

South Ayrshire Council

**Report by Assistant Director - People
to Service and Performance Panel
of 20 September 2022**

**Subject: Council Plan 2018-22 (2020 Mid-Term Refresh/
Extended) - April to June 2022**

1. Purpose

- 1.1 The purpose of this report is to allow Elected Members the opportunity to review progress made towards achieving the strategic objectives contained within the Council Plan 2018-22 (2020 Mid-Term Refresh).

2. Recommendation

2.1 It is recommended that the Panel:

- 2.1.1 considers the progress through the narrative set out within Appendix 1; and
- 2.1.2 considers the performance indicators reported in Appendix 2, this report contains indicators that can be reported quarterly. All performance indicators were reported to the [Service and Performance Panel on 23 August 2022](#).

3. Background

- 3.1 This report has been prepared to help evaluate progress against the [Council Plan 2018-2022 \(2020 Mid-Term Refresh\)](#). The Council Plan was extended by one year in January 2022, paper available [here](#).
- 3.2 The attached reports that 44 actions are now complete, however, where possible, updates for quarter one have been provided, 26 are on target, two are not on target and one is on hold. All narrative is available in Appendix 1.
- 3.3 Audit Scotland published the Council's Best Value Assurance Report in October 2021, this report contained recommendations relating to performance monitoring and reporting:

Recommendation 6 The Council should improve performance reporting, by:

- Setting targets for its KPIs;
- Including a summary of performance against KPIs in its performance reports to Members;

- Increasing the frequency of reports to Elected Members; and
- Making performance reports more accessible to the public (paragraphs 32, 47 and 51).

3.4 As set out in the [Performance Management Framework](#) as approved at the Service and Performance Panel on 8 February 2022, reports on the delivery of the Council Plan will be reported quarterly, however, many of the performance indicators are annual data collections and cannot be reported quarter. Moving forward in the next iteration of the Council Plan quarterly indicators and targets will be considered.

4. Proposals

4.1 Reporting on all of the strategic priorities will provide a more holistic overview of how all services are contributing to delivering the Council Plan. Appendix 1 sets out performance against the strategic priorities:

1. Fair and effective leadership;
2. Closing the gap;
3. Grow well, live well, age well;
4. South Ayrshire works;
5. Stand up for South Ayrshire; and
6. A better place to live.

4.2 The data has been refreshed to bring it up to date as far as is currently available for this Panel, reflecting the latest information as accessible to Members through [Pentana](#).

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 Rejecting the recommendations may impact on the reputation of the Council.

9. Equalities

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

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

- 12.1 The matters referred to in this report contribute to delivery of all of the Council's strategic objectives and all of the strategic outcomes.

13. Results of Consultation

- 13.1 There has been no public consultation on the contents of this report.
- 13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

Background Papers [South Ayrshire's Performance Management Framework – February 2022](#)

Report to Service and Performance Panel of 23 August 2022 – [Council Plan 2018-22 \(refreshed\) Extended – Annual Performance Measures Overview](#)

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Date: 6 September 2022

South Ayrshire Council Plan 2018-22 (refreshed/extended)

Quarter 1 2022/23 Progress Report









Fair and effective leadership




1.1 We will design our services with people at the heart



COPL 01.1a Redesign and rebuild the Council's website with a focus on delivering digital services and digital engagement.	Service Lead - ICT Enterprise Architecture	All content now moved over from old site. Ongoing work continues to enhance and improve digital services on new site. Now looking to decommission old site.	100%		31-Oct-2022
COPL 01.1b Relocate Ayrshire Archives and Registration to a purpose build repository at South Harbour Street.	Service Lead - Democratic Governance	Archives have now moved with a "soft opening" of the reading room taking place on Tuesday 28th June. Registration Services have not yet re-allocated. Consideration needs to be given to the risks around members of the public accessing the marriage room through the school during school operational hours, and National Records of Scotland guidance on the new operational model as data controller to the records processed by Registration Services.	70%		31-Dec-2022

1.2 We will invest in our workforce for the future

COPL 01.2a Provide Service Leads with Workforce Planning support and advice.	Service Lead - Organisational Development and Customer Services	Annual workforce profiles have been issued to each Service Lead providing snapshot workforce information for their service area. Service Leads also have the facility to pull workforce information directly via the Oracle Service Reporting Tool. The profiles, alongside the Service Reporting Tool, will help Service Leads to consider broader workforce planning requirements, alongside more immediate and specific recovery planning. To provide further support, a new Workforce and Succession Planning Toolkit is now available on the Core. This provides Service Leads with further guidance on aspects such as horizon scanning, planning templates, and service case studies. We will enhance and expand the toolkit as national workforce guidance develops.	100%		31-Mar-2022
COPL 01.2b Create modern apprenticeship opportunities across South Ayrshire for our young people.	Service Lead - Thriving Communities	We currently have 104 Modern Apprentices in a range of occupational areas ELT approved the creation of 4 new adult apprentice positions within Property Maintenance - this will be a 4-year apprenticeship for two joiners and two plumbers. The vacancies have been advertised internally to offer opportunities to current staff who are looking to upskill themselves or a change in career. <u>Further MA areas to be recruited are –</u> SSHC – Advertised in August 2022 SRM – Advertised in August 2022 Roads – Advertised in October	100%		31-Mar-2022





		EQUALITY DATA Currently 11 of our MAs are care experienced, one is a young carer and 33 have additional support needs.			
1.3 We will plan well for the future using sound evidence and involve our communities					
COPL 01.3a Strengthen our tenants' voice through the implementation of our Tenant Participation Strategy.	Service Lead - Policy, Performance and Community Planning	Involved tenants continue to be actively involved in the housing service. Work has resumed for tenants in relation to communications, scrutiny and performance along with service monitoring. The tenant participation across South Ayrshire were successful in achieving recognition at the Tenant Participation Advisory Service (TPAS) National Good Practice Awards.	85%		31-Mar-2023
COPL 01.3c Conduct periodic reviews our HRA Business Plan in consultation with tenants, to identify investment priorities and inform the rent setting process.	Service Lead - Housing Services	In 2020/21 The Housing Revenue Account (HRA) Business Plan was reviewed and the outcome informed the options which were discussed with tenant representatives and contained in the rent setting consultation. The consultation results along with proposals for future rent setting for 2021/22 and beyond were considered by a Special Meeting of South Ayrshire Council on 20 January 2021. Council approved a 1.5% increase for 3 years on rents and other charges, a realignment of rents for 1-bedroom new build properties and a freeze on rental charges for other new build properties and homeless temporary accommodation. An ongoing annual review of the HRA Business Plan will be undertaken in consultation with tenant representatives.	100%		31-Mar-2022
1.4 We will adapt our services to reduce inequalities and help the most vulnerable in our communities					
COPL 01.4a Develop an integrated approach to Trauma-Informed Practice in partnership with Community Planning Partners.	Service Lead - Policy, Performance and Community Planning	Trauma Informed Practice continues to develop the implementation of the Strategic Plan. The initial meeting of the Member Officer Working Group has taken place with a further meeting to be arranged after summer recess. Awareness sessions and training sessions are being developed and planned for roll-out. Effective partnership working continues with South Ayrshire Council being recognised as leading the way with good practice amongst other Local Authorities, NHS Boards and wider organisations.	30%		31-Mar-2023
COPL 01.4b Review the Council's House Allocations Policy to make best use of available housing stock.	Service Lead - Housing Services	The review of the Allocations Policy is progressing, and Officers are working to the target date of December 2022. The Officer's working group has continued to draft proposals and considerations to develop a new Allocations Policy, this has included a scoping exercise to identify changes within the current Housing Management Policies. Both these policy documents will progress to the consultation phase prior to any final draft being submitted to Council for consideration. Consultation will be inclusive of all relevant and interested parties and briefings will be arranged for early Autumn. All necessary impact assessments have also been considered.	65%		31-Dec-2022



