



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Ayrshire Economic Partnership Board

A Special Meeting of the **Ayrshire Economic Partnership Board** of North Ayrshire Council will be held remotely on **Monday, 19 February 2024 at 13:00** to consider the undernoted business.

Meeting Arrangements - Fully Remote

This meeting will be held remotely in accordance with the provisions of the Local Government (Scotland) Act 2003. Where possible, the meeting will be live-streamed and available to view at <https://north-ayrshire.public-i.tv/core/portal/home>. In the event that live-streaming is not possible, a recording of the meeting will instead be available to view at this location.

1 Declarations of Interest

Members are requested to give notice of any declarations of interest in respect of items of business on the Agenda.

2 Ayrshire Growth Deal - Programme Risk Register Update (January 2024)

Submit report by the Head of Economic Growth (East Ayrshire Council) providing an update on the AGD Programme Risk Register (copy enclosed).

3 Ayrshire Growth Deal - Programme Update

Submit report by the Head of Economic Growth (East Ayrshire Council) on the progress of the Ayrshire Growth Deal and the development of its component projects as at 31 January 2024 (Appendix 1) (copy enclosed).

Webcasting

Please note: this meeting may be filmed/recorded/live-streamed to the Council's internet site and available to view at <https://north-ayrshire.public-i.tv/core/portal/home>, where it will be capable of repeated viewing. At the start of the meeting, the Provost/Chair will confirm if all or part of the meeting is being filmed/recorded/live-streamed.

You should be aware that the Council is a Data Controller under the Data Protection Act 2018. Data collected during the webcast will be retained in accordance with the Council's published policy, including, but not limited to, for the purpose of keeping historical records and making those records available via the Council's internet site.

Generally, the press and public seating areas will not be filmed. However, by entering the Council Chambers, using the press or public seating area or (by invitation) participating remotely in this meeting, you are consenting to being filmed and consenting to the use and storage of those images and sound recordings and any information pertaining to you contained in them for webcasting or training purposes and for the purpose of keeping historical records and making those records available to the public. If you do not wish to participate in a recording, you should leave the meeting. This will constitute your revocation of consent.

If you have any queries regarding this and, in particular, if you believe that use and/or storage of any particular information would cause, or be likely to cause, substantial damage or distress to any individual, please contact dataprotectionofficer@north-ayrshire.gov.uk.

Ayrshire Economic Partnership Board Sederunt

Councillor Marie Burns	North Ayrshire Council
Councillor Joe Cullinane	North Ayrshire Council
Councillor Anthony Gurney	North Ayrshire Council
Craig Hatton	North Ayrshire Council
Russell McCutcheon	North Ayrshire Council
Neale McIlvanney	North Ayrshire Council
Louise Kirk	North Ayrshire Council
Councillor Douglas Reid	East Ayrshire Council
Councillor Iain Linton	East Ayrshire Council
Councillor Maureen McKay	East Ayrshire Council
Stephen Canning (sub)	East Ayrshire Council
Councillor Barry Douglas (sub)	East Ayrshire Council
Councillor William Lennox (sub)	East Ayrshire Council
Eddie Fraser	East Ayrshire Council
Richard Grieveson	East Ayrshire Council
Joseph McLachlan	East Ayrshire Council
David McDowall	East Ayrshire Council
Graham Saunders	East Ayrshire Council
Councillor Martin Dowey	South Ayrshire Council
Councillor William Grant	South Ayrshire Council
Councillor Bob Pollock	South Ayrshire Council
Mike Newall	South Ayrshire Council
George Hunter	South Ayrshire Council

Chair:

Apologies:

Attending:

Simon Foster	Spirit Aerosystems
Derek McCrindle	Scottish Enterprise
Angela Cox	Ayrshire College
Paul Zealey	Skills Development Scotland
Claire Baird	Ayrshire Chamber of Commerce
Alastair Dobson	Taste of Arran
Gillian Docherty	University of Strathclyde
Morag Goodfellow	Highland and Islands Enterprise
Craig Hume	Utopia Computers
Allison Rice	Scottish Government
Christopher McLeish	Scottish Government
Laura Barker	UK Government
Leslie Brennan	UK Government
Kevin Kane	Strathclyde University
Hisashi Kuboyama	Federation of Small Businesses
Johnny Mone	University of West of Scotland
Milan Radosavljevic	University of West of Scotland
Malcolm Roughead	Visit Scotland
Ian Welsh	Third Sector

AYRSHIRE ECONOMIC PARTNERSHIP BOARD

MEETING – 19 FEBRUARY 2024

**REPORT BY HEAD OF ECONOMIC GROWTH
EAST AYRSHIRE COUNCIL**

**SUBJECT: AYRSHIRE GROWTH DEAL – PROGRAMME RISK REGISTER
UPDATE – JANUARY 2024**

PURPOSE OF REPORT

1. To advise the Economic Partnership Board Members on the update for the AGD Programme Risk Register.

RECOMMENDATIONS

2. Agree the content of the report and recommend approval to the Ayrshire Economic Joint Committee to note
 - (i) Approve the updated Programme Risk Register dated January 2024

BACKGROUND

3. The AGD Programme Risk Register is a key tool in which to monitor and evaluate potential risks associated with the development and delivery of the programme. The Ayrshire Economic Joint Committee (AEJC) (dated 26 June 23) approved the quarterly review and reporting of the AGD Programme Risk Register as a separate item on future AEPB and AEJC meetings.
4. It should be noted that the top scoring programme and project risks are reported to the Chief Executives Group, Steering Group, AEPB and AEJC on a regular basis via the sharing of the monthly reports.

MAIN REPORT

5. The PMO has undertaken further a review of the Programme Risk Register in line with the recommendations of the AEJC. This has included reviewing the nature of the risks, their RAG status/scoring, and in the mitigation measures used to reduce the potential of risk. The review covers Q3 23/24 up to January 2024.
6. Since reporting last to the Board the PMO has appointed a Programme Manager and in the process of recruiting a Business Assistant. The PMO will have filled all available current posts once the recruitment process has

been completed (e.g. a team of four staff). In the context of the Risk Register the scoring for AGDRISK10 - Lack of resources in PMO, is proposed to be adjusted to reflect the team now being fully staffed. However as previously reported it should be noted that the PMO are undertaking a review of capacity and skill sets held in the Office. This is in response to the changing calls on the staff to support the delivery of the Programme.

7. The remaining risks identified with a 'red' RAG status are proposed not be changed. These are:
 - (i) AGDRISK01 - Failure to achieve AGD programme objectives within agreed budget
 - (ii) AGDRISK02 - Failure to provide accurate projections for programme spend
 - (iii) AGDRISK03 - Failure to drawdown full AGD funding
 - (iv) AGDRISK04 - Delays in development and approval of business cases
 - (v) AGDRISK21 - Potential impact of international events upon cost of living crisis and economic prosperity of Ayrshire

8. The external context has not changed with significant environmental challenges such as the legacy of the Covid and Brexit, and the ongoing Ukraine war. Combined, these challenges have contributed to increased cost pressures that continue to impact upon the development and delivery of projects and the programme as a whole (AGDRISK21).

9. Across the Programme a Review is underway which includes gaining a more realistic and deliverable programme of projects. This includes at a project level reviews which will address current delays in business case development through a number of changes (e.g. to the scope, funding, benefits), all which will be managed in accordance with the AGD Governance. The outcome of the Review is expected to be finalised towards the end of March 24 with updated Implementation, and Financial Plans for the new financial year 24/25 established.

10. Once the review of projects have been completed then the level of risk identified on the Programme Register should start to be reduced, in particular for the 'red' risks (AGD RISK01-04)

11. In conclusion it is considered that the Programme Risk Register continues to provide a more realistic reflection of the state of the challenges the programme are continuing to face. However 'behind the scenes' through the Programme Review, project leads are working towards reviewing the deliverability of projects that still meet the objectives and desired outcomes of the Deal. This work has not yet reached a satisfactory conclusion, but once completed then the risks especially those with a 'red' RAG status will start to be de-risked.

IMPLICATIONS

12. Eight implications have been considered in the preparation of this report.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	Yes		Para 13
2. Governance/Legal	Yes		Para 13
3. Human Resources	Yes		Para 17
4. Equality and Fairer Scotland Duty	Yes		Para 21
5. Financial	Yes		Para 15
6. Risk	Yes		Whole paper
7. Community Wealth Building		No	
8. Net Zero		No	

ALIGNMENT WITH SUSTAINABLE, INCLUSIVE GROWTH AMBITIONS

13. Inclusion is a key driver for the AGD. Deal business cases for projects demonstrate how they will reduce inequalities and tackle the inclusion challenges specific to Ayrshire.
14. The Risk Register provides the framework for reviewing the challenges the Deal needs to address and enables effective mitigation measures to be undertaken that include meeting the headline Deal objective of delivering inclusive growth.

FINANCIAL IMPLICATIONS

15. It is accepted by the Ayrshire Councils and the Government that risks should be managed and mitigated where necessary in order to support the effective delivery of projects and the programme.

LEGAL IMPLICATIONS

16. The legal implications arising from this report are covered through the Agreement between the three Ayrshire's Councils and the recently revised Governance Document which was approved at the Joint Committee meeting on 8 December 2023.

HUMAN RESOURCES IMPLICATIONS

17. There are no immediate human resource implications arising from this report. However for the risk associated with lack of resources in PMO to be addressed there could be human resource implications.

EQUALITY IMPACT ASSESSMENT

18. There is no direct equalities impact relating to this report. Inclusion is a key driver for the AGD. Project leads will be required to complete an Equality Impact Assessment for their project and append to the associated business

case. Project leads have received Equality Impact Assessment training organised by the Scottish Government. Project Leads are being encouraged by the PMO to link up as soon as possible with their Equalities Officer within their authority who will be able to assist with this matter.

APPENDICES

Appendix 1: Updated Risk Register – January 2024

Background Papers:

[Heads of Terms](#), signed by both the UK and Scottish Governments and Ayrshire's Councils on 8 March 2019

[Deal Document](#), signed by both the UK and Scottish Governments and Ayrshire's Councils on 19 November 2020

Members requiring further information should contact:

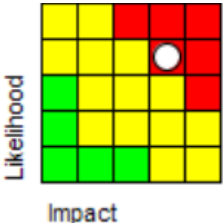
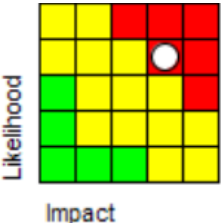
Graham Saunders, Ayrshire Growth Deal – Strategic Manager
Graham.saunders@east-ayrshire.gov.uk

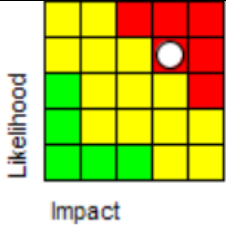
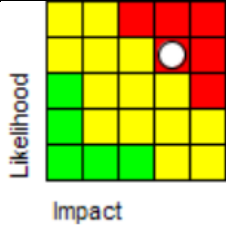
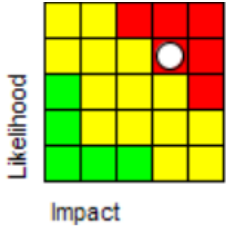
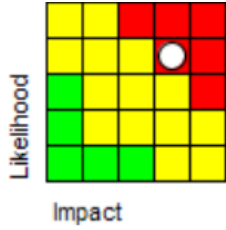
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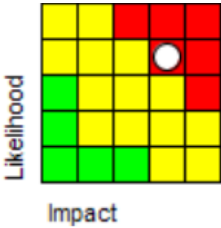
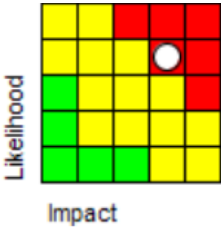
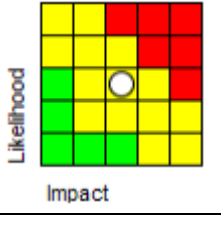
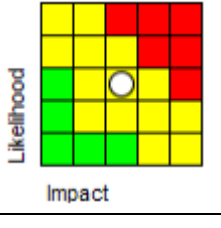
Graham Saunders, Ayrshire Growth Deal – Strategic Manager
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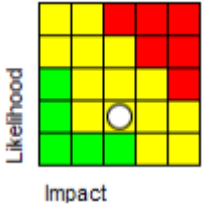
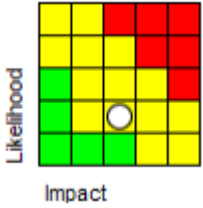
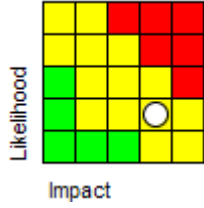
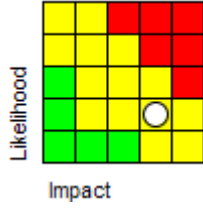
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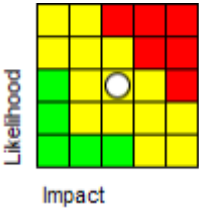
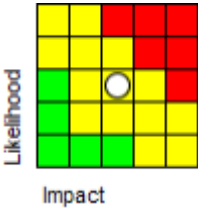
AYRSHIRE GROWTH DEAL UPDATED PROGRAMME RISK REGISTER (RISKS AND MITIGATIONS) – JANUARY 2024

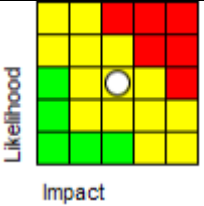
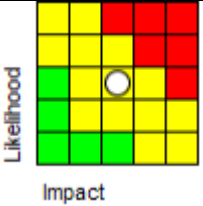
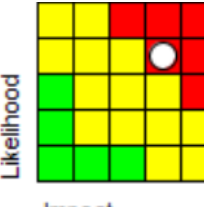
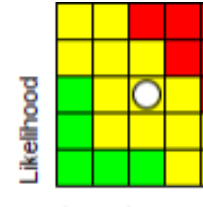
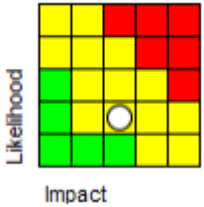
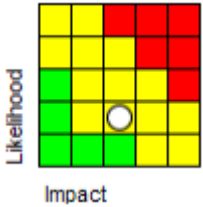
RISK	Current Matrix and Score	Proposed Matrix and Score	MITIGATION
<p>AGDRISK01 Failure to achieve AGD programme objectives within agreed budget</p> <p>Scoring – 16 NO CHANGE IN SCORING</p>	<p>Score 16</p> 	<p>Score 16</p> 	<ul style="list-style-type: none"> • The Regional Economic Joint Committee, Regional Economic Partnership, AGD Steering Group in place to monitor progress and to address any weaknesses or issues that could impact on overall delivery • PMO developing monitoring and evaluation processes to ensure overall objectives are captured and any project failing to achieve and contribute to these is flagged and issues addressed as quickly as possible. This includes responding to increasing costs of general capital works within the context of the original funding made available by the Government in 2019. Leading to potential to review risks where evidence suggests insufficient funding to undertake and complete projects in line with expected outcomes. • PMO undertake ongoing environmental analysis to ensure programme objectives are relevant/valid as well as maximised where relevant and new benefits identified when materialising. • Internal governance include regular reviews undertaken by PMO with input from SROs, Project Leads and Chief Executives to ensure AGD programme objective are met.
<p>AGDRISK02 Failure to provide accurate</p>	<p>Score 16</p>	<p>Score 16</p>	<ul style="list-style-type: none"> • Issues will be escalated to CEOs, Regional Economic Partnership and Regional Economic Joint Committee

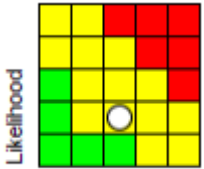
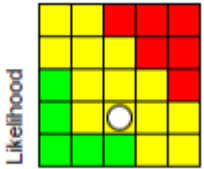
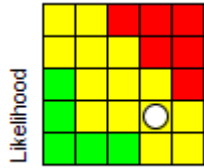
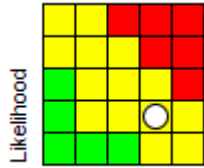
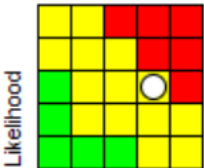
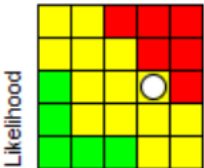
<p>projections for programme spend</p> <p>Scoring - - 16 NO CHANGE IN SCORING</p>			<p>as appropriate</p> <ul style="list-style-type: none"> The Implementation Plan and Financial Plan have been updated to take account of the compressed funding. Project Leads have sought to address delays in gaining approved FBCs, by undertaking reviews of projects to fit existing budgets, which are shared with Finance Directors, the government and wider partners. Revised project mitigation measures seek to demonstrate how inflationary pressures will be managed Business Case process monitored to ensure streamlined pathway to approval enabling projects to achieve FBC as quickly as possible to reach project delivery and clarity on expected spend. PMO will regularly review, challenge and agree financial profiling/phasing with Project Leads, SROs and Finance Directors and ensure drawdown projections align with delivery timescales OBCs/FBCs include an optimism bias factor as per Treasury Green Book and AGD Governance document Inflationary factor addressed through project reviews e.g. re-scoping, phasing and reviewing benefits
<p>AGDRISK03 Failure to drawdown full AGD funding</p> <p>Scoring - - 16 NO CHANGE IN SCORING</p>	<p>Score 16</p> 	<p>Score 16</p> 	<ul style="list-style-type: none"> PMO will regularly review, challenge and agree financial profiling/phasing with Project Leads, SROs and Finance Directors and ensure drawdown projections align with delivery timescales. This includes PMO working with Project Leads, SRO's and S95's to ensure projects can be realised and help with change processes where necessary; and undertaking effective communication with Governments to ensure projects can be realised

