

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Service and Partnerships Performance Panel
of 18 April 2023**

**Subject: Council Plan 2018-22 (2020 Mid-Term Refresh/
Extended) - October to March 2023**

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 notes that the new Council Plan was agreed by Council on 1 March 2023, becoming live on 1 April. As a result, this is the final performance update from the Council Plan 2018-23.

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.
- 3.2 The attached reports that 55 actions are now complete, with 18 moving to appropriate Service Plans or carrying on as business as usual. Narrative for each action 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 as approved by 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 quarterly. A new Performance Management Framework is under development and will be considered by Cabinet by June 2023.

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](#).

4.3 The next report to Service and Partnerships Performance Panel will relate to the new [Council Plan 2023-2028](#) which was agreed by Council on 1 March 2023. This first report is scheduled to be presented in November 2023, reporting the 6 months April to October 2023.

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/

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 priorities and 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 **Report to Service and Performance Panel of 8 February 2022 – [South Ayrshire's Performance Management Framework \(Update January 2022\)](#)**



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

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Date: 3 April 2023



Final Council Plan 2022 update report

Key -


Action complete		Action being taken forward in service or team plans	
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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 and available staffing resource. Registration Services will not relocate to South Harbour Street, due to risks previously identified with marriage room access. Service will continue to operate from Ayr Town Hall.	100%		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	100%		31-Mar-2022
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		planning. To provide further support, a new Workforce and Succession Planning Toolkit is now available on the Core. This provides Service Leads with further guidance on aspects such as horizon scanning, planning templates, and service case studies. We will enhance and expand the toolkit as national workforce guidance develops.			
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COPL 01.2b Create modern apprenticeship opportunities across South Ayrshire for our young people.	Service Lead - Thriving Communities	<p>We currently have 102 Modern Apprentices in a range of occupational areas across the council.</p> <p>From the period Jan 2023 – March 2023 we have recruited 11 apprentices in Horticulture supporting the golf courses across Ayrshire and two Social Services and Health Care Apprentices who are based in South Lodge Residential unit.</p> <p>Within this period we have also had four leavers within Business and Administration – 2 have progressed into admin posts within the council and two have left due to personal circumstances.</p> <p><u>EQUALITY DATA</u></p> <p>Currently 14 of our MAs are care experienced and 43 have identified as having an additional support need.</p>	100%	✓	31-Mar-2022
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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 - Housing Services	Our Tenant Participation (TP) Team have scheduled tenant meetings and events for 2023 to support tenants and communities with access to getting involved in tenant participation and their housing service. Projects such as a tenants podcast and tenant scrutiny have been re-established. The TP will be starting to prepare for their re-accreditation with the Tenant Participatory Advisory Service, which will be due for renewal in 2023. A Comprehensive Satisfaction Survey of tenants across South Ayrshire was completed in February 2023, the results will inform the Housing Services, Annual Return of the Charter which is submitted to the Scottish Housing Regulator.	90%	🌟	31-Mar-2023
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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
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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 to progress to implement an integrated approach to embedding the trauma informed and responsive strategic action plan. The South Ayrshire: LEADS project has designed and developed an information page within The Core, a COAST module for Trauma awareness been developed and launched for staff across the Council. Work also continues to progress well in terms of training and development and staff wellbeing. The Community Planning Partnership Board have agreed to sign the National Trauma Leadership Pledge, this will be concluded at the next meeting of the CPPB in April 2023. Furthermore, a Leadership Event has been scheduled for 31st May 2023.	30%		31-Mar-2023
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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 December 2023, as agreed with the Portfolio Holder for Buildings, Housing and Environment. The Officers working group is continuing to draft proposals and considerations to develop an updated Allocations Policy. Work is ongoing to identify the potential impacts of proposed changes and further consultation will take place.</p> <p>The Housing Online project commenced in June 2022, this project includes the development of an 'online housing application and advice module' to meet local need. Officers are working alongside ICT and the software provider to progress implementation; updates are being provided through the Council's Strategic Change Programme. As part of the implementation plan, a software version update will be required for NEC Housing and 'go live' is now scheduled for 31 December 2023.</p>	65%		31-Dec-2023
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		It is requested that this action is moved to the Housing Services – Service Plan to be taken forward at Service Plan level.			
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COPL 01.4c Undertake a phased review of Benefits Services to ensure a responsive and customer focused approach is provided to support those affected by Welfare Reform.	Service Lead - Revenues and Benefits	Service Review proposals approved at Leadership Panel of 15 Feb 2022.	100%		31-Mar-2022
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COPL 01.4d Develop a Social Lettings Service to support access to the Private Rented Sector.	Service Lead - Housing Services	Three properties in operation with one being marketed at present. Staffing change has slowed down pace of procurement however new member should be in post by end of February and will reengage sector to procure more properties. Tenants in situ are managing their properties.	100%		31-Mar-2022
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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 Communities delivered team building sessions to the young people and supported young people with their inductions. The Town Centre Employability Squad is supporting young people this year through WorkOut! in addition to supporting placements through No-One Left Behind. The Local Employability Partnership continue to plan, monitor and develop new employability initiatives through No One Left Behind.	100%		31-Mar-2022
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COPL 02.1b Implement the Educational Services Improvement Plan	Director of Education	Very good progress has been made in taking forward the plan. Detailed progress is gathered in an interim report at service level. The performance framework linked to the plan provides evidence of the impact of progress on related outcomes, measures and targets. This will be taken forward at service level in the future	80%		31-Mar-2023
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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>Over the October holiday period 675 meals were given out to young people throughout South Ayrshire. This provision was through an activity based programme operated by Thriving communities, Whitletts Vic Football Club and The Carrick Centre were our main third sector partners in this holiday period. The programme was targeted at the communities of North Ayr, Barassie, Maybole, Girvan Glendoune.</p> <p>Because of the provision of free school meals payments over the Christmas holiday period there was no provision delivered over this time period.</p>	100%		31-Mar-2022
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2.2 We will work closely with partners to support looked after children and young people and young carers to reach their potential