		The Housing Online project commenced in June 2022, this project includes the development of an 'online housing application and advice module'. Officers are working alongside ICT and the software provider to tailor the package to meet local need, this is being progressed through the Council's Strategic Change Programme. Implementation is scheduled for March 2023.			
COPL 01.4c Undertake a phased review of Benefits Services to ensure a responsive and customer focused approach is provided to support those affected by Welfare Reform.	Service Lead - Revenues and Benefits	Service Review proposals approved at Leadership Panel of 15 February 2022.	100%		31-Mar-2022
COPL 01.4d Develop a Social Lettings Service to support access to the Private Rented Sector.	Service Lead - Policy, Performance and Community Planning	Now in operation with service delivery, 1st property signed up and 1st tenant is pending completion of sign up process. Further work being done to procure more property and awareness raising of service	100%		31-Mar-2022
2 Closing the gap					
2.1 We will create more training and employability opportunities for all young people					
COPL 02.1a Continue to develop employability programmes for young people, including the WorkOut programme.	Service Lead - Thriving Communities	<p><u>Work Out!</u> During June the team have been working on sourcing 100 work out! placements for the 2022/2023 cohort who will commence the programme w/c 22/08/22.</p> <p><u>Youth Provision</u> To date the Positive Futures programme has supported 149 young people with 34 leaving the programme to progress to a positive destination. Young people are supported to engage in a range of groups, activities and accredited qualifications to develop their personal and employability skills. All support is tailored to the individual needs and abilities of the young person</p> <p>The Town Centre Programme has been a valuable addition to our youth provision. To date 24 young people have participated in a one day per week placement to help them improve their confidence and develop the necessary skills to see them progress</p> <p>Some of our young people had the opportunity to work with our Outdoor Activity Instructor to focus on communication and confidence.</p> <ul style="list-style-type: none"> 11 completed the Outdoor Discovery Award as part of the programme. 	100%		31-Mar-2022

		<ul style="list-style-type: none"> 13 completed First Aid in the Workplace training 4 completed the Health and Safety in the Workplace at SCQF Level 4. <p>Following this one young person progressed to a MA in Active Schools in SAC Thriving Communities Health & Wellbeing team</p> <p><u>School Leaver Destination Report (SLDR)</u> <i>As per previous updates this year's SLDR was published (Feb) confirming 98.3% of school leavers reached a positive destination (national average 95.5%)</i></p> <p>The SLDR follow-up data, published June 2022, confirmed South Ayrshire were the best in Scotland with 97.6% of school leavers being in a positive destination.</p> <ul style="list-style-type: none"> Of the 2020/21 school leavers in South Ayrshire who are 'declared or assessed disabled' 94.4% were in a positive destination (national average of 89.2%) Of the 2020/21 school leaver in South Ayrshire who are 'declared or assessed as being care experienced' 97.6% were in a positive follow-up destination (this equates to 40 pupils out of 41 being in a positive destination) <p><u>Participation Measure</u> The team continue to focus on the Participation Measure in partnership with Skills Development Scotland (SDS). Officers are currently targeting North Ayr and North and South Carrick localities by carrying out house visits and phone calls for all individuals who are currently noted as 'unconfirmed' on the national data hub. All young people who are not in a positive destination will be offered support from Thriving Communities and SDS.</p>			
COPL 02.1b Implement the Educational Services Improvement Plan	Director of Education	The Educational Services plan is a three-year plan that is updated annually. Central staff are currently preparing their annual Standards and Quality Report on progress with the service plan.	40%		31-Mar-2023
COPL 02.1c Continue to work with partners to provide meals during school holidays to support activity clubs within local communities.	Co-ordinator – Community Safety	During Easter holidays Thriving Communities provided free schools meals across South Ayrshire. Meals were delivered as part of activity-based programmes delivered by Thriving Communities and partners in North Ayr, Barassie, Maybole, Kincaidston and Girvan. We continue to collaborate with Glendoune Community Association,	100%		31-Mar-2022

		Kincaidston Community Association. Carrick Centre and Whitletts Vics. In addition to the free lunches all parents also received £3 per day during the holiday period. Thriving Communities are planning provision during the summer holidays and have received Scottish Government funding to develop the programme during the summer holidays.			
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2.2 We will work closely with partners to support looked after children and young people and young carers to reach their potential

COPL 02.2a Ensure young people leaving care do not have to access housing through the homeless system.	Service Lead - Policy, Performance and Community Planning	Housing Options for young people leaving care continues to develop alternative housing solutions to prevent young people leaving care accessing the homeless system. Effective partnership working and communication between SAC and the HSCP allows for continuous improvement. The Housing Support contract for 16-25 year olds is performing well and meeting the objectives. Recent contract monitoring and quality assurance have highlighted the positive work being undertaken with young people and other services.	70%		31-Mar-2023
COPL 02.2b Implement the Child Poverty Action Plan to help close the opportunity Gap	Service Lead - Children's Services and Child Poverty	Child poverty estimates are published by the End Child Poverty Alliance and data for 2020-21 was published in July 2022. The figures estimate children living in poverty which is defined as below 60% median income after housing costs. South Ayrshire's figure is 20.6% which is a reduction on the 24.8% estimated in 2019/20. Measures to mitigate child poverty are discussed at the Community Planning Financial Inclusion Strategic Delivery Partnership. Current work is focussed on income maximisation (ensuring families are accessing all funding and grants that they're entitled to), fuel poverty (working with the Energy Agency), Food Poverty (working with the third sector) and supporting adults into work (Thriving Communities). The Inclusive Growth strand of the Ayrshire Economic Growth Deal should also work to reduce the numbers in poverty in South Ayrshire. Given the emergent cost of living pressures, a Cost of Living Crisis Members-Officers working group has been established to explore all possible measures which the Council has at its disposal which can ease the pressure on families.	70%		31-Mar-2023
COPL 02.2c Work to improve the legal permanence journey for care experienced children.	Service Lead - Legal and Licensing	Focus is on the Signs of Safety model for social work practice, and Legal are continuing to work with the Social Work team to assist with this.	85%		31-Mar-2023
COPL 02.2d Work closely with Young People Support and Transition Team, Champions Board and Employability and Skill to improve outcomes for young people.	Service Lead - Thriving Communities	The Care Experienced Youth Groups at the Domain Youth Centre and Girvan continue to operate in partnership with SA Champions Board. Young people who completed the Bronze Duke of Edinburgh(D of E) Award have registered to take part in the Silver D of E Award. In May 2022 Thriving Communities senior management team met with	100%		31-Mar-2022

