indicators (KPIs). There are now four mandatory KPIs which will be used in this and future reports. They are as follows:

- **Indicator One: The total number of complaints received.**  
The sum of the number of complaints received at Stage 1 (including escalated complaints as they were first received at Stage 1), and the number of complaints received directly at Stage 2.
- **Indicator Two: The number and percentage of complaints at each stage that were closed in full within the set timescales of five and 20 working days.**  
The number of complaints closed in full at stage 1, stage 2 and after escalation within complaint timescales as % of all stage 1, stage 2 and escalated complaints responded to in full.
- **Indicator Three: The average time in working days for a full response to complaints at each stage.**  
The average (mean) time in working days to respond at stage 1, stage 2 and after escalation.
- **Indicator Four: The outcome of complaints at each stage**  
The number of complaints upheld, partially upheld, not upheld and resolved at stage 1, stage 2 and after escalation as % of all complaints closed at stage 1, stage 2 and after escalation.

### ***SPSO Indicator One: the total number of complaints received***

|                |                      | <b>Total</b> | <b>Stage 1</b>     | <b>Stage 2</b>    | <b>Escalated</b>  |
|----------------|----------------------|--------------|--------------------|-------------------|-------------------|
| 2023/24        | 01/10 – 31/03        | 323          | 226 (70%)          | 71 (22%)          | 26 (8%)           |
| <b>2024/25</b> | <b>01/10 – 31/03</b> | <b>308 ▼</b> | <b>235 (76%) ▲</b> | <b>41 (14%) ▼</b> | <b>32 (10%) ▲</b> |

The number of complaints received by the Council has decreased by 5%, i.e., from 323 received in the same reporting period of 2023/24 and 308 for this reporting period, being 15 fewer complaints in reporting period 1 October 2024 to 31 March 2025.

There has been an *increase* in complaints in this reporting period compared to 2023/24 for the following service area:

- **Design Services** – 1800% increase in complaints, from 1 in 2023/24 to 19 in the same reporting period in 2024/25. Complaints to this service relate to works undertaken to Girvan Library and proposals in relation to Belleisle Enhanced Practice Facilities, with the majority of cases relating to work undertaken to council properties.
- **Community Councils** – 700% increase in complaints from 0 in 2023/24 to 7 in 2024/25. A number of complaints were received during this reporting period which related to Barr Community Council’s suspension.
- **Waste Management** – 115% increase from 40 in 2023/24 to 86 in 2024/25. This is a result of an increase in complaints relating to missed bin collections. Of the 29 missed bin complaints during this reporting period, 41% were upheld, compared with 20% from the previous reporting period. As well as complaints relating to the removal of unauthorised 2<sup>nd</sup> green bins (8) and solar compaction bins (4).

The following services have shown a significant *decrease* in complaints in this reporting period compared to 2023/24:

- **Culture and Tourism** - 86% decrease in complaints from 49 complaints in 2023/24 to 7 complaints in 2024/25. A significant number of complaints were received during this reporting period in 2023/24 which related to parking at the Air Show. However in this reporting period, only one complaint for this service related to the Air Show.
- **Golf** – 67% decrease in complaints from 33 complaints in 2023/24 to 8 complaints in 2024/25. It should be noted that during 2023/24, a number of complaints in relation to ongoing works at South Ayrshire Council golf courses were received, as well as in relation to the proposals for a golf academy at Belleisle/Seafield.
- **Leisure** – 72% decrease in complaints from 29 complaints in 2023/24 to 8 complaints in 2024/25. This is attributed to there being a number of complaints during the 2023/24 reporting period which related to changes to opening hours and the removal of a Dance Fit class at the Citadel which showed a trend in complaints on a specific issue for the service at that time.

***SPSO Indicator Two: the number and percentage of complaints at each stage that were closed in full within the set timescales of five and 20 working days***

|                |                      | <b>Stage 1</b> | <b>Stage 2</b> | <b>Escalated</b> |
|----------------|----------------------|----------------|----------------|------------------|
| 2023/24        | 01/10 – 31/03        | 65%            | 90%            | 96%              |
| <b>2024/25</b> | <b>01/10 – 31/03</b> | <b>77%▲</b>    | <b>59% ▼</b>   | <b>75% ▼</b>     |

There has been a decrease in the percentage of complaints closed within 20 working days at Stage 2 and at the Escalated stage. However when taking into account agreed extensions to timescales, this rises to 81% of timescales met at Stage 2 and 84% at the Escalated stage. There has been an improvement in timescales at Stage 1 which has risen 12%, compared with the same reporting period in 2023/24.

**SPSO Indicator Three: the average time in working days for a full response to complaints at each stage**

|                |                      | <b>Stage 1</b> | <b>Stage 2</b> | <b>Escalated</b> |
|----------------|----------------------|----------------|----------------|------------------|
| 2023/24        | 01/10 – 31/03        | 6              | 15             | 11               |
| <b>2024/25</b> | <b>01/10 – 31/03</b> | <b>5 ▼</b>     | <b>23 ▲</b>    | <b>18 ▲</b>      |

The SPSO timescale for responding to a Stage 1 complaint is 5 working days. The average time taken to investigate and respond to a Stage 1 complaint during this reporting period was 5 working days which is an improvement on the same reporting period from 2023/24 and brings the Stage 1 average response within SPSO requirements.

The SPSO time scale for responding to both Stage 2 and Escalated complaints is 20 working days. The average response time for Stage 2 complaints has increased from 15 to 23 days across the reporting period, which is out with SPSO requirements. However, 9 extensions were applied to Stage 2 complaints during this time. As noted above, taking these extensions into consideration 81% of Stage 2 complaints were responded to within agreed timescales.

The average response time for Escalated complaints has increased from 11 to 18 days across the reporting period, this is still within the 20 working days response time scale.

**SPSO Indicator Four: the outcome of complaints at each stage**

**Outcome of Complaints Closed at Stage 1**

|                |                      | <b>Upheld</b>     | <b>Partially Upheld</b> | <b>Not Upheld</b>  | <b>Resolved</b>   |
|----------------|----------------------|-------------------|-------------------------|--------------------|-------------------|
| 2023/24        | 01/10 – 31/03        | 64 (28%)          | 24 (11%)                | 106 (47%)          | 32 (14%)          |
| <b>2024/25</b> | <b>01/10 – 31/03</b> | <b>81 (35%) ▲</b> | <b>22 (9%) ▼</b>        | <b>108 (46%) ▼</b> | <b>24 (10%) ▼</b> |

A total of 235 complaints were closed at Stage 1 in 2024/25, 44% of these were either upheld or partially upheld, an increase of 5% percentage points from the same reporting period in 2023/24. This indicates that in almost half of stage one investigations it was established that the customer had raised legitimate concerns about a service delivery.

10% of cases were closed as “resolved” – this outcome was introduced by the SPSO in 2021. A complaint is resolved when both the investigating officer and the complainant agree what action (if any) will be taken to provide full and final resolution for the complainant, without deciding about whether the complaint is upheld or not upheld. This is a 4% decrease from the same reporting period in 2023/24. Further information on this SPSO outcome is available on Pages 3 and 4 at: [LAMCHPPart3.pdf \(spsos.org.uk\)](https://www.spsos.org.uk/LAMCHPPart3.pdf)

## Outcome of Complaints Closed at Stage 2

|                |                      | <b>Upheld</b>   | <b>Partially Upheld</b> | <b>Not Upheld</b> | <b>Resolved</b> |
|----------------|----------------------|-----------------|-------------------------|-------------------|-----------------|
| 2023/24        | 01/10 – 31/03        | 9 (13%)         | 8 (11%)                 | 53 (75%)          | 1 (1%)          |
| <b>2024/25</b> | <b>01/10 – 31/03</b> | <b>3 (7%) ▼</b> | <b>3 (7%) ▼</b>         | <b>34 (83%) ▲</b> | <b>1 (3%) ▲</b> |

41 complaints were closed at Stage 2, a decrease of 30 complaints in comparison to the 71 complaints which were closed in the same period in 2023/24. This decrease is in part due to the high number of Stage 2 complaints in 2023/24 which related to the 2023 Air Show. Of the 41 Stage 2 complaints, 83% were not upheld indicating that in more than four fifths of the Stage 2 investigations it was found our service was meeting expected standards.

