

AYRSHIRE ECONOMIC JOINT COMMITTEE

– 20 NOVEMBER 2023

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

SUBJECT: AYRSHIRE GROWTH DEAL - PROGRAMME UPDATE

PURPOSE OF REPORT

1. To advise the Economic Joint Committee members of the progress of the Ayrshire Growth Deal (AGD) and the development of its component projects as at 31 October 2023 (Appendix 1). Please note this report provides a further update on the AGD Programme and projects as reported to the 7 September 2023 Partnership Board.

RECOMMENDATIONS

2. It is recommended that Members agree:
 - (i) The updates provided in the attached report (as of 31 October 2023);
 - (ii) The progress across the Ayrshire Growth Deal Programme; and
 - (iii) Remit officers to liaise with both Governments to progress the projects having regard to the updated position in line with the formal change requirements contained within the Deal protocols;
 - (iv) Note the proposal for realignment of the reporting requirements, principally the undertaking of the Annual Performance Report, Financial Plan, Implementation Plan and Benefit Realisation Plan at the end of March 24, and onwards at the same time every year. All subject to agreement from the Government.

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 October 2023 Please see Appendix 1). The previous update was reported to the Ayrshire Economic Partnership Board (AEPB), on 7 September 2023, and included progress up to the 25 August 2023. This report and attachments includes further updates.
5. Please note that the reporting period has sought to align as much as possible with the with the financial year's quarters. However this report includes progress made in Q2

and the start of Q3. Discussions are still underway with the secretariat for the AEPB and Ayrshire Economic Joint Committee (AEJC) in order to improve alignment of the quarters with the AGD programme reporting to members.

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. In early October senior management from the three Ayrshire Councils held discussions with the Government in order to consider the challenges the programme and key projects were and continuing to face. In particular the deliverability of key capital projects and exploring ways to mitigate the risks and blockages to delivery. Initial suggestions indicate changes for the programme and key projects.

KEY POINTS

Programme level

9. At the programme level the initial outcomes from the October discussions have identified the potential for the Programme to undergo a Review with a focus upon the key capital projects which are likely to experience significant change. The AGD Governance makes reference to the opportunity of undertaking a *Checkpoint Review* at any key decision point in the lifecycle of the programme (para 3.5 Governance Document v15 December 22). To confirm the extract from the Governance states the following:

A Checkpoint Review process will be developed and agreed with partners and governments to examine both the Growth Deal programme and component projects at key decision points in their lifecycle. It will look ahead to provide assurance that projects can progress successfully to their next stage.

10. The Government has advised that the review should entitled as a Programme Review 23/24 which will inform the financial year 24/25. The Review is expected to be programme wide, with a likely focus on capital projects which are facing substantial challenges and are estimated to undertake significant change. This means projects which are currently in delivery, including those with a phased approach, are unlikely to be affected by the review. For example all revenue projects are now being delivered, whilst the i3 capital projects are in phased delivery. However where there is a proposal for a reallocation of funds then a wider range or all projects may be affected.
11. The approach and timing of the Programme Review is yet to be finalised. Early advice

from the Government has expressed the need for a formal Letter of Intent to be prepared by the Partnership seeking the Governments support in undertaking the review. It is envisaged support from the Government will be subject to gaining partnership agreement on the way forward for the Deal; continuous dialogue on any changes proposed; and compliance with AGD Governance.