COPL 02.2a Ensure young people leaving care do not have to access housing through the homeless system.	Service Lead - Housing Services	<p>Housing Services and the HSCP continue to work in partnership to explore alternative housing options for young care leavers. Housing services continue to support The Promise, incorporating actions within the development of our draft Local Housing Strategy 2023 – 2028.</p> <p>Work has progressed between Housing Services and the HSCP in terms of reviewing the function of the Youth Housing Support Group to look to see where we can improve housing outcomes for young people and those in the care/leaving care settings. This includes considering what those housing outcomes should be and how we promote success and sustainability.</p>	70%		31-Mar-2023
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COPL 02.2b Implement the Child Poverty Action Plan to help close the opportunity Gap	Service Lead - Policy, Performance and Community Planning	The Scottish Government have recently updated their Child Poverty Strategy and issued guidance to help public bodies develop their action plans. Officers will close off the existing Child Poverty Action Plan at the Community Planning Board in April 2023 and develop a refreshed action plan with partners for approval in October 2023.	100%		31-Mar-2023
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COPL 02.2c Work to improve the legal permanence journey for care experienced children.	Service Lead - Legal and Licensing	Coordinator (Legal Services) sits as a member of the Signs of Safety Implementation Group for the HSCP, and they are continuing to review and revise paperwork for SW 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
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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	<p>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.</p> <p>The partners are working together to support Care Experience Week with an event planned at Ayrshire College in October.</p>	100%		31-Mar-2022
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COPL 02.2e Work with partners to improve employability outcomes for care experienced young people.	Service Lead - Thriving Communities	<p>46 care experienced young people have progressed to Ayrshire College where Thriving Communities continue to track and monitor alongside Skills Development Scotland, Education and Ayrshire College.</p> <p>Thriving Communities are currently supporting 103 care experienced school pupils in partnership with Skills Development Scotland with early intervention employability support and careers planning.</p> <p>Thriving Communities are supporting 59 care experienced young people on Positive Futures which is our post school employability programme.</p>	100%		31-Mar-2022
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COPL 02.2f Deliver targeted employability programmes for care experienced young people and a supported employment programme for young people with additional support needs.	Service Lead - Thriving Communities	<p>Officers continue to support young people who are care experienced and young people with additional support needs. Through the local employability partnership (LEP) partners are developing initiatives to help close the disability employment gap. Employment Fayres are being organised and there is a targeted approach to generating referrals. One young person recently progress from project Search in to a Modern Apprenticeship with Thriving Community Health and Wellbeing Team.</p> <p>South Ayrshire tailored jobs programme is on target have everyone in post. Thriving Communities have submitted proposals through the UK Shared Prosperity Fund (UKSPF) to allow targeted work to support young people with additional support needs (ASN) and care experience beyond March 2023 when the current European Social Fund (ESF) Funding finishes.</p>	100%		31-Mar-2022
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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	Very good progress has been made in taking forward the plan. Detailed progress is gathered in an interim report at service level. The	80%		31-Mar-2023
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		performance framework linked to the plan provides evidence of the impact of progress on related outcomes, measures and targets. This will be taken forward at service level in the future			
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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
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2.4 We will work with communities to make the best use of the school estate by creating local hubs