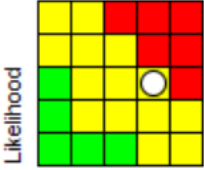
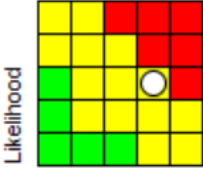
			<ul style="list-style-type: none"> • Achieve business case approval in line with latest Deal Implementation Plan, and AGD Governance document and, Finance guidance • Annual review of Financial Plan and Implementation Plan • The Scottish Government’s financial reporting requirements will be implemented • Pivot projects proactively where possible in line with need and opportunity • Internal procedures, financial controls and processes in place to mitigate this risk
<p>AGDRISK04 Delays in development and approval of business cases</p> <p>Scoring – 16 NO CHANGE IN SCORING</p>	<p>Score 16</p> 	<p>Score 16</p> 	<ul style="list-style-type: none"> • Undertake focused engagement with SG and UKG in order to help ensure SBC, OBC and/or FBC comply with the Treasury Green Book and gain approval in line with AGD governance • PMO working closely with Project Leads and Policy Leads within UK and Scottish Governments to support business case development and approval to an agreed timeline. This includes exploring a streamlined change process (pre-FBC) particularly where budget constraints are sole driver of change. • Project Leads have received Green Book business case training • Project Leads’ toolkit in place • Other partners assisting in developing business cases where capacity is low
<p>AGDRISK05 Failure to capture accurate baseline data</p> <p>Scoring – 9 NO CHANGE IN SCORING</p>	<p>Score 9</p> 	<p>Score 9</p> 	<ul style="list-style-type: none"> • Project Leads required to establish appropriate economic, social and environmental baseline information in business cases • Establish and regularly review achievable outcomes, output and targets as part of the development and delivery of projects and realization of benefits in line with the Benefits Realisation Plan

<p>AGDRISK06 Failure to deliver community benefits from AGD</p> <p>Scoring – 6</p> <p>NO CHANGE IN SCORING</p>	<p>Score 6</p> 	<p>Score 6</p> 	<ul style="list-style-type: none"> • PMO and procurement managers from the three Ayrshire Councils have developed a AGD Community Benefit Tracker, a single mechanism to monitor delivery of community benefits so that remedial action can be taken if required • Result from the AGD Community Benefits Tracker system will be analysed and reported to the Regional Economic Partnership and Regional Economic Joint • PMO working with Project Leads to develop consistent approach to embedding inclusive growth, equalities, clean growth, and community wealth building within business cases through the Annual Performance Report • Procurement working group has been established and operates in order to support delivery of community benefits which includes development of a Community Benefits Tracker and coordination of procurement approaches so they support the development and delivery of projects
<p>AGDRISK07 Failure to deliver individual projects within the AGD programme</p> <p>Scoring – 8</p> <p>NO CHANGE IN SCORING</p>	<p>Score 8</p> 	<p>Score 8</p> 	<ul style="list-style-type: none"> • Regular dialogue/reporting around progress takes place between PMO and Project Leads where issues are raised in advance and if appropriate escalated to government, Regional Economic Partnership and Regional Economic Joint Committee, this includes early discussions with both UK and Scottish Government • The Regional Economic Joint Committee, Regional Economic Partnership, AGD Steering Group and Project Boards in place to monitor project development, via monthly reports • Partners are regularly reviewing the AGD Benefits

			<p>Realisation Plan every 6 months and reported to the Regional Economic Partnership and Regional Economic Joint Committee</p> <ul style="list-style-type: none"> • Current change management process incorporated in the AGD Governance document and regularly reviewed • Risk register in place for each project which is regularly reviewed via monthly reports, quarterly reports and when updating the Implementation Plan • Project risk registers included in business cases which are formally approved by government and Regional Economic Joint Committee • Management Information System in place and used to track progress of projects against key milestones, and reported via monthly and quarterly reports
<p>AGDRISK08 Inadequate recognition of interdependencies and/or knock-on impacts between parts of the programme leading to issues with delivery and/or lost opportunities</p> <p>Scoring – 9</p> <p>NO CHANGE IN SCORING</p>	<p>Score 9</p> 	<p>Score 9</p> 	<ul style="list-style-type: none"> • Programme meetings take place regularly between PMO, Project Leads and partners to ensure interdependencies are recognised and considered; and incorporated in approved business cases • PMO working closely with project leads to ensure interdependencies are fully articulated within the project business cases and for the programme as a whole. • All forms of interdependencies are monitored and managed to help enable the development and delivery of all Deal projects
<p>AGDRISK09 Lack of resource within partner organisations to deliver projects in line with AGD programme</p>	<p>Score 9</p>	<p>Score 9</p>	<ul style="list-style-type: none"> • Formal approvals of Councils' resources are now in place for AGD projects • Each Council has appointed staff and/or consultants to support project development and delivery • Each project currently has a Project Lead in place • Partners including SE are providing additional

<p>Scoring – 9</p> <p>NO CHANGE IN SCORING</p>			<ul style="list-style-type: none"> resource to relevant projects Resources committed to the delivery of the programme, with further discussions underway to explore how to deliver the recently approved Regional Economic Strategy Other funding streams is being explored to support ongoing revenue costs Anticipated revenue streams will be subject to constant review through the monitoring procedures in place for AGD
<p>AGDRISK10</p> <p>Lack of resources in PMO</p> <p>Scoring – - 9</p> <p>REDUCTION IN SCORING FROM 16 TO 9</p>	<p>Score 16</p> 	<p>Score 9</p> 	<ul style="list-style-type: none"> A permanent PMO structure is in place with recruitment now nearing completion .e.g. Programme Manager recruited and Business Assistant being recruited. The PMO is being supported by colleagues in each of the Councils in a number of work streams PMO undertaking a review of capacity and skill sets in response to the changing requirements on staff that form the Office
<p>AGDRISK11</p> <p>Inadequate governance arrangements to support AGD delivery</p> <p>Scoring - 6</p> <p>NO CHANGE IN SCORING</p>	<p>Score 6</p> 	<p>Score 6</p> 	<ul style="list-style-type: none"> In accordance with AGD governance, Ayrshire Economic Joint Committee and Ayrshire Regional Economic Partnership has been formed and regular meetings are in place Scottish Government’s financial reporting requirements have been implemented in the AGD Governance document and Financial guidance Partner agreement between EAC, as Accountable Body for the Deal, and North and South Ayrshire Councils has been drawn up and terms agreed PMO working with both governments to agree an overarching Monitoring and Evaluation Framework for the Deal Partners working together with both governments to

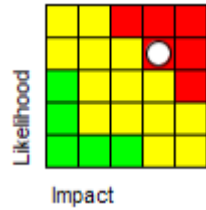
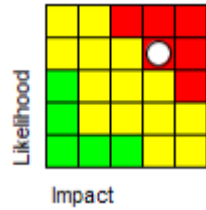
			<ul style="list-style-type: none"> keep under review the AGD Benefits Realisation Plan Current change management process to be reviewed with the governments and partners AGD is standing item on CEOs' meeting agenda
<p>AGDRISK12 - Monitoring & Evaluation Framework is not sufficiently defined</p> <p>Score - 6</p> <p>NO CHANGE IN SCORING</p>	<p>Score 6</p> 	<p>Score 6</p> 	<ul style="list-style-type: none"> PMO is working with both governments to agree an overarching Monitoring and Evaluation Framework for the Deal which will be published in Summer 2023 and placed on the AGD web site. This will clarify existing acceptable M&E arrangements.
<p>AGDRISK13 Failure to attract commercial interest in AGD</p> <p>Scoring - 8</p> <p>NO CHANGE IN SCORING</p>	<p>Score 8</p> 	<p>Score 8</p> 	<ul style="list-style-type: none"> Undertake with communications and economic development teams, a market campaign will be developed, as part of Communication Plan and target potential investors Communications Action Plan continues to be developed and updated, including a pipeline of project specific communications plans Regular briefings with a range of stakeholders Wider Ayrshire Economic Strategy is now approved by the Regional Economic Joint Committee and will ensure wider growth ambitions for Ayrshire are achieved
<p>AGDRISK14 Programme not communicated effectively to stakeholders outwith Governance structure</p> <p>Scoring 12</p>	<p>Score 12</p> 	<p>Score 12</p> 	<ul style="list-style-type: none"> Communications Action Plan completed and regularly updated, in conjunction with communication teams. This includes reporting on past and future communication activity AGD website launched and to be reviewed in conjunction with communications teams, in order to increase traffic and sharing of AGD information AGD social media channels to be reviewed in

<p>NO CHANGE IN SCORING</p>			<p>conjunction with communications teams, with greater linkages made to activity related to the AGD and its progress</p> <ul style="list-style-type: none"> • Regular briefings with a range of stakeholders via AGD programme update to the Regional Economic Partnership and Regional Economic Joint Committee • Communications Protocol in place and reviewed and updated annually, with activity regularly identified and delivered with the support of communication teams. • Resource within AGD to market and promote project activities and overall programme
<p>AGDRISK15 Supply phasing within overall programme</p> <p>Scoring – 12</p> <p>NO CHANGE IN SCORING</p>	<p>Score 12</p>  <p>Likelihood</p> <p>Impact</p>	<p>Score 12</p>  <p>Likelihood</p> <p>Impact</p>	<ul style="list-style-type: none"> • Engagement undertaken in 2022 with the construction sector in order promote and explain the potential of the AGD programme to local businesses, so increase Invitation to Tender for future contracts. • PMO regularly help facilitate and update Procurement teams of the AGD programme and relevant projects in terms of timescale for development and delivery. This includes how to manage expected peaks in programme activity and need for contracts to be advertised and managed. Market engagement through the Meet the Buyer events with the next being held in the Autumn 2023 • PMO working with procurement in supporting the sharing of market intelligence and the phasing of development activity
<p>AGDRISK19 Loss of IT systems</p> <p>Scoring – 8</p> <p>NO CHANGE IN SCORING</p>	<p>Score 8</p>	<p>Score 8</p>	<ul style="list-style-type: none"> • PMO hosted by EAC and as such supported by IT recovery protocols and security systems of EAC to limit risk and mitigation measures • Corporate IT recovery protocol and security systems limit the risk and mitigation measures • Contingency Plan in place via EAC for the PMO, by

			<p>SAC for the portal, and for the AGD teams across the three councils, by their respective employer (e.g. EAC, SAC, NAC)</p>
<p>AGDRISK20 Failure to ensure AGD projects align with a net zero transition</p> <p>Scoring – 8</p> <p>NO CHANGE IN SCORING</p>	<p>Score 8</p>	<p>Score 8</p>	<ul style="list-style-type: none"> • PMO and Project Leads working with Scottish Government to ensure the Deal is aligned with Scotland’s transition to net zero carbon emissions by 2045 • UK and Scottish Governments developed carbon management guidance for the AGD, as well as other City Region and Growth Deals in Scotland, which will allow the carbon emissions impact of the programme and projects to be assessed then minimised • A carbon management process appropriate for each project has been put in place to ensure any carbon emissions impact is minimised via business case process • PMO working with both governments to identify funding opportunities to support decarbonisation • PMO is working with both governments to agree an overarching Monitoring and Evaluation Framework for the Deal
<p>NEW - AGDRISK21 Potential impact of international events upon cost of living crisis and economic prosperity of Ayrshire</p>	<p>Score 16</p>	<p>Score 16</p>	<ul style="list-style-type: none"> • Regular engagement with Project Leads to highlight any risks well in advance, so that the PMO can raise with government, Regional Economic Partnership and Regional Economic Joint Committee as appropriate • Regular review vi monthly reports of outputs and timelines for business cases at every stage of

Scoring - 16

NO CHANGE IN SCORING



- development in the light of external events
- Continued monitoring of external environment and government relations
- Regional Economic Strategy approved in early 2023 and be supported by an emerging action plan
- Regional Economic Partnership will provide voice for Ayrshire to press the case for government intervention investment
- Incentives and other forms of assistance to complement the AGD and stimulate greater economic activity
- Current change management process to be reviewed with both governments and partners
- Regional Skills Investment Plan developed, with a focus on its implementation via Ayrshire Skills Group
- Robust data analysis shared amongst key partners and stakeholders to reach common understanding of local economic conditions, leading to early identification of real threats and opportunities - achieving consensus with partners and stakeholders on strategic objectives for inclusive and sustainable economic growth, with effective action planning and monitoring
- PMO co-ordinated evidence across Deals and submitted collective case via the Implementation Plan update to both governments setting out impact of increased costs or reduced the scope/outputs and time delivery if costs not met
- PMO developing a baseline approach to FBC which will be shared with both governments and partners

AYRSHIRE ECONOMIC PARTNERSHIP
BOARD MEETING – 19 FEBRUARY 2024
REPORT BY HEAD OF ECONOMIC GROWTH
EAST AYRSHIRE COUNCIL

SUBJECT: AYRSHIRE GROWTH DEAL - PROGRAMME UPDATE

PURPOSE OF REPORT

1. To advise the Economic Partnership Board members of the progress of the Ayrshire Growth Deal and the development of its component projects as at 31 January 2024 (Appendix 1).

RECOMMENDATIONS

2. Agree the content of the report and recommend approval to the AEJC to note:
 - (i) The updates provided in the attached report;
 - (ii) The progress across the Ayrshire Growth Deal Programme; and
 - (iii) Note the outcome of the Annual Conversation and the development of Summary of the Programme Review.
 - (iv) Note the progress made and next steps of the Programme Review 23-24. This includes noting the various work streams which will inform the Review's outcome.

BACKGROUND

3. This report is an update on the progress made on the Ayrshire Growth Deal (AGD). It has been prepared in line with the agreed governance structure and its commitment to monitoring and reporting progress across all parts of the Deal's programme on regular basis.
4. A summary of the current status of the programme priorities and the development work associated with individual projects is contained within the progress report attached to this covering report. The report covers progress up to 31 January 2024. Please see Appendix 1). The previous update was reported to the Ayrshire Economic Partnership Board (AEPB), on 16 November 2023, and included progress up to the 31 October 2023.
5. Please note that the reporting period has sought to align as much as possible with the with the financial year's quarters. This report includes progress made in Q3. Timing of this report has been delayed partly due to the Annual Conversation which took place on the 31 January 2024 and the opportunity to update the Board on its outcomes.
6. The report considers the progress made on the Deal at both a programme and project

level. This includes an update on the Red/Amber/Green (RAG) status in regards to meeting milestone timelines, scope, budget and overall progress. Supporting narrative is provided where necessary. (Please see Programme and Project Introductions – Appendix 1).

MAIN REPORT

7. The overall status for the programme is still remains as 'red'. This reflects the continued challenges project leads are meeting in addressing cost pressures within a fixed budgets.
8. Since last reporting to the Board the PMO in consultation with senior management from the three Ayrshire Councils have undertaken a thorough review of individual projects and the programme as a whole.
9. The Annual Conversation is an annual event with the Government and is a requirement of the Grant Offer Letter. It generally focuses on the Looking Back and Looking Forward on the progress of the Programme. This time around the focus of discussions were on the Programme Review. The principal outcome was that the Government acknowledged that there has been significant challenges with costs pressures, and that the Programme Review provides an opportunity to reinvigorate the Deal and provide a sure footing for its delivery moving forward.

KEY POINTS

Programme level

10. In December a formal Letter of intent as prepared by the Partnership was submitted to the Government. It set out the intension of undergoing a midterm review in line the AGD Governance (e.g. Checkpoint Review - para 3.5 Governance Document v15 December 22).
11. The Government confirmed receipt in January 2024 and acknowledged the indicative stages/timetable for the Programme Review 23-24 as set out below:

Pre-emptive review of projects across all three Ayrshire Councils	Summer-Autumn 23
Formalise the Review of the Programme and Capital Projects	Nov-Dec 23
Share direction of travel and provisional proposal with the Government as part of a series of 'conversations' e.g. 'Annual Conversation' on the 31 January 24.	Jan 24
Prepare change management papers with a Programme overview supported by summary of project review papers	Feb 24
Present papers to the Partnership Board and Joint Committee	Early 2024 (ready for the new FY 24/25)

12. Early indications of the Review have identified the need to manage several key elements in order to develop a finalised Revised Programme that is sufficiently robust

and deliverable. Components include review of the:

- Programme and financial management
- Allocation of funds and the potential for reappportionment
- Governance and change management process
- Benefits delivered and what can now be achieved
- Communications of the Deal in terms of managing the Review outcomes and reinvigorating awareness and interest in the Deal.