		<p>Dawn Parker to discuss the implementation of The Promise.</p> <p>Processes and practices to improve outcomes for young people who are care experienced is now embedded within Thriving Communities and the service will continue to work closely with partners. Thriving Communities continue to have an officer based one day per week at Young People Support and Transition Youth Justice to help engage young people.</p>			
COPL 02.2e Work with partners to improve employability outcomes for care experienced young people.	Service Lead - Thriving Communities	<p>The School leaver follow up statistics s for sustained destinations for care experienced young people as of the June 2022 snapshot are as follows: -</p> <p>SAC – 97.60%</p> <p>SCOTLAND – 79.70%</p> <p>Thriving Communities will continue to track and monitor young people who are care experienced journey alongside Skills Development Scotland, Education and Ayrshire College. Employability outcome remains a priority and progress will continue to be reviewed through the Children’s Service Community Planning Partnership group and the Promise.</p>	100%		31-Mar-2022
COPL 02.2f Deliver targeted employability programmes for care experienced young people and a supported employment programme for young people with additional support needs.	Service Lead - Thriving Communities	<p>Thriving communities continue to offer the Care Experienced Guarantee for young people to achieve Modern Apprenticeships, this model has helped recruit 4 new additional MA's since February across various occupational areas. The next round of MA recruitment will be in July for Sport and Leisure</p> <p>External funding for the Care Experienced Employability team ends in December 2022. E&S are currently trying to embed the service in to the core thriving communities staffing structure to ensure the service will continue beyond the funding. Outcomes for young people who are Care Experienced are now significantly higher than the national average since the team has been in place. (SLDR 2020/21).</p> <p>Tailored Jobs – Since January, 2 young people have progressed into Employment following a tailored job. A further 2 tailored jobs are currently being created and in process – these young people both commenced employment in June 2022</p> <p>Supported Employment Groups – Since January we have run Outdoor activities, Preparing for a Work Placement, Interview and Presentation Skills with Dynamic Youth Qualifications run alongside, CV Workshops, online Drop in, Gym group. From June 2022 – to present we have received 19 referral's for the supported employment programme, which has been the highest number we received to date over the summer</p>	100%		31-Mar-2022




		<p>period.</p> <p>Progressions from Supported Employment have included 2 young people into Modern Apprenticeships with Grounds and Greens, and 1 into external employment.</p> <p>We are currently working with Alex Begg and The Marine Hotel in Troon to create employment opportunities for young people with additional support needs on our programme as they are keen to support people from the local area.</p> <p>Officers continue to support young people who are care experienced and young people with additional support needs. Through the local employability partnership (LEP) partners are developing initiatives to help close the disability employment gap. Employment Fayres are being organised and there is a targeted approach to generating referrals. One young person recently progress from project Search in to a Modern Apprenticeship with Thriving Community Health and Wellbeing Team.</p> <p>SAC tailored jobs programme is on target have everyone in post.</p> <p>Thriving Communities have submitted proposals through UKSPF to allow targeted work to support young people with ASN and Care Experience beyond March 2023 when the current ESF Funding finishes.</p>			
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2.3 We will invest in our young people, raising attainment and creating modern and engaging places for our young people to learn



COPL 02.1b Implement the Educational Services Improvement Plan	Director of Education	The Educational Services plan is a three year plan that is updated annually. Central staff are currently preparing their annual Standards and Quality Report on progress with the service plan.	40%		31-Mar-2023
COPL 02.3a Continue to invest in new and improved technology for schools to enhance the environment that supports learning and teaching for children.	Service Lead - ICT Operations	<p>Digital investment in technology continues to occur across the school's estate, with notable projects including the upgrade of internet content access and continued refresh of End User Devices.</p> <p>A recurring Education Strategy Group has also been initiated to both prioritise and drive forward ideas for future investment.</p> <p>Information is still to be provided in relation to the government initiative of "One Device for Every Child" which could have significant impact on the learning environment. We are awaiting further details on this initiative and this indicator should be placed on hold until information is made available.</p>	75%		31-Mar-2023
COPL 02.3b Build collaborative capacity across the South	Director of	The current SWEIC Plan is concluding at the end of March 2021 and a	100%		31-Mar-




West to improve outcomes for learners by offering and facilitating peer to peer, school to school and authority to authority professional learning.	Education	new plan will be published. Significant progress has been made since the first plan was published in 2018. Progress in closing the gap and assessment and moderation workstreams in particular has been strong. Collaboration is now becoming the default position in many areas. Leadership of the collaborative is passing to Dumfries and Galloway from June 2021. South Ayrshire will continue to play a strong role, however not leading, therefore this target can be considered completed.			2022
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2.4 We will work with communities to make the best use of the school estate by creating local hubs







COPL 02.4a Deliver a programme of projects to ensure our schools and other community hubs are placed at the heart of our communities, with the required services delivered from the most suitable sites.	Assistant Director - Place Directorate; Assistant Director - People Directorate	Team now in place and delivering a range of projects to ensure our schools and community hubs are used as places for learning and engagement with our communities. Action now complete although work will be ongoing.	100%		31-Mar-2022
COPL 02.4b Deliver a targeted programme of family support including employment interventions, money and debt advice and onward referral to appropriate agencies within the school based local hubs.	Service Lead - Thriving Communities	Opportunities for parents accessing the Evolve programme (LTU) have been discussed and shaped with advice and guidance from our PES Officer who has welfare rights knowledge and experience to undertake better off and what if calculations to ensure individuals and households will be better off when moving into work.	100%		31-Mar-2022
COPL 02.4c Continue to build new schools to improve the environment that supports learning and teaching for children and young people and to provide a base for local hubs in areas of highest deprivation.	Service Lead - Special Property Projects	The main works at Prestwick Campus are on programme for handover when school returns after summer break. The demolition of the old school and final landscaping will be complete by March 2023. The main works at Maybole Campus are ongoing and on programme for handover August 2023. Work is ongoing to create a public events space at the bottom of Ayr High Street and on programme for handover January 2023.	100%		31-Mar-2022

2.5 We will ensure the Council is sufficiently resilient and adaptable to changes that affect the lives of all residents especially those in poverty






COPL 02.5a Work with partners to respond to Scotland's 'Transition to Rapid Rehousing' for homeless and potentially homeless households.	Service Lead - Policy, Performance and Community Planning	We continue to work with our partners to assist in the delivery of our Rapid Rehousing Transition Plan. This work is likely to come into greater focus as the Prevention Duty is finalised. We will keep abreast of the national direction.	50%		31-Mar-2023
COPL 02.5b Expand the Housing First service to meet the needs of people with experience of repeat homelessness and complex needs.	Service Lead - Policy, Performance and	A Housing First Officer has been recruited but as yet is not in post. This Officer will oversee the day-to-day running of the Housing First Service. A Housing First Support Worker has also been recruited to fill a vacant	80%		31-Mar-2023