COPL 02.4a Deliver a programme of projects to ensure our schools and other community hubs are placed at the heart of our communities, with the required services delivered from the most suitable sites.	Director of Strategic Change and Communities	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
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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
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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
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2.5 We will ensure the Council is sufficiently resilient and adaptable to changes that affect the lives of all residents especially those in poverty

COPL 02.5a Work with partners to respond to Scotland's 'Transition to Rapid Rehousing' for homeless and potentially homeless households.	Service Lead - Housing Services	<p>The ELT paper submitted in 2022 for two additional Housing First Support Workers (level 5) was approved in March 2023. When these posts are filled the service will be in a position to increase the caseload to 50 by the end of financial year 2023/24.</p> <p>Other RRTP workstreams continue to progress.</p>	60%		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 - Housing Services	An ELT paper, requesting approval for two additional Housing First Support Workers (level 5), was approved in March 2023. When these posts are filled the service will be in a position to increase the caseload to 50 by end of financial year 2023/24.	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	<p>From 1st September we have registered 36 young people onto our Positive Futures Programme, within this period 4 young people have progressed to Modern Apprenticeships and 1 young person to external employment.</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>Adult provision</p> <p>The "Evolve" programme for over 25's who have been 12 months or more unemployed has now been established with 39 participants taking up 6 month posts with council services and 3rd Sector partners during the period 01 April 2022 – 31 December 2022.</p> <p>195 new referrals were received for the Adult Employability Programme in the period 01 April 2022 -31 December 2022 with 49 clients progressing into employment or further education within the period.</p> <p>The Family Engagement team are currently supporting 76 parents/carers and have provided aftercare/in-work support to 17 parents from September – December</p>	100%		31-Mar-2022

		SALUS has co-located with Thriving Communities to continue to offer health and wellbeing support to young people and adults that we are working with.			
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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 - Housing Services	Work has continued with the HSCP and partners to identify the housing needs of service users. Throughout the development of the Local Housing Strategy 2023-2028 there has been consultation to ensure that the outcomes and actions identified are achievable in South Ayrshire. Similarly, the review of the Allocations Policy will take into account the housing needs of service users and will involve consultation with relevant partners.	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	Service Lead - Procurement	99 contracts in total out of a projected 119 have now been issued at least one scorecard (83%) with the remaining 20 new contracts to be	100%		31-Mar-2023

