

South Ayrshire Council

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

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

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
Priority One: Spaces and Places	21	8 on track and 5 completed	<ul style="list-style-type: none"> • 8 – re-assess due date 	
Priority Two: Live, Work and Learn	16	2 on track and 10 completed	<ul style="list-style-type: none"> • 4 – reassess due date 	
Priority Three: Civic and Community Pride	9	3 on track and 4 completed	<ul style="list-style-type: none"> • 2 – re-assess due date 	
Efficient and Effective Enabling Service	9	2 on track and 6 completed.	<ul style="list-style-type: none"> • 1 – re-assess due date 	
Total Number of Actions	55	15 on track and 25 completed	15 re-assess due date	

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](#)

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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.

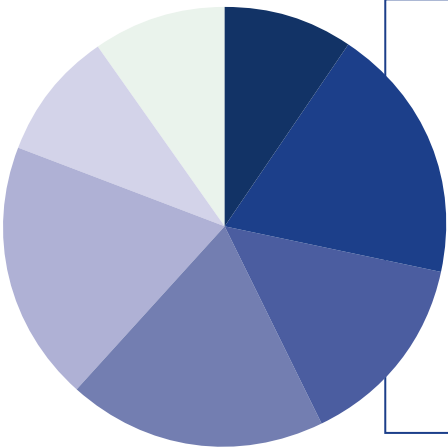
PRIORITY THREE: CIVIC AND COMMUNITY PRIDE

- 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



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

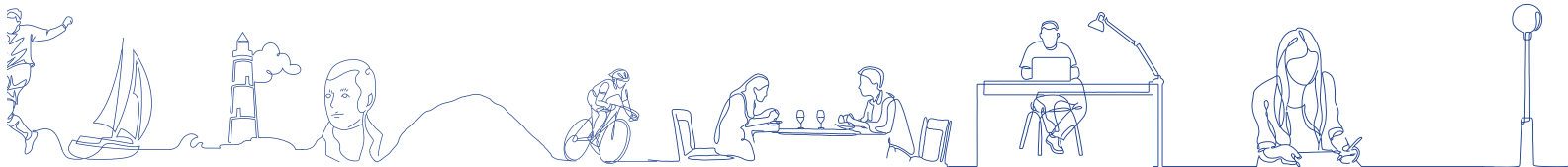


MANAGEMENT SUMMARY

- 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	<p>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.</p> <p>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.</p>
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	<p>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.</p> <p>It is requested that the due date be updated to 31-March-2026 to realign with citadel refurbishment action (PDS-CP02).</p>
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	<p>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.</p>
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	<p>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.</p> <p>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.</p>
Target					
Works complete and operational.					
How will you measure success					
Displaced user groups provided with alternative options. Communication plan in place. Customers and staff provided with accessible regular updates on progress.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 01 Deliver priority elements of Ayr Town Centre Framework.	31-Mar-2025	Service Lead – 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. New Market Street – Consultation with key stakeholders has identified a range of ‘street dressing’ improvements, which are being progressed in collaboration with ARA. 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. 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 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.

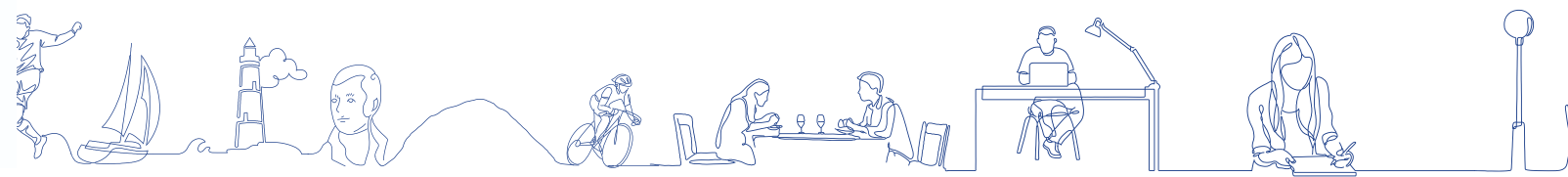
Target
80 ultra-low emission vehicles procured.
How will you measure success
No. of vehicles procured (80).