## Outcome of Escalated Complaints

|         |               | <b>Upheld</b>   | <b>Partially Upheld</b> | <b>Not Upheld</b> | <b>Resolved</b> |
|---------|---------------|-----------------|-------------------------|-------------------|-----------------|
| 2023/24 | 01/10 – 31/03 | 4 (15%)         | 6 (23%)                 | 15 (58%)          | 1 (4%)          |
| 2024/25 | 01/10 – 31/03 | <b>2 (6%) ▼</b> | <b>9 (28%) ▲</b>        | <b>21 (66%) ▲</b> | <b>0 (0%) ▼</b> |

32 complaints were escalated by the customer from Stage 1 to Stage 2, an increase of 6 complaints from the 26 escalated complaints in the same reporting period in 2023/24. This indicates that fewer customers were satisfied by the outcome of their complaint at Stage one.

Of these 32 escalated complaints 34% were either upheld or partially upheld, indicating that in over one-third of escalated complaint investigations it was established customer concerns were further considered and accepted by Council services.

***Further detailed analysis of Stage 1, Stage 2 and Escalated complaints is outlined in [Appendix 2](#).***

The top 3 reasons for complaints received by the Council (as categorised within the Complaints Handling system) are:

|                |   | <i>Reasons for Complaints</i> |
|----------------|---|-------------------------------|
| <b>Stage 1</b> | 1 | Standard of service provided  |
|                | 2 | Failure to provide service    |
|                | 3 | Conduct/attitude of staff     |
| <b>Stage 2</b> | 1 | Standard of service provided  |
|                | 2 | Disagreement with decision    |
|                | 3 | Dissatisfaction with policy   |

*Please note that reasons for complaint categories are mandated by the Scottish Public Services Ombudsman and were updated in April 2024 and therefore no comparative data is available.*

### **Breakdown of Complaints by Service:**

Information relating to the services which have had the biggest increase and decrease in complaints is outlined above, on page 6 of this Report.

#### **Alphabetically**

|                          | 2023-24 | 2024-25 |    |
|--------------------------|---------|---------|----|
| Additional Support Needs | 0       | 0       | ◀▶ |
| Asset Management         | 0       | 0       | ◀▶ |
| Benefits                 | 0       | 0       | ◀▶ |
| Bereavement Services     | 1       | 0       | ▼  |
| Building Standards       | 1       | 0       | ▼  |
| Children and Families    | 12      | 1       | ▼  |
| Committee Services       | 0       | 2       | ▲  |
| Communities              | 0       | 1       | ▲  |
| Community Care           | 46      | 44      | ▼  |
| Community Councils       | 0       | 7       | ▲  |
| Culture and Tourism      | 49      | 7       | ▼  |
| Customer Services        | 0       | 2       | ▲  |
| Design Services          | 1       | 19      | ▲  |
| Early Years              | 0       | 3       | ▲  |
| Economy and Regeneration | 0       | 2       | ▲  |
| Education Central        | 0       | 1       | ▲  |
| Employee Services        | 0       | 1       | ▲  |
| Environmental Health     | 1       | 0       | ▼  |
| Facilities               | 3       | 9       | ▲  |
| Finance                  | 1       | 0       | ▼  |
| Fleet Management         | 0       | 0       | ◀▶ |
| Golf                     | 33      | 8       | ▼  |
| Housing                  | 27      | 35      | ▲  |
| Housing Policy           | 0       | 1       | ▲  |
| ICT                      | 1       | 2       | ▲  |
| Information Governance   | 0       | 1       | ▲  |
| Justice Services         | 1       | 0       | ▼  |
| Legal                    | 0       | 0       | ◀▶ |
| Leisure                  | 29      | 8       | ▼  |
| Licensing                | 1       | 0       | ▼  |
| Neighbourhood Services   | 40      | 86      | ▲  |
| Planning                 | 4       | 6       | ▲  |
| Property Maintenance     | 33      | 28      | ▼  |
| Registration             | 0       | 0       | ◀▶ |
| Revenues                 | 9       | 15      | ▲  |
| Schools Primary/Nursery  | 13      | 9       | ▼  |
| Schools Secondary        | 9       | 6       | ▼  |

|                           | 2023-24 | 2024-25 |   |
|---------------------------|---------|---------|---|
| Scottish Welfare Fund     | 3       | 0       | ▼ |
| Social Care Finance       | 3       | 1       | ▼ |
| Special Property Projects | 0       | 2       | ▲ |
| Trading Standards         | 0       | 1       | ▲ |
| Ukrainian Support Team    | 2       | 0       | ▼ |

### Highest – Lowest Services

|    |                           | 2023-24 | 2024-25 |    |
|----|---------------------------|---------|---------|----|
| 1  | Neighbourhood Services    | 40      | 86      | ▲  |
| 2  | Community Care            | 46      | 44      | ▼  |
| 3  | Housing                   | 27      | 35      | ▲  |
| 4  | Property Maintenance      | 33      | 28      | ▼  |
| 5  | Design Services           | 1       | 19      | ▲  |
| 6  | Revenues                  | 9       | 15      | ▲  |
| 7  | Facilities                | 3       | 9       | ▲  |
| 7  | Schools Primary/Nursery   | 13      | 9       | ▼  |
| 8  | Golf                      | 33      | 8       | ▼  |
| 8  | Leisure                   | 29      | 8       | ▼  |
| 9  | Community Councils        | 0       | 7       | ▲  |
| 9  | Culture and Tourism       | 49      | 7       | ▼  |
| 10 | Planning                  | 4       | 6       | ▲  |
| 10 | Schools Secondary         | 9       | 6       | ▼  |
| 11 | Early Years               | 0       | 3       | ▲  |
| 12 | Committee Services        | 0       | 2       | ▲  |
| 12 | Customer Services         | 0       | 2       | ▲  |
| 12 | Economy and Regeneration  | 0       | 2       | ▲  |
| 12 | ICT                       | 1       | 2       | ▲  |
| 12 | Special Property Projects | 0       | 2       | ▲  |
| 13 | Children and Families     | 12      | 1       | ▼  |
| 13 | Communities               | 0       | 1       | ▲  |
| 13 | Education Central         | 0       | 1       | ▲  |
| 13 | Employee Services         | 0       | 1       | ▲  |
| 13 | Housing Policy            | 0       | 1       | ▲  |
| 13 | Information Governance    | 0       | 1       | ▲  |
| 13 | Social Care Finance       | 3       | 1       | ▼  |
| 13 | Trading Standards         | 0       | 1       | ▲  |
| -- | Additional Support Needs  | 0       | 0       | ◀▶ |
| -- | Asset Management          | 0       | 0       | ◀▶ |
| -- | Benefits                  | 0       | 0       | ◀▶ |
| -- | Bereavement Services      | 1       | 0       | ▼  |
| -- | Building Standards        | 1       | 0       | ▼  |

|    |                        | 2023-24 | 2024-25 |    |
|----|------------------------|---------|---------|----|
| -- | Scottish Welfare Fund  | 3       | 0       | ▼  |
| -- | Environmental Health   | 1       | 0       | ▼  |
| -- | Finance                | 1       | 0       | ▼  |
| -- | Fleet Management       | 0       | 0       | ◀▶ |
| -- | Justice Services       | 1       | 0       | ▼  |
| -- | Legal                  | 0       | 0       | ◀▶ |
| -- | Licensing              | 1       | 0       | ▼  |
| -- | Registration           | 0       | 0       | ◀▶ |
| -- | Ukrainian Support Team | 2       | 0       | ▼  |

