

## South Ayrshire Council

### Report by Depute Chief Executive and Director of Housing, Operations and Development to Service and Performance Panel of 22 November 2022

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

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#### 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 Service and Performance Panel on 23 August 2022, report [here](#).

#### 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 47 actions are now complete, however, where possible updates for quarter two have been provided, 25 are on target and one is 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](#)

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**Date: 9 November 2022**

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

## Quarter 2 - 2022/23 Progress Report





## Progress Key



	On target		Not on target, some concerns		On Hold		Complete		Carried forward in another plan
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### 1 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	The Ayrshire Archives is now open within South Ayrshire every Tuesday, by appointment, which is the level of service provided to South Ayrshire Council residents prior to the re-location to South Harbour Street.  Registration Services have not yet re-allocated. Discussions are ongoing regarding the risks around members of the public accessing the marriage room through Ayr Grammar school during school operational hours, and National Records of Scotland (NRS) 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 <a href="#">Workforce and Succession Planning Toolkit</a> 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 (MAs) in a range of occupational areas the Executive Leadership Team (ELT) approved the creation of four 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	100%		31-Mar-2022

		<p>opportunities to current staff who are looking to upskill themselves or a change in career.</p> <p><u>Further MA areas to be recruited are –</u>  Social Services and Health Care – advertised in August 2022  Sustainable Resource Management – advertised in August 2022  Roads – advertised in October</p> <p><u>Equality Data</u>  Currently 11 of our MAs are care experienced, one is a young carer and 33 have an additional support need.</p> <p><u>July – September</u>  Our Modern Apprenticeship Programme continues to offer young people 16-19years a range of occupational areas across the organisation. During quarter two we recruited apprentices within Property Maintenance, Waste Management, Business Administration and Thriving Communities.</p> <p>One young person still studying Level 2 Horticulture secured a fulltime post and young people from our Town Centre Employability Squad have secured positions within Waste Management demonstrating our progression pathways in to employment.</p>			
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### 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 continues in relation to communications, scrutiny and performance along with service monitoring with recognition of this through nomination to the Chartered Institute of Housing (CIH) awards in the "Excellence in Communications" category.	90%		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	Work continues towards embedding Trauma-Informed Practice within services.	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	<p>The review of the Allocations Policy is progressing, and Officers are working to the revised target date of 31 March 2023. The Officers 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 and work is ongoing to identify the potential impacts of proposed changes. 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 in the project plan.</p> <p>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.</p>	65%		31-Mar-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 LP of 15 Feb 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	We now have three properties fully signed up to the scheme, with two tenants in situ and a 3rd property being marketed at the moment. Two more properties are in the process of being signed onto the scheme with a revised target of meeting ten properties by end of financial year 22/23.	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	Over 100 young people started on the WorkOut programme in September. Young people attend one day per week work experience as part of their curriculum between September and March. Thriving	100%		31-Mar-2022
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		<p>Communities delivered team building sessions to the young people and supported young people with their inductions.</p> <p>The Town Centre Employability Squad is supporting young people this year through WorkOut! in addition to supporting placements through No-One Left Behind.</p> <p>The Local Employability Partnership continue to plan, monitor and develop new employability initiatives through No One Left Behind.</p>			
COPL 02.1b Implement the Educational Services Improvement Plan	Director of Education	The annual updated Educational Services Recovery and Improvement Plan 2021- 24 was agreed at Leadership Panel in September. Good progress is being made in taking forward the plan. Progress to date was shared through the Standards and Quality Report.	50%		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	<p>During Summer 2022 Thriving Communities organised a range of activities for targeted young people, parents and families and communities across South Ayrshire. Scottish Government Funding allowed locality-based teams to plan the summer programme in collaboration with local 3<sup>rd</sup> sector partners. The video showcases the work during the summer holidays - <a href="https://vimeo.com/ayrshirefilmco/review/748025447/0705d2920e?">https://vimeo.com/ayrshirefilmco/review/748025447/0705d2920e?</a></p> <p>A Youth Festival was also arranged at the end of the summer holidays at Ayr Academy with over 300 young people from across South Ayrshire attending. The bounce festival was completely free of charge for young people with transport provided by Thriving Communities. The video showcases the Bounce Festival event with feedback from young people - <a href="https://vimeo.com/ayrshirefilmco/review/749274411/b26a898f9d">https://vimeo.com/ayrshirefilmco/review/749274411/b26a898f9d</a></p> <p>Local partners are planning our targeted October free school meals provision in North Ayr, Barassie, Girvan and Maybole.</p>	100%		31-Mar-2022
<b>2.2 We will work closely with partners to support looked after children and young people and young carers to reach their potential</b>					
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 South Ayrshire Council and the Health and Social Care Partnership (H&SCP) allows for continuous improvement. The Housing Support contract for 16-25 year olds is performing well and meeting the objectives. Contract monitoring and quality assurance continues with good practice highlighted and improvements identified	70%		31-Mar-2023
COPL 02.2b Implement the Child Poverty Action Plan to help	Service Lead -	Child poverty estimates are published by the End Child Poverty Alliance	70%		31-Mar-