	Community Planning	post. Discussions are to take place about expanding the service in 2022/23.			
COPL 02.5c Monitor customer need and trends to provide targeted information and advice services, adapting our approach as required.	Service Lead - Organisational Development and Customer Services	During quarter one of 2022/ 23 the IAAH handled 8000 enquires, which is a 67% increase on quarter 1 of 2021. The transfer of crisis grant applications to the Scottish Welfare Fund team, as well as increased temporary staff in the Hub funded by Covid recovery funding has enabled the team to manage this increase.	100%		31-Mar-2022
COPL 02.5d Support people who are furthest away from the labour market through each stage of the employability pipeline and into work.	Service Lead - Thriving Communities	<p><u>Youth provision</u> To date we have support 149 young people on our Positive Futures programme with 34 progressing into employment, further education or a Modern Apprenticeship. In addition to supporting young people on the programme, we provide an aftercare service to those who have left the programme to progress to a positive destination. Currently we support 400 young people in positive destinations to ensure they are able to sustain their destination</p> <p><u>Adult provision</u> The "Evolve" programme for over 25's who have been 12 months or more unemployed has now been established with 20 participants taking up 6 month posts with council services and 7 with 3rd Sector partners during the period 01 April 2022 – 30 June 2022. A further intake of 22 participants is planned for the period 01 July – 30 September 2022.</p> <p>100 new referrals were received for the Adult Employability Programme in the period 01 April 2022 -30 June 2022 with 33 clients progressing into employment or further education within the period.</p> <p>The Family Engagement team are currently supporting 79 parents/carers and have provided aftercare/in-work support to 27 parents. 6 parents are engaging on the PAVE programme (Pathways for Adults Volunteering in Education) with expected progression routes to be college, employment or participating on the 'Evolve' programme.</p>	100%		31-Mar-2022
3 Grow well, live well, age well					
3.1 We will enhance collaborative working to maximise support and ensure all residents have the opportunity to be healthy, supported and safe					
COPL 03.1a Deploy and actively market technology solutions to enable collaboration. Expand and upgrade	Service Lead - ICT Enterprise	Final deployments to Finance and areas within HSCP now underway. On completion, M365 will have been rolled out to entire business and we will	98%		31-Aug-2022






shared technology services and data sharing between the Council, the Health & Social Care Partnership and NHS Ayrshire and Arran.	Architecture	start a consolidation phase of work and engagement.			
COPL 03.1b Work with partners to meet the identified housing needs of Health and Social Care Partnership service users.	Service Lead - Policy, Performance and Community Planning	<p>This is an ongoing action. The Housing Policy and Strategy Team will continue to work with HSCP to identify the housing needs of their service users.</p> <p>A recent supported accommodation unit has been completed in Ayr Town Centre that will provide accommodation and 24 hours support to those with mental health support needs. Tenancies are due to be allocated in July 2022.</p> <p>The Council's Housing Need and Demand Assessment undergoing final corrections to achieve robust and credible status and include a section on specialist provision which considers the housing needs of particular groups including HSCP service users.</p> <p>Health and Social Care Partners will be involved in the development of the Local Housing Strategy and will help to inform the priorities and actions included.</p>	55%		31-Mar-2023
COPL 03.1c Adapt our properties to provide modern fit for purpose facilitates which can be better utilised by Services and their clients.	Service Lead - Asset Management and Community Asset Transfer	The 2021/22 programme of works to adapt properties to ensure they are modern and fit for purpose is complete. The 2021/22 programme of works to adapt properties to ensure they are modern and fit for purpose is complete. Work is underway in relation to the 2022/23 programme.	90%		31-Mar-2023
COPL 03.1d Work with colleagues in the South Ayrshire Health and Social Care Partnership to improve on the management of contracts which support the health and wellbeing of South Ayrshire residents.	Service Lead - Procurement	<p>39 contracts across HSCP were reviewed in Q1 (Apr-Jun) with an overall scorecard completion rate of 100%. 34 Scorecards have now been issued for review in Q2 (Jul-Sep), 9 for Children's Health, Care & Justice Services and 25 for Community Health & Care Services.</p> <p>76 contracts in total out of a projected 118 have now been issued at least one scorecard with 14 new contracts currently out for review (Q2), and the remaining 28 to be covered in Q3 (October 2022) and Q4 (January 2023). This number has increased since the last update (previously projected 110) due to new contracts awarded. It should be noted that the number of contracts will continually change as contracts end or as new contracts are awarded.</p> <p>Procurement and HSCP have set up a working group to review the HSCP CSM process and have held 1 meeting since the last update with the second scheduled for August 2022.</p>	80%		31-Mar-2023

COPL 03.1e Engage with the Champions Board and care experienced young people when monitoring and renewing contracts for Children's Services.	Service Lead - Procurement	The champions board are now fully integrated with the CSM process with the Corporate Parenting Lead Officer receiving a list of all scorecards chosen for the next quarter to allow the board to identify which evaluations they would like to participate in.	100%		31-Mar-2022
COPL 03.1f Work in partnership to help protect vulnerable adults and those living with dementia from doorstep crime. (Protection from phone scams, mail scams and bogus callers).	Service Lead - Trading Standards and Environmental Health	From April to June 2022, Officers installed 2 call blockers into the homes of vulnerable consumers to prevent them falling the victim to telephone scammers. The Service, working in partnership with the National Trading Standards Scams Team has returned £200 in cheques to two consumers who were the victims of mass marketing scams. On-going work in partnership with South Ayrshire Health and Social Care Partnership is being undertaken with one victim to provide guidance on how to break their current practice of sending money to clairvoyant and lottery scams as it is feared that they may have lost up to £10,000 in the last 3 years. In April the Service participated in the Friends against Scams campaign where social media releases were released over the campaign week focussing on dealing with rogue tradespeople and doorstep crimes. Six additional social media campaigns were sent out covering such topics as cryptocurrency scams, COVID vaccine scams and using unknown Facebook Traders.	100%		31-Mar-2021
COPL 03.1g Develop and implement a Sports, Leisure and Physical Activity Strategic Framework.	Co-ordinator (Health and Wellbeing)	Strategy approved through Executive Leadership Team and Community Planning Partnership. Work now progressing on performance framework. Final version complete and shared with partners.	100%		31-Jul-2021
COPL 03.1h Work in partnership to deliver the South Ayrshire Health and Social Care Partnership Strategic Plan 2018-2021.	Senior Manager – Planning and Performance (HSCP)	The revised strategic plan (2021-31) for the HSCP was agreed (24th March 2021) and launched in June 2021. The plan received significant engagement and consultation with a range of partners and was presented to the council before agreement by the Integrate Joint Board.	100%		31-Mar-2021
3.2 We will target resources to children and those most in need giving people information and choice over support and services					
COPL 03.2a Work in partnership to deliver the Children's Services Plan	Director of Education	The Children's Services Plan for 2017-20 was reported on annually through a published report. Very good progress was made over the three years of the plan across a range of areas. Services are working together more effectively to delivery on the key priorities summed up in closing the gap and achieving potential. A new plan was published for 2020-23 in April 2020.	100%		31-Mar-2022
4 South Ayrshire works					
4.1 We will make South Ayrshire an attractive place for inward investment					
COPL 04.1a Work with our neighbouring authorities to support the Local Wealth Building agenda.	Service Lead - Economy and	The community wealth building resource is in place and fully operational. The workplan has been approved by Leadership Panel and the team are	100%		31-Mar-2022