13. The Review is recognising that there is potential multiple changes across the Programme to manage. In addition there are a number of projects where clarity on the changes needed will not be achieved by the original deadline for finalising the Programme Review (e.g. end of March 24). This is due to a number of dependencies related to specific projects. A robust body of evidence has now been gathered and the PMO with the support of the three Councils are pulling together a Summary profile of the emerging Programme and the changes made. A draft will then be shared with the Government in order to gain their early feedback and be presented to the Partnership Board and Joint Committee for their consideration, in accordance with the AGD Governance.

Programme Financial Update

14. The latest financial update (January 2023) included in the monthly report provides a spend projection for the programme and individual projects.
15. As previously reported their expected a shortfall between the protected spend and drawdown from the grant allocation for this financial year (2023/24) against the Grant Offer Letter 2023/24. This is principally around significant shortfall for the capital projects such as Spaceport and Commercial Space. Less substantial shortfalls are expected for i3 Flexi Space and CoRE.
16. In terms of the revenue projects there is an expected shortfall in spend and drawdown for Ayrshire Skills Investment Fund due to the lateness in the project gaining FBC approval, and Community Wealth Building where the project is now expected to run for an additional year. Working for a Healthy Economy is the only project where the spend profile matches expectations. Please see details below:

Capital Projects	Grant Offer Letter 23/24 (£m)	Projections As at P9 return (Dec 23) (£m)	Differences (£m)
Spaceport	2.855	0	-2.855
Commercial Space	17.689	1.350	-16.339
i3 Flexi Space	2.339	1.440	-0.899
CoRE	0.300	0	-0.300
TOTAL	23.184	2.790	-20.393

Revenue Projects	Grant Offer Letter 23/24	Projections As at P9 return (Dec 23) (£m)	Differences
Working for Healthy Economy	0.703	0.703	0
Ayrshire Skills Investment Fund	0.850	0.159	-0.691
Community Wealth Building	1.073	1.032	-0.041
TOTAL	2.626	1.895	-0.732

17. As a total the Programme is expected to drawdown £4.685m as opposed to £25.810m, a potential drop of £21.125m. Further details of the current financial position is set out in paragraphs 32-35.
18. In addition and in accordance with the Grant Offer Letter conditions, the PMO is in the process of preparing the Bi-annual Return which needs to be submitted to the Government by the end of February 2024. This Return will be used to inform the forthcoming Grant Offer Letter 24-25 which will set out the expected drawdowns from the Government funds during the new financial year. Projects which are likely to but yet to be confirmed, be drawing down on funds include the three revenue projects (Community Wealth Buildings; Working for Healthy Economy; and Ayrshire Skills Investment Fund), the two i3 capital projects (Flexi Space and DPMC); and new for the Programme, phases of the Great Harbour project; the combined AMIC and AEP; and CoRE.

Project level

19. Project leads continue to meeting the challenges of developing and delivering projects. For example the following activities and milestones have been achieved since reporting to the Board last:
20. **Maritime Tourism** – a Programme Business Case (PBC) has been submitted to the Governments for their consideration and approval. If approved, then there is an expectation that OBCs for the Cumbrae and Arran phases will soon follow (e.g. April 24 and June 24 respectively). In tandem a change request has been submitted to the PMO that sets out changes to the project which are principally focused on the removal of Ardrossan as a phase and reduction in Government funding. Details of the changes are set out in the submitted PBC.
21. **AMIC/AEP** – via the PMO a paper setting out the changes to the AMIC and AEP project have been submitted to the Government for their consideration. This includes details of the colocation of the two projects at Moorfield and this forming the Ayrshire

Innovation Park, west of Kilmarnock, and aligning their development and delivery. Once support had been received an OBC will be submitted to the Government (target date April 24), followed by three FBCs covering the combined infrastructure, AMIC and AEP constructions.

22. **Digital (Subsea Cable & Infrastructure)** - following approval by the AEJC on 20 November 2023 to de-scoping of the Subsea Cable and Infill projects from the AGD programme and approve Option 5b 'Building Digital Capital as a new project, a formal change request has been submitted to the PMO to finalise the change, and to support the development details of the new project. Target date for finalising the details and presenting to the Board and gain approval from the AEJC is March 24. This includes details on the reallocation of the £14m budget and identification of the existing AGD sites that will contribute to the Building Digital Capital across Ayrshire.
23. **Ayrshire Skills Investment Fund** – following approval of the FBC in August 23 the implementation of the project has progressed. However due to the timing of the FBC approval the original financial profile has to be amended due to a reduction in expected drawdown for this financial year 23/24 (e.g. from £850k to £163k). In response the change proposes an increase in the last year (27/28 from £180k to £739k) to compensate. The Government has accepted the change.
24. In addition there are projects that are now 'red' in status from the perspective of scope, budget, and overall position.

Scope Issues - 'Red' status	Budgetary Issues - 'Red' status	Overall - 'Red' Status
Digital	ASTAC	Spaceport
	Spaceport	Digital
	Commercial Space	
	Digital	

25. Project that still retain an **Overall** 'red' status as follows:
26. **Spaceport** – extensive discussions between SAC, SE, SG and UKG have taken place in light of the significant complex challenges for the delivery of the project. At present further consideration is being given to how the project can be delivered in response to cost pressures, limited funding/budget, legal barriers, and clarification on an appropriate operational model.
27. **Digital Programme** – As highlighted above following approval by the AEJC to the development of a new project 'Building Digital Capital' details are being developed. It is expected this outcome of this approach will de-risk the project.
28. Other highlights include:
 - **ASTAC** – a partnership between SAC, Ayrshire College and GPA has been established which is working towards developing a deliverable project in response to budgetary constraints. Target date for an OBC to be submitted is

April 24.

- **Commercial Space** – Delays on the continued delivery of the project remains due to the need to confirm funding arrangements. A deadline of the end of March 24 has been identified where clarification on the future direction of the project will be made.

29. Projects in delivery are; Community Wealth Building, Working for Healthy Economy, Ayrshire Skills Investment Fund, Commercial Space, i3 Flexi Space (Phase 1) and i3 DPMC (Phase 1).

COMMUNICATION UPDATE

30. In line with the AGD Communication Action Plan please find attached (in Appendix 2) a copy of communication and engagement activity for all projects in the programme. This includes Q2 Review of past activities and Q3 planned activities.

IMPLICATIONS

31. Eight implications have been considered in the preparation of this report.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning		No	
2. Governance/Legal	Yes		Para 32
3. Human Resources		No	
4. Equality and Fairer Scotland Duty	Yes		Para 33
5. Financial	Yes		Para 34-37
6. Risk	Yes		Para 38-39
7. Community Wealth Building		No	
8. Net Zero		No	

LEGAL IMPLICAITONS

32. The legal implications arising from this report are covered through the Agreement between Ayrshire's councils and the Governance Document which was revised and approved at the Joint Committee meeting on 8 December 2022.

EQUALITY IMPACT ASSESSMENT

33. There is no equalities impact relating to this report. Inclusion is a key driver for the AGD. Project Leads will be required to complete an Equality Impact Assessment for their project and append to the associated business case. Project Leads have received Equality Impact Assessment training organised by the Scottish Government. Project Leads are being encouraged by the PMO to link up as soon as possible with their Equalities Officer within their authority who will be able to assist with this matter.

FINANCIAL IMPLICATIONS

34. The financial implications arising from this report are covered through the Financial Plan approved at the Joint Committee meeting on 26 June 2023. The overall cumulative total of Grant claimed for the Deal to date is £13.157m.
35. The tenth claim since Deal signing (in the financial year 23/24 Qtr3) has been made to the Scottish Government for c.£1.132m which is made up of expenditure associated with the Community Wealth Building, Working for a Healthy Economy, Ayrshire Skills Investment Fund, Commercial Space and i3 Flexible Space. All claims made to date have been processed by Government and payment received. The financial position statement for December 2023 within the progress includes the Q3 claim. (Appendix 1).
36. At the time of preparing this paper the forecast drawdown reported to Scottish Government for P9 2023/24 amounts to £4.685m, an anticipated decrease of £21.125m for the year compared to a budget of £25.810 million. Projects are, however, demonstrating commitment and incurring costs developing projects, with evidence of £11.103m having been spent by councils to date ahead of project business cases being approved. Once approval of the relevant business cases has been received from government and the Joint Committee, the relevant costs will be claimed back from government.
37. Please note all capital and revenue project costs are being monitored and discussed with regional partners, UK and Scottish governments.

RISK IMPLICATIONS

38. Strategic and operational risk registers continue to be developed, reviewed and updated for the AGD Programme. This is being undertaken by the PMO with the support of EAC audit. The Programme Risk Register has been updated in accordance with the commitment to be reviewed every quarter as approved by the AEJC on 26 June 2023. Details of the latest update is considered elsewhere on the agenda.
39. In addition the risk registers for each project which are updated on a monthly basis and reflected in the attached summary update (Please see Appendix 1).

APPENDICES

Appendix 1: Ayrshire Growth Deal Update of Programme and Projects

Appendix 2: Annual Performance Report (Outline) Ayrshire Growth Deal – Q3 Oct-Dec 23)

Background Papers:

[Heads of Terms](#), signed by both the UK and Scottish Governments and Ayrshire's Councils on 8 March 2019

[Deal Document](#), signed by both the UK and Scottish Governments and Ayrshire's Councils on 19 November 2020

Members requiring further information should contact:

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Implementation Officer:

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Appendix 1

Ayrshire Growth Deal Update of Programme and Projects

AYRSHIRE GROWTH DEAL

Monthly Report - 31 January 2024



Scottish Government
Riaghaltas na h-Alba
gov.scot

AYRSHIRE
GROWTH DEAL

Programme Updates - Guidance (Milestones)



RAG Status	Programme Milestone Timeline Status	Overall	Action Required
Red	Delay to delivery timeline of key milestone having a negative impact on programme	One or more milestones are RED	Immediate action required by senior management and relevant Boards as appropriate to address issues
Amber	Milestone slipping against planned date but not expected to impact delivery of the programme	No milestones are highlighted RED but at least one is AMBER	Management action is in place by PMO and/or senior management to address issues
Green	On track to deliver milestone on time or early	All milestones are GREEN	No management action required
Complete	Milestone delivered	n/a	No management action required

Status against milestone timeline set out in Implementation Plan
 Milestones – current financial year and next financial year

Programme Updates - Guidance (Risks)

This table illustrates the conversion of AGD RAG Status to Scottish Government RAG Status

Source	GREEN	AMBER		RED	N/A
Ayrshire Growth Deal RAG Guidance Note	with an AGD risk register score of between 0-3	with an AGD risk register score of between 4-9	with an AGD risk register score of between 10-14	with an AGD risk register score of between 15-25	N/A
Source	GREEN	AMBER/GREEN	AMBER/RED	RED	N/A
Scottish Government Guidance	Successful delivery appears highly likely with regard to time, cost and quality and there are no major outstanding issues that at this stage appear to significantly threaten progress	Successful delivery appears probable however attention will be needed in certain areas to ensure risks do not develop into major issues that will threaten delivery	Successful delivery appears possible, but issues already exist that require serious attention. These appear resolvable at this stage, but further action is required	Successful delivery is in serious doubt with major risks or issues apparent in a number of key areas. Urgent action is needed to ensure these are addressed	Not listed on previous Quarter

Programme Dashboard – 31 January 2024

Overall Status Last Period	Overall Status This Period

Programme Milestones

Programme & Upcoming Programme Milestones	Target Date	RAG
Grant Offer Letter for 2023/24 received and agreed	30-Jun-23	Complete
2023 Annual Review of Deal documentation approved (Implementation Plan, Financial Plan, Governance Document, Communications Protocol)	30-Jun-23	Complete
Review overarching Monitoring & Evaluation Framework	30-Jul-23	Red
Update Benefits Realisation Plan and progress on performance (every March)	31-Mar-24	Green
Review and update Change Management Process - draft and approve Supplementary Advice Note 1	30-Jul-23	Red
Review and update Business Case process with a focus on Full business Case requirements - draft and approve Supplementary Advice Note 2	31-Aug-23	Red
Review and update Subsidy Control requirements for the AGD - draft and approve Supplementary Advice Note 3	31-Aug-23	Red
Review and update AGD web site programme and project details	30-Sep-23	Red
Key project interdependencies articulated	31-Mar-24	Green
Annual Conversation (2022/23)	31-Jan-24	Green
Annual Performance Report approved and published (2022/23)	28-Feb-24	Green
Submission of statement of compliance with conditions of grant (2023/24)	30-Apr-24	Green

Financial Summary

Total AGD Grant £'000	AGD Grant Drawdown to Date £'000	%age of total AGD Grant	2023/24 AGD Grant Allocation £'000	2023/24 Grant Drawdown £'000
251,500	13,157	5.23%	25,810	2,573

Programme Top Risks

Risk	Likelihood	Impact	AGD Status	SG Status	Mitigating Action - UPDATE TO ALIGN WITH IMPLEMENTATION PLAN
Failure to achieve AGD programme objectives within agreed budget	4	4	Red	Red	The Regional Economic Joint Committee, Regional Economic Partnership, AGD Steering Group in place to monitor progress and to address any weaknesses or issues that could impact on overall delivery. PMO developing monitoring and evaluation processes to ensure overall objectives are captured and any project failing to achieve and contribute to these is flagged and issues addressed as quickly as possible. This includes responding to increasing costs of general capital works within the context of the original funding made available by the Government in 2019. Leading to potential to review risks where evidence suggests insufficient funding to undertake and complete projects in line with expected outcomes. PMO are working with Partners in undertaking a Checklist Review of the Programme in line with the AGD Governance. PMO undertake ongoing environmental analysis to ensure programme objectives are relevant/valid as well as maximised where relevant and new benefits identified when materialising. Internal governance include regular reviews undertaken by PMO with input from SROs, Project Leads and Chief Executives to ensure AGD programme objective are met.
Failure to provide accurate projections for programme spend	4	4	Red	Red	Issues will be escalated to CEOs, Regional Economic Partnership and Regional Economic Joint Committee as appropriate. PMO working with Partners in undertaking a programme mid-term Checkpoint Review in order to clarify accurate projections for project and programme spend and delivery. The Implementation Plan and Financial Plan have been updated to take account of the compressed funding. Project Leads have sought to address delays in gaining approved FBCs, by undertaking reviews of projects to fit existing budgets, which are shared with Finance Directors, the government and wider partners. Revised project mitigation measures seek to demonstrate how inflationary pressures will be managed. Business Case process monitored to ensure streamlined pathway to approval enabling projects to achieve FBC as quickly as possible to reach project delivery and clarity on expected spend. PMO will regularly review, challenge and agree financial profiling/phasing with Project Leads, SROs and Finance Directors and ensure drawdown projections align with delivery timescales. OBCs/FBCs include an optimism bias factor as per Treasury Green Book and AGD Governance document. Inflationary factor addressed through project reviews e.g. re-scoping, phasing and reviewing benefits
Failure to drawdown full AGD funding	4	4	Red	Red	PMO will regularly review, challenge and agree financial profiling/phasing with Project Leads, SROs and Finance Directors and ensure drawdown projections align with delivery timescales. This includes PMO working with Project Leads, SRO's and S95's to ensure projects can be realised and help with change processes where necessary; and undertaking effective communication with Governments to ensure projects can be realised. PMO working with Partners in undertaking a programme mid-term Checkpoint Review in order to clarify accurate projections for project and programme drawdown on AGD funding. Achieve business case approval in line with latest Deal Implementation Plan, and AGD Governance document and, Finance guidance. Annual review of Financial Plan and Implementation Plan. The Scottish Government's financial reporting requirements will be implemented. Pivot projects proactively where possible in line with need and opportunity. Internal procedures, financial controls and processes in place to mitigate this risk
Delays in development and approval of business cases	4	4	Red	Red	Undertake focused engagement with SG and UKG in order to help ensure SBC, OBC and/or FBC comply with the Treasury Green Book and gain approval pin line with AGD governance. PMO working closely with Project Leads and Policy Leads within UK and Scottish Governments to support business case development and approval to an agreed timeline. This includes exploring a streamlined change process (pre-FBC) particularly where budget constraints are sole driver of change. In addition as part of a programme mid-term Checkpoint Review, reschedule business case timescale for development and delivery. Project Leads have received Green Book business case training. Project Leads' toolkit in place. Other partners assisting in developing business cases where capacity is low
Lack of resources in PMO	3	3	Yellow	Yellow	A permanent PMO structure is in place with all posts about to be filled, once recruitment has been completed. The PMO is being supported by colleagues in each of the Councils in a number of work streams. PMO is undertaking a review of capacity and skill sets in response to the changing requirements of the Office.
Potential impact of international events upon cost of living crisis and economic prosperity of Ayrshire	4	4	Red	Red	Regular engagement with Project Leads to highlight any risks well in advance, so that the PMO can raise with government, Regional Economic Partnership and Regional Economic Joint Committee as appropriate. PMO working with Partners in undertaking a programme mid-term Checkpoint Review in response to the impact of costs pressures upon the delivery of the Programme. Regular review via monthly reports of outputs and timelines for business cases at every stage of development in the light of external events. Continued monitoring of external environment and government relations. Regional Economic Strategy approved in early 2023 and be supported by an emerging action plan. Regional Economic Partnership will provide voice for Ayrshire to press the case for government intervention investment. Incentives and other forms of assistance to complement the AGD and stimulate greater economic activity. Current change management process to be reviewed with both governments and partners. Regional Skills Investment Plan developed, with a focus on its implementation via Ayrshire Skills Group. Robust data analysis shared amongst key partners and stakeholders to reach common understanding of local economic conditions, leading to early identification of real threats and opportunities - achieving consensus with partners and stakeholders on strategic objectives for inclusive and sustainable economic growth, with effective action planning and monitoring. PMO co-ordinated evidence across Deals and submitted collective case via the Implementation Plan update to both governments setting out impact of increased costs or reduced the scope/outputs and time delivery if costs not met. PMO developing a baseline approach to FBC which will be shared with both governments and partners.