close the opportunity Gap	Children's Services and Child Poverty	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 help 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. Work will be undertaken to integrate activities focussed on tackling cost of living issues with the development of a new child poverty plan in line with the new national plan.			2023
COPL 02.2c Work to improve the legal permanence journey for care experienced children.	Service Lead - Legal and Licensing	Co-ordinator (Legal Services) sits as a member of the Signs of Safety Implementation Group for the H&SCP, and they are continuing to review and revise paperwork for social work reports for permanence cases. The work will be ongoing, but I am satisfied that the action can now be marked as implemented, with good joint working leading to better outcomes for care experienced children.	100%		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	Thriving Communities continue to work alongside Skills Development Scotland, Health and Social Care Partnership and Education to improve outcomes for young people who are care experienced. Officers are co-located and transition and tracking meetings take place regularly. The partners are working together to support Care Experience Week with an event planned at Ayrshire College in October.	100%		31-Mar-2022
COPL 02.2e Work with partners to improve employability outcomes for care experienced young people.	Service Lead - Thriving Communities	The school leaver follow up statistics for sustained destinations for care experienced young people as of the June 2022 snapshot are as follows:-  SAC – 97.60% SCOTLAND – 79.70%  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 CPP group and the Promise.	100%		31-Mar-2022
COPL 02.2f Deliver targeted employability programmes for care experienced young people and a supported	Service Lead - Thriving	Officers continue to support young people who are care experienced and young people with additional support needs. Through the local	100%		31-Mar-2022

employment programme for young people with additional support needs.	Communities	<p>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. Thriving Communities have submitted proposals through UK Shared Prosperity Fund (UKSPF) to allow targeted work to support young people with ASN and Care Experience beyond March 2023 when the current European Social Fund (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 annual updated Educational Services Recovery and Improvement Plan 2021- 24 was agreed at Leadership Panel in September. Good progress is being made in taking forward the plan. Progress to date was shared through the Standards and Quality Report.	50%		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 continues to meet 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 activity on this initiative is paused until information is made available.</p>	78%		31-Mar-2023
COPL 02.3b Build collaborative capacity across the South West to improve outcomes for learners by offering and facilitating peer to peer, school to school and authority to authority professional learning.	Director of Education	The current South West Education Improvement Collaborative (SWEIC) Plan concluded at the end of March 2021 and a new plan 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.	100%		31-Mar-2022

### 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 now complete and the building handed over. 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.	100%		31-Mar-2022
<b>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</b>					
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	Work is progressing to identify opportunities for upstream homelessness prevention. Housing First is progressing in line with strategic targets. Actions detailed within the Rapid Rehousing Transition Plan (RRTP) are progressing. Housing Policy and Strategy continues to remain informed of national developments.	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 Community Planning	A Housing First Officer and Housing First Support Worker are now in post. The service is currently supporting 32 clients. An ELT paper has been prepared for submission requesting the recruitment of an additional two Housing First Support Workers to allow the service to expand to provide support to 50 people by April 2024. Discussions are taking place regarding a stepping down process for those whose support needs have reduced.	80%		31-Mar-2023
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 2 of 2022/23 the Information and Advice Hub (IAAH) handled 8,632 enquires, which is a 26% increase on quarter 2 of 2021/22. 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 the 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	Youth provision To date we have support 149 young people on our Positive Futures programme with 34 progressing into employment, further education or a	100%		31-Mar-2022