management of contracts which support the health and wellbeing of South Ayrshire residents.		issued between April 2023 to October 2023, in line with South Ayrshire HSCP's Quality Assurance Schedule. 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 over the course of the next 3-6 months as Procurement align the Contract and Supplier Management Process (CSM) with the HSCP Quality Assurance Framework which asks for a minimum of one visit per year per Provider/contract. This is a result of a review of the current CSM/HSCP process which was conducted during Q3/Q4 of 2022/23. Both sides agreed that alignment of the processes was the way forward. This is now a business as usual process.			
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 October to mid-March 2023, 7 call blockers have been installed. Working in partnership with The National Trading Standards Scams Team, 11 referrals were received about victims of mail scams whereby advice was provided to 3 contacts about them potentially being the victims of mail scams. One victim of mail scams had £100 returned from the National Trading Standards Scams Team. 19 complaints were received about scams. In partnership with members from the SAC Library team and officers from Police Scotland 10 talks, involving over 180 South Ayrshire residents were carried out raising awareness of phone and mail scams and bogus callers. Scams information was included in a Trading Standards article in the South Ayrshire Live winter edition and 8 social media releases on scams were issued including a radio and You Tube advert promoting 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	12-Jul-2021 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	28-Apr-2021 The revised strategic plan (2021-31) for the HSCP has been agreed (24th March 2021) and will be launched in June 2021. The	100%	✓	31-Mar-2021


	Performance (HSCP)	plan received significant engagement and consultation with a range of partners and was presented to the council before agreement by the IJB.			
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3.2 We will target resources to children and those most in need giving people information and choice over support and services


COPL 03.2a Work in partnership to deliver the Children's Services Plan	Director of Education	The Children's 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
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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 (CWB) resource is in place and fully operational. The workplan has been approved by Leadership Panel and the team are engaged with colleagues, in NAC/EAC. The Ayrshire Growth Deal (AGD) programme lead is supported by NAC, including support to the CWB commission. The programme will run for 3 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
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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
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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
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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 Heritage Hub opened on the 8th of December 2022 and has had great feedback and reasonable daily footfall. The Heritage Engagement Officer has been appointed and will start on Monday 17th of April. They will organise and oversee the range of events and tours from the Heritage Hub.	96%		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	Community benefit tracking and collaboration through the Community Wealth Building group are now Business as usual processes. The new Community Benefit portal is now live and requests for support have been received from Community Groups. Community Benefit requests from suppliers have also been targeted to specific events i.e. the coronation and Air Show in 2023. Procurement will continue to report on Community Benefit numbers via the Annual Procurement report and via SO6.2 on a quarterly basis.	100%		31-Mar-2023
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

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 April 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.	80%		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, along with Property Maintenance, have arranged another event with the SDP for March 2023. This in person event is targeted at a contract for Property Maintenance for Minor Repair Works for Housing stock and will involve as many local suppliers as possible. The event will describe the contract opportunity, bidding process and allow potential suppliers to ask about the work involved. Involvement of the SDP, when relevant, is now a Business as usual procurement process and will continue as part of the procurement and Community Wealth building activity.	100%		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	This action will be carried forward in the Service Plan	95%		31-Mar-2023
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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
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5.2 We will work with partners and communities to develop thriving places that are positive, proud and ambitious


COPL 05.2a Support local community-controlled organisations to develop thriving places by empowering them to make better use of local community assets.	Service Lead - Asset Management and Community Asset Transfer	Asset Management continue to work in conjunction with Thriving Communities and local community groups interested in taking ownership or lease of our assets. This target is an open-ended process	80%		31-Mar-2023
COPL 05.2b Deliver the Council's 'Strategic Housing Investment Plan' (SHIP) in conjunction with partners.	Director of Housing Operations and Development	160 units on site with Phase 1 due for completion May/June 2023 with 13 2P Bungalows. In development there are 75 units at Riverside and 42 units at St Ninians. Both due to start on site September 2023.	80%		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	This action will be carried forward in the Service Plan	80%		31-Mar-2023
COPL 05.2e Actively engage with local communities and stakeholders to involve them in the design process for major capital projects and understand their aspirations and concerns.	Service Lead - Special Property Projects	Pre application planning process during which the public 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
5.3 We will promote South Ayrshire as a place to live, work and learn					
COPL 05.3a Maximise the use of social media as a key proactive, interactive and reactive communications tool.	Service Lead - Organisational Development and Customer Services	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
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5.4 We will promote South Ayrshire as a visitor destination