	Regeneration	engaged with colleagues, in North Ayrshire Council/East Ayrshire Council. The Ayrshire Growth Deal programme lead is supported by North Ayrshire Council, including support to the Community Wealth Building commission. The programme will run for 3 years.			
COPL 04.1b Implement the Strategic Economic Plan(SEP) for South Ayrshire.	Service Lead - Economy and Regeneration	Implementation complete and delivery in progress. Update on progress provided at Member briefing on 16 March 2022. The SEP provides the framework for mainstream service delivery.	100%		31-Mar-2022
COPL 04.1c Implement the Ayrshire Growth Deal Programme.	Service Lead - Economy and Regeneration	Development of the Ayrshire Growth Deal is ongoing. Business Cases awaiting approval from Government. Report presented to Leadership Panel on 1 March. Detailed Elected Member briefing and discussion delivered on 15 December 2021. Annual Conversation with Government successfully completed in January 2022. The full implementation and delivery of the Growth Deal will continue to November 2030.	100%		31-Mar-2022
4.2 We will be ambitious when transforming our town centres, making them appealing place, with enhanced social and cultural events					
COPL 04.2a Create a Heritage Hub on Ayr High Street and deliver a programme of exhibitions, events and tours incorporating local heritage assets.	Service Lead - Destination South Ayrshire	Works are progressing well and are due to be complete by early September. Once the handover has taken place the Museum and Galleries team will install museums standards fittings. Opening date to be confirmed.	85%		31-Dec-2022
COPL 04.2b Deliver the office rationalisation programme to ensure the best use of Council-owned facilities.	Service Lead - Special Property Projects	Office rationalisation projects now complete	100%		31-Mar-2022
4.3 We will enhance collaborative working to encourage more apprenticeships, training opportunities and jobs that enable economic growth					
COPL 04.3a Work collaboratively to increase the level of contractual Community Benefits the Council receives and maximise their potential.	Service Lead - Procurement	Testing of the new Community benefits wish list portal has now been successfully concluded. Next stage is to set a go live date along with marketing promotion and discussions with Community groups which will be arranged over the next quarter. Procurement awarded 103 contracts in 2021/22 which have a community benefit clause. This is an increase of 34 from the previous financial year.	85%		31-Mar-2023
COPL 04.3b Continue to support local employers to recruit young people.	Service Lead - Thriving Communities	Between April to June 2022 Thriving Communities approved 26 Employer Recruitment Incentives, this equates to £126,000 of funding to support local businesses to employ a young people or adults. Officers will continue to promote Employer Recruitment Incentives using Covid Recovery and Scottish Government funding during 2022/23.	100%		31-Mar-2022

4.4 We will support local businesses to develop and grow					
COPL 04.4a Manage the Council's Commercial Property Portfolio so as to maximise rental income and help local businesses.	Service Lead - Asset Management and Community Asset Transfer	We are continuing to manage our commercial portfolio, engaging with our existing tenants as required as well as progressing the tenancy of vacant properties in order to maximise rentals.	75%		31-Mar-2023
COPL 04.4b Work with colleagues in the Supplier Development Programme (SDP) to more actively promote Council procurement to support the local economy.	Service Lead - Procurement	The SDP talking tenders event was a success with over 110 attendees and 42 of these were South Ayrshire businesses. The event generated a lot of discussion and follow up emails with various businesses being given specific information on upcoming tender opportunities. Procurement also attended the national SDP meet the buyer event in June with similar outcomes.	90%		31-Mar-2023
COPL 04.4c Target enforcement and support at non-compliant businesses to bring them into compliance and ensure that all businesses trade fairly, safely and equitably.	Service Lead - Trading Standards and Environmental Health	Officers updated on enhanced enforcement procedure. Implementing from 1st July.	100%		31-Mar-2022
5 Stand up for South Ayrshire					
5.1 We will develop meaningful communication and engagement with, organisations, residents, visitors and employees to identify their needs and views, while promoting the area and achievements of the Council					
COPL 05.1a Deliver on the Engagement Strategy and ensure meaningful engagement with our stakeholders	Service Lead - Thriving Communities	Officers continue to raise awareness of the new 'South Ayrshire Community Conversations' (Consul) online platform. A Participatory Budget Event is taking place at Wallacetown on 30th July 2022 where officers will encourage people to sign up for the new online platform at the event. Within Community Planning, the 'Communities Reference Group' will now become a community engagement group providing a forum to engage with 3rd sector and community planning partners. Officers are continuing to engage with COSLA, Improvement Service and other local authorities to share examples of good practice to improve how we continually improve community engagement.	95%		31-Mar-2023
COPL 05.1b Develop a clear and recognisable brand to promote the vision and values of the council and to align with the council plan.	Service Lead - Organisational Development and Customer Services	Clear brand for our purpose vision and commitments has been created and embedded in a range of ways, including on internal and external documentation e.g. signage; social media; video; SAC Live Magazine; Council vans; refuse collection vehicles; and an increasing range of vinyl displays. Most recently vinyls have been installed in County Buildings.	100%		31-Mar-2022

5.2 We will work with partners and communities to develop thriving places that are positive, proud and ambitious


COPL 05.2a Support local community-controlled organisations to develop thriving places by empowering them to make better use of local community assets.	Service Lead - Asset Management and Community Asset Transfer	Asset Management continue to work in conjunction with Thriving Communities and local community groups interested in taking ownership or lease of our assets.	70%		31-Mar-2023
COPL 05.2b Deliver the Council's 'Strategic Housing Investment Plan' (SHIP) in conjunction with partners.	Service Lead - Policy, Performance and Community Planning; Service Lead - Special Property Projects	Work is continuing to meet the SHIP targets with work being completed at Fort Street Ayr, Ladyland Maybole, Waggon Road Ayr and Tarbolton. Work will continue to progress with sites at Mainholm Ayr and River Street Ayr.	75%		31-Mar-2023
COPL 05.2c In consultation with stakeholders prepare and deliver the Local Development Plan 2	Service Lead - Planning & Building Standards	The Scottish Government approved the document on the 30th of June 2022	100%		31-Mar-2022
COPL 05.2d Engage with our communities and work with them to ensure our service provision meets their needs and, through our approach to place planning, support communities to have a greater say in how services are delivered.	Service Lead - Thriving Communities	Officers continue to engage and consult with communities following the initial Place Planning consultations. Sessions have been arranged with communities to share the findings to allow the final plans to be developed. Economic Development are responsible for the design of the plans, plans will be published on external website along with being shared directly with communities.	80%		31-Mar-2023
COPL 05.2e Actively engage with local communities and stakeholders to involve them in the design process for major capital projects and understand their aspirations and concerns.	Service Lead - Special Property Projects	Pre application planning process during which the public will be able to provide feedback/comments on the emerging leisure centre designs is underway. A report on the virtual event Oct 2021 (including feedback/comments) was included in the planning submission for the new leisure centre which was subsequently approved March 2022.	100%		31-Mar-2022


5.3 We will promote South Ayrshire as a place to live, work and learn

COPL 05.3a Maximise the use of social media as a key proactive, interactive and reactive communications tool.	Service Lead - Organisational Development and Customer Services	Our South Ayrshire Council Live Facebook followers reached 10,000 in April 2022 and has been build up since the channel's introduction in 2019. There has also been an increase in followers across all other corporate channels. Further work to enhance social media will take place to align with a revised Communications Strategy which will align with the new administration's council plan. In the next strategy we will put a % target for followers, rather than 'maximise'. As at 29 July 2022, followers across our social media channels sit at 36, 243.	100%		31-Mar-2022
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COPL 05.3b Develop and implement a Communication Strategy.	Service Lead - Organisational Development and Customer Services	The new SAC Communications strategy was approved by Leadership Panel on 15 September, and issued to Service Leads on 22 September, along with a short video summarising the way our approach to communication is changing in line with the strategy. Service Leads have been asked to proactively promote information which demonstrates how we are 'Making a Difference' or contributes to the way we are achieving any of the 6 commitments of the Council plan. The Communications strategy will be in place until a new 5-year strategy is developed to align with the new council plan. The strategy has been fully implemented.	100%		31-Mar-2022
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5.4 We will promote South Ayrshire as a visitor destination