AGD PROJECTS - COMPLETE	Total Project Budget £'000	Government Grant Funding £'000	Government Grant Claimed to date £'000	Total Expenditure 17/18 to 20/21 £'000
HALO	9,000	7,000	7,000	10,524
	9,000	7,000	7,000	10,524

FINANCIAL POSITION STATEMENT	
FINANCE YEAR	2023/24
QUARTER	3
MONTH	Dec-23

AGD PROJECTS - EXPECTED FBC/APPROVED FBC IN 2023/24 ~ GRANT OFFER LETTER	Total Project Budget £'000	Government Grant Funding £'000	Government Grant Claimed to 31 Mar 23 £'000	Total Expenditure 17/18 to 22/23 £'000	Total Expenditure 23/24 YTD £'000
Spaceport Infrastructure	23,000	23,000	0	2,856	351
Commercial Space - Prestwick - Industrial & Hangar	29,000	22,000	825	1,160	1,245
i3 Flexible Business Space	15,000	11,000	307	545	0
Community Renewable Energy Project (CoRE)	24,500	17,000	0	976	282
Working for a Healthy Economy	5,000	5,000	1,118	1,118	469
Ayrshire Skills Investment Fund	3,500	3,500	0	0	15
Community Wealth Building Fund	3,000	3,000	1,335	1,335	577
	103,000	84,500	3,584	7,985	2,936

Government Grant 2023/24 £'000						
Grant Allocation TBC	Grant Claimed Q1	Grant Claimed Q2	Grant Claimed Q3	Grant Claimed Q4	Total Grant Claimed YTD	Remaining Grant Available to Claim in year
2,856	0	0	0	0	0	2,856
17,690	0	734	500	0	1,234	16,460
2,339	65	0	0	0	74	2,265
300	0	0	208	0	208	92
700	117	17	176	0	466	234
850	0	0	15	0	15	835
1,073	113	23	233	0	577	496
25,810	295	1,144	1,132	0	2,572	23,238

AGD PROJECTS - FUTURE	Total Project Budget £'000	Government Grant Funding £'000	Government Grant Claimed to 31 Mar 23 £'000	Total Expenditure 17/18 to 22/23 £'000	Total Expenditure 23/24 YTD £'000
Aerospace & Space Technology Application Centre (ASTAC)	11,000	5,000	0	728	0
Prestwick Infrastructure - Roads	17,000	12,000	0	472	24
Ayrshire Engineering Park (Moorfield)	16,000	12,000	0	826	46
Ayrshire Manufacturing Investment Corridor (AMIC)	23,500	23,500	0	390	31
i3 Digital Processing Manufacturing Centre	6,000	5,000	0	245	30
Hunterston Strategic Development Area	18,000	18,000	0	192	11
International Marine Science & Environmental Centre (IMSE)	10,500	6,500	0	134	12
The Great Harbour, Irvine Harbourside & Ardeer	14,000	9,000	0	460	170
Marine Tourism	9,500	9,500	0	412	48
Digital Infrastructure & Subsea Cable	14,000	14,000	0	76	30
	139,500	114,500	0	3,934	401
AGD TOTAL	251,500	206,000	10,584	22,447	3,337

Project Updates - Guidance



Project Stages	Stage Definition		Project Stages	Stage Definition	
Define - SBC	Establishing the strategic context for the spending proposal		Implement	Business case has been approved by Joint Committee, and is being implemented	
Define - OBC	Establishing the preferred option		Deliver	Project is in place and monitoring and evaluation is in framework to assess if it is achieving its objectives	
Define - FBC	OBC approved by government, securing delivery plans and finalising detailed costing		Legacy	Project has resulted in mainstreaming or improvements to business as usual (impact) that is generated beyond the funded period	
RAG Status	Programme Milestone Timeline Status	Project Scope Status	Project Budget Status	Overall	Action Required
Red	Delay to delivery timeline of key milestone having a negative impact on project completion date	Significant change in scope expected, with no change request in process	There are projected or actual adverse variances with recovery plan to be established	One or more milestone, scope or budget indicators are RED	Immediate action required by senior management and relevant Boards as appropriate to address issues
Amber	Key milestone missed or projected to miss against planned date but not expected to negatively impact the original project completion date	Likely to be minor changes in scope within agreed business case OR scope is still developing OR significant change request not yet approved	There are projected or actual adverse variances, however a recovery plan is in place	No milestone, scope or budget indicators are RED but at least one is AMBER	Management action is in place by PMO and/or senior management to address issues
Green	On track to deliver milestone on time or early	Scope has been set and on plan with agreed business case AND/OR formal change request approved	There are no actual or projected variances	All milestone, scope and budget indicators are GREEN	No management action required
Complete	Milestone delivered	Project complete and all items in scope delivered	Financial transactions relating to project have been settled	If all the milestone, cost, scope and benefits realisation indicators are complete	No management action required
Future	N/A	N/A	Business Case more than one year away from submission	n/a	No management action required

Milestones – current financial year and next financial year

PMO = Programme Management Office

SBC = Strategic Business Case

OBC = Outline Business Case

FBC = Full Business Case

Project Updates - Guidance (Risks)

This table illustrates the conversion of AGD RAG Status to Scottish Government RAG Status

Source	GREEN	AMBER		RED	N/A
Ayrshire Growth Deal RAG Guidance Note	with an AGD risk register score of between 0-3	with an AGD risk register score of between 4-9	with an AGD risk register score of between 10-14	with an AGD risk register score of between 15-25	N/A
	GREEN	AMBER/GREEN	AMBER/RED	RED	N/A
Scottish Government Guidance	Successful delivery appears highly likely with regard to time, cost and quality and there are no major outstanding issues that at this stage appear to significantly threaten progress	Successful delivery appears probable however attention will be needed in certain areas to ensure risks do not develop into major issues that will threaten delivery	Successful delivery appears possible, but issues already exist that require serious attention. These appear resolvable at this stage, but further action is required	Successful delivery is in serious doubt with major risks or issues apparent in a number of key areas. Urgent action is needed to ensure these are addressed	Not listed in previous Quarter

Programme Summary – 31 January 2024



Project Name	OBC Date	OBC RAG	FBC Date	FBC RAG	Project Scope Status	Project Budget Status	Project Overall Status
Aerospace and Space Technology Application Centre	01/12/2023	Red	02/08/2024	Amber	Amber	Red	Amber
Spaceport Infrastructure	30/10/2021	Complete	30/09/2023	Red	Green	Red	Red
Prestwick Commercial Build	30/08/2021	Complete	08/09/2022	Complete	Amber	Red	Red
Prestwick Roads	28/02/2024	RED	31/05/2024	RED	Amber	Amber	Amber
Ayrshire Engineering Park (Moorfield)	30/09/2023	Red	10/06/2024	Green	Amber	Amber	Amber
Ayrshire Manufacturing Investment Corridor	30/10/2023	Red	10/06/2024	Green	Green	Amber	Amber
i3 Flexible Business Space	30/05/2021	Complete	30/09/2022	Complete	Green	Amber	Amber
i3 Digital Processing Manufacturing Centre	31/05/2022	Complete	30/06/2022	Complete	Green	Amber	Amber
HALO	31/05/2022	Complete	30/06/2022	Complete	Complete	Complete	Complete
Community Renewable Energy	31/05/2022	Complete	30/04/2024	Amber	Amber	Amber	Amber
Hunterston	30/06/2024	Green	28/02/2026	Green	Amber	Green	Amber
International Marine Science & Environmental Centre	30/06/2024	Green	28/02/2026	Green	Amber	Amber	Amber
Great Harbour	25/06/2021	Complete	31/03/2024	Green	Amber	Amber	Green
Marine Tourism	31/12/2023	Amber	30/03/2026	Amber	Amber	Amber	Amber
Digital Infrastructure & Subsea Cable	tbc	under rescope	tbc	under rescope	Red	Red	Red
Ayrshire Skills Investment Fund	30/04/2023	Complete	07/08/2023	Complete	Green	Green	Green
Working for Healthy Economy	19/02/2021	Complete	22/02/2021	Complete	Green	Green	Green
Community Wealth Building	12/02/2021	Complete	22/02/2021	Complete	Green	Green	Green

Project Updates – Space and Aerospace Programme 31 January 2024



Project Name	Project Lead	Senior Responsible Officer
Aerospace & Space Technology Application Centre	George Hunter	Louise Reid
Spaceport Infrastructure	Derek Yuille	
Commercial Build	Derek Yuille	
Prestwick Infrastructure Roads (Phase 1)	Kevin Braidwood	

Project Update

Project Scope Status	Amber	Project Budget Status	Red
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Monthly update - provide narrative Project Lead: George Hunter

Review of the ASTAC underway with a new concept being developed in partnership with Ayrshire College and GPA to help move the project forward (e.g. integration of partner ambitions of Ayrshire Colleges Aviation Institute with GPA's Technology Hub). Ayrshire College developing a business case with SAC in order to inform options which were considered by Senior Management in December 23. Preferred option is integration of ASTAC, Tech Hub and SAI. Letter of support being prepared by GPA to allow for continued collaboration with Ayrshire College and SAC.

Project Targets



Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	01/12/2023	Red	AGD/O/1 - New Jobs Created (Direct and Indirect)	tbc	tbc
FBC	02/08/2024	Amber	AGD/O/2 - Construction jobs created	tbc	tbc
Phases	Target date		AGD/O/9 - Business Space Created	tbc	tbc
Phases	Target date		AGD/O/13 - Visitors	tbc	tbc
Phases	Target date		AGD/O/14 - SME's Supported	tbc	tbc

Progress Update (top priority milestones as per current Implementation Plan)

Milestone	Due date	Milestone status	Milestone	Due date	Milestone status
OBC Submitted to Government	01/12/2023	Red	Completion of Phase 2	30/10/2029	Amber
Develop local partnership delivery model	01/12/2023	Red	Final financial drawdown	31/03/2030	Amber
Complete final project design and procurement documentation	02/08/2024	Amber			
FBC approved by Joint Committee	02/08/2024	Amber			
Hand-over (Phase 1) to operational organisation	23/10/2026	Amber			

Project Risks (top 5 risks and their status will be included in the monthly report)

Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)
A Viable and Sustainable Operational Funding (OPEX) model not achieved	5	4	20	Red	Red	<ul style="list-style-type: none"> Review existing models (UK- HIE/Perth College) Consultation Scottish Funding Council on academic funding support (OPEX) Consultation and developing model with Ayrshire College 	31/03/2024
Site for the ASTAC Facility not secured within GPA Estate offering airside access/scale/offside access on acceptable terms	5	4	20	Red	Red	<ul style="list-style-type: none"> Secure early dialogue with Glasgow Prestwick Airport. Identify ASTAC spatial Needs. Review options. New option presented to GPA/AC on 20.12.23. Slide Presentation of conceptual Plan for ASTAC Campus. GPA expressed strong support from Director/Leadership Team. Positive response GPA albeit concerns until see HoT's 	31/03/2024
ASTAC capital costs (CAPEX) exceed ASTAC approved budgets and other funding not available	4	4	16	Red	Red	<ul style="list-style-type: none"> Complete early assessment of CAPEX costs and Prestwick build costs. Ensure adequate OB provision. Make allowances for fees/legals inflation 	31/03/2024
Securing agreements and approvals requires additional time and programme delayed	4	4	16	Red	Red	<ul style="list-style-type: none"> Develop Programme with Steering Group. Align SAC and AC resources. Secure early SAC agreements and internal reporting. Stronger proposition if project links SAC/-AGD with AC/ GPA. Tripartite agreements required. Board Approvals. Increased dependencies and partner bespoke risks 	31/03/2024
GPA lease costs not affordable within AC business case.	5	3	15	Red	Red	<ul style="list-style-type: none"> Review with AC/Development of OBC and confirmation of costs/affordability 	31/03/2024

		Spaceport Infrastructure						Jan 2024	Project Overall Status Red
Project Update									
Project Scope Status			Green		Project Budget Status			Red	
Monthly update - provide narrative					Project Lead: Derek Yuille				
Reported to Partnership Board on 4th December 2023 to highlight the risks and issues and ask partners to consider the feasibility of the spaceport project and whether it offers value for money under the terms of the Ayrshire Growth Deal. The Board endorsed the issues raised. A report will now be submitted to Joint Committee on 19th February 2024.									
Project Targets									
Business Cases			Target date		Status		Benefits Realisation (top 5 deliverables)		
OBC			30/10/2021		Complete		AGD/O/1 - New Jobs Created (Direct and Indirect)		
FBC			30/09/2023		Red		AGD/O/2 - Constructon Jobs Created		
Phases			Target date				AGD/O/9 - Business Space Created		
Phases			Target date				Target		
Phases			Target date				Target		
Progress Update (top priority milestones as per current Implementation Plan)									
Milestone			Due date		Milestone status		Milestone		
RIBA Stage 3			30/04/2023		Red		Airspace change agreed		
Heads of Terms agreed to purchase land			20/06/2023		Red		LSO/LSP/Range Licence requirements for first launch		
FBC approved by Joint Committee			30/09/2023		Red		Spaceport infrastructure complete		
Construction Start			01/11/2023		Red		First Commercial Launch		
Safety Case			31/03/2024		Red		Full project completed/final drawdown		
Project Risks (top 5 risks and their status will be included in the monthly report)									Target Closure Date (dd/mm/yyyy)
Risk		Imp act	Likelihood	Score	AGD Status	SG Status	Mitigation Action		
Risk that project does not comply with new subsidy control rules		5	5	25			The Council and SE will require to obtain legal advice from a subsidy control perspective on any proposed arrangements		29/03/2024
Requirement from Scottish Government to redraft original OBC due to increases in costs and delivery model		5	5	25			Discussion with delivery partners to identify ownership of work and who will cover the additional costs		31/12/2024
Failure to agree operating arrangement for Spaceport		5	5	25			Avison Young have proposed Spaceport leasing and operating proposals for SAC and the Spaceport Launch Service Operator Glasgow Prestwick Airport, however an agreement has yet to be reached that complies with AGD capital funding requirements, local authority operating legislation and that mitigates any financial and legal risks the Council may be exposed to where the Council has ongoing responsibility for the Spaceport asset.		31/12/2024
Failure to obtain FBC approval		5	5	25			A Full Business Case for the Spaceport requires the following to be in place: i) an agreement or Heads of Terms over the land with confirmed budget source; ii) a costed deliverable infrastructure scheme with budget in place and iii) an agreement or Heads of Terms on the operating arrangement for the asset between the proposed owner of the asset, and the Launch Service Operator (LSO) Glasgow Prestwick Operator		31/12/2024
The model SE use to acquire land for spaceport may require a lease arrangement with SAC.		5	5	25			The land acquisition/lease payments are not funded by AGD and the Council are not in a position to enter any borrowing arrangements to fund this		31/12/2024
Failure to agree ownership of the new Spaceport infrastructure (eg. LVIF, apron, access road, control point)		5	5	25			Professional advice being sought by SAC on the leglities of SAC having any ownership rights to the Spaceport. Advice previously confirmed operating arrangement scenarios.		31/12/2024
Project costs cannot be met by the existing AGD project budget		5	5	25			Digital re-scoping exercise and proposal that build shortfall is supported by digital funds. SE will acquire the land.		31/10/2024