COPL 05.4a Develop and implement a Tourism Strategy for South Ayrshire.	Service Lead - Destination South Ayrshire	The Destination South Ayrshire Tourism and Events strategy was approved at Leadership Panel on 1 March 2022 and an implementation plan is now in place.	100%		30-Jun-2021
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COPL 05.4b Work with the other Ayrshire Councils to promote Ayrshire and Arran and develop further initiatives to promote South Ayrshire, the main population centres and surrounding areas as visitor destinations.	Service Lead - Destination South Ayrshire	The strategy and draft action plan was approved at the Ayrshire Economic Board Partnership and the Ayrshire Economic Joint Committee. There is a Ayrshire and Arran Tourism Conference to launch the strategy on 15th of March. South Ayrshire Council, as well as North Ayrshire and East Ayrshire are working on an options appraisal re delivering against the action plan to be submitted in 31st of March	96%		30-Dec-2022
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COPL 05.4c Develop and promote our Parks and Open Spaces as a destination venue for visitors and residents.	Service Lead - Neighbourhood Services	<p>The service gained an additional green flag in 2022 which takes the total number for South Ayrshire to five sites. In addition to this Belleisle Estate has retained the Green Heritage Site Accreditation. This accreditation is given in recognition of achieving the required standard in the management and interpretation of a site with local or national historic importance. To receive Green Heritage Site Accreditation sites must also achieve Green Flag Award. We are now looking at gaining further green flag awards and are currently looking at a number of sites for 2022/23.</p> <p>We are still working towards a bespoke Parks and Estates website to promote what our Parks and Estates 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. We had</p>	95%		31-Dec-2022
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		initially anticipated the website to be up and running for the end of 2022 however this has now been put back to Easter 2023.			
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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 31st December, 2022, draft spend of £64,624,973 has been achieved on the General Services Capital Programme, representing 64.85% of the full approved budget for 2022/23. A re-profiling exercise will be undertaken through the P9 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 - Housing Services	We have received £1.6 million for financial year 22/23 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	Established processes are in place to consult tenants on rent setting proposals and work with tenants on setting the priorities for the housing capital investment programme. As part of the last consultation with tenants, options on rent setting were outlined and 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 investment priorities. This feedback was considered as part of the future rent setting proposals approved by the Special	100%	✓	31-Mar-2023