		<p>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>Adult provision 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 seven 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> <p>July – September Thriving Communities continue supporting young people and adults through our employability pipeline and in to employment or further education.</p> <p>During July – September our Youth Team have been working alongside Education, Skills Development Scotland and DWP to ensure young people are in a positive destination. The annual School Leaver Destination report (SLDR) snapshot from September will be published in February 2022.</p> <p>The 2022 Annual Participation measure was published in September 2022 and shows further improvement in 16-19 year olds in a positive destination with 93.7%compared to the national average of 92.4%.</p> <p>Our adult employability team continue supporting adults in to employment across South Ayrshire. Between July and September 20 Adults started on the Evolve Programme that provides adults who are long term unemployed, six months paid work experience with the local authority or 3rd sector.</p>			
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		Our adult team are working closely with SALUS to support adults with health barriers in to employment.			
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### 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 shared technology services and data sharing between the Council, the Health & Social Care Partnership and NHS Ayrshire and Arran.	Service Lead - ICT Enterprise Architecture	Microsoft 365 platform has now been deployed to all ICT users across the Council including the HSCP. The M365 project team successfully developed an on-boarding programme with each service to promote the solution, understand each service's needs and work with them as it was rolled out on a service-by-service basis. With the Council and HSCP now being on the same platform, collaboration and sharing has been improved though issues between HSCP and NHS still remain. With initial deployment to now complete, further activities beyond this Action to embed and consolidate the use of M365 across our Services are now underway, again being led by the M365 project team.	100%		31-Aug-2022
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	Work continues to identify housing needs of HSCP service users. The Housing Need and Demand Assessment includes details of the needs of specific groups and will be used to inform the development of the Local Housing Strategy,  Consultation on the content of the next Local Housing Strategy has begun and includes health and social care partners. Discussions are taking place regarding the outcomes and actions to be included.  A supported housing development in Ayr is complete. Homes have been allocated and support has been commissioned by HSCP.	55%		31-Mar-2023
COPL 03.1c Adapt our properties to provide modern fit for purpose facilities 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.	100%		31-Mar-2022
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	74 contracts in total out of a projected 118 have now been issued at least one scorecard (63%) with 27 new contracts currently out for review (Q3), and the remaining 17 to be issued in Q4 (January 2023) and Q1 (April 2023). It should be noted that the number of contracts will	85%		31-Mar-2023