south Ayrshire Council		Prestwick Commercial Build				AYRSHIRE GROWTH DEAL		Jan 2024	Project Overall Status Red
Project Update									
Project Scope Status			Amber			Project Budget Status		Red	
Monthly update - provide narrative					Project Lead: Derek Yuille				
Mangata continue to work towards Series B completion and have now noted a Lead Investor. This longstop date for this work to conclude has been moved to end March 2024. This has an impact on the programme with main construction delayed and now programmed to start Q1 24/25 and complete Q2 2026. The costs have increased to £110m and SE/Mangata are looking at value engineering to bring down to £90m. The significant deviation in costs and programme from that approved at FBC has triggered the AGD change control process. Private sector financial contribution is required to allow the progression of this project.									
Project Targets									
Business Cases		Target date	Status	Benefits Realisation (top 5 deliverables)			Target	Actual	
OBC		30/08/2021	Complete	AGD/O/1 - New Jobs Created (Direct and Indirect)			570	tbc	
FBC		08/09/2022	Complete	AGD/O/2 - Construction Jobs Created			150	tbc	
				AGD/O/9 - Business Space Created			13900 sqm	tbc	
				AGD/O/16 - Leverage (incl. LA, HE/FE, Private Sector and any other leverage)			£55,000,000	tbc	
				Target				tbc	
Progress Update (top priority milestones as per current Implementation Plan)									
Milestone		Due date	Milestone status	Milestone			Due date	Milestone status	
Planning permission		31/05/2023	Complete						
Handover		31/12/2025	RED						
Final financial drawdown		31/03/2030	Amber						
Project Risks (top 5 risks and their status will be included in the monthly report)									
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)		
Increase in costs	4	5	20	Red	Red	SE have confirmed that this eventuality was contracted for in their Deal documents, and any difference remains the liability of Mangata. SE continue to work with Mangata, Morgan Sindall, G&T and their sub-contractors on both the potential to reduce costs, and to mitigate risk by ensuring appropriate financial guarantees are in place.	30/12/2024		
Failure of Mangata to resource additional funding	4	4	16	Red	Red	<ul style="list-style-type: none"> Closing Series B continues to prove challenging for Mangata, with timing now forecast for early December (previously end September). However, Mangata have now signed a letter of intent with a lead investor. Mangata are funding the business through Convertible Loan Notes until Series B close. This requires them to continue to raise cash as current funding forecast lasts until October and includes the R&D Grant payment. Mangata's forecasts show that they then anticipate some funding in October 2023, before conclusion of Series B, expected December. 	30/12/2024		
SAC are unable to recoup any costs expended if project does not proceed	4	4	16	Red	Red	SAC seeking clarification from SE/PMO and SG on SAC's ability to recoup costs should project not proceed.	30/03/2024		
Failure of Cabinet/AEPB/AEJC to approve changes to costs, programme	5	2	10	Yellow	Orange	SAC to work with SE to draft report for submission to Cabinet in Jan 24 and AEPB/AEJC in Feb 24 to endorse/approve changes.	30/03/2024		
Failure to procure and install the specialised manufacturing equipment on time.	3	3	9	Yellow	Green	Equipment orders are dependent on the successful conclusion of MGTA funding. Once this has been established, the overall programme to procure and install can be secured and aligned to the build programme.	31/12/2024		



Prestwick Roads



Jan 2024

Project Overall Status

Amber

Project Update

Project Scope Status	Amber	Project Budget Status	Amber
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Monthly update - provide narrative Project Lead: Kevin Braidwood

Continue to work closely with the LDP2 project delivery team to obtain TS approval of the traffic modelling baseline data, during these discussions it has become clear the AGD trip generation included in the LDP2 is no longer accurate and needs to be reviewed. PMO currently working to provide as accurate as possible AGD proposals to allow accurate trip generations to be established, initial information received was not detailed or location specific enough, further information requested and will be chased up at next monthly meeting. Additional work is ongoing regarding Surface Water Management on the northern side of Glasgow Prestwick Airport, meeting has been arranged for wc 29/01/2024 to discuss both of these high risk issues and agree a way forward.

Project Targets

Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	28/02/2024	RED	AGD/O/2 - Construction Jobs Created	40	tbc
FBC	31/05/2024	RED	AGD/O/7 - new roadway created	2 km	tbc
Phases	Target date		AGD/O/7 - roadway upgraded	1 km	tbc
Phases	Target date		AGD/O/7 - new roundabouts	1	tbc
Phases	Target date		AGD/O/11 - upgraded roundabouts	3	tbc

Progress Update (top priority milestones as per current Implementation Plan)

Milestone	Due date	Milestone status	Milestone	Due date	Milestone status
Roads Enabling STAG Appraisal - Release of funds from Transport Scotland	31/08/2023	Red	Procurement of contractor and commencement of works – Monkton	30/06/2024	Red
Planning and regulatory consent achieved – Spaceport (St Quivox)	30/09/2023	Red	Completion of works – Spaceport (St Quivox)	31/12/2024	Red
Land assembly, site preparation, contract documentation – Spaceport (St Quivox)	31/12/2023	Red	Completion of works – Enabling transport works	01/03/2025	Red
Planning and regulatory consent achieved – Monkton	31/12/2023	Red	Planning and regulatory consent achieved - Gannet Link	tbc	Red
Roads Enabling OBC - TS & Council Approval	28/02/2024	Red	Land assembly, site preparation, contract documentation - Gannet Link	tbc	Red
Land assembly, site preparation, contract documentation – Monkton	31/03/2024	Red	Procurement of contractor and commencement of works – Gannet Link	tbc	Red
Procurement of contractor and commencement of works – Spaceport (St Quivox)	30/04/2024	Red	Completion of works - Gannet Link	tbc	Red
Roads Enabling FBC - TS & Council Approval	01/03/2024	Red	Final financial drawdown	31/12/2027	Red



Project Risks (top 5 risks and their status will be included in the monthly report)



Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)
Delays in release of enabling infrastructure funding from Scottish Government via Transport Scotland	4	4	16	Red	Red	Commissioning of Enabling Roads STAG and OBC • Effective scoping and ongoing liaison with Transport Scotland	STAG Mar 2024 OBC Jul 2024
Roads enabling intervention - fails to meet demands from current occupiers in relation to future productivity. Fails to support the development of available land. Doesn't support the volumes of future traffic. Community resistance.	4	5	20	Red	Red	STAG process being followed to ensure a suitable solution if established • Final roads enabling solution(s) will be designed in detail by competent designer • On-going discussions with the current operators at Prestwick in respect of future plans • On-going community consultation	30/09/2024
Interdependencies with Spaceport project Risk that the construction of new access to serve spaceport does not meet agreements with funders and Heads of Terms requirements	4	2	8	Yellow	Green	Continual review of interdependencies with other AGD projects, particularly Spaceport (including site location and exclusion zone requirements). • Engagement with stakeholders and funders • Consider in the design of the new road the serving of the spaceport and future development opportunities.	30/09/2024
Requirement for the traffic data within the AGD STAG and LDP2 to align and provide the same mitigation solution to Transport Scotland to gain approval on both	4	2	8	Yellow	Green	Continued liaison between the ARA AGD and ARA LDP team • Agreement on traffic levels and any updates needed to ensure synergy and alignment	31/03/2023
Planning Approval - Delays in planning due to capacity constraints, Objections to proposed route, Planning programme and interrelation between overall Spaceport development and enabling roads infrastructure	5	2	10	Yellow	Green	Programme recognised by Planning Department as a major project and given priority • Prestwick Campus Masterplan incorporated in development of LDP2 via main issues report and subsequent consultation with residents and other parties • On-going community consultation • Planning Strategy to be developed to ensure planning applications are interconnected	31/12/2024
Land assembly delays - Monkton & Spaceport	5	2	10	Yellow	Green	Early commencement of Land Owner negotiations	31/12/2024



Project Updates – Economic Infrastructure Programme 31 January 2024







Project Name	Project Lead	Senior Responsible Officer
Ayrshire Engineering Park (Moorfield)	Fiona Paterson	David McDowall
Ayrshire Manufacturing Investment Corridor (AMIC)	Gillian Morton	
i3 Flexible Business Space	Marnie Ritchie	Neale McIlvanney
i3 Digital Processing Manufacturing Centre (DPMC)	Marnie Ritchie	
HALO	Gary Deans	David McDowall

		Ayrshire Engineering Park (Moorfield)					Jan 2024	Project Overall Status Amber
Project Update								
Project Scope Status			Amber			Project Budget Status		Amber
Monthly update - provide narrative						Project Lead: Fiona Paterson		
1. Change management report was submitted for review to PMO in January 2024 Project team re now finalising amends following feedback from PMO. 2. The project team meeting took place on the 12th January will all external consultats in attendance. 3. The Project Governance structure has now been approved by senior management. Sub group meetings will commence over the coming weeks. 4. Meetings being held with education partners regarding support for schools to deliver more courses in relation to Food, Drink and Agriculture.								
Project Targets								
Business Cases			Benefits Realisation (top 5 deliverables)			Target	Actual	
OBC	30/09/2023	Red	AGD/O/1 - New Jobs Created (Direct and Indirect)			203	tbc	
FBC	10/06/2024	Green	AGD/O/2 - Construction Jobs Created			88	tbc	
Phases	Target date		AGD/O/9 - Business Space Created			7250 sqm	tbc	
Phases	Target date		AGD/O/10 - Reduced vacant & derelict land			18.3 ha	tbc	
Phases	Target date		AGD/O/7 - Additional Investment (incl Foreign Direct Investment)			tbc	tbc	
Progress Update (top priority milestones as per current Implementation Plan)								
Milestone		Due date	Milestone status	Milestone		Due date	Milestone status	
OBC Approved by Government		30/09/2023	Amber	FBC approved by Joint Committee		10/06/2024	Green	
Tender for Building Services & Civil and Structural Engineers Services		02/05/2023	Green	Commencement of infrastructure works		24/06/2024	Green	
Design period incl community consultation & Environmen Impact Analysis commences		10/07/2023	Green	Construction of terraced units and 500sqm unit		21/04/2025	Green	
Planning permission secured		30/03/2024	Green	Initial business premises operational		19/01/2026	Green	
FBC endorsed by Government		20/05/2024	Green	First tenants move in		01/02/2026	Green	
Project Risks (top 5 risks and their status will be included in the monthly report)								Target Closure Date (dd/mm/yyyy)
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action		
Failure to Contribute to AGD programme objectives						<ul style="list-style-type: none"> Project will be managed by EAC in line with PRINCE 2 principles – any issues will be monitored, and remedial action agreed to ensure delivery remains in line with the OBC projections. AGD Steering Group and other governance arrangements are in place to monitor progress and to address any weaknesses or issues that could impact on overall delivery and project lead will be required to provide regular project updates 	31/3/2027	
Failure to provide accurate projections for project spend						<ul style="list-style-type: none"> Ensure sufficient optimism bias built into costing of the project Inflationary factor included in cost estimations Project will be managed by project team in line with PRINCE 2 principles – any issues will be monitored, and remedial action agreed to ensure delivery remains in line with the BC projections Issues to be escalated PMO in first instance to agree remedial actions as appropriate Challenge panel led by PMO exists to review & scrutinise spend profiles 	31/3/2027	
Delays in approval of business case						<ul style="list-style-type: none"> Project lead will work closely with PMO and policy leads within UKG and SG to support business case development and approval to an agreed timeline 	30/12/2025	
Failure to deliver community benefits from the project						<ul style="list-style-type: none"> Procurement colleagues will support the tender process to ensure that community benefits are a key aspect of the ITT and are in line with agreed AGD procurement principles 	31/03/2027	
Failure to attract commercial interest in this project						<ul style="list-style-type: none"> Market campaigns for AEP will target potential investors and tenants. Wider Ayrshire Economic Growth Strategy will be put in place to ensure wider growth ambitions for Ayrshire are agreed and be articulated to stakeholders and investors Continue engagement with businesses to ensure unit sizes/specifications are fit for purpose and meet demand requirements 	31/3/2028	
Negative Publicity						<ul style="list-style-type: none"> A communications protocol has been agreed with both governments and will support shared communications designed to build stakeholder confidence All project specific publicity will be dealt with in a coordinated fashion, sensitivity and empathy to business climates at the time of publications will be carefully monitored 	31/3/2027	

		Ayrshire Manufacturing Investment Corridor					Jan 2024	Project Overall Status Amber																																																
Project Update																																																								
Project Scope Status Green			Project Budget Status				Amber																																																	
Monthly update - provide narrative			Project Lead: Gillian Morton																																																					
1. Change management report was submitted for review to PMO in January 2024 Project team re now finalising amends following feedback from PMO. 2. The project team meeting took place on the 12th January will all external consultants in attendance. 3. The Project Governance structure has now been approved by senior management. Sub group meetings will commence over the coming weeks. 4. Meetings being held with education partners regarding support for schools to deliver more courses in relation to Food, Drink and Agriculture.																																																								
Project Targets																																																								
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		i3 Flexible Business Space						Jan 2024	Project Overall Status Amber	
Project Update										
Project Scope Status				Green		Project Budget Status			Amber	
Monthly update - provide narrative						Project Lead: Marnie Ritchie				
<p>Phase 1 - Contractor Muir Group now on site since 30 October. Photo call to mark start of works took place on 9 November. Contractor has made contact with NAC Community Benefits Officer to action this element. Contractor advising estimated completion date as 12 August 2024.</p> <p>Phase 2 & 3 - Developing specifications for Phase 2 with internal team of architects and surveyors. Potential additional funding for commercial space at i3 may be available through Levelling Up Funding. Details being confirmed.</p>										
Project Targets										
Business Cases		Target date	Status	Benefits Realisation (top 5 deliverables)				Target	Actual	
OBC		30/05/2021	Complete	AGD/O/1 - New Jobs Created (Direct and Indirect)				133	tbc	
FBC		30/09/2022	Complete	AGD/O/2 - Construction jobs created				83	tbc	
Phase 2 FBC		25/02/2025	Green	AGD/O/9 - Business Space Created				6000 sqm	tbc	
Phase 3 FBC		28/02/2027	Green	AGD/O/10 - Reduced vacant and derelict land				20 ha	tbc	
				AGD/O/14 - Start-ups				5	tbc	
Progress Update (top priority milestones as per current Implementation Plan)										
Milestone			Due date	Milestone status	Milestone			Due date	Milestone status	
Construction/Project completed and Handover (RIBA Stage 5-6; Construction & Handover)			31/10/2024	Green	Completion of Phase 2			30/10/2029	Green	
Reporting; outputs/outcomes/CWB incl AGD Evaluation/Monitoring (RIBA Stage 7: Use)			31/10/2025	Green	Final financial drawdown			31/03/2030	Green	
Phase 2 FBC approved by Joint Committee			25/02/2025	Green						
Construction/Project Start (RIBA Stage 5: Manufacturing & Construction)			31/03/2025	Green						
Construction/Project completed and Handover (RIBA Stage 5-6; Construction & Handover)			tbc	Green						
Project Risks (top 5 risks and their status will be included in the monthly report)										Target Closure Date (dd/mm/yyyy)
Risk		Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action			
Cost overruns		4	5	20			<ul style="list-style-type: none"> Develop and validate Project Brief and Specification Benchmark costs Ensure early infrastructure cost tested/ informed SI Provide Green Book compliant optimism bias allowances Provide for contingency Undertake value engineering Pursue additional funding sources 			
Project delays and economic impact of Covid-19 and recovery		4	4	16			<ul style="list-style-type: none"> Early analysis has identified that the need for this project is unlikely to be diminished and in fact may be even greater Project team will continue to focus on economic analysis and the development of recovery plans will incorporate this as a key project for implementation as part of that wider plan Work with contractors to devise solutions designed to minimise impact of social distancing – such as different work patterns 			
Failure to deliver anticipated outputs and outcomes		3	5	15			<ul style="list-style-type: none"> Ensure BC addresses sensitivity of outcomes Clear Evaluation & Monitoring Framework 			
Demand – no interest from occupiers		3	5	15			<ul style="list-style-type: none"> Flexible design to maximise potential interest from occupiers Marketing and promotion of floorspace Continue to establish strategic relationship with national sector (including links with NMIS) 			
Utilities cause delays e.g. surface water drainage connections, sub-station requirements.		3	4	12			<ul style="list-style-type: none"> Utility companies to be approached and applications to be submitted at an early stage. Despite this mitigation, issues have arisen on utilities for Phase 1, hence change to status to reflect this. Contractor working with Scottish Water and current issue resolved. However changed to amber/red status for ongoing project and future phases. 			