		<p>Meeting of South Ayrshire Council on 20 January 2021 to cover the period 2021/22 – 2023/24. In line with the priorities identified by tenants, approval was given by Council to direct uncommitted resources from the Housing Revenue Account to carry out additional investment in window replacement work and external fabric upgrade programmes.</p> <p>On 1 March 2023, the Council approved rent setting and the Housing Revenue Account - Revenue and Capital Budgets for 2023/24. This programme of investment will lead to improvements across the Council's housing stock.</p> <p>This action is complete, although ongoing 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	Sustainability Clauses are now part of every regulated procurement exercise and scored as part of a tender evaluation. This is now a business as usual process and is reported on as part of the Procurement Annual Report as well as quarterly via CPL 6.04. Tasks to improve sustainability and environment, such as procuring a Scope 3 emissions tool, are considered as individual procurement exercises with cost/benefit analysis taking place each time.	100%	✓	31-Mar-2023
COPL 06.1f Raise awareness of the effects of car idling on air quality and climate change and the penalties for breaching the Road Traffic (Vehicle Emissions) (Fixed Penalty) (Scotland) Regulations 2003 through a programme of publicity.	Service Lead - Trading Standards and Environmental Health	Nine patrols were undertaken in quarter 3, these were primarily around schools. There were no patrols in quarter 4.	100%	✓	31-Mar-2022
COPL 06.1g Progress the rationalisation and enhancement of assets in North Ayr, including working with local sporting and community organisations to develop the Craigie Campus site as a multi-sport centre of excellence.	Co-ordinator – Sports and Leisure	The Riverside Sports Arena is now complete and fully operational. The facility was officially opened by Depute Provost, Leader, Portfolio Holder and Ayr North Councillor's on the 6th of February 2023.	100%	✓	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
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COPL 06.1j Develop and facilitate delivery of the Food Growing Strategy in accordance with the Community Empowerment (Scotland) Act 2015.	Service Lead - Neighbourhood Services	The first South Ayrshire Council Food Growing Strategy was approved at the Leadership Panel on 24/11/20	100%		31-Mar-2022
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6.2 We will ensure our digital offer is responsive people's needs and enhances access to services

COPL 06.2a Develop mobile solutions for our workforce, enabling them to deliver more to our residents in the community.	Service Lead - ICT Enterprise Architecture	Action will be carried forward in Service Plan	97%		31-Oct-2022
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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
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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
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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
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Council Plan Performance Report Oct – Dec 2022 (Qtr 3)

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	Target	Status	Short Trend	Co-ordinator – Registration Records and Information Governance	<p>There have been 43 visitors during Quarter 3 (October – December) 2022. This number is a slight reduction of 6 visitors from the previous quarter as the Ayrshire Archives were closed to the public over the Christmas and New Year period.</p> <p>The Archives service continues to be open on a Tuesday by appointment at South Harbour Street, working with a range of members of the public and academic researchers.</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	49		?	?		
	Q3 2022/23	43		?	↓		







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		Value	Target	Status	Short Trend	Private Sector and Landlord Registration Officer	Work continues to try and market for further procurement from Private Landlords, and we are currently going through a vacancy management process for a new member of staff.
	Q1 2022/23	1		?	?		
	Q2 2022/23	3		?	↑		

	Q3 2022/23	3					
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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	Target	Status	Short Trend	Policy Officer	Target is 41. Awaiting approval of an ELT paper for the recruitment of two additional posts to support expansion.
	Q1 2022/23	33					
	Q2 2022/23	32					
	Q3 2022/23	33					

3 Grow well, live well, age well

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

CPL 3.05 Number of successfully completed Property projects		Value	Target	Status	Short Trend	Service Lead Asset Management and Community Asset Transfer	There were six projects completed during Q3 including: Dukes Road, Depot - Structural Survey Fire Alarm Replacements - Various Locations Distribution Board replacement/renewal at Hillcrest HFE and Girvan Academy
	Q1 2022/23	8					
	Q2 2022/23	10					
	Q3 2022/23	6					

CPL 3.05a Overall spend on completed Property projects		Value	Target	Status	Short Trend	Service Lead Asset Management and Community Asset	Six projects have been completed within Q3 with an overall spend of £141,335.
	Q1 2022/23	£0,180,737.00					
	Q2 2022/23	£0,347,503.					