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.
Target					
398 Chambers.					
How will you measure success					
All chambers both occupied and unoccupied will have had all rectification works completed.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PBS-CP 02 Continue 4-year programme to develop new Local Development Plan (LDP3).	31-Mar-2028	Service Lead - Planning & Building Standards	8%	Re-assess due date	17-Apr-2025 Due date requires amendment to 30th June 2029 as per approved recommendations in Report by Director of Housing, Operations and Development to South Ayrshire Council of 6th March 2025
Target					
100%					
How will you measure success					
Submit for a Gateway Check by Scottish Government Reporter.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 02 Delivery of the Citadel Refurbishment.	31-Mar-2027	Service Lead - Professional Design Services	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.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 03 Plan and deliver Carrick Academy (Maybole Campus).	30-Jun-2024	Service Lead - Professional Design Services	100%	Completed	14-Oct-2024 All phases of the projects are now complete and in use.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 04 Plan and deliver Girvan Primary School.	31-Aug-2026	Service Lead – Special Property Projects	40%	On track	24-Apr-2025 Main contractor now appointed, and Design Team novated over. Detailed design stage underway.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 05 Plan and deliver Troon Early Year Centre (Scottish Government 1140 Hours Commitment).	31-Oct-2025	Service Lead - Professional Design Services	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.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 07 Demolition of Ayr Station Hotel dangerous building and involvement in development options.	31-Mar-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.
Target					
Completion date.					
How will you measure success					
Completion of demolition and agreed strategy for development.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 08 Demolition of Hourstons extension, Arran Mall, and leading development options.	31-Mar-2025	Service Lead – 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.
Target					
Completion date.					
How will you measure success					
Completion of demolition and agreed strategy for development.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 10 Delivery of the General Services Capital Programme for 2024/25 and future years.	31-Mar-2025	Service Lead - Professional Design Services	84%	Re-assess due date	11-Apr-2025 Delivery of projects within the general services capital programme are progressing well.
Target					
90 – 100% percentage spend achieved on agreed programme.					
How will you measure success					
Percentage of actual versus budget spend of General Services capital programme as of 31 March 2025.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 07 Deliver nature networks via new Biodiversity Strategy under nature priority.	31-Mar-2025	Service Lead - Performance, Community Planning and Sustainability	60%	Re-assess due date	17-Apr-2025 The CPP Board workshop took place in January, and the public consultation survey is now live.
Target					
Biodiversity Strategy Agreed and published on CPP webpage.					
How will you measure success					
Strategy approved including monitoring framework Success – functional nature networks as reflected in developed measures in strategy.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 08 Coastal Change Adaptation Plan.	31-Aug-2025	Service Lead - Performance, Community Planning and Sustainability	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.
Target					
Case study concluded with new CCAP published and other outcomes met.					
How will you measure success					
CCAP published including monitoring framework Success – Communities engaged, and responsibilities realised for new approach including ongoing monitoring regimes in place.					



Priority Two Live, Work, Learn



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.

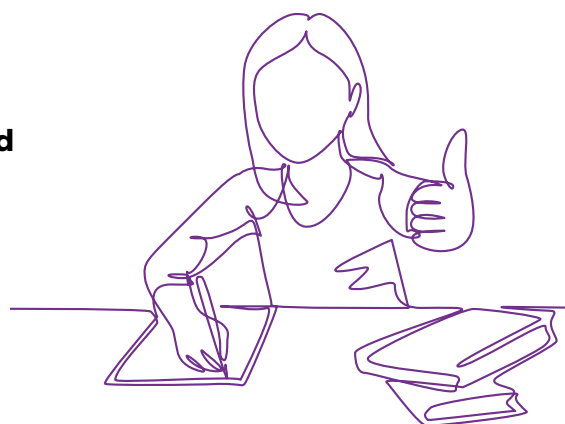
 **Actions**
16

 **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.



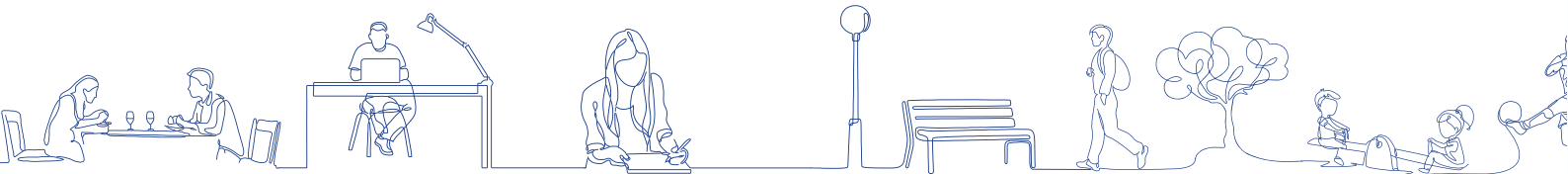
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 08 Implement Inward Investment Strategy and action plan centred on promoting inclusive growth and creating a wellbeing economy with zero carbon and fair work at its core in collaboration with partners and services.	31-Mar-2025	Service Lead Economy and Regeneration	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 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 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
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