		continually change as contracts end or as new contracts are awarded. It should also be noted that it is expected these numbers may change significantly over the course of the next 3-6 months as Procurement move to align the Contract Supply Management (CSM) Process with the HSCP Quality Assurance Framework which asks for a minimum of one visit per year per Provider/contract.			
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. The board are now reviewing contracts in Q3.	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 July to September 2022, following referrals from colleagues in Social Work and Ailsa Hospital, Officers from Trading Standards installed two call blockers into the homes of vulnerable consumers to prevent them falling the victim to telephone scammers. During this quarter the Service, working in partnership with the National Trading Standards Scams Team, returned £100 in cheques to one consumer who was the victim of a mass marketing scams. Another eight referrals have been received from the National Scams Team with money ranging from £28.95 - £356.19 to be returned to victims. In September social media releases were issued on cost of living scams and residents were asked to participate in the National Scam survey to gather consumer's experiences to help build intelligence to target scammers in the future. Trading also issued no-cold calling stickers, dealt with 15 complaints about scams and in July attended the Wallacetown Fun day where they provided attendees with scams awareness packs and information about the South Ayrshire Trusted Trader Scheme.	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 ELT and CPP. 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 has been agreed (24th March 2021) and will be 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 IJB.	100%		31-Mar-2021
<b>3.2 We will target resources to children and those most in need giving people information and choice over support and services</b>					
COPL 03.2a Work in partnership to deliver the Children's Services Plan	Director of Education	The Children's Service Annual Report will go to cabinet on 1 November 2022. Self- evaluation is currently being undertaken to develop the next plan 2023-26,	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 Regeneration	The community wealth building resource is in place and fully operational. The workplan has been approved by Leadership Panel and the team are engaged with colleagues, in North and East Ayrshire Councils NAC/EAC). The Ayrshire Growth Deal (AGD) programme lead is supported by NAC, including support to the Community Wealth Building (CWB) commission. The programme will run for three years. Regular updates are provided at the Member Officer Working Group and a report for the Service and Performance Panel is scheduled for February 2023.	100%		31-Mar-2022
COPL 04.1b Implement the Strategic Economic Plan (SEP) for South Ayrshire.	Service Lead - Economy and Regeneration	Implementation complete and delivery in progress. The SEP provides the framework for mainstream service delivery. An update on progress is scheduled for Cabinet in April 2023.	100%		31-Mar-2022
COPL 04.1c Implement the Ayrshire Growth Deal Programme.	Service Lead - Economy and Regeneration	The full implementation and delivery of the Growth Deal will continue to November 2030. An update was provided to Cabinet on 30 August 2022. The next update to Cabinet is due 28 February 2023.	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	The handover is currently taking place with the museums team and the space will then be fitted out to a museum standard. An opening to date is to be confirmed once we know the level of work required, however it is likely to be before the end of November.	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	For the first two quarters of 2022/23 52 out of 111 contracts awarded contained a Community Benefit clause. Procurement, as part of the Community Wealth Building pan Ayrshire agreement, are meeting with anchor institutions in Oct 2022 to show and discuss our Community Benefit process with colleagues from other Ayrshire based organisations.  A soft launch of the new Community Benefit portal was completed with VASA (Voluntary Action South Ayrshire) and wider communications will follow.	85%		31-Mar-2023
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COPL 04.3b Continue to support local employers to recruit young people.	Service Lead - Thriving Communities	Thriving Communities continue supporting local businesses to recruit young people through our Employer Recruitment Incentive.	100%		31-Mar-2022
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#### 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	A report is being submitted to the Council's Cabinet in January 23 regarding "Transforming the Estate". This report will highlight options regarding the Council's commercial property portfolio. the tenancy of vacant properties in order to maximise rentals.	75%		31-Mar-2023
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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	Procurement continue to engage with the Supplier Development Programme (SDP) and will be sharing their list of training courses and events with anchor institutions in Ayrshire. This will be done via a Community Wealth Building event run by SAC in October 2022 to encourage any other public sector organisations, who work in South Ayrshire, to point their supplier base to SDP training with the overall goal of increasing local supplier spend.	90%		31-Mar-2023
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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
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### 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	<p>The participatory budgeting (PB) event took place at Wallacetown on 30th July 2022.</p> <p>The project that was awarded £10,000 was a tyre swing that was put forward by pupils from Newton Primary school. Officers are working with the pupils and Thriving Communities Officers to get this installed.</p> <p>Place Planning Engagement sessions are now finished and data is with Economy and Regeneration Officers to develop local Place Plans.</p> <p>Annbank Mossblown Tarbolton Dundonald Loans</p>	95%		31-Mar-2023
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		Symington South Carrick Villages Prestwick			
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
<b>5.2 We will work with partners and communities to develop thriving places that are positive, proud and ambitious</b>					
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 through the Community Asset Transfer process or a 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 160 units started on site at Mainholm Sept 2022. 90 Units at Riverside in development, 42 units at Former St Ninians PS in development. Handover of 14 units at Tarbolton completed Oct 2022.	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	The annual log of consultations will be collated and published in April 2023.  Thriving Communities have now completed the latest round of Place Planning engagement sessions. The opportunity to provide online feedback has now closed. The data/information is with Economy and Regeneration Place Planning Officers to develop and publish plans that can be shared with communities.  Ayr North – Plan Published 2020 Girvan Plan Published 2022 Annbank / Mossblown / Tarbolton / Coylton – Engagement Sessions Complete Monkton – Engagement Sessions Complete Dundonald – Engagement Sessions Complete	80%		31-Mar-2023