COPL 05.4a Develop and implement a Tourism Strategy for South Ayrshire.	Service Lead - Destination South Ayrshire	The Destination South Ayrshire Tourism and Events strategy was approved at Leadership Panel on 1 March 2022 and an implementation plan is now in place.	100%		30-Jun-2021
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COPL 05.4b Work with the other Ayrshire Councils to promote Ayrshire and Arran and develop further initiatives to promote South Ayrshire, the main population centres and surrounding areas as visitor destinations.	Service Lead - Destination South Ayrshire	A draft partnership action plan is currently being developed by the Ayrshire Visitor Economy Group.	95%		30-Dec-2022
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COPL 05.4c Develop and promote our Parks and Open Spaces as a destination venue for visitors and residents.	Service Lead - Neighbourhood Services	The service gained an additional green flag in 2022 which takes the total number for South Ayrshire to five sites. This is in addition to this Belleisle Estate has retained the Green Heritage Site Accreditation. This accreditation is given in recognition of achieving the required standard in the management and interpretation of a site with local or national historic importance. To receive Green Heritage Site Accreditation sites must also achieve Green Flag Award. We are now looking at gaining further green flag awards and are currently looking at a number of sites for 2022/23 We are still working towards a bespoke Parks and Estates website to promote our Parks and Estates with what they have to offer to both residents and visitors. A contractor was appointed to shoot some drone footage of our parks throughout the different seasons, with both video and still footage for the website. This stalled due to potential GDPR implications however this has now been resolved and the website should be up and running for the end of September 2022.	90%		31-Dec-2022
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6 A better place to live





6.1 We will create a greener, healthier South Ayrshire and enhance it for future generations

COPL 06.1a Implement the Council's Investment Strategy with the delivery of capital projects across the Council's Property Estate.	Service Lead - Professional Design Services	As of 31st March 2021, spend of £33,334,306 was achieved, representing 84% of the approved budget. The shutdown of the construction industry due to Covid-19 in 2020 did impact on the capital programme in financial year 2020-2021.	100%		31-Mar-2022
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<p>COPL 06.1b Progress a programme of Energy Projects for Council properties that will reduce energy usage and deliver carbon reduction.</p>	<p>Service Lead - Asset Management and Community Asset Transfer</p>	<p>LED lighting project at Southcraig school to be completed in August 2022. External lighting upgrades will be completed at Holmston PS, Muirhead PS, Braehead PS, Kincaidston PS, Struthers PS, Heathfield PS, St Patricks PS, Forehill PS and Hillcrest. New Building Management System (BMS) software has been installed to allow improved remote access and management of building heating controls. BMS healthcheck surveys are being carried out at a number of large energy consuming sites to identify improvements that will lead to energy/carbon reduction savings.</p>	<p>100%</p>		<p>31-Mar-2022</p>
<p>COPL 06.1c Maximise the funding available to improve the energy efficiency of our existing housing stock.</p>	<p>Service Lead - Policy, Performance and Community Planning</p>	<p>We have received £1.6 million for financial year 2022/23 and have proposed projects that will include properties in Dailly/Girvan, Swedish Timbers in Dalmling and scoping potential projects in the Lochside area.</p>	<p>100%</p>		<p>31-Mar-2022</p>
<p>COPL 06.1d Work with our tenants and community representatives to improve our neighbourhoods through investment in Housing owned land and buildings.</p>	<p>Service Lead - Housing Services</p>	<p>Work is practically complete on the 2020/21 external fabric upgrade projects which were delayed by Covid-19 restrictions and additional addresses were also added to programmes of work in response to emergency situations. The contractor has been appointed and work commenced on 13 June 2022 on the combined 2021/22 & 2022/23 external fabric upgrade programme (roofing and external render works). Owner engagement work is taking place with owners in mixed tenure blocks. Window replacement work has also been completed in all non-gas villages, with the exception of properties where tenants have not allowed access. In the 2021/22 window replacement programme, windows were replaced in 221 properties. In 2022/23, a further 248 properties have been identified for window replacement and surveys are underway.</p> <p>The internal modernisation works from 2020/21 commenced on 2 August 2021 following Covid restrictions and programmes of work are ongoing. Future modernisation works have been reprogrammed, ensuring that the Council continues to maintain the Scottish Housing Quality Standard. Compliance works are ongoing and work towards the LD2 Fire Safety requirements, as at deadline date of 1 February 2022, the Council had achieved a compliance rate of 95% and as at 30 June 2022 compliance rates had increased to 99%. Work is ongoing to increase compliance and engage with tenants to arrange the necessary access to remaining properties.</p> <p>As part of the consultation with tenants on future rent setting, tenants were asked to identify the improvements that were important to them and to identify how they felt the Council should spend any unallocated resources within the Housing Revenue Account. Tenants identified window replacement, external wall insulation work and resources</p>	<p>99%</p>		<p>31-Mar-2023</p>

		<p>towards Council house new build as their top 3 priorities for investment. This feedback was considered as part of the future rent setting proposals approved by the Special Meeting of South Ayrshire Council on 20 January 2021. In line with the priorities identified by tenants, approval has been given by Leadership Panel and Council to direct uncommitted resources from the Housing Revenue Account to carry out additional investment in window replacement work and external fabric upgrade programmes. This work is forming part of the 2022/23 Housing Capital Programme.</p> <p>Although ongoing progress is being made against this action, work to deliver the housing capital programme in consultation with tenants will remain an ongoing activity for the Housing Service.</p>			
COPL 06.1e Deliver contracts which better support sustainability and an improved environment in South Ayrshire.	Service Lead - Procurement	Procurement awarded 70 contracts with a sustainable clause in 21/22 and manage/monitor sustainable pledges made by suppliers through our Contract and Supplier Management process. Suppliers can be asked for updates up to 4 times a year and are scored on their delivery of sustainable outcomes.	85%		31-Mar-2023
COPL 06.1f Raise awareness of the effects of car idling on air quality and climate change and the penalties for breaching the Road Traffic (Vehicle Emissions) (Fixed Penalty) (Scotland) Regulations 2003 through a programme of publicity.	Service Lead - Trading Standards and Environmental Health	<p>No patrols were carried out April – June 2022</p> <p>This is primarily a winter problem where people leave their engine idling to heat the car so we intend to resume our programme of patrols in November</p>	100%		31-Mar-2022
COPL 06.1g Progress the rationalisation and enhancement of assets in North Ayr, including working with local sporting and community organisations to develop the Craigie Campus site as a multi-sport centre of excellence.	Assistant Director - People Directorate	The project build is nearing completion. Work continues with local sporting and community organisations in relation to the operation of the new facility which is due for completion in the Autumn.	90%		31-Dec-2022
COPL 06.1h Implement the Sustainable Development and Climate Change Strategy	Service Lead - Neighbourhood Services	The Sustainable Development & Climate Change strategy has been implemented with the Council working towards the goals and actions set out within the strategy.	100%		31-Mar-2022
COPL 06.1i Develop and implement a Waste Strategy that increases recycling and identifies a long term solution for Household Waste Recycling Centres and for residual waste in terms of the ban on Biodegradable Waste to landfill in 2025.	Service Lead - Neighbourhood Services	The Waste Strategy was initially approved at Leadership Panel on 16 March 2021 and was ratified at full Council on 24 June 2021	100%		31-Mar-2022
COPL 06.1j Develop and facilitate delivery of the Food Growing Strategy in accordance with the Community Empowerment (Scotland) Act 2015.	Service Lead - Neighbourhood Services	The first South Ayrshire Council Food Growing Strategy was approved at the Leadership Panel on 24/11/20	100%		31-Mar-2022