**Further detailed analysis of Stage 1, Stage 2 and Escalated complaints is outlined in [Appendix 2](#)**

## Reasons for Complaints

The undernoted Table 1 provides a breakdown of reasons for complaints received and closed by the Council at Stage 1, between 1 October 2024 and 31 March 2025. *Please note that reasons for complaint categories are mandated by the Scottish Public Services Ombudsman and were updated in April 2024 and therefore no comparative data is available.*

**Table 1 – Reasons for Stage 1 Complaints**

| <b>Category</b> |                               | <b>2024/25</b> |                           |
|-----------------|-------------------------------|----------------|---------------------------|
| <b>Subject</b>  |                               | <b>Number</b>  | <b>% Of Total Stage 1</b> |
| 1               | Standard of service provided  | 69             | 29%                       |
| 2               | Failure to provide service    | 49             | 21%                       |
| 3               | Conduct/attitude of staff     | 33             | 14%                       |
| 4               | Delay in providing service    | 25             | 11%                       |
| 5               | Dissatisfaction with policy   | 24             | 10%                       |
| 6               | Disagreement with decision    | 20             | 9%                        |
| 7               | Failure to follow a procedure | 12             | 5%                        |
| 8               | Failure to respond to enquiry | 3              | 1%                        |
| 9               | Other                         | 0              | 0                         |
|                 | <b>Total</b>                  | <b>235</b>     | <b>100%</b>               |

### Conduct/attitude of staff Complaints

The number of conduct/attitude of staff complaints constitutes 14% of complaints closed at stage 1. Of these complaints:

- 14 were upheld, with an apology issued to the customer.
- 13 were partially or not upheld, with an explanation provided as appropriate.
- 6 were resolved, with an explanation or apology provided.

The complaints received were across various Council services, including Community Care, Housing, Leisure, Neighbourhood Services and Property Maintenance, with there being no specific trend or thread of concern noted. Limited information is recorded centrally regarding these complaints in compliance with data protection legislation, but as with all employee complaints Service Leads and line managers would apply the relevant Council policies to any employee behaviours having been found to fail meeting Council standards.

The undernoted has been collated from the Council's Complaints Handling System (GOSS) using information entered by our Services showing which Council Services received the complaints referred to in Table 1 – Reasons for Stage 1 Complaints, above.

Providing this level of information on the GOSS system is not a mandatory requirement and it is therefore not logged for all complaints in Table 1, although services are encouraged to provide this data. As a result, the number of complaints detailed below may not equate to the total number of Stage one complaints reported.

| <b>Service</b>               | <b>Subject</b>                        | <b><u>2023/24</u></b> | <b><u>2024/25</u></b> |
|------------------------------|---------------------------------------|-----------------------|-----------------------|
| <b>Children and Families</b> | Ayr North Locality Team               | 3                     | -                     |
|                              | Ayr South Locality Team               | -                     | -                     |
|                              | Children and Families Disability Team | -                     | -                     |
|                              | Children's Houses                     | 2                     | -                     |
|                              | Family Placement/Adoption Team        | 1                     | -                     |
|                              | Girvan and Maybole Locality Team      | 1                     | -                     |
|                              | Management Team                       | 1                     | -                     |
|                              | Prestwick/Troon Locality Team         | 1                     | -                     |
| <b>Community Care</b>        | Alert Response                        | -                     | 2                     |
|                              | Arrol Park                            |                       | 1                     |
|                              | Arran View                            | 10                    | 3                     |
|                              | In House Homecare                     | 5                     | 10                    |
|                              | Mental Health Team                    | 1                     | 1                     |
|                              | Older People Team Ayr North           | 1                     | -                     |
|                              | Older People Team Maybole Girvan      | 3                     | -                     |
|                              | Older People Team Prestwick           | -                     | 3                     |
|                              | Older People Team Troon               | -                     | -                     |
|                              | Older People Ayr Hospital             | -                     | -                     |
|                              | Older People Ayr South                | -                     | 2                     |
|                              | Older People Maybole & Girvan         | -                     | -                     |
|                              | Older People Prestwick                | -                     | -                     |
|                              | Occupational Therapy                  | 4                     | 3                     |
|                              | Overmills                             | -                     | 1                     |
|                              | Re-enablement                         | -                     | -                     |
|                              | Self-Directed Support                 | -                     | 1                     |
| South Lodge                  | 1                                     | -                     |                       |
| Telecare                     | -                                     | -                     |                       |
| <b>Culture and Tourism</b>   | Carnegie                              | 2                     | -                     |
|                              | Prestwick Library                     |                       | 1                     |

| <b>Service</b>                | <b>Subject</b>              | <b>2023/24</b> | <b>2024/25</b> |
|-------------------------------|-----------------------------|----------------|----------------|
|                               | Other Libraries             |                | 2              |
|                               | Air Show                    | 5              | -              |
| <b>Customer Services</b>      | Accuracy of Information     | -              | -              |
|                               | Customer Journey            | -              | -              |
|                               | Quality of Customer Service | -              | 2              |
|                               | Waiting Times               | -              | -              |
| <b>Facilities</b>             | Catering                    | -              | 1              |
|                               | Public Convenience          | 3              | 5              |
|                               | School crossing patrol      | -              | 2              |
| <b>Golf</b>                   | Belleisle/Seafield          | 17             | 2              |
|                               | Girvan                      | 1              | -              |
|                               | Lochgreen                   | 4              | 2              |
|                               | Maybole                     | -              | 1              |
| <b>Housing</b>                | Housing Policy              | 5              | 2              |
|                               | Access to Housing Support   | 5              | -              |
|                               | Customer Landlord Relations | 3              | 15             |
|                               | Neighbourhood and Community | -              | 2              |
|                               | Quality Maintenance         | 7              | 9              |
|                               | Housing Service Value       | 1              | 1              |
|                               | Travellers                  | -              | -              |
| <b>Leisure</b>                | Citadel                     | 15             | 3              |
|                               | Swimming Pools              | 8              | -              |
|                               | Other Leisure Facilities    | 1              | 1              |
| <b>Neighbourhood Services</b> | Missed Bin                  | 4              | 27             |
|                               | Litter Bin                  | 5              | 5              |
|                               | Grass Cutting               | -              | 1              |
|                               | Litter                      | 1              | -              |
|                               | Other                       | -              | 2              |
|                               | Parks                       | -              | -              |
|                               | Play Areas                  | -              | -              |
|                               | Recycling Facilities        | 7              | 2              |
|                               | Special Uplifts             | 1              | 3              |
|                               | Staff                       | 4              | 3              |
|                               | Street Sweeping             | -              | 2              |
|                               | Waste Collection            | 4              | 19             |
| <b>Planning</b>               | Planning Application        | -              | 1              |
|                               | Planning Enforcement        | -              | -              |
|                               | Planning Objection          | 3              | -              |
|                               | Other                       | 1              | 1              |
| <b>Property Maintenance</b>   | Quality Maintenance         | -              | -              |
|                               | Staff                       | -              | 3              |
|                               | Communication               | 2              | 1              |
|                               | Dissatisfied with Repair    | 21             | 9              |
|                               | Private Owner               | -              | 4              |
|                               | External Contractor         | 2              | 2              |
|                               | Other                       | 3              | -              |