12. The PMO will coordinate the Programme Review in consultation with Partners, in line with the timetable below:

Undertake 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'	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)

Reporting Implications

13. The proposal to undertake a Programme Review will have implications for the activities captured in the Programme dashboard (Appendix 1 – page 3). In consultation with the Government it is proposed to delay the preparation of the next Annual Performance Report. Originally the reporting period was Oct to Sept each year and recently amended to Oct 22 to Dec 23. This did not align with other key reporting requirements, so the PMO are in discussions with the Governments to amend further the reporting cycle so that it aligns with the financial year. This means the next Annual Performance Report is expected to cover October 2022 – March 2024 (18 months). This change would potentially allow the outcome of the Programme Review to be reflected in the Annual Performance Report, updated Financial Plan 24/25 and updated Implementation Plan 24/25. In addition we have been advised by Government that the Benefit Realisation Plan can be reviewed once a year not twice as currently done. So it is proposed that the BRP is updated at the end of March 24, so aligned with the above mentioned reporting requirements. We are awaiting Government feedback on the proposal to change the reporting cycle for the Annual Performance Report.

Programme Financial Update

14. The latest financial update (October 2023) included in the monthly report provides a spend projection for the programme and individual projects.
15. In comparing the now protected spend and drawdown from the grant allocation for this financial year (2023/24) against the Grant Offer Letter 2023/24, it is noted that there will be a significant shortfall in the drawdown of funds allocated for this financial year. This is principally around capital projects such as Spaceport, Commercial Space and i3 Flexi Space. Indications are that the approval of FBCs for the Spaceport project is unlikely to be reached by the end of the financial year (Mar 24). An update on this

project is provided elsewhere on the agenda. Commercial Space is unlikely to drawn down on its allocation due to delays in raising further private section funding. Finally progress on developing i3 Flexi Space is expected to slower than originally planned, hence an expected reduction in drawdown.

16. A shortfall in spend and drawdown is likely for the Community Wealth Building which reflects the delay in the project being delivered fully across all three Ayrshire Councils. A further shortfall is expected for the Ayrshire Skills Investment Fund projects due to the recent approval of its FBC. The scale of the shortfall however are expected to be minor when compared to the capital projects mentioned. Please see details below:

Capital Projects	Grant Offer Letter 23/24 (£m)	As at P6 return (Sep 24) (£m)	Differences (£m)
Spaceport	2.855	3.355	+501
Commercial Space	17.689	1.023	-16.666
i3 Flexi Space	2.339	0.951	-1.389
CoRE	0.300	0.300	0
TOTAL	23.184	5.629	-17.555

Revenue Projects	Grant Offer Letter 23/24	As at P6 return (Sep 24) (£m)	Differences
Working for Healthy Economy	0.703	0.703	0
Ayrshire Skills Investment Fund	0.850	0.850	0
Community Wealth Building	1.073	1.041	-32
TOTAL	2.626	2.594	-32

17. As a total the Programme is expected to drawdown £8.223m as opposed to £25.810m, a potential drop of £17.587m. Further details of the current financial position is set out in paragraphs 32-35.
18. The PMO continues to work with the SRO's and project leads in addressing the changes in expected spend profile and to ensure future projections are accurate. This is reflected, as already raised, in the proposal to undertake a programme wide Checkpoint Review in consultation with the Government and in line with the AGD Governance. Further details on key projects including those under review are detailed in paragraphs 20-26.
19. In addition the PMO are continuing to explore ways to enhance the effective management of projects within the context of the AGD governance. This includes

drafting of a series of Supplementary Advice Notes in relation to the change management process; development and management of Full Business Cases; and the interpretation of the new Subsidy Control requirements. Delays in preparing these Notes are due to staff shortages in the PMO (hence RAG status marked Red). Once drafted the Notes will be shared with the SROs and project leads and in turn be presented to the AEPB and AEJC.

Project level

20. Project leads continue to meeting the challenges of developing and delivering projects. This is partly reflected in the changes in the spend projections for this financial year and the meeting of milestones included in the attached summary sheets (e.g. business case approvals). Below is a summary of the projects that are now 'red' in status from the perspective of budget, scope and overall position.