	i3 Digital Processing Manufacturing Centre						Jan	Project Overall Status	
					2024	Amber			
Project Update									
Project Scope Status			Green		Project Budget Status			Amber	
Monthly update - provide narrative					Project Lead: Marnie Ritchie				
<p>Phase 1 - University of Strathclyde are procuring the equipment, fit out, recruiting for resources and securing membership of companies which is taking longer than anticipated. Official launch planned for February 2024.</p> <p>Phase 2 - Centre: Analysis with partners to be completed on Phase 1 to provide scoping parameters for phase 2.</p>									
Project Targets									
Business Cases		Target date	Status	Benefits Realisation (top 5 deliverables)			Target	Actual	
OBC		31/05/2022	Complete	AGD/O/1 - New Jobs Created (Direct and Indirect)			95	tbc	
FBC		30/06/2022	Complete	AGD/O/2 - Construction Jobs Created			84	tbc	
Phase 2 OBC		31/12/2024	Green	AGD/O/9 - Business Space Created			1749 sqm	tbc	
Phase 2 FBC		31/12/2025	Green	AGD/O/10 - Reduced vacant & derelict land			20 Ha	tbc	
				AGD/O/16 - Leverage: (Incl. LA, HE/FE, Private Sector and any other leverage)			£19,810,000	tbc	
Progress Update (top priority milestones as per current Implementation Plan)									
Milestone			Due date	Milestone status	Milestone			Due date	Milestone status
Reporting; outputs/outcomes/CWB incl AGD Evaluation/Monitoring (RIBA Stage 7: Use)			31/07/2027	Green	Reporting; outputs/outcomes/CWB incl AGD Evaluation/Monitoring (RIBA Stage 7: Use)			30/04/2028	Green
OBC Phase 2 approved by Government			31/12/2024	Green					
FBC Phase 2 approved by Joint Committee			31/12/2025	Green					
Construction/Project Start (RIBA Stage 5: Manufacturing & Construction)			31/01/2026	Green					
Construction/Project completed and Handover (RIBA Stage 5-6; Construction & Handover)			31/07/2027	Green					
Project Risks (top 5 risks and their status will be included in the monthly report)									
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)		
Capital costs are in excess of the budget.	4	4	16	Red	Red	<ul style="list-style-type: none"> Value engineering of works specifications Proactive review of funding opportunities to make the shortfall 			
Failure to deliver anticipated outputs and outcomes	4	3	12	Yellow	12	<ul style="list-style-type: none"> Ensure BC addresses sensitivity of outcomes Clear Evaluation & Monitoring Framework Phase 0 and Phase 1 will establish the concept, build operational capacity and industry interest. Conditions of grant will include expected outputs to measure the project's success. Regular monitoring of centre's performance through Supervisory Board 			
Delays to procurement processes	3	4	12	Yellow	12	<ul style="list-style-type: none"> Seek early agreement on appropriate procurement routes Include anticipated tender packages within the Council's Procurement Wave Plan Notify potential bidders of procurement opportunities at an early stage 			
Ongoing Partnership commitment	4	3	12	Yellow	12	<ul style="list-style-type: none"> Memorandum of Understanding signed August 2021 Collaboration Agreement signed March 2022 Development and co-ordination of appropriate governance procedures Commitment to lease for Phase 1 location 			
Failure to deliver community benefits	4	3	12	Yellow	12	<ul style="list-style-type: none"> Incorporate appropriate community benefits into contract terms and resource appropriately. 			



	HALO					June 2023	Project Overall Status Complete	
Project Update								
Project Scope Status Complete				Project Budget Status Complete				
Monthly update - provide narrative Project Lead: Gary Deans								
Since last reporting HALO have continued to hold a variety of events and support a growing number of diverse business at its #RockMe trading floor. A key event was the successful Space and Trade Conference with speakers from Kate Rubins Astronaut NASA; / Jack Hillmeyer US Consul General; and Dr David Alexander OBE Rice Space Institute Houston. Topics included the role of young people, the relationship between HALO and USA, and future thoughts in education.								
Project Targets								
Business Cases	Target date	Status				Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	31/05/2022	Complete				AGD/O/1 - New Jobs Created (Direct and Indirect)	232	182
FBC	30/06/2022	Complete				AGD/O/2 - Construcion Jobs Created	256	265
Phases	Target date					AGD/O/3 - safeguarded jobs	300	375
Phases	Target date					AGD/O/15 - Private sector investment	£15,199,000	tbc
Phases	Target date					AGD/OT/7 - Public and private sector investment - Phase 2	£46,000,000	tbc
Progress Update (top priority milestones as per current implementation Plan)								
Milestone	Due date	Milestone status				Milestone	Due date	Milestone status
Project Risks (top 5 risks and their status will be included in the monthly report)								
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)	
Failure in financial management and reporting	2	2	4			<ul style="list-style-type: none"> The Board of HALO Kilmarnock Ltd receives monthly reports on all financial aspects of the project and address any significant variances from the approved full business case Robust financial systems and controls are in place and the Board of HALO Kilmarnock Ltd retains oversight of these. Copy of monthly report forwarded to PMO for BRP purposes. 		
Reputational	2	2	4			<ul style="list-style-type: none"> Specialist advisers have been appointed to deal with media enquiries and to communicate on any issue which is deemed to potentially impact on the reputation of the project and the Board of HALO Kilmarnock Ltd 		



Project Updates – Energy, Circular Economy & Environment Programme 31 January 2024



Project Name	Project Lead	Senior Responsible Officer
Community Renewable Energy (CoRE)	Diarmid Turnbull	David McDowall
Hunterston Strategic Development Area	Neale McIlvanney	Neale McIlvanney
International Marine Science & Environment Centre (IMSE)	Neale McIlvanney	

		Community Renewable Energy					Jan 2024		Project Overall Status		
		Amber							Amber		
Project Update										Amber	
Project Scope Status		Amber			Project Budget Status				Amber		
Monthly update - provide narrative				Project Lead: Diarmid Turnbull							
<p>1. Working Group meetings have been hosted for the following project work streams: sustainable transport; active travel; skills, training & education and renewable energy. The groups have helped to inform development of demonstrator projects and identified priority areas for CoRE to address moving forward, through identifying key barriers and opportunities within each sector to transitioning to net-zero. 2. A CPD learning session was delivered to the low-carbon housing working group, two presentations were delivered on: lessons learned from delivery of a deep retrofit project in Glasgow and the benefits of domestic internal air quality monitors. Both presentations have supported development of CoRE's first housing demonstrator project and provided wider learning benefits to group members.</p> <p>3. The change management document is being prepared and will subsequently be submitted for approval.</p> <p>4. The second CoRE Partnership Board meeting is scheduled to be held on 23/01/24.</p>											
Project Targets											
Business Cases		Target date	Status					Benefits Realisation (top 5 deliverables)	Target	Actual	
OBC		31/05/2022	Complete					AGD/O/1 - New Jobs Created (Direct and Indirect)	108	tbc	
FBC Demonstrator Projects		30/04/2024	Amber					AGD/O/2 - Construction Jobs Created	88	tbc	
FBC Centre of Excellence		30/05/2024	Green					AGD/O/9 - Development Space Unlocked	3008 sqm	tbc	
Phases		Target date							tbc	tbc	
Phases		Target date							tbc	tbc	
Progress Update (top priority milestones as per current implementation Plan)											
Milestone		Due date	Milestone status					Milestone	Due date	Milestone status	
Formation of Management Board		30/05/2023	Green					Commencement of Programme of Demonstrator Projects	31/05/2024	AMBER	
Engagement with Education and Skills Partners		30/08/2023	Green								
Review of CoRE Innovation Building		20/12/2023	Green								
FBC for Demonstrator projects		20/12/2023	Amber								
FBC for CoRE Innovation Centre		30/05/2024	Green								
Project Risks (top 5 risks and their status will be included in the monthly report)											
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action			Target Closure Date (dd/mm/yyyy)		
Construction costs, in particular cost of materials, significantly increases due to the pandemic.	4	5	20			<ul style="list-style-type: none"> The project team will work closely with colleagues in F+M and the design consultants to develop a cost effective but efficient building design. An affordability cap has been set as part of the appointment of the Design Team to ensure work within the parameters of the budget. 			31/03/2030		
Health Pandemic/UK threat to business security- the risk that a global health pandemic could shut down the country causing significant danger to life and the economic stability of the country.	3	5	15			<ul style="list-style-type: none"> The Centre of Excellence will be a national centre for businesses within the energy and technology industry in times of crisis. The Centre will provide support and direction for these businesses as well as providing lab space to allow for any technology testing (such as creating a new type of ventilator) to meet any demand. 			31/03/2030		
Failure to attract investors and new businesses to locate within the Centre of Excellence	3	5	15			<ul style="list-style-type: none"> EAC will work collaboratively with specialist partners, including Scottish Enterprise and Energy Technology Partnership, from an early stage to identify and work with potential investors The research carried out within the facility will be tailored towards particular technologies for which there is market interest in. Wider Ayrshire Economic Growth Strategy will be put in place to ensure wider growth ambitions for Ayrshire are agreed and be articulated to stakeholders and investors. At a local level, the Council will work with existing businesses and start-ups to explore how they can benefit from the project, a potential arm of which could be to locate into the research facility/incubator space 			31/03/2028		
Delays in approval of business case (due to COVID-19, feedback from both Governments may be delayed as their efforts will be focussed on critical services). Potential delays to project delivery may impact on milestone achievements resulting in potential reduction in realisation of benefits of AGD.	3	5	15			<ul style="list-style-type: none"> Project Lead will work closely with PMO and policy leads within UKG and SG to support business case development and approval to an agreed timeline. Ensure business case statistics, feedback and information is up-to-date while waiting for further feedback. 			31/03/2027		
Design Stages of the Centre of Excellence and the site take longer than expected with the landowner (also due to COVID-19, there could be further delay as staff working arrangements change).	3	4	12		12	<ul style="list-style-type: none"> Clear deadlines and targets have been clearly set out with the landowner and design team Ensure there is continuous collaborative working between the Council, design team and landowner. Ensure there is consistent communication between Project Team and landowner. 			31/03/2025		



		Hunterston					Jan 2024	Project Overall Status Amber		
Project Update										
Project Scope Status			Amber		Project Budget Status			Green		
Monthly update - provide narrative					Project Lead: Neale McIlvanney					
<p>Recent demand analysis commissioned by Peel Ports Group and Scottish Enterprise has highlighted the importance of providing advanced manufacturing space for SME/incubator and supply chain users at Hunterston, in comparison to an innovation centre or large scale speculative commercial space.</p> <p>Partners PPG & SE progressing with site analysis to develop phased options for the site.</p>										
Project Targets										
Business Cases			Target date		Status		Benefits Realisation (top 5 deliverables)		Target	Actual
OBC			30/06/2024		Green		AGD/O/1 - New Jobs Created (Direct and Indirect)		tbc	tbc
FBC			28/02/2026		Green		AGD/O/2 - construction jobs		1204	tbc
Phases			Target date				AGD/O/3 - safeguarded jobs		tbc	tbc
Phases			Target date				AGD/O/7 - New or upgraded roads/junctions/cycle pathways		tbc	tbc
Phases			Target date				AGD/O/16 - Leverage Funding (incl LA, HE/FE, Private Sector and any other leverage)		£200,000,000	tbc
Progress Update (top priority milestones as per current Implementation Plan)										
Milestone			Due date	Milestone status	Milestone			Due date	Milestone status	
OBC approved by Government			30/06/2024	Amber	Construction/Project completed and Handover (RIBA Stage 5-6: Construction & Handover)			30/06/2029	Green	
Completion of detailed design - RIBA Stage 3			31/03/2025	Green	Reporting: outputs/outcomes/CWB incl AGD Evaluation/Monitoring (RIBA Stage 7: Use)			31/03/2030	Green	
Completion of technical design - RIBA Stage 4			31/12/2025	Green						
FBC approved by EJC			28/02/2026	Green						
Construction/Project Start (RIBA Stage 5: Manufacturing & Construction)			31/03/2026	Green						
Project Risks (top 5 risks and their status will be included in the monthly report)										
Risk		Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action		Target Closure Date (dd/mm/yyyy)	
Unforeseen project complexities that require additional funding		4	4	16	Red	Red	<ul style="list-style-type: none"> Provide Green Book compliant optimism bias allowances Provide for contingency Project monitoring will track potential impacts and create ability to respond 			
Ground conditions and historical legacy of site infrastructure create major burdens for development		4	4	16	Red	Red	<ul style="list-style-type: none"> Project team is working with Peel Port Group to understand the development issues/infrastructure/utilities impacting onsite re-development 			
Concept not supported by Partners and evidence of investment/market support not forthcoming		4	4	16	Red	Red	<ul style="list-style-type: none"> Project team/Peel Port Group/SE developing and promoting an investment model to secure major inward investment plus academic partners and industry Dialogue being progressed around role, responsibilities and funding commitments MOU signed between NAC/SE/Peel and wider strategic proposition around blue economy and Hunterston supported by partners 			
Concept and Operational Management revised /amended		3	4	12	Yellow	Orange	<ul style="list-style-type: none"> Project team/Peel Port Group developing a partnership/investment model to secure inward investment/academic partners and industry 			
Other Development/Investment/ Proposals impact on capacity/deliverability		4	3	12	Yellow	Orange	<ul style="list-style-type: none"> Project team/Peel Port Group seeking to collaborate with major partners to develop a clear investment strategy/masterplan and investment led project proposition for AGD Peel Ports have gained planning approval of a site Framework to allow planning applications to be considered 			

	International Marine Science & Environmental Centre						Jan	Project Overall Status			
							2024		Amber		
Project Update											
Project Scope Status			Amber			Project Budget Status			Amber		
Monthly update - provide narrative						Project Lead: Neale Mclvanney					
<p>The initial MoU between NAC and University of Stirling (UoS) to develop a proposition for IMSE, is now advancing to Collaboration Agreement stage. Recent interest from the Field Studies Council (FSC) to invest in FSC Millport as part of IMSE, offers the potential of a tripartite Collaboration Agreement between NAC, UoS and FSC with the benefit of an existing operational partner and available land assets. Collaboration Agreements to enable progress of an OBC during 2024. In addition, partners will continue to explore supporting Ardrossan regeneration as part of the IMSE programme.</p>											
Project Targets											
Business Cases		Target date	Status				Benefits Realisation (top 5 deliverables)		Target	Actual	
OBC		30/06/2024	Green				AGD/O/1 - New Jobs Created (Direct and Indirect)		75	tbc	
FBC		28/02/2026	Green				AGD/O/2 - Construction Jobs Created		58	tbc	
Phases		Target date					AGD/O/9 - Development Space Unlocked		1400 sqm	tbc	
Phases		Target date					AGD/O/10 - Reduced and vacant derelict land		0.6 Ha	tbc	
Phases		Target date					AGD/O/14 - Start-Ups		4	tbc	
Progress Update (top priority milestones as per current Implementation Plan)											
Milestone			Due date	Milestone status				Milestone		Due date	Milestone status
OBC approved by Government			30/06/2024	Amber				Construction/Project completed and Handover (RIBA Stage 5-6: Construction & Handover)		30/06/2029	Green
Completion of detailed design - RIBA Stage 3			31/03/2025	Green				Reporting: outputs/outcomes/CWB incl AGD Evaluation/Monitoring (RIBA Stage 7: Use)		31/03/1930	Green
Completion of technical design - RIBA Stage 4			31/12/2025	Green							
FBC approved by EJC			28/02/2026	Green							
Construction/Project Start (RIBA Stage 5: Manufacturing & Construction)			31/03/2026	Green							
Project Risks (top 5 risks and their status will be included in the monthly report)									Target Closure Date (dd/mm/yyyy)		
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action					
Unforeseen project complexities that require additional funding	4	4	16	Red	Red	<ul style="list-style-type: none"> Provide for contingency Provide Green Book compliant optimism bias allowances Project monitoring will track potential impacts and create ability to respond 					
Programme delay created within wider strategic delivery plan for Ardrossan	4	4	16	Red	Red	<ul style="list-style-type: none"> Project team undertaking masterplanning process to identify all project requirements and spatial needs 					
Concept not supported by Partners	4	4	16	Red	Red	<ul style="list-style-type: none"> Project team developing a partnership model with leading academic partners and industry Dialogue being progressed around role, responsibilities and funding commitments An MOU has been signed to develop the project definition with University of Stirling 					
Strategic need and consolidation in sector advises Co-Location with wider projects	4	3	12	Yellow	12	<ul style="list-style-type: none"> Project team developing a partnership model with leading academic partners and industry 					
Concept and Operational Management revised /amended	3	4	12	Yellow	12	<ul style="list-style-type: none"> Project team developing a partnership model with leading academic partners and industry 					
Project cannot secure necessary consents	4	3	12	Yellow	12	<ul style="list-style-type: none"> Project team in early dialogue with key regulatory partners and stakeholders to address any concerns 					

Project Updates – Tourism Programme 31 January 2024



Project Name	Project Lead	Senior Responsible Officer
Marine Tourism	Kathleen Dow	Neale McIlvanney
Great Harbour	Kasia Smith	