| <b>Service</b> | <b>Subject</b>         | <b>2023/24</b> | <b>2024/25</b> |
|----------------|------------------------|----------------|----------------|
| <b>Schools</b> | Ayr Academy            | -              | -              |
|                | Ayr Grammar            | -              | -              |
|                | Annbank Primary        | -              | -              |
|                | Alloway Primary        | -              | -              |
|                | Barassie Primary       | 1              | -              |
|                | Belmont Academy        | 3              | 1              |
|                | Braehead Primary       | -              | -              |
|                | Carrick Campus         | 4              | -              |
|                | Coylton Primary        | -              | -              |
|                | Dailly Primary         | 1              | -              |
|                | Doonfoot Primary       | 1              | -              |
|                | Dalmilling Primary     | -              | 2              |
|                | Fisherton Primary      | -              | 1              |
|                | Forehill Primary       | -              | -              |
|                | Gardenrose Primary     | -              | -              |
|                | Girvan Academy         | -              | -              |
|                | Girvan Primary         | 1              | 1              |
|                | Glenburn Primary       | -              | -              |
|                | Heathfield Primary     | -              | -              |
|                | Holmston               | -              | 1              |
|                | Kingcase Primary       | 1              | -              |
|                | Kincaidston Primary    | -              | 1              |
|                | Kyle Academy           | -              | -              |
|                | Marr College           | -              | -              |
|                | Muirhead Primary       | -              | -              |
|                | Monkton Primary        | -              | -              |
|                | Newton Primary         | -              | 1              |
|                | Prestwick Academy      | 4              | 2              |
|                | Queen Margaret Academy | -              | 1              |
|                | Sacred Heart Primary   | -              | -              |
|                | Symington Primary      | -              | -              |
|                | St Johns Primary       | -              | -              |
|                | St Patrick's           | 1              | -              |
|                | Struthers Primary      | -              | -              |
|                | Tarbolton Primary      | -              | 1              |
|                | Troon Primary          | -              | -              |
|                | Wallacetown Nursery    | -              | -              |

The undernoted table provides an overview of reasons for complaints received and closed by the Council at Stage 2 between 1 October 2024 and 31 March 2025 compared to the same reporting period in 2023/24. Please note that reasons for complaint categories are mandated by the Scottish Public Services Ombudsman and were updated in April 2024 and therefore no comparative data is available.

**Table 2 - Reasons for Stage 2 Complaints**

| <b>Category</b> |                               | <b>2024/25</b> |                           |
|-----------------|-------------------------------|----------------|---------------------------|
| <b>Subject</b>  |                               | <b>Number</b>  | <b>% Of Total Stage 2</b> |
| 1               | Disagreement with decision    | 11             | 27%                       |
| 2               | Standard of service provided  | 10             | 24%                       |
| 3               | Dissatisfaction with policy   | 7              | 17%                       |
| 4               | Failure to follow a procedure | 6              | 15%                       |
| 5               | Failure to provide service    | 3              | 7%                        |
| 6               | Failure to respond to enquiry | 3              | 7%                        |
| 7               | Conduct/attitude of staff     | 1              | 3%                        |
| 8               | Delay in providing service    | 0              | 0%                        |
| 9               | Other                         | 0              | 0%                        |
|                 | <b>Total</b>                  | <b>41</b>      | <b>100%</b>               |

### **Disagreement with decision complaints**

Eleven complaints were received at Stage 2 which related to disagreements with decisions. These related to Community Councils (2), Culture and Tourism (2), Design Services (1), Economy and Regeneration (2), Housing (1) Neighbourhood Services (1), Planning (1) and Revenues (1). None of these complaints were upheld, with the Planning complaint being partially upheld.

### **Standard of service provided complaints**

Ten complaints were received at Stage 2 which related to standard of service provided, These related to Community Care (3), Culture and Tourism (1), Early Years (1), Planning (1), Property Maintenance (2), Primary Schools (1) and Trading Standards (1). Of these complaints, one was upheld (Property Maintenance) and two were partially upheld (Community Care), with the remaining seven not being upheld.

## Conduct/attitude of staff complaints

One conduct/attitude of staff complaint was logged at Stage 2 complaint, which related to our Leisure service. This complaint was not upheld and an explanation as to why was provided to the customer.

The undernoted has been collated from the Council's Complaints Handling System (GOSS) using information entered by our Services showing which Council Services received the complaints referred to in Table 2 – Reasons for Stage 2 Complaints, above.

Providing this level of information on the GOSS system is not a mandatory requirement and it is therefore not logged for all complaints in Table 2, although services are encouraged to provide this data. As a result, the number of complaints detailed below may not equate to the total number of Stage two complaints reported.

| <b>Service</b>               | <b>Subject</b>              | <b>2023/24</b> | <b><u>2024/25</u></b> |
|------------------------------|-----------------------------|----------------|-----------------------|
| <b>Children and Families</b> | Ayr North Team              | 1              | -                     |
|                              | Girvan/Maybole Team         | -              | -                     |
|                              | Disability Team             | -              | -                     |
| <b>Community Care</b>        | Older People Ayr South      | -              | -                     |
|                              | Older People Ayr Troon      | -              | -                     |
|                              | Older People Team Prestwick | -              | 1                     |
|                              | Arrol Park                  | -              | -                     |
|                              | Arran View                  | 1              | 1                     |
|                              | In-House Home Care          | 2              | 1                     |
|                              | Private Home Care           | -              | -                     |
|                              | Maybole/Girvan Team         | -              | 1                     |
| <b>Culture &amp; Events</b>  | Mental Health               | -              | 1                     |
|                              | Air Show                    | 40             | 1                     |
|                              | Carnegie                    | -              | 1                     |
| <b>Golf</b>                  | Town Halls                  | -              | 1                     |
|                              | Belleisle/Seafield          | -              | -                     |
|                              |                             |                |                       |
| <b>Housing</b>               | Quality Maintenance         | 2              | -                     |
|                              | Customer Landlord Relations | 3              | 2                     |
|                              | Value                       | -              | -                     |
|                              | Access to Housing/Support   | -              | -                     |
|                              | Neighbourhood and Community | -              | -                     |
| <b>Leisure</b>               | Citadel                     | -              | -                     |
|                              | Swimming Pools              | -              | 1                     |
| <b>Planning</b>              | Planning Applications       | -              | -                     |
|                              | Planning Enforcement        | -              | 2                     |
| <b>Property Maintenance</b>  |                             | -              | 1                     |
|                              | Communication               |                |                       |
|                              | Dissatisfied with Repair    | 2              | 2                     |
|                              | Private Owners              | -              | 2                     |
| <b>Schools</b>               | Other                       | -              | -                     |
|                              | Ayr Academy                 | -              | -                     |
|                              | Alloway Primary             | -              | -                     |
|                              | Culzean Primary             | -              | 1                     |

| <b>Service</b> | <b>Subject</b>         | <b>2023/24</b> | <b>2024/25</b> |
|----------------|------------------------|----------------|----------------|
|                | Glenburn Primary       | -              | -              |
|                | Kingcase Primary       | -              | -              |
|                | Belmont Academy        | -              | -              |
|                | Doonfoot Primary       | 1              | -              |
|                | Dundonald Primary      | -              | -              |
|                | Newton Primary         | -              | -              |
|                | Troon Primary          | -              | -              |
|                | Carrick Campus         | -              | -              |
|                | Kincaidston Primary    | 1              | -              |
|                | Kyle Academy           | -              | 1              |
|                | Belmont Academy        | -              | -              |
|                | Prestwick Academy      | 1              | -              |
|                | Queen Margaret Academy | -              | -              |

**Table 3 - Reasons for Escalated Complaints**

The following table provides a breakdown of the reasons for a complaint being escalated from Stage 1 to Stage 2. Please note that reasons for complaint categories are mandated by the Scottish Public Services Ombudsman and were updated in April 2024 and therefore no comparative data is available.