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

21. Compared to the previous AGD Programme Report to the Board on 7 September 23, there has been a reduction in the number of projects now rated with a Red RAG status. Key changes relate to:
- Roads – good progress is being made between SAC/ARA and Transport Scotland regarding the undertaking of a STAGs report.
 - Marine Tourism - further review of the budgetary issues around the project have been undertaken with clarity provided on the deliverability of the Cumbrae, Arran and Ardrossan phases.
 - ASTAC – progress being made on the development of a partnership approach with organisations such as Scottish Enterprise (SE) and Ayrshire College for this project. A further meeting is scheduled with Glasgow Prestwick Airport in order to confirm siting of the ASTAC proposition.
22. Project that still retain an **Overall** 'red' status as follows:
23. **Spaceport** – extensive discussions between SAC, SG and UKG are ongoing in order to overcome the complex challenges facing the project. A funding gap still exists and recent discussions from the Government have highlighted further development of the business case. An update is provided elsewhere on the agenda.
24. **Digital Programme** – At the last Board meeting on 7 September 23 an update was provided on the Digital project and the consideration of options for the future of the digital programme. The Board supported Option 5b 'Building Digital Capital' which sought the de-scoping of the project and potential reallocation of funds across the Deal.

The outcome of this meeting is being considered elsewhere on the agenda.

25. Other highlights include:

- **Commercial Space** – Delays on the ground works for the Mangata (Opportunity A) project is still expected. This is due to the need to complete the Mangata’s series B funding round which is now expected to be by mid-December 23. Due diligence is continuing to be followed by SE. On site works is now expected to start in March 2024.
- **Community Wealth Building** – The findings of the midterm review of the project have been completed with a recommendation of extending the project for another year. Details of this proposal will be shared with the Government and then presented to the Board and Joint Committee as part of change management.
- **AEP & AMIC** – Change management papers are being prepared in line with discussions undertaken with the Government. Once received they will be presented to the Board and Joint Committee as part of the change management process.
- **Ayrshire Skills Investment Fund** – Following the approval of the FBC in August 23, a Delivery Model has been agreed with tenders now out for potential operators to deliver the fund.

26. Projects in delivery are; Community Wealth Building, Working for Healthy Economy, Commercial Space, i3 Flexi Space (Phase 1) and i3 DPMC (Phase 1), with Ayrshire Skills Investment Fund to be in delivery in the coming weeks.

COMMUNICATION UPDATE

27. 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

28. 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 22
3. Human Resources		No	
4. Equality and Fairer Scotland Duty	Yes		Para 23
5. Financial	Yes		Para 24-27
6. Risk	Yes		Para 28-29
7. Community Wealth Building		No	
8. Net Zero		No	

LEGAL IMPLICAITONS

29. 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

30. 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

31. 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 £12.025m.
32. The ninth claim since Deal signing (in the financial year 23/24 Qtr2) has been made to the Scottish Government for c.£1.145m which is made up of expenditure associated with the Community Wealth Building, Working for a Healthy Economy, Commercial Space and i3 flexible Space. All claims made to date have been processed by Government and payment received. The financial position statement for September 2023 within the progress report does not include the Q2 claim due to date report was ran. (Appendix 1).
33. At the time of preparing this paper the forecast drawdown reported to Scottish Government for P7 2023/24 amounts to £8.223m, an anticipated decrease of £17.587m for the year compared to a budget of £25.810 million. Projects are, however, demonstrating commitment and incurring costs developing projects, with evidence of £10.967m 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.
34. Please note all capital and revenue project costs are being monitored and discussed with regional partners, UK and Scottish governments.

RISK IMPLICATIONS

35. 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.