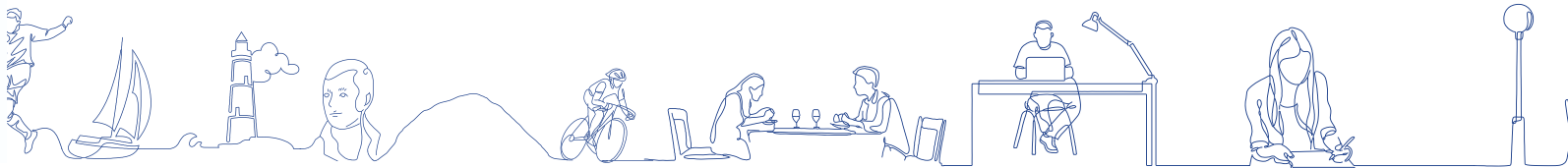
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 12 Delivery of the Mainholm New Build Housing Development.	28-Feb-2025	Service Lead – Special Property Projects	100%	Completed	24-Apr-2025 Last remaining units now complete and handed over to SAC Housing. Project now enters 12-month defect period.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 13 Delivery of the Riverside New Build Housing Development.	31-May-2025	Service Lead – 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.
Target					
Completion date.					
How will you measure success					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 01 Develop a refreshed Child Poverty Strategy/Action Plan.	30-Apr-2024	Service Lead - Performance, Community Planning and Sustainability	100%	Completed	01-Jul-2024 The Child Poverty Strategy was approved by the Community Planning Board on 18th April 2024.
Target					
Draft Child Poverty Strategy submitted to Community Planning Board in April 2024 for approval.					
How will you measure success					
New plan agreed and published.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 05 Development of action plans to support the priority areas identified in the Child Poverty Strategy.	31-Mar-2025	Service Lead - Performance, Community Planning and Sustainability	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.
Target					
Core Child Poverty Working Group will present first iteration of action plan to CP Board by October 2024 with final action plan fully implemented by March 2025.					
How will you measure success					
Action plans agreed and published on CPP webpage.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 10 Deliver new affordable housing.	30-Mar-2028	Service Lead - Housing Strategy and Regeneration	30%	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).
Target					
135 per year.					
How will you measure success					
Number of completions.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PR-CP 01 Review and refresh the 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">Route 0 guidance has been updated to encourage staff to involve local suppliers when considering spend below £10,000.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.Procurement have worked with the Supplier Development programme over the past 2 years to facilitate tender training to local suppliers.Procurement successfully introduced a new local food framework in Feb 2024 including awards to 10 local Ayrshire suppliers.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.Procurement will continue to search for further opportunities regarding contract opportunities to local supported businesses. <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>
Target					
Revised policy statement to be completed by March 2025.					
How will you measure success					
Clear guidance to be made available to staff and suppliers in relation to opportunities in local procurement and associated legislation.					


Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TC-CP 01 Consult, Develop and publish a new Community Learning and Development (CLD) 2024 – 2027 Plan in September 2024.	30-Sep-2024	Service Lead - Thriving Communities	100%	Completed	<p>02-Oct-2024 This action is complete. The CLD Plan 2024 - 2027 was approved at Cabinet on 25th September 2024.</p> <p>The end of plan 2021 - 2024 plan was also approve at Service and Partnership Performance Panel.</p> <p>The plan has been published on SAC website.</p>
Target					
Publish a new CLD Plan 2024 – 2027.					
How will you measure success					
Publication of a new CLD Plan 2024-2027.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TC-CP 02 Deliver the actions set out in the UKSP Investment Plan 2023-2025.	30-Apr-2025	Service Lead - Thriving Communities	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					
<p>The number of people participating in Multiply funded courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.</p> <p>No baseline programme started April 2023.</p> <p>Target – 120.</p> <p>Increase employment support for economically inactive people through UKSPF.</p> <p>No baseline programme started April 2023.</p> <p>Target is 50 between 2023-25.</p>					
How will you measure success					
Success will be measured against the interventions set out in the plan within People and Skills and Multiply.					