| <b>Category</b> |                               | <b>2024/25</b> |                             |
|-----------------|-------------------------------|----------------|-----------------------------|
| <b>Subject</b>  |                               | <b>Number</b>  | <b>% Of Total Escalated</b> |
| 1               | Standard of service provided  | 9              | 28%                         |
| 2               | Failure to provide service    | 6              | 19%                         |
| 3               | Delay in providing service    | 5              | 16%                         |
| 4               | Failure to follow a procedure | 4              | 13%                         |
| 5               | Conduct/attitude of staff     | 3              | 9%                          |
| 6               | Dissatisfaction with policy   | 3              | 9%                          |
| 7               | Failure to respond to enquiry | 2              | 6%                          |
| 8               | Disagreement with decision    | 0              | 0%                          |
| 9               | Other                         | 0              | 0%                          |
|                 | <b>Total</b>                  | <b>32</b>      | <b>100%</b>                 |

## Standard of service provided

Of the nine standard of service complaints, one each was received for Children and Families, Community Care, Culture and Tourism, Design Services, Golf, Housing, Neighbourhood Services, Property Maintenance and Special Property Projects. Seven of these complaints were not upheld, with one complaint for Neighbourhood Services being partially upheld, and one complaint for Design Services being upheld.

## Failure to provide service

Of the six complaints relating to failure to provide a service, three related to Community Care, one to Housing, one to Property Maintenance and one to Neighbourhood Services. Four of these complaints were not upheld, and two were partially upheld, which related to Housing and Community Care.

## Conduct/attitude of staff complaints

Three conduct/attitude of staff complaints were escalated from Stage 1 to Stage 2 of our complaints process, one of which related to Housing, the other two to our Community Care team. The Housing complaint was partially upheld with an explanation offered, and of the Community Care complaints, one was partially upheld with an apology offered, the other not upheld with an explanation given.

The following has been collated from the Council's Complaints Handling System (GOSS) using information entered by Services handling complaints at a service level. It is not a mandatory requirement for services to input this information when completing cases on our GOSS system - but they are encouraged to complete these fields. As a result, the number of complaints detailed below may not equate to the total number of Escalated complaints reported:

| <b>Service</b>        | <b>Subject</b>               | <b>2023/24</b> | <b><u>2024/25</u></b> |
|-----------------------|------------------------------|----------------|-----------------------|
| <b>Community Care</b> | Arran View                   | 3              | -                     |
|                       | Arrol Park                   | -              | -                     |
|                       | In House Home Care           | -              | 2                     |
|                       | Learning/Physical Disability | -              | 1                     |
|                       | Older People Ayr North       | 1              | -                     |
|                       | Older People Ayr South       | 1              | -                     |
|                       | Older People Maybole/Girvan  | -              | 1                     |
|                       | Older People Prestwick       | -              | -                     |
|                       | Older People Troon           | -              | -                     |
|                       | Occupational Therapy         | -              | -                     |
|                       | Overmills                    | -              | 1                     |
|                       | <b>Culture &amp; Events</b>  | Air Show       | 1                     |
| Other Libraries       |                              | -              | 1                     |
| <b>Golf</b>           | Belleisle/Seafield           | 32             | -                     |
|                       | Lochgreen                    | 2              | -                     |
|                       | Dalmilling                   | -              | 1                     |
| <b>Housing</b>        | Customer Landlord Relations  | -              | 2                     |
|                       | Quality Maintenance          | 1              | 1                     |
|                       | Access                       | -              | -                     |
|                       | Neighbourhood and Community  | -              | 1                     |

| <b>Service</b>                | <b>Subject</b>           | <b>2023/24</b> | <b>2024/25</b> |
|-------------------------------|--------------------------|----------------|----------------|
| <b>Leisure</b>                | Citadel                  | 1              | -              |
| <b>Neighbourhood Services</b> | Missed Bin               | 1              | 2              |
|                               | Recycling Facilities     | -              | -              |
|                               | Trees                    | 1              | 1              |
|                               | Litter Bin               | -              | 1              |
|                               | Waste Collection         | -              | 1              |
|                               | Weed Removal             | -              | 1              |
| <b>Property Maintenance</b>   | Dissatisfied with Repair | -              | 2              |
|                               | Private Owners           | 1              | -              |
|                               | Contact/Communication    | -              | 1              |
| <b>Schools</b>                | Alloway Primary          | -              | -              |
|                               | Annbank Primary          | 1              | -              |
|                               | Braehead Primary         | -              | -              |
|                               | Belmont Academy          | -              | -              |
|                               | Heathfield Primary       | -              | -              |
|                               | Muirhead Primary         | -              | -              |
|                               | Tarbolton Primary        | -              | -              |
|                               | Ayr Academy              | -              | -              |
|                               | Barassie Primary         | -              | -              |
|                               | Dalmilling Primary       | -              | -              |
|                               | Kingcase Primary         | -              | -              |
|                               | Newton Primary           | -              | -              |
|                               | Struthers Primary        | -              | -              |
|                               | Symington Primary        | -              | -              |
|                               | Prestwick Academy        | -              | 1              |
|                               | Carrick Academy          | -              | -              |
|                               | Belmont Academy          | -              | -              |

## Additional Information - Complaints Data Analysis Against Non-Mandatory Reporting Indicators

The undernoted no longer forms part of the mandatory KPI reporting to the SPSO, however this information has been included to Members in this report as additional information:

### ***Additional Information - Complaints Received per 1,000 of the population***

|                |                      |                    |
|----------------|----------------------|--------------------|
| 2023/24        | 01/10 – 31/03        | 3 per 1,000        |
| <b>2024/25</b> | <b>01/10 – 31/03</b> | <b>3 per 1,000</b> |

The number of complaints received per 1,000 of the population has remained the same between the two reporting periods.

### ***Additional Information – Number of Cases where an Extension is Authorised***

|                |                      | <b>Stage 1</b> | <b>Stage 2</b> | <b>Escalated</b> |
|----------------|----------------------|----------------|----------------|------------------|
| 2023/24        | 01/10 – 31/03        | 44             | 4              | 0                |
| <b>2024/25</b> | <b>01/10 – 31/03</b> | <b>15 ▼</b>    | <b>9 ▲</b>     | <b>3▲</b>        |

An extension, when required, can be applied to a complaint investigation when it is established that the complaint is complex and requires time to fully investigate.

Extensions are encouraged when complaints will take longer than the required time scale, to ensure that complainants are kept up to date with the status of their case. For this reporting period 27 complaints were subject to an authorised extension in comparison to 48 for the same reporting period in 2023/24, i.e., a 78% decrease. This decrease is mainly seen at Stage 1 which is in line with the improvement of the number and percentage of complaints that were closed in full within the set timescales of five working days, i.e. where more cases are closed within timescales, fewer extensions are needed.

### ***Additional Information – Customer Satisfaction***

To gauge Customer Satisfaction in our complaints process we actively encourage members of the public to provide us with their feedback on their experience. This feedback allows us to establish where our process can be strengthened to meet customer needs.

Completion of this survey is not a compulsory part of the complaints process, and it is challenging to elicit feedback from the public in how we can continuously improve our actual complaints process. A survey is available online for anyone using our service to complete, and Information Governance also invites a sample of customers to provide us with this helpful feedback.

Between 1 October 2024 and 31 March 2025, 60 requests were issued to members of the public inviting them to participate in our Customer Satisfaction Survey. 17 customer satisfaction surveys were completed which constitutes a 29% return.