		00				Transfer	
	Q3 2022/23	£0,141,334.61		?	↓		
CPL 3.06 Number of successfully completed Capital Accessibility projects		Value	Target	Status	Short Trend	Service Lead Asset Management and Community Asset Transfer	Three projects have been completed relating to Lift upgrades, Holmston PS internal adaptations and Invergarven external area improvements.
	Q1 2022/23	2		?	?		
	Q2 2022/23	2		?	-		
	Q3 2022/23	3		?	↑		
CPL 3.06a Overall spend on Capital Accessibility projects		Value	Target	Status	Short Trend	Service Lead Asset Management and Community Asset Transfer	Three projects have been completed with an overall spend of £54,500
	Q1 2022/23	£030,735		?	?		
	Q2 2022/23	£047,557		?	↑		
	Q3 2022/23	£054,500		?	↑		
CPL 3.07 % of HSCP contracts managed and monitored by Procurement Services		Value	Target	Status	Short Trend	Service Lead Procurement	92 contracts in total out of a projected 119 have now been issued at least one scorecard (77%) with 15 new contracts currently out for review (Q4), and the remaining 12 to be issued over Q1 (April 2023) and Q2 (July 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 Contract and Supplier Management (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%		?	↓		
	Q3 2022/23	77%		?	↑		
CPL 3.08 % of Children's Services contracts with Champions Board involvement in developing contract criteria and monitoring contract deliver.		Value	Target	Status	Short Trend	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%		?	-		
	Q3 2022/23	100%		?	-		
SO3.5 04 No. of elderly and		Value	Target	Status	Short Trend	Service	From October to December 2022, 2 call blockers were installed, 10 referrals

vulnerable people whose awareness was raised in relation to phone/mail scams and bogus callers	Q1 2022/23	28				Lead Trading Standards and Environmental Health	were received from the National Trading Standards Scams team and of these, advice was provided to 3 contacts about the resident potentially being the victims of mail scams. 1 victim of mail scams had £100 returned from the National Trading Standards Scams Team. 11 complaints were received about scams and 4 talks involving over 110 South Ayrshire residents were carried out raising awareness of phone and mail scams and bogus callers. Scams information was included in a Trading Standards article in the South Ayrshire Live winter edition and 4 social media releases on scams were issued.
	Q2 2022/23	33					
	Q3 2022/23	133					

SO4.2 12 No. of vulnerable adults protected from telephone scam activity		Value	Target	Status	Short Trend	Service Lead Trading Standards and Environmental Health	From October to December 2022, the Service dealt with 7 enquiries regarding nuisance calls. As a result of this Officers installed 2 call blockers and another referral for installation is being progressed. 4 talks involving over 110 South Ayrshire residents were carried out raising awareness of phone scams.
	Q1 2022/23	7					
	Q2 2022/23	7					
	Q3 2022/23	117					

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	Target	Status	Short Trend	Service Lead Destination South Ayrshire	There have been 145 visitors to The Heritage Hub since it opened.
	Q1 2022/23	0					
	Q2 2022/23	0					
	Q3 2022/23	145					

CPL 4.02 Attendance Heritage Hub tours and events		Value	Target	Status	Short Trend	Service Lead Destination South Ayrshire	The interviews for The Heritage Outreach Officer take place on the 26th of Jan 2023. Once this person is in place they will lead on the planning of a program of tours and content.
	Q1 2022/23	0					
	Q2 2022/23	0					
	Q3 2022/23	0					

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

SO6.2 06 Number of Council contracts awarded which contain a community benefit		Value	Target	Status	Short Trend	Service Lead Procurement	Ten out of a total of 66 contracts (15%) were awarded which contained a Community Benefit clause. The remaining contracts were either direct awards, or awards through the Annex 2 process, which do not have a Community Benefits question included as standard. They are not subject to the same documentation as a full tender exercise hence the reduction in percentage for this quarter
	Q1 2022/23	27		?	?		
	Q2 2022/23	25		?	↓		
	Q3 2022/23	10		?	↓		

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	Target	Status	Short Trend	Co-ordinator Housing (New Build)	160 units on site at Mainholm 75 units in development at Riverside 42 units in development at St Ninians
	Q1 2022/23	304	150	✓	?		
	Q2 2022/23	292	150	✓	↓		
	Q3 2022/23	277	150	✓	↓		

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	Target	Status	Short Trend	Service Lead Procurement	23 out of a total of 66 contracts (35%) were awarded which contained compliance with climate change duties as a key factor.
	Q1 2022/23	27		?	?		