36. 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: Quarterly Communications Report as October 2023

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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Appendix 1

Ayrshire Growth Deal Update of Programme and Projects

AYRSHIRE GROWTH DEAL

Monthly Report - 30 October 2023



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 – 30 October 2023

Overall Status Last Period	Overall Status This Period

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	10,880	4.33%	25,810	295



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	Amber
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
Submission of statement of compliance with conditions of grant (2023/24)	30-Apr-24	Green

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 Programme Review 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 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 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 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	4	4	Red	Red	A permanent PMO structure is in place but not all posts are currently filled, with recruitment now underway to start completing the team. 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 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 midterm 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	2
MONTH	Sep-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 date £'000	Total Expenditure 17/18 to 22/23 £'000	Total Expenditure 23/24 YTD £'000
Spaceport Infrastructure	23,000	23,000	0	2,856	329
Commercial Space - Prestwick - Industrial & Hangar	29,000	22,000	825	1,160	730
i3 Flexible Business Space	15,000	11,000	307	545	0
Community Renewable Energy Project (CoRE)	24,500	17,000	0	976	74
Working for a Healthy Economy	5,000	5,000	1,118	1,118	293
Ayrshire Skills Investment Fund	3,500	3,500	0	0	0
Community Wealth Building Fund	3,000	3,000	1,335	1,335	343
	103,000	84,500	3,584	7,989	1,769

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
2,855	0	0	0	0	0	2,855
17,690	0	0	0	0	0	17,690
2,339	65	0	0	0	65	2,274
300	0	0	0	0	0	300
703	117	0	0	0	117	586
850	0	0	0	0	0	850
1,073	113	0	0	0	113	960
25,810	295	0	0	0	295	25,515

AGD PROJECTS - FUTURE	Total Project Budget £'000	Government Grant Funding £'000	Government Grant Claimed to date £'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	20
Ayrshire Engineering Park (Moorfield)	16,000	12,000	0	826	43
Ayrshire Manufacturing Investment Corridor (AMIC)	23,500	23,500	0	390	28
i3 Digital Processing Manufacturing Centre	6,000	5,000	0	245	19
Hunterston Strategic Development Area	18,000	18,000	0	192	6
International Marine Science & Environmental Centre (IMSE)	10,500	6,500	0	134	8
The Great Harbour, Irvine Harbourside & Ardeer	14,000	9,000	0	460	109
Marine Tourism	9,500	9,500	0	412	30
Digital Projects (name TBC)	14,000	14,000	0	76	0
	139,500	114,500	0	3,934	263
AGD TOTAL	251,500	206,000	10,584	22,447	2,032

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

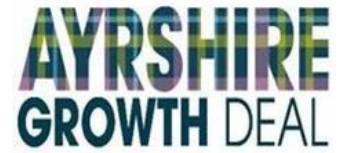
Source	GREEN	AMBER		RED	N/A
Ayrshire Growth Deal RAG Guidance Note	with an AGD risk register score of between 0-3	with an AGD risk register score of between 4-9	with an AGD risk register score of between 10-14	with an AGD risk register score of between 15-25	N/A
Scottish Government Guidance	Successful 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 – 30 October 2023







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	Green	02/08/2024	Green	Green	Amber	Amber
Spaceport Infrastructure	30/10/2021	Complete	30/09/2023	Red	Green	Red	Red
Prestwick Commercial Space	30/08/2021	Complete	08/09/2022	Complete	Green	Red	Amber
Prestwick Infrastructure Roads	28/02/2024	Green	31/10/2024	Green	Green	Amber	Amber
Ayrshire Engineering Park (Moorfield)	30/09/2023	Amber	10/06/2024	Green	Amber	Amber	Amber
Ayrshire Manufacturing Investment Corridor	30/10/2023	Amber	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	20/12/2023	Green	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
Marine Tourism	31/12/2023	Green	30/03/2026	Green	Amber	Amber	Amber
Great Harbour	25/06/2021	Complete	31/03/2024	Green	Amber	Amber	Green
Digital Infrastructure & Subsea Cable (TBC)	tbc	under rescope	tbc	under rescope	red	Red	Red
Ayrshire Skills Investment Fund	30/04/2023	Complete	30/06/2023	Complete	Amber	Green	Amber
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 30 October 2023