Feedback received from the 29% who responded indicates that:

|   | 2023/24              |         |                            | 2024/25              |         |                            |
|---|----------------------|---------|----------------------------|----------------------|---------|----------------------------|
|   | Agree/Strongly Agree | Neutral | Disagree/Strongly Disagree | Agree/Strongly Agree | Neutral | Disagree/Strongly Disagree |
| Information about the complaint's procedure was easily accessible           | 63%                  | 0%      | 37%                        | 53% ▼                | 29%     | 18% ▼                      |
| I found it easy to make my complaint  | 55%                  | 18%     | 27%                        | 64% ▲                | 18%     | 18% ▼                      |
| I was happy that the Investigating Officer fully understood my complaint    | 37%                  | 18%     | 45%                        | 41% ▲                | 12%     | 47% ▲                      |
| I was given the opportunity to fully explain my complaint                   | 55%                  | 27%     | 18%                        | 76% ▲                | 12%     | 12% ▼                      |
| The points of my complaint were identified and responded to                 | 36%                  | 28%     | 36%                        | 53% ▲                | 6%      | 41% ▲                      |
| The response to my complaint was easy to understand                         | 55%                  | 37%     | 8%                         | 82% ▲                | 12%     | 6% ▼                       |
| Overall, I was satisfied with the handling of my complaint                  | 37%                  | 18%     | 45%                        | 41% ▲                | 12%     | 47% ▲                      |
| I was told if the response was going to take longer than the set timescales | 18%                  | 55%     | 27%                        | 41% ▲                | 41%     | 18% ▼                      |
| I was clearly told what the next stage of the complaints process was for me | 45%                  | 18%     | 37%                        | 53% ▲                | 18%     | 29% ▼                      |

Overall, responses received for this reporting period show an increase in customer satisfaction in comparison to the same reporting period in 2023/24, with 76% of customers being in agreement that they had the opportunity to explain their complaint and 82% agreeing the response to their complaint was easy to understand.

## Learning from Complaints - Service Improvement Case Studies

### Neighbourhood Services

A customer raised a complaint that the requirement to provide a doctor's note as evidence when requesting an additional bin for medical waste. Following this complaint and after discussion with GP surgeries across South Ayrshire, the application for an additional bin for medical waste was updated to ask residents to provide any medical documentation that confirms the medical conditions detailed in the application rather than the previous request for a doctor's note.

### Neighbourhood Services

A customer raised concerns regarding vehicle noise at Maybole Recycling Centre, which was affecting the surrounding residential streets particularly early in the morning. As well as offering an apology, as a result of the complaint, steps were taken to ensure that no chain lift operations are undertaken before 7am.

## **Scottish Public Services Ombudsman Improvement Cases**

No Decision Notices were published by the Ombudsman relating to South Ayrshire Council during the reporting period 1 October 2024 – 31 March 2025.

## **Stage 2 Complaints Monitoring**

All Stage 2 complaints investigated by the Council are monitored, and each quarter any considered to be serious or high risk are reported to the Integrity Group.

Most Stage 2 complaints were undertaken at the Stage 2 level because they involved either a response from more than one service or were too complex to resolve within 5 working days at Stage 1.

In reporting period 1 October 2023 to 31 March 2024 no Stage 2 complaints were identified as being serious or high risk, i.e., those that would have a serious impact on the Council's ability to provide services to the public.

**South Ayrshire Council**

**Report by Director of Communities and Transformation  
to Service and Partnerships Performance Panel  
of 10 June 2025**

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**Subject:       The International Ayr Show – 2024: Economic Impact  
Assessment**

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**1.       Purpose**

1.1       The purpose of this report is to update the Service and Partnerships Performance Panel on the Economic Impact Assessment (EIA) for the 2024 International Ayr Show- Festival of Flight.

**2.       Recommendation**

**2.1       It is recommended that the Panel considers the Economic Impact Assessment for the 2024 International Ayr Show.**

**3.       Background**

3.1       The International Ayr Show - Festival of Flight, was delivered successfully on Friday 6 and Saturday 7 September 2024. The event was well attended with circa 260,000 visitors in total across the two days.

3.2       The International Ayr Show - Festival of Flight 2024 delivered significant economic benefits for the South Ayrshire region by not only attracting significant visitors into the area but by putting South Ayrshire in the spotlight and highlighting the area as a destination of choice. A full EIA has been undertaken to measure the event's impact on the local economy, the results of which are attached at [Appendix 1](#). It should be noted that the impact on the South Ayrshire Economy has been calculated to be £7.9m. This assessment was carried out independently by EKOS Consulting. Noted expert consultants in undertaking economic impact assessments.

**4.       Proposals**

4.1       It is proposed that Members consider the positive economic impact that the Ayr Show 2024 had on the South Ayrshire Economy.

**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 The risks associated with rejecting the recommendations is the missed opportunity to publicise and support the positive economic impact of the 2024 event.

**9. Integrated Impact Assessment (incorporating Equalities)**

9.1 The proposals in this report do not require to be assessed through an Integrated Impact Assessment.

**10. Sustainable Development Implications**

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

**11. Options Appraisal**

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

**12. Link to Council Plan**

12.1 The matters referred to in this report contribute to Priorities 1, 2 and 3 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1), Live, Work, Learn (Outcome 2) and Civic and Community Pride (Outcome 3).

**13. Link to Shaping Our Future Council** Yes  No

13.1 Not applicable.

**14/**

## **14. Results of Consultation**

- 14.1 There has been no public consultation on the contents of this report.
- 14.2 Consultation has taken place with Councillor Alec Clark, Portfolio Holder for Tourism, Culture and Rural Affairs, and the contents of this report reflect any feedback provided.

**Background Papers**    **None**

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**Date: 29 May 2025**



# International Ayr Show 2024: Event Impact Assessment



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## South Ayrshire Impacts



**Gross Direct  
Spend: £7.9m**



**Net Direct  
Spend: £6.1m**



**Net Additional  
GVA: £2.9m**



**2-day event, held  
in September  
2024**



**Total attendees  
260,000**



The overall experience was rated highly – 96% said it was good or very good.

99% reported that their experience at the festival has made it more likely they would return to South Ayrshire in the future.

# International Ayr Show 2024: Event Impact Assessment

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The International Ayr Show 2024 was held on 6–7 September 2024 at the Ayr Shorefront. It attracted approximately 260,000 attendees over two days. It is Scotland's only dedicated air show. The event featured aerial displays, family-friendly activities, local traders, food stalls, and exhibitions.

Key Findings:

- Visitor Feedback:
  - 55% of attendees were from outside South Ayrshire.
  - 96% rated the event as good or excellent.
  - 99% said they would return to the area, likely providing a considerable benefit to tourism in South Ayrshire by encouraging repeat visitors.
- Business Feedback:
  - 33% of businesses saw increased revenue, especially food & drink (44%) and accommodation (80%) providers.
  - Almost one quarter (23%) of business reported an increase in traffic during the two days, mainly in Ayr Town Centre.
  - 44% of businesses and traders believed that the event had a positive economic impact in Ayr and across South Ayrshire.
- Economic Impact:
  - Gross Direct Spend: £7.9 million – this is the overall spend recorded by visitors at the event.
  - Net Direct Spend (after adjustments): £6.1 million - this is the overall spend recorded by visitors at the event but adjusted for deadweight, displacement, leakage and multipliers,
  - Net GVA (Gross Value Added): £2.9 million - GVA measures the economic value of the event. It represents the difference between event output and the cost of inputs. In simple terms, it equates to wages plus profits

**South Ayrshire Council**

**Report by Director of Communities and Transformation  
Service and Partnerships Performance Panel  
of 10 June 2025**

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**Subject: Financial Inclusion Projects - Progress Report**

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**1. Purpose**

1.1 The purpose of this report is to provide the Panel with an update on Financial Inclusion projects.

**2. Recommendation**

**2.1 It is recommended that the Panel:**

**2.1.1 approves the report and notes the progress across a range of projects (Appendix 1) and the ongoing work to support financial inclusion work across South Ayrshire; and**

**2.1.2 requests that a further progress report be presented to the Service and Partnerships Performance Panel in June 2026.**

**3. Background**

3.1 On 29 August 2023, Cabinet agreed £1.055m of Covid-19 Reserves were remitted to the Financial Inclusion Member/ Officer Working Group to support the wider agenda of sustainable financial inclusion.