6.2 We will ensure our digital offer is responsive people's needs and enhances access to services

COPL 06.2a Develop mobile solutions for our workforce, enabling them to deliver more to our residents in the community.	Service Lead - ICT Enterprise Architecture	Bring Your Own Device (BYOD) solution now agreed and governance in place. Pilot groups now testing prior to this being made available as a deployment option.	95%		31-Oct-2022
COPL 06.2b Provide public access Wi-Fi in Council buildings across the area.	Service Lead - ICT Operations	Public access Wi-Fi has been deployed to 23 council locations and is fully operational. The basic service allows internet and email access, and this can be extended to other locations as required. Should a higher level of functionality be required alternative solutions will be implemented as per business requirements.	100%		31-Mar-2022
COPL 06.2c Adopt MyAccount as a single sign on for customers to get online.	Service Lead - ICT Enterprise Architecture; Service Lead - ICT Operations	MyAccount is now live on South Ayrshire Council's website under the heading MySouthAyrshire	100%		31-Mar-2021
COPL 06.2d E Development roll out to improve the Planning and Building Standards processes and customer service	Service Lead - Planning & Building Standards	New processes have been implemented and staff have hybrid and agile working arrangements. The service continues to make improvements, and these will be actioned through the service and improvement plan.	100%		31-Mar-2022

South Ayrshire Council Plan 2018-22 (refreshed/extended)

Quarter 1 2022/23 Performance Indicator Report



1 Fair and effective leadership

1.1 We will design our services with people at the heart

CPL 1.03 Number of visitors to Archive		Value	Short Trend	Value vs Previous (%)	Acting Co-ordinator (Registration, Records & Information)	The facility has limited opening at the moment due to ongoing snagging issues with the building and staffing resources. Hopefully by the next report we will be better placed to advise of progress.
	Q1 2022/23	N/A	?			

1.4 We will adapt our services to reduce inequalities and help the most vulnerable in our communities

CPL 1.07a % of services adopting Trauma-Informed Practice mainstreamed across Council services		Value	Short Trend	Value vs Previous (%)	Service Lead - Policy, Performance and Community Planning	Following a recruitment process a Trauma Informed Practice Officer came into post in January 2022. The main responsibility of the post holder will be to co-ordinate and manage the implementation of the Strategic Action Plan which sets out 9 high level domains. A Member Officer Working Group has been established and the first meeting has taken place. A further meeting will be scheduled following recess where the group will discuss the priorities moving forward with the implementation plan.
	Q1 2022/23	0%	?			

CPL 1.08 Number of tenancies created - SAC Social Letting Service (SLS)		Value	Short Trend	Value vs Previous (%)	Service Lead - Policy, Performance and Community Planning	Another tenancy was created in quarter 1 meaning the SLS now has two tenancies. Progress continues with further work being undertaken to engage more landlords and create more tenancies.
	Q1 2022/23	1	?			

2 Closing the gap

2.5 We will ensure the Council is sufficiently resilient and adaptable to changes that affect the lives of all residents especially those in poverty






CPL 2.08 Number of households receiving support - Housing First		Value	Short Trend	Value vs Previous (%)	Service Lead - Policy, Performance and Community Planning	33 households were being supported by Housing First.
	Q1 2022/23	33	?			

3 Grow well, live well, age well

3.1 We will enhance collaborative working to maximise support and ensure all residents have the opportunity to be healthy, supported and safe

CPL 3.05 Number of successfully completed Property projects		Value	Short Trend	Value vs Previous (%)	Service Lead - Asset Management and Community Asset Transfer	Dalmilling Golf Club – Roof work carried over from 21/22 2022/23 . Kyle Academy - Phase 3 Roofing Replacement . Troon Concert Hall - Critical window repairs/refurb/ replacement . Southcraig - Replacement Exit Doors . Minishant Primary School - Exterior Refurbishment of IFE Building . Various Properties - External Tarmac, Boundary Walls, Railings, Line Markings . Girvan Academy - Ceiling Lighting works . Southlodge HFE - Electric Doors
	Q1 2022/23	8	?			

CPL 3.05a Overall spend on completed Property projects		Value	Short Trend	Value vs Previous (%)	Service Lead - Asset Management and Community Asset Transfer	Eight projects have been completed to date with an overall spend of £180,737.
	Q1 2022/23	£0,180,737.00	?			

CPL 3.06 Number of successfully completed Capital Accessibility projects	Q1 2022/23	Value 2	Short Trend 	Value vs Previous (%)	Service Lead - Asset Management and Community Asset Transfer	Two projects Overmills Day Centre Accessible Toilets and Southcraig School – Upgrade Access Path & Ramp were completed in Q1.
CPL 3.06a Overall spend on Capital Accessibility projects	Q1 2022/23	Value £030,735	Short Trend 	Value vs Previous (%)	Service Lead - Asset Management and Community Asset Transfer	Two projects have been completed to date with an overall spend of £30,735.
CPL 3.07 % of HSCP contracts managed and monitored by Procurement Services	Q1 2022/23	Value 64%	Short Trend 	Value vs Previous (%)	Service Lead - Procurement	Q1 2022/23: 76 contracts in total out of a projected 118 have now been issued at least one scorecard (64%) with 14 new contracts currently out for review (Q2), and the remaining 28 to be covered in Q3 (October 2022) and Q4 (January 2023). This number has increased since the last update (previously projected 110) due to new contracts awarded. It should be noted that the number of contracts will continually change as contracts end or as new contracts are awarded. Procurement are working closely with colleagues from the HSCP to align the CSM process with the Quality Assurance
CPL 3.08 % of Children's Services contracts with Champions Board involvement in developing contract criteria and monitoring contract deliver.	Q1 2022/23	Value 100%	Short Trend 	Value vs Previous (%)	Service Lead - Procurement	Q1 2022/23: Of the eight HSCP Children's Services contracts which were in use and issued a Q1 scorecard, all were issued to the Champions Board for their consideration of involvement.
SO3.5 04 No. of elderly and vulnerable people whose awareness was raised in relation to phone/mail scams and bogus callers	Q1 2022/23	Value 28	Short Trend 	Value vs Previous (%)	Service Lead - Trading Standards and Environmental Health	From April to June 2022, the service dealt with 17 enquiries regarding bogus trading and four enquiries regarding nuisance calls. Officers installed two call blockers into the homes of vulnerable consumers to prevent them falling the victim to telephone scammers. The Service, in conjunction with the National Trading Standards Scams Team has returned £200 in cheques to two consumers who were the victims of mass marketing scams. On-going work in association with the Health and Social Care Partnership is being undertaken with one victim to provide guidance on how to break their current practice of sending money to clairvoyant and lottery scams. In April the Service participated in the Friends against Scams campaign

			where social media releases were released over the campaign week focused on dealing with rogue tradespeople and doorstep crimes. Six additional social media campaigns were sent out covering such topics as cryptocurrency scams, COVID vaccine scams and using unknown Facebook Traders.
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SO4.2 12 No. of vulnerable adults protected from telephone scam activity		Value	Short Trend	Value vs Previous (%)	Service Lead - Trading Standards and Environmental Health	From April to June 2022, the service dealt with four enquiries regarding nuisance calls. Officers installed two call blockers into the homes of vulnerable consumers to prevent them falling the victim to telephone scammers and assisted a resident with their existing call blocker.
	Q1 2022/23	7	?			