		Loans – Engagement Sessions Complete Symington - - Engagement Sessions Complete South Carrick Villages – Engagement Sessions Complete Prestwick - Engagement Sessions Complete Maybole and North Carrick – Place Planning Carried out by NCCBC Troon – Troon Together Responsible for Place Planning			
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 were able to provide feedback/comments on the emerging leisure centre designs was completed at the start of 2022. A report on the virtual event (including feedback/comments) was included in the planning submission for the new leisure centre which was subsequently approved March 2022.	100%		31-Mar-2022
<b>5.3 We will promote South Ayrshire as a place to live, work and learn</b>					
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	The recent introduction of the Next Door social media platform, as well as an increased presence on existing channels has helped us to significantly increase followers across our corporate channels to 52,922.	100%		31-Mar-2022
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
<b>5.4 We will promote South Ayrshire as a visitor destination</b>					
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
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	Ayrshire & Arran strategy being finalised. Ayrshire & Arran Visitor Economy Leadership Group formed (AAVELG). We are working with consultants to develop action plan for implementation. SAC providing design service for the strategy document.	95%		30-Dec-2022
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	95%		31-Dec-2022









		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. We have had some issues with the still photography element however this has now been ratified and the website should be up and running for the end of 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 at 30th September, 2022, draft spend of £44,636,413 has been achieved on the General Services Capital Programme, representing 33.86% of the full approved budget for 2022/23. There are a number of pressures within the construction industry currently which are impacting on the Programme, including Brexit and the ongoing conflict in Ukraine. A re-profiling exercise will be undertaken through the P6 Capital Monitoring Report.	100%		31-Mar-2022
COPL 06.1b Progress a programme of Energy Projects for Council properties that will reduce energy usage and deliver carbon reduction.	Service Lead - Asset Management and Community Asset Transfer	LED lighting project at Southcraig school was 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. Electric sub metering has been installed in Kyle Academy. New Building Management System (BMS) software has been installed allowing 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.	100%		31-Mar-2022
COPL 06.1c Maximise the funding available to improve the energy efficiency of our existing housing stock.	Service Lead - Policy, Performance and Community Planning	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 Dalmilling and scoping potential projects in the Lochside area.	100%		31-Mar-2022
COPL 06.1d Work with our tenants and community representatives to improve our neighbourhoods through investment in Housing owned land and buildings.	Service Lead - Housing Services	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 those programmes of work in response to emergency situations. The contractor has been appointed and work	99%		31-Mar-2023

		<p>commenced onsite on 13 June 2022 on the combined 2021/22 and 2022/23 external fabric upgrade programme (roofing and external render works). Owner engagement work is continuing with owners in mixed tenure blocks. In 2022/23, a further 248 properties have been identified for window replacement, surveys are nearing completion and work is underway onsite.</p> <p>Modernisation works have been reprogrammed, ensuring that the Council continues to maintain the Scottish Housing Quality Standard. Compliance works are ongoing, work towards the Fire and Carbon Monoxide standards and fixed electrical testing of electrics are progressing well. As at 30 September 2022 the Council had achieved a compliance rate of 99% for fire and carbon monoxide standards and 98% for fixed electrical testing in council owned properties. Work is ongoing by Officers 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 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 was 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	<p>The Procurement team continue to receive updates, in regard to removing products which don't support sustainability goals, from our electronic purchasing catalogues for national framework suppliers.</p> <p>Procurement, along with colleagues in the sustainability team, are currently looking at options for analytical software for scope 3 emissions in conjunction with neighbouring councils.</p>	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	Service Lead - Trading Standards and	This is primarily a winter problem when drivers idle to heat the interior of their cars so we have not resumed patrols and don't intend to until November so it is another nil return for the 2nd quarter	100%		31-Mar-2022

Penalty) (Scotland) Regulations 2003 through a programme of publicity.	Environmental Health				
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	Completion and handover of the facility excluding the athletics hall, grandstand and comms room – 31 <sup>st</sup> October 2022 Handover of the athletics hall, grandstand and comms room – 25 <sup>th</sup> November 2022	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	he first South Ayrshire Council Food Growing Strategy was approved at the <a href="#">Leadership Panel on 24/11/20</a>	100%		31-Mar-2022
<b>6.2 We will ensure our digital offer is responsive people's needs and enhances access to services</b>					
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	Review BYOD standard and get this signed off by Integrity Group	96%		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)