3.2 On 23 November 2023, Cabinet agreed unallocated funds (£1.055m) could be utilised to support financial inclusion activity across a range of Council Services and to support key partners from the Community Planning Partnership (CPP) and Financial Inclusion Strategic Delivery Partnership.

3.3 On Monday 12 February 2024, the Financial Inclusion Member/ Officer Working Group met and reviewed the projects and agreed proposals should be presented to Cabinet for approval.

3.4 On 12 March 2024, Cabinet approved the financial inclusion project proposals to be delivered during 2024/25 and 2025/26 (Appendix 2).

3.5 Officers provided Elected Members with an update on Financial Inclusion work at the Elected Members Briefing on Wednesday 23 April 2025. The presentation including detailed updates on Information and Advice Hub and Employability.

3.6 Officers are progressing proposals agreed by the CPP Financial Inclusion and Growth SDP following the Council's financial commitment to support financial inclusion projects during 2025/26 and 2026/27 these proposals are noted in Appendix 3.

#### **4. Proposals**

4.1 Members are asked to:

4.1.1 approve the progress update in Appendix 1; and

4.1.2 request that a further progress update be presented in June 2026.

#### **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 Funding for these projects have already been approved therefore there are no financial implications arising from this report.

#### **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 adopting the recommendations.

#### **9. Integrated Impact Assessment (incorporating Equalities)**

9.1 The proposals within this report have been assessed through the IIA scoping process and there are no significant potential positive or negative equality impacts in agreeing the proposals, therefore an IIA is not required.

#### **10. Sustainable Development Implications**

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

**11. Options Appraisal**

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

**12. Link to Council Plan**

12.1 The above recommendations relate to Priority 2 - Live, Work and Learn

**13. Link to Shaping Our Future Council** Yes  No

13.1 Not applicable.

**14. Results of Consultation**

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

14.2 Consultation has taken place with Councillor Chris Cullen, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

**Background Papers** Report to Cabinet of 29 August 2023 – [Covid-19 Recovery Project and LACER Funding Review](#)

Report to Cabinet of 28 November 2023 – [Financial Inclusion Strategic Development](#)

Report to Cabinet of 12 March 2024 – [Financial Inclusion Projects 2024/25 and 2025/26](#)

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**Date:** 29 May 2025

| Project Name  | Project Details   | Allocation   | 2024/25 Spend | Update  |
|---|---|--------------|---------------|---|
| Funding to support SA Youth Council - Cost of Living Work                       | Young person's fund to allow young people to develop a proposal or initiative that will assist young people with cost of living. Proposal is following feedback from young people on cost of living.  | £ 10,000.00  | £ -           | The Youth Council created a survey to consult with young people aged 11 to 21 years to vote on 6 different ideas on how they wish to spend the funding. The survey has now closed and the young people are reviewing the findings, this work is ongoing.  |
| Information and Advice Hub and Education  | Support resources within schools by increasing information and advice hub staffing resource to meet demands.  | £ 386,000.00 | £ 99,800.00   | Following a training period and consultation with headteachers, services have now successfully rolled out to 30 schools on a rotational basis, following the October school break. A robust referral pathway has been established within 11 other schools throughout South Ayrshire. Work continues to reach out to the schools who have not responded and provide an alternative in the communities. The team also have a presence within several community venues providing drop-in services on a rotational basis to support the wider community in Girvan, Maybole, Troon, Prestwick and Ayr.<br>Since 1st October 2024 the team have dealt with 212 cases and identified an additional £136,799 of financial gain for households and handled £62,185 of personal debt. |
| Information and Advice - Hub Hardship Fund (FHF) to assist families             | Create Financial Hardship Fund (FHF) to assist families.  | £ 40,000.00  | £ 10,008.95   | The hardship fund was used as a tool to support households engaging with services within the Information and Advice Hub team and launched in October 2024 following the set up of a partnership with Scotland Loves Local. Vouchers are used by clients who are completing budgeting work to support a brighter financial future. 70 vouchers of £50 have been issued. *£10,000 PO for Scotland Loves Local vouchers have been secured for this initiative.   |
| Tenant hardship fund to prevent homelessness                                    | Tenant Hardship Fund (THF) to prevent homelessness and support tenancy sustainment. This funding will be used to provide grant support to households in financial hardship to prevent the loss of council tenancies and potential homelessness. | £ 97,736.00  | £ 45,608.00   | Funding was approved to cover 2 year period 2024/25 & 2025/26. Allocation has been apportioned over 2 year - For 2024/25, 131 grants were awarded totalling £64,358. This has been funded from the current budget of £18,750 and a contribution of £45,608 from the Financial Inclusion funding. A request to carry forward and earmark the remaining budget of £52,128 from the Financial Inclusion funding to be used in 2025/26 to support households in financial hardship.   |
| Discretionary Fund to support CE young people living in temporary accommodation | Create discretionary fund to support Care Experienced young people in temporary accommodation or private rented accommodation where their rent liability exceeds the average local authority rent.  | £ 30,000.00  | £ -           | Funding was approved to cover 2 year period 2024/25 & 2025/26 to support Care Experienced Young People in hardship as a result of rent charges exceeding LA average rent levels, who could not be supported via Discretionary Housing Payments (DHP). To date, there have been no cases identified where hardship exists, which have not been supported by DHP.   |

| Project Name   | Project Details  | Allocation   | 2024/25 Spend | Update   |
|--|--|--------------|---------------|--|
| Funding to support Crisis and Community Care Grants          | Additional funds to increase the Scottish Government core funding for payment of Crisis Grants and Community Care Grants to support customers who are on a low income or in receipt of state benefits. | £ 195,000.00 | £ 115,092.00  | Funding was approved to cover 2 years 2024/25 & 2025/26. £100K was allocated to 2024/25 with the remaining £95K to be allocated to 2025/26. The total SWF (Crisis Grants/Community Care Grants) budget for 2024/25 was £911,574 including the £100K allocated from FI funding. Due to additional £369K allocated to SWF from the Scottish Government on 4 December 2024 there will be no requirement to draw down £100K FI funding allocated in 2024/25. The total SWF spend inclusive of the additional Scottish Government allocation of 4 December 2024 for year 2024/25 was £919408.17 awarding grants to 2878 applicants. To maintain the current level of priority following the new SWF guidance from 1/4/25 and the introduction of the Essentials Guarantee it is expected that spend will increase for 2025/26 with 95k FI being allocated for 2025/26. The total SWF (Crisis Grants/Community Care Grants) budget for 2025/26 is £1103738.00 including £95k allocated from FI funding. Current spend upto week ending 11/5/25 is £115092.00 or 10.43% total budget spend. |
| Small grants to support Third Sector and local organisations | Create small grant fund to support the third sector, local groups and organisations who are supporting financial inclusion work.   | £ 30,000.00  | £ 26,500.00   | The following community organisations benefited from financial inclusion grants:- Ayr United Football Academy £2500, Glendoune Community Association £2000, Harbour Ayrshire £2500, Kincaidston Community Centre £1850, SeAscape £4950, Stepping Stones for Families £4950, Vics in the Community £4900. There was £6350 remaining which was then allocated in March 2025 to Dailly Community Development Trust £1000, Carrick Rugby £750, Barr SCIO £1000, Prestwick and Ayr Mens Shed £1000, Mossblown Matters, Girvan Town Team £600 and VASA £1000.  |
| Support access to Dolphin House for young people             | Funding to allow the continuation of discounted access to Dolphin House for young people who are in receipt of free school meals. Purchase essentials for young people visiting the centre             | £ 20,000.00  | £ 12,993.16   | 400 residential wellbeing packs have been purchased which include essentials for participants to help families access outdoor education experiences and reduce financial pressures to purchase wellbeing outcomes. Wellbeing packs improves the experience for families and increases accessibility. 496 participants have benefited from free meals during their visit to Dolphin House health. Free meals provide nutritious meals support to families most in need and ensure participants have enough energy to take part in the outdoor activities at Dolphin House.  |