	Q2 2022/23	24		?	↓		
	Q3 2022/23	23		?	↓		
CPL 6.06 Number of visits to schools for car idling enforcement		Value	Target	Status	Short Trend	Service Lead Trading Standards and Environmental Health	School idling patrols recommenced in November
	Q1 2022/23	0		?	?		
	Q2 2022/23	0		?	—		
	Q3 2022/23	9		?	↑		
CPL 6.08 Number of electric fleet vehicles in use by the Council		Value	Target	Status	Short Trend	Assistant Director Housing and Operations	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		?	—		
	Q3 2022/23	66			?		
CPL 6.09 Number of public electric charging points across South Ayrshire		Value	Target	Status	Short Trend	Ayrshire Roads Alliance	04-Jan-2023 There are now 36 chargers across the network giving 79 public points.
	Q1 2022/23	10		?	?		
	Q2 2022/23	77		?	↑		
	Q3 2022/23	79		?	↑		
CPL 6.10 Amount of household waste sent to landfill		Value	Target	Status	Short Trend	Assistant Director Housing and Operations	Figures will not be verified from SEPA until October therefore we are unable to report these until they are verified.
	Q1 2022/23	N/A		?	?		
	Q2 2022/23	N/A		?	?		
	Q3 2022/23				?		
CPL 6.11 Number of Allotment plots available						Assistant Director	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.

	<table><tr><td>Q1 2022/23</td><td>354</td><td></td><td></td><td></td></tr><tr><td>Q2 2022/23</td><td>354</td><td></td><td></td><td></td></tr><tr><td>Q3 2022/23</td><td>354</td><td></td><td></td><td></td></tr></table>	Q1 2022/23	354				Q2 2022/23	354				Q3 2022/23	354				Housing and Operations						
Q1 2022/23	354																						
Q2 2022/23	354																						
Q3 2022/23	354																						
SO5.3 01 Proportion of the agreed Housing Capital Programme that was delivered during the year	<table><tr><td></td><td>Value</td><td>Target</td><td>Status</td><td>Short Trend</td></tr><tr><td>Q1 2022/23</td><td>4%</td><td></td><td></td><td></td></tr><tr><td>Q2 2022/23</td><td>12%</td><td></td><td></td><td></td></tr><tr><td>Q3 2022/23</td><td>43%</td><td></td><td></td><td></td></tr></table>		Value	Target	Status	Short Trend	Q1 2022/23	4%				Q2 2022/23	12%				Q3 2022/23	43%				Service Lead Housing	To the end of Ledger Period 9 (1st April to 31st December, 2022) draft expenditure on the Housing Capital Programme stood at 43.16% (spend of £15,645,318 on a base budget of £36,253,526)
	Value	Target	Status	Short Trend																			
Q1 2022/23	4%																						
Q2 2022/23	12%																						
Q3 2022/23	43%																						
SO6.1 03 Proportion of the agreed Non-Housing Capital Programme that was delivered during the year	<table><tr><td></td><td>Value</td><td>Target</td><td>Status</td><td>Short Trend</td></tr><tr><td>Q1 2022/23</td><td>11%</td><td></td><td></td><td></td></tr><tr><td>Q2 2022/23</td><td>34%</td><td></td><td></td><td></td></tr><tr><td>Q3 2022/23</td><td>65%</td><td></td><td></td><td></td></tr></table>		Value	Target	Status	Short Trend	Q1 2022/23	11%				Q2 2022/23	34%				Q3 2022/23	65%				Service Lead Professional Design	To the end of Ledger Period 9 (1st April to 31st December, 2022) draft expenditure on the Non-Housing Capital Programme stood at 64.85% (spend of £64,624,973 on a base budget of £99,646,883)
	Value	Target	Status	Short Trend																			
Q1 2022/23	11%																						
Q2 2022/23	34%																						
Q3 2022/23	65%																						