## 2022/23 Quarter 2 -Performance Indicator Report





## Progress Key



	No comparison with previous period		Declined from previous period		No change from previous period		Improved from previous period
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### 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 (%)	Service Lead - Democratic Governance	<p>Over the 12 days the Archives have been open to the public, i.e. 12 Tuesdays, at South Harbour Street in Ayr, 49 visitors attended the public search room in person.</p> <p>Ahead of each appointment, Archives staff will work with members of the public to establish what archives they wish to access, establish if these are held, and support the customer in retrieving the archives ahead of the appointment.</p>
	Q1 2022/23	N/A				
	Q2 2022/23					



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

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	<p>Another two tenancies were created in quarter two meaning the SLS now has three tenancies. Progress continues with further work being undertaken to engage more landlords and create more tenancies.</p>
	Q1 2022/23	1				
	Q2 2022/23	3		200%		

### 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	The service is currently supporting 32 individuals.
	Q1 2022/23	33				
	Q2 2022/23	32		-3.03%		

**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; Stewart Gilchrist	Various projects completed including:- . Marr College Security Entrance upgrade, . Southcraig/Dundonald PS/Newton PS/St Johns PS toilet refurbishments, . Intruder Alarm replacements within various buildings, part roof replacements at St John PS / Minishant PS
	Q1 2022/23	8				
	Q2 2022/23	10		25%		

CPL 3.05a Overall spend on completed Property projects		Value	Short Trend	Value vs Previous (%)	Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	Ten projects have been completed within Q2 with an overall spend of £347,503.
	Q1 2022/23	£0,180,737.00				
	Q2 2022/23	£0,347,503.00		92.27%		

CPL 3.06 Number of successfully completed Capital Accessibility projects		Value	Short Trend	Value vs Previous (%)	Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	Two projects Minishant Primary School accessible ramp and Southcraig Ceiling Track Hoists
	Q1 2022/23	2				
	Q2 2022/23	2		0%		
CPL 3.06a Overall spend on Capital Accessibility projects		Value	Short Trend	Value vs Previous (%)	Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	Two projects have been completed with an overall spend of £47,557
	Q1 2022/23	£030,735				
	Q2 2022/23	£047,557		54.73%		
CPL 3.07 % of HSCP contracts managed and monitored by Procurement Services		Value	Short Trend	Value vs Previous (%)	Service Lead - Procurement	74 contracts in total out of a projected 118 have now been issued at least one scorecard (63%) with 27 new contracts currently out for review (Q3), and the remaining 17 to be issued in Q4 (January 2023) and Q1 (April 2023). It should be noted that the number of contracts will continually change as contracts end or as new contracts are awarded. It should also be noted that it is expected these numbers may change significantly over the course of the next 3-6 months as Procurement move to align the CSM Process with the HSCP Quality Assurance Framework which asks for a minimum of one visit per year per Provider/contract.
	Q1 2022/23	64%				
	Q2 2022/23	63%		-1.56%		
CPL 3.08 % of Children's Services contracts with Champions Board involvement in developing contract criteria and monitoring contract deliver.		Value	Short Trend	Value vs Previous (%)	Service Lead - Procurement	The Champions Board receiving a list of balanced scorecards is now standard practice each quarter. The champions board are able to select which scorecards they will evaluate from the list provided and they will continue to be included as the process is updated in line with any HSCP Quality Assurance Framework updates.
	Q1 2022/23	100%				
	Q2 2022/23	100%		0%		

SO3.5 04 No. of elderly and vulnerable people whose awareness was raised in relation to phone/mail scams and bogus callers		Value	Short Trend	Value vs Previous (%)	Service Lead - Trading Standards and Environmental Health	From July to September 2022, 2 call blockers were installed, 1 victim of scams had £100 returned from the National Trading Standards Scams Team, 2 residents received no cold calling stickers, 13 complaints were received about scams and 15 scams awareness packs were issued at the Wallacetown fun day
	Q1 2022/23	28	?			
	Q2 2022/23		?			