| Project Name                | Project Details  | Allocation  | 2024/25 Spend | Update  |
|-----------------------------|--|-------------|---------------|---|
| Support work in Glendoune   | Extend Senior Communities Officers post in Glendoune until June 2025.  | £ 73,151.50 | £ 23,277.63   | <p>The Senior Communities Officer has provided consistent and tailored support to young people and families across Glendoune. The Glendoune drop in operates on a Monday and offers a safe and welcoming environment for families who are looking for support with wellbeing, financial support, food, gas and electricity. The Glendoune committee has been supported to now have 10 committee members. A youth voice group has also been established comprising of 14 young people. A range of partner services also offer support from Glendoune including employability, addiction and financial support. A range of adult learning courses have been delivered from Glendoune and weekly youth clubs hosting up to 40 young people. A driver theory support group has also been delivered with the opportunity for individuals to progress to driving lessons. The Glendoune fun day was held on Wednesday 7th August, the event offered free entertainment and food for families. A range of free activities was also available for families throughout the summer and October holidays, all families had access to free food. A full report will be available in September which will provide data to cover July 2024 - June 2025.</p> |
| Support work in Wallacetown | Extend the Coordinators post in Wallacetown and support the ongoing developmental work in Wallacetown for a further two years. | £ 93,112.24 | £ 59,586.00   | <p>Extensive progress has been made to implement the team around the community model within Wallacetown. There has been significant improvement in the area over the past two years by engaging with residents and responding to their needs, ensuring connections to relevant services and supporting the community. From 1<sup>st</sup> January to 31<sup>st</sup> December 2024, engagement has taken place with 750 residents, 1584 cases were opened, 2477 referrals made to 78 services and a total financial gain for residents of £471,177.22 – an average gain per case of £391.02. The learning from the work in Wallacetown is now being applied to wider service delivery reform in Ayr North via the new Integrated Neighbourhood Team.</p>  |
| Ayr Food Pantry             | Provide funding to support Ayr Food Pantry.  | £ 40,000.00 | £ 40,000.00   | <p>Ayr Food Pantry serves a membership of 484 households (data correct as of 20/3/25) made up of 956 people where approx. 95% of members live in Ayr North, Annbank, Mossblown or Tarbolton.</p> <p>The membership can be further broken down statistically:</p> <ul style="list-style-type: none"> <li>• 165 retired members with a total of 261 older adults in the households.</li> <li>• 96 employed members with a total of 245 people within their households (174 adults and 71 children)</li> <li>• 223 members not in employment with a total of 450 people within their households (339 adults and 111 children).</li> </ul>  |

| Project Name        | Project Details                                 | Allocation            | 2024/25 Spend | Update   |
|---------------------|---|-----------------------|---------------|--|
| Maybole Food Pantry | Provide funding to support Maybole Food Pantry. | £ 20,000.00           | £ 20,000.00   | <p>During the reporting period, the Maybole Food Pantry at the Carrick Centre achieved significant outcomes that directly benefited our local community. A total of 3,899 shops were completed by pantry members, helping to provide an estimated 15,596 meals to individuals and families facing food insecurity. Through access to affordable groceries, members made substantial savings on their weekly food budgets. We estimate a total local food shop saving of £95,500, helping to ease financial pressure and increase household resilience during a time of rising living costs.</p>  |
| Girvan Food Pantry  | Provide Funding to support Girvan Food Pantry.  | £ 20,000.00           | £ 20,000.00   | <p>The Girvan Food Pantry serves a membership of 122 households (data correct as of 31/3/25) made up of 254 people. This can then be further broken down to 188 adults and 66 children. The person registering for the membership and representing the whole household tells us that:<br/> 50 members are retired with 76 adults and 5 children in those households<br/> 21 members either disabled or unable to work with a total of 31 adults and 10 children in these households<br/> 24 members unemployed with a total of 41 adults and 24 children in these households<br/> 23 employed members with a total 36 adults and 27 children in these households</p> |
| <b>Total</b>        |   | <b>£ 1,055,000.00</b> |               |  |

## Appendix 2 Financial Inclusion Projects

| Service Area                       | Project Details  | Amount Awarded |
|------------------------------------|--|----------------|
| Information Advice Hub / Education | Increase information and advice hub staffing resource to support and increase resource in schools.   | £386,000       |
| Information Advice Hub             | Create Financial Hardship Fund (FHF) to assist families.   | £40,000        |
| Education                          | Young person's fund to allow young people to develop a proposal or initiative that will assist young people with cost of living. Proposal is following feedback from young people on cost of living.   | £10,000        |
| Housing                            | Tenant Hardship Fund (THF) to prevent homelessness and support tenancy sustainment.  | £97,736        |
| Housing                            | Create discretionary fund to support Care Experienced young people in temporary accommodation or private rented accommodation where their rent liability exceeds the average local authority rent.     | £30,000        |
| Revenue and Benefits               | Additional funds to increase the Scottish Government core funding for payment of Crisis Grants and Community Care Grants to support customers who are on a low income or in receipt of state benefits. | £195,000       |
| Thriving Communities               | Create small grant fund to support the third sector, local groups and organisations who are supporting financial inclusion work.   | £30,000        |
| Thriving Communities               | Funding to allow the continuation of discounted access to Dolphin House for young people who are in receipt of free school meals. Purchase essentials for young people visiting the centre.            | £20,000        |
| Thriving Communities               | Extend Senior Communities Officers post in Glendoune until June 2025.  | £73,151.50     |
| Community Planning                 | Extend the Coordinators post in Wallacetown and support the ongoing developmental work in Wallacetown for a further two years.   | £93,112.24     |
| Community Planning                 | Provide funding to support the three food pantries in Ayr, Girvan and Maybole.   | £80,000        |

**Total**                    **£1,055,000**

Budget                            £1,055,000

Difference                            £0

| Project Name   | Project Details  | Allocation          |
|--|--|---------------------|
| Funding to assist Care Experience Free Travel Scheme         | Extend the test of change free travel for young people ages 22-30 who are Care Experienced.  | £ 10,000.00         |
| Funding to Support Ayr Food Pantry                           | Provide funding during 2025/2026 for Ayr Food Pantry   | £ 35,000.00         |
| Funding to support Girvan Food Pantry                        | Provide funding during 2025/2026 for Girvan Food Pantry  | £ 12,500.00         |
| Funding to support Maybole Food Pantry                       | Provide funding during 2025/2026 for Maybole Food Pantry   | £ 12,500.00         |
| Small Grants Scheme to support Third Sector Community Groups | Provide small grant funding during 2025/2026 to support Third Sector Community Groups who are supporting Financial Inclusion Projects or Communities.  | £ 31,960.00         |
| Financial Inclusion Events in each of the five towns         | We will host Financial Inclusion Events in each of the five towns. Partners have agreed this will be done within existing budget.  | £ -                 |
| Driving Lessons Ayr North                                    | Support 8 learners with driving theory and practical support to enable them to pass their driving test. Participants must engage and register with Thriving Communities with a view to moving in to employment or further education. | £ 18,040.00         |
| Child Poverty Action Plan - Developments                     | Funding to support the development and implementation of the Child Poverty Action Plan   | £ 5,000.00          |
| <b>Total</b>   |  | <b>£ 125,000.00</b> |