		Great Harbour						Jan	Project Overall Status	
								2024	Green	
Project Update										
Project Scope Status			Amber		Project Budget Status			Amber		
Monthly update - provide narrative			Project Lead: Kasia Smith							
<p>The Great Harbour Masterplan was endorsed by NAC Cabinet in Dec 23 and will be submitted to the Planning Committee in early 2024. Detailed design (RIBA 3 gateway) for the Phase 1 - Coastal Hub has been completed and approved by the internal Project Board. The Beach Pavilion building is the subject of a Market Feasibility Study to establish the viability of a re-development model with a community hub / restaurant. The procurement of consultants for the Phase 2 -Maritime Mile and for contractors for the Phase 1 - Coastal Hub and for repairs to the Harbour Masters Office is now being progressed through the Council's Procurement Team. A Full Business Case relating to the phase 1 - Coastal Hub is in development. A Memorandum of Understanding between the Scottish Maritime Museum, Crown Estate Scotland and the Council is being prepared to formalise the partnership in order to progress Phase 3 of the Great Harbour - the Maritime Heritage Hub.</p>										
Project Targets										
Business Cases		Target date	Status	Benefits Realisation (top 5 deliverables)			Target	Actual		
OBC		25/06/2021	Complete	AGD/O/1 - New Jobs Created (Direct and Indirect)			145	tbc		
FBC		31/03/2024	Green	AGD/O/2 - Construction Jobs Created			99	tbc		
Phase 1 FBC		31/03/2024	Green	AGD/O/9 - Development Space Unlocked			9800 sqm	tbc		
Phase 2 FBC		31/10/2024	Green	AGD/O/10 - Reduced and vacant derelict land			6Ha	tbc		
Phase 3 FBC		31/03/2025	Green	AGD/O/16 - Leverage Funding (incl LA, HE/FE, Private Sector and any other leverage)			£4,000,000.00	tbc		
Progress Update (top priority milestones as per current Implementation Plan)										
Milestone		Due date	Milestone status	Milestone		Due date	Milestone status			
FBC approved by Joint Committee		31/03/2024	Green	Statutory Consents		30/06/2024	Green			
Completion of detailed design - RIBA Stage 3		31/12/2024	Green	Completion of technical design - RIBA Stage 4		30/05/2024	Green			
Construction/Project Start (RIBA Stage 5: Manufacturing & Construction)		15/05/2024	Green	Completion of Construction Tender		31/08/2024	Green			
Construction/Project completed and Handover (RIBA Stage 5-6: Construction & Handover)		31/10/2025	Green	Internal sign-off of FBC (NAC Cabinet)		30/09/2024	Green			
Reporting: outputs/outcomes/CWB incl AGD Evaluation/Monitoring (RIBA Stage 7: Use)		31/10/2026	Green	FBC update to Joint Committee Phase 2		31/10/2024	Green			
Project Risks (top 5 risks and their status will be included in the monthly report)								Target Closure Date (dd/mm/yyyy)		
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action				
Increase in capital costs associated with changing scope or inappropriately quantified cost provisions	5	3	15	High	High	<ul style="list-style-type: none"> Cost estimates based on current market Detailed technical studies to inform design and a fully detailed/itemised cost plan Project management established to monitor costs Optimism bias built into costings Future design team to include cost consultancy Additional internal and external funding bias 				
Economic downturn as a result of Covid-19	3	3	9	Medium	Low	<ul style="list-style-type: none"> Robust project management in place to analyse impact on this project and wider sector and focus will be placed on this project as an important element of the recovery agenda in Ayrshire Project team will work with contractors to understand the impact of social distancing on the labour force but expected to be minimal given this is land based Continue economic analysis and development of recovery plans will be implemented Robust project scoping should continue to ensure the facility meets needs 				
Project outcomes, including inclusive growth and reducing inequalities, fail to be delivered	4	2	8	Medium	Low	<ul style="list-style-type: none"> AGD PMO is currently working with project leads to develop a consistent approach to ensure inclusive growth, equalities and community wealth building outcomes are embedded in each AGD business case. This approach will ensure explicit commitment to how the project will achieve inclusive growth and reduce inequality 				
Technical approach to quays/pontoons and land connections cannot be agreed with key stakeholders	4	2	8	Medium	Low	<ul style="list-style-type: none"> Development of Partnership/Operator Plan and detailed GANTT Programme ensuring programme allows time for engagement and approvals PPIP route minimises risks and ensures full engagement with statutory bodies and community NAC in discussion with Harbour Authority Development Briefs drafted for Great Harbour 				

North Ayrshire Council		Marine Tourism				AYRSHIRE GROWTH DEAL		Jan	Project Overall Status
								2024	Amber
Project Update									
Project Scope Status				Amber		Project Budget Status			Amber
Monthly update - provide narrative					Project Lead: Kathleen Dow				
<p>The Marine Tourism Programme Business Case (PBC) was submitted to the PMO in December 2023 and feedback/comments were received in early January 2024. The PBC is now updated to reflect feedback and submitted to PMO for forwarding onto Govt. Responses from ScotGov will be reflected, if required, in the Cumbrae Project OBC which is currently awaiting submission. Preparatory works for Cumbrae are well advanced and awaiting mobilisation. However, further works can only progress upon the Project's OBC approval. Timeframes are now critical to minimise the impact of delays, costs and risks to the marina project. There are complexities in developing marine infrastructure projects on the islands and a significant time period of 12-14 months is required to undertake the Environmental Impact Assessment and Marine Scotland etc permissions and consents in order to prepare the FBC for approval to construct in an autumn/winter window for a spring opening/project start. Delays could impact the project for an additional year to c18 months, increasing costs and potentially reducing outcomes and benefits. An outline programme of works for removal of the timber section of Millport Pier is agreed with the Harbours/Floods Teams. This is aligned to the Cumbrae Marina development / programme and also awaits AGD OBC approval to be mobilised. The Arran Project Long list options appraisal has identified a reduced scale option that requires further development.</p>									
Project Targets									
Business Cases		Target date	Status	Benefits Realisation (top 5 deliverables)				Target	Actual
OBC		31/12/2023	Amber	AGD/O/1 - New Jobs Created (Direct and Indirect)				30	tbc
FBC		30/03/2026	Amber	AGD/O/2 - Construction Jobs Created				81	tbc
Cumbrae		30/03/2026	Amber	AGD/O/9 - Development Space Unlocked				6 Ha	tbc
Arran		28/02/2026	Amber	AGD/O/10 - Reduced and vacant derelict land				0.1 Ha	tbc
Ardrossan		28/02/2027	Red	AGD/O/13 - increase in visitors(day and night)				100000	tbc
Progress Update (top priority milestones as per current Implementation Plan)									
Milestone			Due date	Milestone status	Milestone			Due date	Milestone status
OBC approved by Government			31/12/2023	Amber	Construction/Project completed and Handover (RIBA Stage 5-6: Construction & Handover)			31/01/2027	Amber
Completion of detailed design - RIBA Stage 3			31/12/2024	Amber	Operating project (RIBA Stage 7) and reporting			30/07/2027	Amber
Completion of technical design - RIBA Stage 4 and issue of tender			30/08/2025	Amber					
FBC approved by Joint Committee			30/03/2026	Amber					
Construction/Project Start (RIBA Stage 5: Manufacturing & Construction)			31/07/2026	Amber					
Project Risks (top 5 risks and their status will be included in the monthly report)									Target Closure Date (dd/mm/yyyy)
Risk		Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action		
Changes to capital costs or inappropriately quantified cost provisions or increasing costs that reduce scope of marina projects		5	5	25	Red	Red	<ul style="list-style-type: none"> Detailed technical studies in place to inform design Design team includes a cost consultancy and detailed assessment of contingency and optimism bias is in place Regularly review viability of each project. Consider what is possible within budget. 		31/3/26 - Dependent Upon PBC approval concluded at OBC - finalised in detailed at FBC
Development agreement and market economy investor principle for Ardrossan fails to secure support		5	4	20	Red	Red	<ul style="list-style-type: none"> Project team taking legal advice in terms of subsidy control and agreements will be based on commercial lease terms required for projects. 		31/3/26 - Dependent Upon OBC approval concluded at FBC
Site/ground conditions are inadequate to provide cost certainty		5	3	15	Red	Red	<ul style="list-style-type: none"> Full SI/GI and bathy surveys will be undertaken at an early stage in project development 		Dependent Upon OBC approval concluded at FBC
Agreement on technical approach to quays/pontoons and land connections cannot be agreed with stakeholders		5	2	10	Yellow	Orange	<ul style="list-style-type: none"> Development of design / layouts / connections advanced with stakeholders / partners. 		Dependent Upon OBC approval concluded at FBC
Agreements including Development and Operating Agreements between commercial partners and community interest company cannot be secured		5	2	10	Yellow	Orange	<ul style="list-style-type: none"> North Ayrshire Council seeking to advance formal Development and Operating Agreement between partners/operators and agree a joint approach. Stakeholder engagement maintained throughout programme. 		31/3/26 - Dependent Upon OBC approval concluded at FBC

Project Updates – 31 January 2024



Project Name	Project Lead	Senior Responsible Officer
Digital Infrastructure & Sub Sea Cable	Simon Yeardley	Louise Reid

Project Update

Project Scope Status	Red	Project Budget Status	Red
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Monthly update - provide narrative	Project Lead: Simon Yeardley
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A change application has been submitted by the lead authority to the PMO following the approval from the AEJC for the rescope of the original subsea cable and infill project to comments. As part of this approval the three AGD Lead Authority Senior Responsible Owners (SRO's) and Section 95 Officers will work with the regional PMO, in accordance with the AGD change management process, Deal Heads of Terms and Grant offer, to develop a new financial profile for 'Building Digital Capital', for consideration and approval by the Joint Committee by the end of Financial Year 2023/24. SAC would propose recipient projects manage the funding as part of an increased financial envelope and complete financial re-profiling. SAC are not proposing allocating any resource to managing the re-apportioned funds as there is no additional allocation to SAC capital funds.

Project Targets

Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	tbc	under rescope	AGD/O/1 - New Jobs Created (Direct and Indirect)	tbc	tbc
FBC	tbc	under rescope	AGD/O/2 - Constructon Jobs Created	tbc	tbc
Phases	Target date		AGD/OT/1 - Job levels (new and maintained)	tbc	tbc
Phases	Target date		AGD/OT/3 - Digital Usage patterns	tbc	tbc
Phases	Target date		AGD/OT/7 - Additional investment (incl Foreign Direct Investment)	tbc	tbc

Progress Update (top priority milestones as per current Implementation Plan)

Milestone	Due date	Milestone status	Milestone	Due date	Milestone status
Report on Re-scope exercise to Partnership Board	27/04/2023	Complete			
Joint Committee approve re-scope of project	22/05/2023	Complete			
AEJC approve re-scope of project	30/10/2023	Complete			
change management process applied	30/11/2023	RED			
Project Completion (Descoped)	30/09/2026	Amber			



Project Risks (top 5 risks and their status will be included in the monthly report)



Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)
Cost overruns	2	2	4	Yellow	Green	<ul style="list-style-type: none"> Rescoping exercise has concluded and identified a valid option that can be delivered by reprioritisation of current budget to in train AGD projects Robust contract management in place Appropriate procurement procedures followed and optimism bias built into business case 	30/10/2023
Failure to reach consensus on project re-scope option	2	2	4	Yellow	Green	<ul style="list-style-type: none"> Stakeholder engagement Re-scope proposal scope 5b approvals and approved by Partnership Board via established AGD governance 	30/10/2023
Resource availability	3	2	6	Yellow	Green	<ul style="list-style-type: none"> Effective deployment of resource to support delivery of the project 	30/09/2026

Project Updates – Regional Skills & Inclusion Programme 31 January 2024



Project Name	Project Lead	Senior Responsible Officer
Ayrshire Skills Investment Fund	Laura Neill	Neale McIlvanney
Working for Healthy Economy		



	Ayrshire Skills Investment Fund						Jan	Project Overall Status Green			
							2024				
Project Update											
Project Scope Status			Green			Project Budget Status			Green		
Monthly update - provide narrative						Project Lead: Laura Neill					
<p>The ASIF sub-committee considered and approved in principle a proposal from Ayrshire College to deliver training interventions within Engineering, Digital, Visitor Economy and Clean Growth sectors across the next 3 years. The Employer Grants Programme was launched in October inviting employers to identify training requests to support priority groups within priority sectors and the Sub Committee approved the applications recommended. Proposals from the University of the West of Scotland and NMIS Manufacturing Skills Academy will be considered in the future. Commissioned research on current and future skills requirements for Ayrshire has commenced to ensure ASIF can prioritise skills development interventions to deliver the impact needed to increase productivity and deliver inclusive economic growth for the region.</p>											
Project Targets											
Business Cases		Target date	Status		Benefits Realisation (top 5 deliverables)			Target	Actual		
OBC		30/04/2023	Complete		No of people benefiting from in work skills development			500	tbc		
FBC		30/06/2023	Complete		No of people benefiting from pre-employment upskills			500	tbc		
					People benefiting from accredited training			300	tbc		
					No of businesses benefiting from employees with improved skills levels			300	tbc		
					No of participants progressing to living wage opportunities			200	tbc		
Progress Update (top priority milestones as per current Implementation Plan)											
Milestone			Due date	Milestone status		Milestone			Due date	Milestone status	
OBC approved by Government			25/07/2023	Complete		1st annual review			30/06/2024	Green	
FBC endorsed by Government			25/08/2023	Complete		complete mid-programme evaluation			31/03/2025	Green	
FBC approved by Joint Committee			07/08/2023	Complete		End of programme/final drawdown			31/03/2027	Green	
Development of guidance for fund applicants			30/06/2023	Complete		quarterly application deadlines				Green	
1st call for proposals			01/07/2023	Complete							
Project Risks (top 5 risks and their status will be included in the monthly report)									Target Closure Date (dd/mm/yyyy)		
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action					
Project delays due to Covid-19	5	1	5			<ul style="list-style-type: none"> Early analysis identifies that the need for this project may be greater as a result of Covid-19 Continued economic analysis and development of recovery plans should be implemented and robust project scoping should continue to ensure the proposal meets needs 					

	Working for Healthy Economy						Jan	Project Overall Status			
							2024	Green			
Project Update											
Project Scope Status			Green			Project Budget Status			Green		
Monthly update - provide narrative						Project Lead: Laura Neill					
<p>We continue to monitor progress to ensure effective delivery across Ayrshire. Working for a Healthy Economy continues to be delivered across Ayrshire to help individuals manage and improve their health to progress to or sustain employment. In November 2023 the following individuals were supported:</p> <ul style="list-style-type: none"> • 63 individuals were supported in November 2023 • Of the individuals completing the services to date there has been a 26.8% improvement in overall health and wellbeing • On measuring anxiety, a 35.7% improvement in anxiety levels has been achieved • Depression levels experienced have improved by 44.2% <p>We continue to monitor progress to ensure effective delivery across Ayrshire. A range of events and ongoing promotional activities has been undertaken to achieve the figures reported above.</p>											
Project Targets											
Business Cases		Target date	Status				Benefits Realisation (top 5 deliverables)		Target	Actual	
OBC		19/02/2021	Complete				No of people accessing assessment & report		960	tbc	
FBC		22/02/2021	Complete				No of people accessing full management support via telephone		1600	936	
							No of people accessing full case management support delivered face to face		3838	282	
							No of people returning to work		1157	77	
							Unemployed residents supported		4629	tbc	
Progress Update (top priority milestones as per current Implementation Plan)											
Milestone		Due date	Milestone status				Milestone		Due date	Milestone status	
Evaluation commences		30/06/2022	Green				End of programme/final drawdown		31/03/2027	Green	
Year 3 targets achieved		31/03/2024	Green								
Year 4 targets achieved		31/03/2025	Green								
Year 5 targets achieved		31/03/2026	Green								
Year 6 targets achieved		31/03/2027	Green								
Project Risks (top 5 risks and their status will be included in the monthly report)											
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action			Target Closure Date (dd/mm/yyyy)		
Implementation: Over demand or lack of demand	5	5	25			<ul style="list-style-type: none"> • Proposed targets are based on delivery experience across Scotland and the experience of delivering a case management service in North Ayrshire recently • The proposal as it stands is designed to remove barriers to accessing this service. In the event of over demand, referral criteria can be set to reduce demand • Project Board has discussed geographical disparity between geographies and agreed mitigation action. Agreed to review again in October. 					
Project delay and macro-economic impact of Covid-19 and recovery	5	5	25			<ul style="list-style-type: none"> • Early analysis identifies that the need for the project is unlikely to be diminished – in fact may be greater • Continued economic analysis and development of recovery plans should be implemented and robust project scoping should continue to ensure proposal meets needs 					

Project Updates – Community Wealth Building Programme 31 January 2024



Project Name	Project Lead	Senior Responsible Officer
Community Wealth Building	Emma McMullen	Neale McIlvanney