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

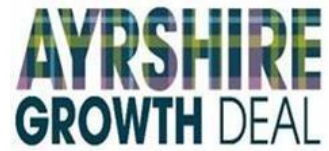
	Aerospace and Space Technology Application Centre						Oct	Project Overall Status
							2023	Amber
Project Update								
Project Scope Status			Green			Project Budget Status		Amber
Monthly update - provide narrative					Project Lead: George Hunter			
<p>Meeting with Scottish Enterprise head of place and team took place to agree/establish their wider role and responsibilities in supporting the project. Follow-up meeting took place with GPA to review the viable properties within the airport estate and establish the needs of SAC/Ayrshire college for the facility. SAC presented the case for the area surrounding hanger 457 and reasoning around this. Also discussed were possible alternative sites, each located in close proximity to the terminal building with easy road/rail access links. Next steps include a further meeting with GPA/AC/SAC with the aim of confirming site of ASTAC proposition and establish needs of all parties concerned regarding land/lease term/legals. Some milestones moved from green to amber.</p>								
Project Targets								
Business Cases	Target date	Status				Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	01/12/2023	Green				AGD/O/1 - New Jobs Created (Direct and Indirect)	tbc	tbc
FBC	02/08/2024	Green				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	Amber				Completion of Phase 2	30/10/2029	Amber
Develop local partnership delivery model	01/12/2023	Green				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)								Target Closure Date (dd/mm/yyyy)
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action		
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 		20/12/2023
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. Sidentify ASTAC spatial needs. Review options. Develop a conceptual Plan for ASTAC campus 		20/12/2023
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 		20/12/2023
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 		20/12/2023
Economic and social benefits and a positive BCR not delivered	4	3	12	Yellow	Orange	<ul style="list-style-type: none"> OBC to include full EIA to Green Book/PMO template. Develop the Monitoring and Evaluation Framework. Complete in the OBC the Benefits Realisation Plan 		20/12/2023

		Spaceport Infrastructure						Oct 2023	Project Overall Status Red
Project Update									
Project Scope Status			Green			Project Budget Status			Red
Monthly update - provide narrative						Project Lead: Derek Yuille			
<p>There is a significant funding gap and additional funds are required if the project is to proceed. Discussions are ongoing with SE/SG/UKG to identify where funding can be sourced to meet shortfall, including proposals for SE to acquire land and reappportioning of digital funds. Recent Government advice has required the approved OBC to be reviewed in light of the likely changes to the project, with a revised OBC and FBC being scheduled for Spring/Summer 2024.</p>									
Project Targets									
Business Cases		Target date	Status		Benefits Realisation (top 5 deliverables)			Target	Actual
OBC		30/10/2021	Complete		AGD/O/1 - New Jobs Created (Direct and Indirect)			10	tbc
FBC		30/09/2023	Red		AGD/O/2 - Constructon Jobs Created			135	tbc
Phases		Target date			AGD/O/9 - Business Space Created			3200 sqm	tbc
Phases		Target date						Target	tbc
Phases		Target date						Target	tbc
Progress Update (top priority milestones as per current Implementation Plan)									
Milestone		Due date	Milestone status		Milestone		Due date	Milestone status	
RIBA Stage 3		30/04/2023	Red		Airspace change agreed		31/03/2024	Red	
Heads of Terms agreed to purchase land		20/06/2023	Red		LSO/LSP/Range Licence requirements for first launch		30/11/2024	Red	
FBC approved by Joint Committee		30/09/2023	Red		Spaceport infrastructure complete		30/11/2024	Red	
Construction Start		01/11/2023	Red		First Commercial Launch		31/01/2025	Red	
Safety Case		31/03/2024	Red		Full project completed/final drawdown		31/03/2026	Red	
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 agree operating arrangement for Spaceport	5	5	25	Red	Red	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.	31/12/2023		
Failure to obtain FBC approval	5	5	25	Red	Red	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	31/12/2023		
The model SE use to acquire land for spaceport may require a lease arrangement with SAC.	5	5	25	Red	Red	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	31/12/2023		
Failure to agree ownership of the new Spaceport infrastructure (eg. LVIF, apron, access road, control point)	5	5	25	Red	Red	Professional advice being sought by SAC on the legilities of SAC having any ownership rights to the Spaceport. Advice previously confirmed operating arrangement scenarios.	31/10/2023		
Project costs cannot be met by the existing AGD project budget	5	5	25	Red	Red	Digital re-scoping exercise and proposal that build shortfall is supported by digital funds. SE will acquire the land.	31/10/2023		
Land owner may walk away due to lack of progress	4	5	20	Red	Red	SE to take forward discussions with landowner	04/01/2024		
Risk the economic impact of the spaceport scores low given that the costs have significantly increased but the net jobs has not changed	4	5	20	Red	Red	SE to commission further work on EIA	04/01/2024		
SE requiring SAC to enter into legally binding agreement that links delivery of a new access road from Sandyford Toll to SE's purchase of the land	4	5	20	Red	Red	Road deliverability uncertain until STAG complete.	04/01/2024		