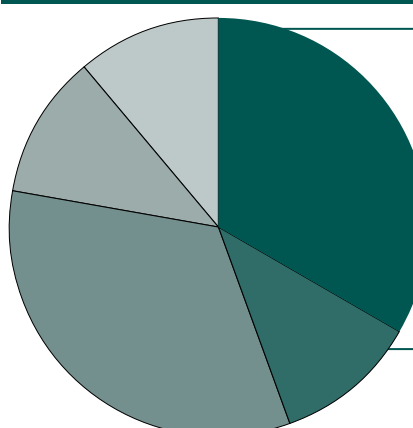
Priority Three

Civic and Community Pride



Services delivering this priority

Economy and Regeneration	3
Destination South Ayrshire	1
Performance, Community Planning and Sustainability	3
Sport, Leisure and Golf	1
Special Property Projects	1

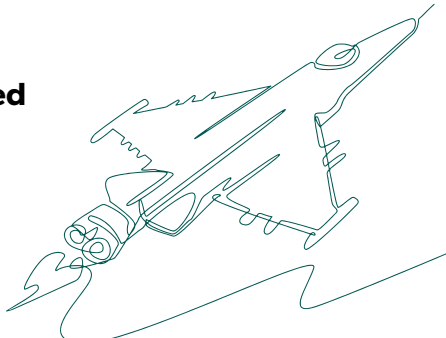


Some highlights

- 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.
Target					
An increase in visitor day passes to South Ayrshire golf courses.					
How will you measure success					
Increased visitor numbers both locally and internationally.					

Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
DSA-CP 06 Deliver a safe and well attended International Ayr Show – Festival of Flight on an annual basis for 4 years.	30-Sep-2027	Service Lead Destination South Ayrshire	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.
Target					
Attendances of 100,000 + per year.					
How will you measure success					
Attendance figures. No major incidents. Public Entertainment Licence in place.					

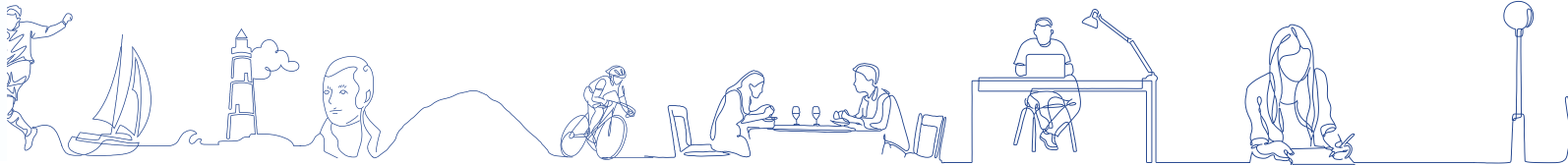
Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 04 Girvan Heritage & Place Development Phase.	30-Jun-2025	Service Lead - Economy and Regeneration	83%	On track	14-Apr-2025 Continued working toward meeting August 2025 target date for Stage 2 submission. Priority project development continues, with various reports/plans drafted. Traditional skills and heritage activities have been delivered, with further events scheduled.
Target					
Submission of Delivery Stage application to Historic Environment Scotland (HES) and National Lottery Heritage Find (NHLF).					
How will you measure success					
Complete activities required by funders.					

Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 05 Maybole Regeneration Project.	31-Mar-2025	Service Lead - 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.
Target					
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.					
How will you measure success					
Progression against project plan for the Castle and New Stables Lane.					

Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 06 Collaboratively develop and deliver Place Plans and other Place-based Strategies for town centres.	31-Mar-2025	Service Lead - Economy and Regeneration	100%	Completed	<p>17-Apr-2025 Strategic work delivered in Ayr and Girvan, with Prestwick in development.</p> <p>Initial South Ayrshire town centres footfall monitoring reports developed and delivered.</p> <p>Ayr</p> <p>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">New Market Street 'street dressing' in collaboration the Traders Group.Gateway to Ayr Shopfront Improvement Grant Programme.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.'Repopulating Ayr Town Centre' project targeting development models to unlock town centre living aspirations to be commissioned Feb 2025. <p>Girvan</p> <p>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">The Girvan Story Phase 1 development stage 2024-2025, leading application for Delivery Stage in Aug 2025.Palace Park project being delivered in coordination with Professional Design Services Team. <p>Prestwick</p> <p>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>
Target					
New projects incorporating wide stakeholder involvement. Greater community engagement in economic development activities					
How will you measure success					
Creation of new geographically targeted projects. Increase in community empowerment.					

Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
E&R-CP 11 Troon Town Centre Refresh	31-Jul-2025	Service Lead - Economy and Regeneration	100%	Completed	31-Jul-2024 Supported outdoor environment art project, business toolkit and public realm improvements through painting and maintenance.
Target					
Improved public realm.					
How will you measure success					
Support delivery of 3 key projects in advance of 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.
Target					
Agreed within the LOIP – identify high level outcomes and priority areas.					
How will you measure success					
LOIP agreed by CP Board and published.					