4 South Ayrshire works

4.2 We will be ambitious when transforming our town centres, making them appealing place, with enhanced social and cultural events

CPL 4.01 No of visitors to the Heritage Hub		Value	Short Trend	Value vs Previous (%)	Service Lead - Destination South Ayrshire	Heritage Hub due to be handed over to the Museums and Galleries team is 12 August. with opening date still to be confirmed.
	Q1 2022/23	0	?			

CPL 4.02 Attendance Heritage Hub tours and events		Value	Short Trend	Value vs Previous (%)	Service Lead - Destination South Ayrshire	Heritage Hub due to be handed over to the Museums and Galleries team is 12 August with opening date still to be confirmed.
	Q1 2022/23	0	?			

4.3 We will enhance collaborative working to encourage more apprenticeships, training opportunities and jobs that enable economic growth

SO6.2 06 Number of Council contracts awarded which contain a community benefit		Value	Short Trend	Value vs Previous (%)	Service Lead - Procurement	27 out of a total of 50 contracts (54%) were awarded which contained Community Benefit clause.
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	Q1 2022/23	27	?			
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5 Stand up for South Ayrshire

5.2 We will work with partners and communities to develop thriving places that are positive, proud and ambitious

CPL 5.07 Number of affordable housing units in progress		Value	Short Trend	Value vs Previous (%)	Service Lead - Policy, Performance and Community Planning; Service Lead - Special Property Projects	Mainholm 160 Units in development Riverside 90 Units in development St Ninians 40 Units in development Tarbolton 14 Units on site
	Q1 2022/23	304	?			

6 A better place to live

6.1 We will create a greener, healthier South Ayrshire and enhance it for future generations

CPL 6.04a Number of contracts awarded where compliance with climate change duties was a key factor		Value	Short Trend	Value vs Previous (%)	Service Lead - Procurement	27 out of a total of 50 contracts (54%) were awarded which contained compliance with climate change duties as a key factor.
	Q1 2022/23	27	?			

CPL 6.06 Number of visits to schools for car idling enforcement		Value	Short Trend	Value vs Previous (%)	Service Lead - Trading Standards and Environmental Health	Activity associated with this measure was placed on hold until after Covid restrictions were lifted and it is hoped visits will be resumed late 2022.
	Q1 2022/23	0	?			

CPL 6.08 Number of electric fleet vehicles in use by the Council		Value	Short	Value vs	Service Lead - Neighbourhood	We are not in a position to increase the electric vehicle (EVs) fleet as we are at the limit of available charge points. There is
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	<table border="1"> <thead> <tr> <th></th> <th></th> <th>Trend</th> <th>Previous (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>0</td> <td>?</td> <td></td> </tr> </tbody> </table>			Trend	Previous (%)	Q1 2022/23	0	?		Services	also a funding issue which is a national problem with other authorities finding that EVs are 2 to 3 times more expensive to lease than their ICE (internal combustion engine) counterparts. The Council needs to find substantial funding investment, to increase the EV charging network before we purchase further vehicles. Learning lessons from other local authorities, it is important to ensure the infrastructure is in place before the procuring additional vehicles.
		Trend	Previous (%)								
Q1 2022/23	0	?									
CPL 6.09 Number of public electric charging points across South Ayrshire	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Short Trend</th> <th>Value vs Previous (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>10</td> <td>?</td> <td></td> </tr> </tbody> </table>		Value	Short Trend	Value vs Previous (%)	Q1 2022/23	10	?		Head of Roads - Ayrshire Roads Alliance	Ten public chargers were installed during period 1st April to 30th June 2022 (detailed below). One is fully operational at the Dailly Activity Centre and the other nine are due to be commissioned in the coming weeks. Dailly Activity Centre, Victory Crescent, Dailly – one 22kW Inches Close car park, Maybole – one 22kW Tarbolton Community Campus car park, Tarbolton – one 22kW Dundonald Primary School car park, Dundonald – one 22kW Mossblown Activity Centre car park, Mossblown – one 22kW Kirkoswald Main Street car park, Kirkoswald – one 22kW Chalmers Arcade car park, Girvan – three 7kW Barrhill Community car park, Main Street, Barrhill - one 22kW
	Value	Short Trend	Value vs Previous (%)								
Q1 2022/23	10	?									
CPL 6.10 Amount of household waste sent to landfill	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Short Trend</th> <th>Value vs Previous (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>N/A</td> <td>?</td> <td></td> </tr> </tbody> </table>		Value	Short Trend	Value vs Previous (%)	Q1 2022/23	N/A	?		Service Lead - Neighbourhood Services	There is currently no date available for this PI as the new contract began on 1 June 2022. Information will be submitted in the next report.
	Value	Short Trend	Value vs Previous (%)								
Q1 2022/23	N/A	?									
CPL 6.11 Number of Allotment plots available	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Short Trend</th> <th>Value vs Previous (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>354</td> <td>?</td> <td></td> </tr> </tbody> </table>		Value	Short Trend	Value vs Previous (%)	Q1 2022/23	354	?		Service Lead - Neighbourhood Services	We have seen an increase of 11 in the number of allotment holders across South Ayrshire with 344 allotment plots and 10 raised bed plots available. Some plots are officially registered as joint-holders, whilst other plots are registered and used by multiple users as they are associated with a specific group, primary school etc.
	Value	Short Trend	Value vs Previous (%)								
Q1 2022/23	354	?									
SO5.3 01 Proportion of the agreed Housing Capital Programme that was delivered during the year	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Short Trend</th> <th>Value vs Previous (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>4%</td> <td>?</td> <td></td> </tr> </tbody> </table>		Value	Short Trend	Value vs Previous (%)	Q1 2022/23	4%	?		Service Lead - Housing Services	To the end of ledger period 3 (1st April to 30th June, 2022) expenditure on the Housing Capital Programme stood at 3.99% (spend of £2,760,349 on a base budget of £60,204,500)
	Value	Short Trend	Value vs Previous (%)								
Q1 2022/23	4%	?									

SO6.1 03 Proportion of the agreed Non-Housing Capital Programme that was delivered during the year		Value	Short Trend	Value vs Previous (%)	Service Lead - Professional Design Services	<p>To the end of ledger period 3 (1st April to 30th June, 2022) expenditure on the Non-Housing Capital Programme stood at 11.18% (spend of £14,423,647 on a base budget of £128,973,955)</p> <p>The proportion of the programme delivered during the year is calculated by comparing the actual spend versus the programme, in this case 11.18% is calculated on a spend level of £14,423,647 over a base budget of £128,973,955</p>
	Q1 2022/23	11%	