		Community Wealth Building						Jan	Project Overall Status
								2024	Green
Project Update									
Project Scope Status				Green		Project Budget Status			Green
Monthly update - provide narrative				Project Lead: Emma McMullen					
<p>Over 1,000 local enterprises across Ayrshire have received support from the programme. This achievement has exceeded the original FBC target by 150 enterprises and is a credit to the hard work of programme delivery officers working with enterprises to enhance their businesses through a Community Wealth Building approach. Further programme activity has increased, achieving the following key outputs:</p> <ul style="list-style-type: none"> •[1050 Unique Enterprises receiving support from the CWB programme •[264 Enterprises receiving financial assistance: Grant/ Consultancy support •[154 New enterprises supported (<12 months old) •[261 Businesses registered on PCS •[300 Businesses attending 12many procurement workshops •[276 Businesses accessing 121 Procurement support/ Consultancy •[167 Businesses attending 12many 'fair work' related workshops •[223 Referrals for FW Ayrshire Programme •[26 Support in the creation or transition of 6 businesses to employee ownership or Co-Operative •[136 Businesses attending 12many plural ownership workshops •[41 Businesses accessing 121 plural ownership specialist support / Consultancy. On January 15th, the programme received final approval through AEPB & JC for a one year extension to enable continued momentum and support for enterprises across Ayrshire, and to further explore ways of mainstreaming the programme. The additional year will be resourced by fully utilising the programme's underspend, with additional funding brought in by individual Local Authorities such as the Shared Prosperity Fund. 									
Project Targets									
Business Cases			Target date	Status	Benefits Realisation (top 5 deliverables)			Target	Actual
OBC		12/02/2021	Complete		CWB Officers & Action Plans in place - creation of CWB Locality Baselines			15	all officers in post
FBC		22/02/2021	Complete		Total enterprises engaged			920	1050
					Employers undertaking Fair Work Action Plans			90	222
					Enterprises receiving financial assistance			265	264
					New enterprises supported			96	154
Progress Update (top priority milestones as per current Implementation Plan)									
Milestone			Due date	Milestone status	Milestone			Due date	Milestone status
Fair work inspiration week (inl RLW & Disability Awareness)			30/11/2023	Green	Ayrshire CWB Enterprise Awards & Programme Achievements celebration			30/04/2024	Green
Fair work job fair			28/02/2023	Green	Monthly Programme Steering Group Meetings			31/03/2024	Green
500 Ayrshire enterprises supported by the CWB programme			31/03/2023	Green	Reporting to PMO, Ayrshire REP & EJC members			31/03/2024	Green
Programme case study showcase - SG visits			31/05/2023	Green	Annual report			31/03/2024	Green
1000 Ayrshire enterprises supported by the CWB & FWA programme			31/03/2024	Green	Project end date/final review/final report/final drawdown			31/03/2024	Green
Project Risks (top 5 risks and their status will be included in the monthly report)									Target Closure Date (dd/mm/yyyy)
Risk		Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action		
Project delays due to Covid-19		4	4	16			<ul style="list-style-type: none"> • Early analysis identifies that the need for this project may be greater as a result of Covid-19 • Continued economic analysis and development of recovery plans should be implemented and robust project scoping should continue to ensure the proposal meets needs 		

Appendix 2 - Annual Performance Report (Outline) Ayrshire Growth Deal – Q3 Oct-Dec 23)



Corporate Communications
Annual Performance Report (Online)
Ayrshire Growth Deal
Q3 1 October – 31 December 2023
(with comparison to Q2 1 July – 30 September)

Key Performance Indicators:

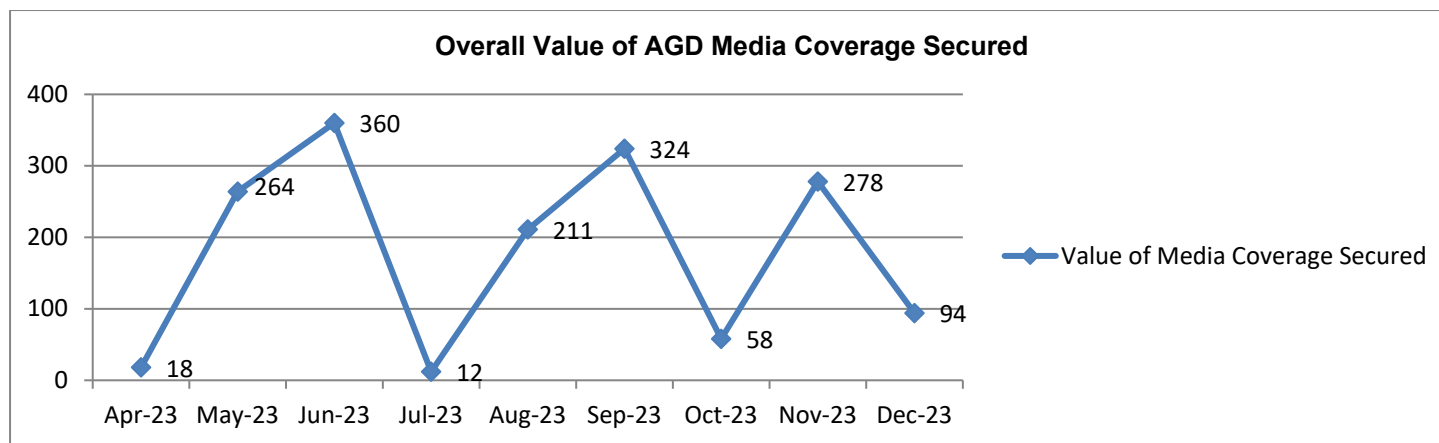
1. Increase the value of online coverage secured for Ayrshire Growth Deal partners and projects.
2. Increase the percentage of positive and very positive coverage secured for Ayrshire Growth Deal partners and projects.

Increase the value of online media coverage secured: The value of each individual piece of coverage is calculated based on its reach (i.e., whether it was used by a local/sectoral/regional/national media outlet), its prominence within that particular media outlet and the overall tone of the piece.

- **Q3, 2023**, From 1 October – 31 December, we secured **37 individual pieces of coverage with an overall media value of 430**
- **Q2, 2023**, From 1 July – 30 September, we secured **30 individual pieces of coverage with an overall media value of 547**
- **Q1, 2023**, From 1 April – 30 June, we secured **35 individual pieces of coverage with overall media value of 602**

Previous quarter comparison: We have secured 37 individual pieces of coverage with overall media value of 430 in Q3, compared to 30 individual pieces of coverage with an overall media value of 547 last quarter. **The overall media value is a 24% decrease in comparison to last quarter.**

The graph below illustrates the breakdown of Media Value across the last 9 months:



The decrease in media value this quarter is due to fewer proactive press releases and breaking news stories compared to Q2 and Q3.

However, although the media value has decreased, the number of positive or very positive news items has increased due to various third party mentions of Ayrshire Growth Deal related projects (Prestwick Spaceport, and HALO) and proactive media coverage across a number of projects in November/early December.

We had three negative entries in Q3. These were related to local press coverage related to the affordability of East Ayrshire's CoRE project, following their recently published AGD performance report.

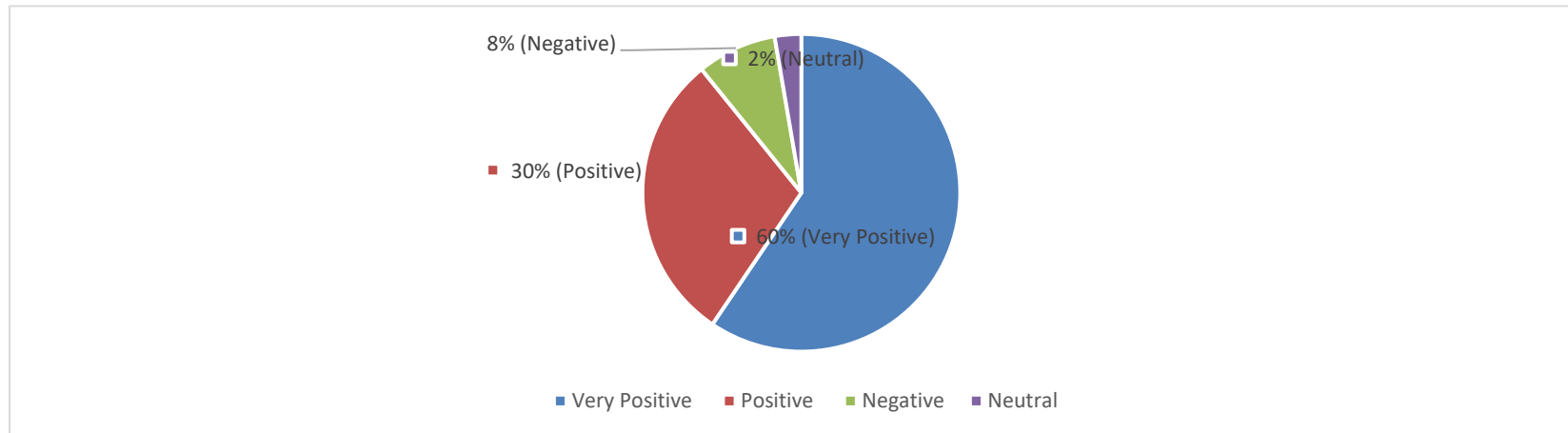
Other than these, the media value was positively impacted as the weeks progressed thanks to the following highlights:

- Several positive and very positive mentions of the launch of the £3m Ayrshire Skills Investment Fund – now open for applications (October/November)
- Local and national coverage on plans to revive derelict land (with Third Party Mentions of AGD projects) (November)
- **Ayrshire named as a '5G Innovation Region' after securing £3.8 million of UK Government funding (November)**
- **Groundbreaking ceremony at i3 for the Advanced Manufacturing Flexible Space (November)**
- **Local, national and sectoral coverage secured as North Ayrshire's Cabinet gives green light to masterplan for Irvine's ambitious Great Harbour redevelopment (December)**
- **Across local, regional, sectoral and national press, we reported 12 positive/very positive Third Party Mentions – the majority of these were about Prestwick Spaceport and coincided with the news of Saxaford Spaceport in Shetland securing a significant funding boost (these articles made reference to the Space industry across Scotland and rest of UK)**

Tone of online media coverage secured Q3:

37 individual online pieces of coverage were received between 1 October and 31 December and 90% of the coverage has been either Positive or Very Positive.

Tone	Very Positive	Positive	Neutral	Negative	Very Negative
Q3: 1 October – 31 December	22	11	1	3	0 entries recorded
Overall percentage	60%	30%	2%	8%	
Q2 1 July – 30 September	20	8	0	2	0 entries recorded
Overall percentage	67%	27%	0	6%	
Q1: 1 April – 30 June	21	6	8	0	0 entries recorded
Overall percentage	60%	17%	23%	0	



The next section of the report includes a breakdown from Q3 and then the individual hyperlinks to review any of the individual articles of interest featured this quarter.

Below are the individual pieces of Q3 coverage secured and overview of how we rate and measure tone of media items:

Very Positive (+3) – positive headline, positive mention of Ayrshire Growth Deal services, staff campaigns. No negative comment/component. Third party endorsement. Any article which does not contain any negative element at all will qualify as very positive – even if it is just factual.

Date	Media Outlet	Source	Hyperlinks
24-Oct	Irvine Times	Press release	Ayrshire Skills Investment Fund is open for applications Irvine Times
24-Oct	Ayr Advertiser	Press release	Ayrshire Skills Investment Fund is open for applications - Ayr Advertiser
25-Oct	Largs and Millport Weekly News	Press release	Ayrshire Skills Investment Fund is open for applications Largs and Millport Weekly News
26-Oct	Irvine Times	TPM CWB and DPMC	North Ayrshire: Bid to revive and regenerate unused land Irvine Times
28-Oct	Daily Record	TPM CWB and DPMC	Plans to help revive derelict land across 'struggling' North Ayrshire towns - Daily Record
15-Nov	Irvine Times	Press release	Irvine harbourside to get 5G upgrade after funding boost
17-Nov	Ayr Advertiser	Press release	5G Innovation Region: Ayrshire £3.8 million government funds Ayr Advertiser
17-Nov	Daily Record	Press release	Huge 5G tech boost for Ayrshire after four areas set to benefit from £3.8m - Daily Record
17-Nov	Cumnock Chronicle	Press release	5G Innovation Region: Ayrshire £3.8 million government funds Cumnock Chronicle
18-Nov	Irvine Times	Press release	5G Innovation Region: Ayrshire £3.8 million government funds Irvine Times
18-Nov	Irvine Times	Press release	Ground-breaking ceremony for £15 million Irvine project
22-Nov	Irvine Times	Press release	North Ayrshire councillor hails £37m Levelling Up funding - Irvine Times
23-Nov	Irvine Times	TPM AGD	Projects for £17m North Ayrshire Levelling Up funds revealed - Irvine Times
23-Nov	Largs and Millport Weekly News	TPM AGD	Projects for £17m North Ayrshire Levelling Up funds revealed Largs and Millport Weekly News
23-Nov	Ardrossan & Saltcoats Herald	Press release	Projects for £17m North Ayrshire Levelling Up funds revealed Ardrossan and Saltcoats Herald
26-Nov	Cumnock Chronicle	TPM HALO	Multi-million-pound housing investment agreed by East Ayrshire Council
05-Dec	Irvine Times	Press release	Council chiefs approve plan to transform Irvine harbourside
07-Dec	STV News	Press release	Harbour 'regeneration' project given green light as part of growth investment - STV News
07-Dec	Irvine Times	Press release	Council chiefs approve plan to transform Irvine harbourside
08-Dec	Daily Record	Press release	Exciting new £14 million Irvine Harbour development set for the go ahead - Daily Record
06-Dec	Scottish Construction Now	Press release	Irvine Great Harbour masterplan given green light Scottish Construction Now
15-Dec	Irvine Times	Press release	Irvine i3 flexible office space set for completion in August - Irvine Times

Positive (+2) – positive headline, positive mention of services, staff campaigns. It may include minor negative comment/component about North Ayrshire Council as long as it's overshadowed by positive aspect/comment. This can include press releases issued by another party as long as it does more than mention Ayrshire Growth Deal or three-Ayrshire's in passing, i.e. includes comment from Council.

Date	Media Outlet	Source	Hyperlinks
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04-Oct	Irvine Times	Press release	Ayrshire Innovation Park: Consultation events over plans Irvine Times
04-Oct	Cumnock Chronicle	Performance report CoRE	Ayrshire Innovation Park: Consultation events over plans Cumnock Chronicle
10-Nov	Dunfermline Press	TPM HALO	File: Dunfermline MP calls for city's own HALO project
14-Nov	OPP Today	Press release	The Future of Connectivity: North Ayrshire Secures Funding for Advanced Wireless Infrastructure
15-Nov	BBC	TPM Prestwick Spaceport	Rocket launch from Shetland spaceport announced for next year - BBC News
15-Nov	The Scotsman	TPM Prestwick Spaceport	Could overseas talent help take the Scottish space industry to new heights? - Kelly Hardman
18-Nov	OPP Today	Press release	Ayrshire's Successful Bid for 5G Innovations Promises Transformation - OPP.Today
22-Nov	The Herald	TPM Prestwick Spaceport	Scottish Government-owned Prestwick Airport posts profit - The Herald
26-Nov	Scottish Housing News	TPM HALO	Multi-million-pound housing investment agreed by East Ayrshire Council
18-Dec	BBC	TPM Prestwick Spaceport	Shetland is first UK spaceport for vertical rocket launches - BBC News
25-Dec	Cumnock Chronicle	TPM AGD	East Ayrshire Council leader shares festive message - Cumnock Chronicle

Neutral (+1) – any incidental mention of Ayrshire Growth Deal or three-Ayrshire’s with no positive or negative comment/component. These will be articles that only mention North Ayrshire Council in passing e.g. a press release issued by another party which mentions working in partnership with the Council, national stories which feature performance of Council against other – those which do not focus on or include a comment from North Ayrshire Council.

Date	Media Outlet	Source	Hyperlinks
07-Dec	Flight Global	CoRE performance report	Expression of interest in Glasgow Prestwick airport under examination: chief Flight Global

Negative (-2) – negative headline, criticism of Ayrshire Growth Deal, services, campaigns. Includes comment/component from three-Ayrshires... Even where an article is very damaging, if we have been given a right of reply and there is a quote from us it only qualifies as negative.

Date	Media Outlet	Source	Hyperlinks
01-Oct	Cumnock Chronicle	CoRE performance report	East Ayrshire Council: Cumnock CORE project unaffordable
01-Oct	Daily Record	CoRE performance report	East Ayrshire Council's £24.5m renewable energy project in 'unaffordable' - Daily Record
09-Oct	Cumnock Chronicle	CoRE performance report	Cumnock: Core project delayed due to being unaffordable

Very negative (-3) – negative headline, criticism of Ayrshire Growth Deal staff, services, campaigns. Does not include comment/component from North Ayrshire Council. This should be very rare as it is the lack of response from North Ayrshire Council which qualifies it as very negative.

Date	Media Outlet	Source	Hyperlinks
N/A	N/A	N/A	N/A

Final thoughts

In the coming months, we anticipate securing more positive and very positive news coverage as the following developments will be in the pipeline:

- The official opening of the Digital Process Manufacturing Centre in February
- Progress on the i3 Advanced Manufacturing Flexible Space
- Announcement of successful Ayrshire Skills Investment Fund applications
- Submission of a planning application for phase one of the coastal hub play park, skate park and pilot house development.

Future reporting: For next edition(s) of reporting, we will continue to utilise Google Alerts to ensure we are capturing local, national, sectoral for ALL AGD projects