		Prestwick Commercial Space						Oct 2023	Project Overall Status Amber
Project Update									
Project Scope Status			Green			Project Budget Status			Red
Monthly update - provide narrative					Project Lead: Derek Yuille				
Site preparatory works/archaeology are now complete on Opp A (Mangata). Construction costs have not changed since last reported. The next significant milestone date is the completion of Mangata's Series B funding round, where they are targeting c\$100m investment. This had been expected to conclude in July, but the completion date has been pushed out and the anticipated completion date is now December. SE require security for the value of the cost overrun before entering the Main Delivery Agreement (construction contract), and plan to carry out updated due diligence prior to entering the Main Delivery Agreement. Therefore the delay to the funding and the design finalisations has a knock-on effect on entering the main build contract (expected Q4 23/24), and therefore the construction dates (Q1 24/25). Completion now Q2 2026.									
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 - Constructon 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	Green					
Final financial drawdown			31/03/2030	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)		
Failure of Mangata to resource additional funding	4	4	16			<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. 	30/11/2023		
Delays in provision of utilities	2	2	4			<ul style="list-style-type: none"> Site energy strategy to be put in place and early engagement in place across utilities companies 	30/06/2024		
Delays to design and build procurement processes • Challenges to the process • Availability of contractors	2	2	4			<ul style="list-style-type: none"> External expert advisers have been procured to support the project team and will adhere to the procurement policies of South Ayrshire Council Timescales have been set to ensure that there is a sufficient pool of suppliers to undertake the activities and are interested in providing a competitive tender 	31/12/2023		
Economic downturn	2	2	4			<ul style="list-style-type: none"> Early engagement with market indicates that this investment is an important part of recovery and engagement with market will be maintained 	31/12/2024		



	Prestwick Infrastructure Roads					Oct	Project Overall Status	
						2023		Amber
Project Update								
Project Scope Status			Green		Project Budget Status			Amber
Monthly update - provide narrative				Project Lead: Kevin Braidwood				
<p>Progress with the STAG is ongoing for the Ayrshire Growth Deal Roads Enabling project. Following approval to discard the history phased roads enabling projects a further report has been prepared and lodged for presentation to Cabinet detailing the work undertaken to date with the next steps required to minimise delay in the programme and maintain momentum on the project.</p>								
Project Targets								
Business Cases	Target date	Status				Benefits Realisation (top 5 deliverables)	Target	Actual
OBC	28/02/2024	Green				AGD/O/2 - Construction Jobs Created	40	tbc
FBC	31/10/2024	Green				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	01/03/2024	Green				Procurement of contractor and commencement of works – Monkton	01/08/2025	Green
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	01/03/2026	Green
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	01/08/2024	Green				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	01/03/2025	Green				Final financial drawdown	tbc	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)	
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 Nov 2024	
Additional risk that any spaceport access road, delivered outside the STAG process is not only not eligible for funding via the enabling infrastructure funds but also starlises available land for the Growth Deal if access cannot be gained due to the Spaceport project working in isolation	4	4	16	Red	Red	Continues liaison with Spaceport and requirement for this project to meet requirements of STAG process or withdraw from the AGD enabling works fund. Requirement added for Spaceport project to ensure ongoing access to the southern AGD lands for future development	30/09/2024	
Cost overruns	4	2	8	Yellow	Green	Project delivery will be led by a qualified project manager following established process for road construction Costs will be monitored against progress and reported to the programme board Any additional costs will be absorbed where possible by project redesign and/or re- prioritisation	31/12/2027	
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	3	2	6	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	3	2	6	Yellow	Green	Early commencement of Land Owner negotiations	31/12/2024	