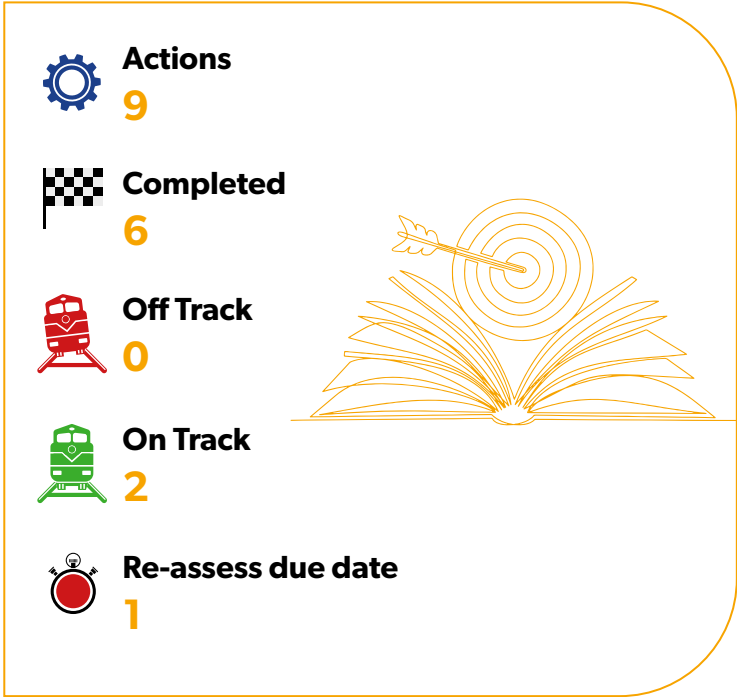
Action	Timescale	Portfolio Owner	Progress	Status	Latest Note
PPCP-CP 03 Refresh Sustainable Development and Climate Change Strategy.	30-Jun-2025	Service Lead - Performance, Community Planning and Sustainability	60%	Re-assess due date	17-Apr-2025 A plan of work has now been set out to populate the draft 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.					



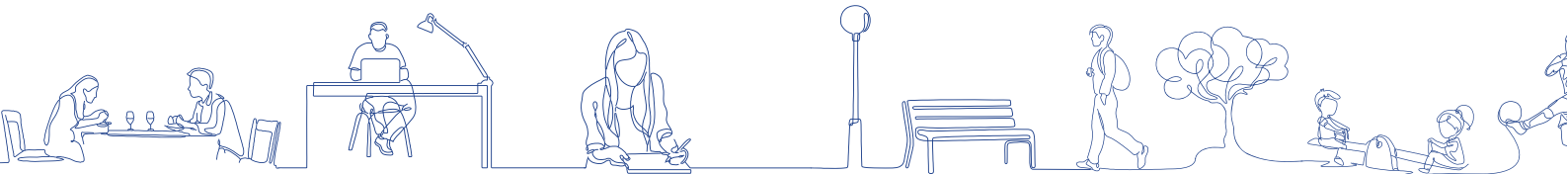
Some highlights

- 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.



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

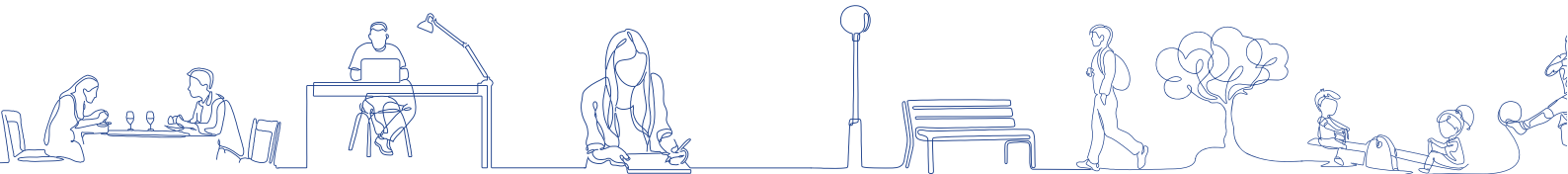
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
CA-CP 01 Review and refresh the Council's Medium Term Financial Plan (MTFP).	31-Dec-2024	Service Lead Corporate Accounting	100%	Completed	07-Jan-2025 Updated MTFP considered and approved at Council on 12 December.
Target					
Revised MTFP 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 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. 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 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 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. 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.