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 July to September 2022, the service dealt with 7 enquiries regarding nuisance calls. As a result of this Officers installed 2 call blockers into the homes of vulnerable consumers to prevent them falling the victim to telephone scammers.
	Q1 2022/23	7	?			
	Q2 2022/23		?			

#### 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	The Heritage Hub has not opened yet therefore there are no visitor figures. The handover to the museums team is due to take place w/b 17 October, the museum fit out will then take place and an opening date will be confirmed.
	Q1 2022/23	0	?			
	Q2 2022/23	0	-			

CPL 4.02 Attendance Heritage Hub tours and events		Value	Short Trend	Value vs Previous (%)	Service Lead - Destination South Ayrshire	The Heritage Hub has not opened yet therefore there are no visitor figures. The handover to the museums team is due to take place w/b 17 October, the museum fit out will then take place and an opening date will be confirmed.
	Q1 2022/23	0	?			

	Q2 2022/23	0	-			
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**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	25 out of a total of 61 contracts (41%) were awarded which contained Community Benefit clause.
	Q1 2022/23	27	?			
	Q2 2022/23	25	↓	-7.41%		








**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	160 units at Mainholm on site 90 units at Riverside in Development 42 units at St Ninians PS in development
	Q1 2022/23	304	?			
	Q2 2022/23	292	↓	-3.95%		

## 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	24 out of a total of 61 contracts (39%) were awarded which contained compliance with climate change duties as a key factor.
	Q1 2022/23	27				
	Q2 2022/23	24		-11.11%		
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	School idling patrols are planned to restart in November
	Q1 2022/23	0				
	Q2 2022/23	0				
CPL 6.08 Number of electric fleet vehicles in use by the Council		Value	Short Trend	Value vs Previous (%)	Service Lead - Neighbourhood Services	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 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.
	Q1 2022/23	66				
	Q2 2022/23	66		0%		
CPL 6.09 Number of public electric charging points across South Ayrshire		Value	Short Trend	Value vs Previous (%)	Head of Roads - Ayrshire Roads Alliance	No change to current number. ARA are working with SFT/TS to develop a public/private partnership to deliver 284 by 2025
	Q1	10				

	2022/23					
	Q2 2022/23	77		670%		
CPL 6.10 Amount of household waste sent to landfill		Value	Short Trend	Value vs Previous (%)	Service Lead - Neighbourhood Services	We are still awaiting Waste Data Flow information from our new contractor ENVA despite repeated requests. This affects our results for both Q1 and 2 and is being pursued through a contractual meeting request.
	Q1 2022/23	N/A				
	Q2 2022/23	N/A				
CPL 6.11 Number of Allotment plots available		Value	Short Trend	Value vs Previous (%)	Service Lead - Neighbourhood Services	There has been no further increase in the number of allotment holders across South Ayrshire with 344 allotment plots and 10 raised bed plots available
	Q1 2022/23	354				
	Q2 2022/23	354		0%		
SO5.3 01 Proportion of the agreed Housing Capital Programme that was delivered during the year		Value	Short Trend	Value vs Previous (%)	Service Lead - Housing Services	To the end of Ledger Period 6 (1st April to 30th September, 2022) draft expenditure on the Housing Capital Programme stands at 11.76% (spend of £7,573,892 on a budget of £64,410,925). There are a number of pressures within the construction industry currently which are impacting on the Programme, including Brexit and the ongoing conflict in Ukraine. A re-profiling exercise will be undertaken through the P6 Capital Monitoring Report
	Q1 2022/23	4%				
	Q2 2022/23	12%		202%		
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	To the end of Ledger Period 6 (1st April to 30th September, 2022), expenditure on the Non-Housing Capital Programme stood at 33.86% (draft spend of £44,636,413 on a base budget of £131,819,873). There are a number of pressures within the construction industry currently which are impacting on the Programme, including Brexit and the ongoing conflict in Ukraine. A re-profiling exercise will be undertaken through the P6 Capital Monitoring Report.
	Q1 2022/23	11%				
	Q2 2022/23	34%		203%		