Project Updates – Economic Infrastructure Programme 30 September 23





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)					Oct	Project Overall Status
						2023	
Project Update							
Project Scope Status		Amber		Project Budget Status		Amber	
Monthly update - provide narrative				Project Lead: Fiona Paterson			
<p>1. Three public consultations for the Ayrshire Innovation Park pre planning application have now taken place. Feedback has been very positive in relation to both the Ayrshire Manufacturing Investment Corridor Project and the Ayrshire Engineering Park. Feedback from the public consultations held will be included in the next iteration of the OBC.</p> <p>2. The project team are currently preparing change request documentation in line with discussions held with Government over the past few weeks. A revised target date for the OBC submission for AEP & AMI is under consideration and will be provided ASAP.</p>							
Project Targets							
Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)			Target	Actual
OBC	30/09/2023	Amber	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/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
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 & Environment 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	3	3	9	Amber	Green	<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	3	3	9	Amber	Green	<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	3	3	9	Amber	Green	<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	3	2	6	Amber	Green	<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
Negative Publicity	3	2	6	Amber	Green	<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		Oct 2023	Project Overall Status Amber			
Project Update							
Project Scope Status	Green	Project Budget Status	Amber				
Monthly update - provide narrative							
Project Lead: Gillian Morton							
1. Three public consultations for the Ayrshire Innovation Park pre planning application have now taken place. Feedback has been very positive in relation to both the Ayrshire Manufacturing Investment Corridor Project and the Ayrshire Engineering Park. Feedback from the public consultations held will be included in the next iteration of the OBC.							
2. The project team are currently preparing change requests documentation in line with the discussions held with Governments over the past few weeks. A revised target date for OBC submission for AEP & AMIC is under consideration and will be provided ASAP.							
Project Targets							
Business Cases	Target date	Status	Benefits Realisation (top 5 deliverables)		Target	Actual	
OBC	30/10/2023	Amber	AGD/O/1 - New Jobs Created (Direct and Indirect)		189	tbc	
FBC	10/06/2024	Green	AGD/O/2 - Construction Jobs Created		130	tbc	
Phases	Target date		AGD/O/9 - Business Space Created		5814 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	
OBC Approved by Government	30/10/2023	Amber		Phase 1 - works commence (Food & Drink Centre)	07/04/2025	Green	
Planning application secured	28/02/2024	Green		Phase 2 - works commence (speculative units)	02/02/2026	Green	
FBC endorsed by Government	20/05/2024	Green		Phase 1 - Initial premises operational	01/02/2026	Green	
FBC approved by Joint Committee	10/06/2024	Green		Phase 2 - Initial premises operational	09/11/2026	Green	
Award & Commence Infrastructure - Procurement Contract	24/06/2024	Green		First tenant secured	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	
Construction costs in particular costs of materials significantly increase	4	4	16			• The project team will work closely with colleagues in F+PM 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 we work within the parameters of the budget.	24/06/2024
Delay or failure delivering project due to concerns around transport implications	3	3	9			• Undertake all Transport Assessments and reports as required by LDP • Continue to liaise with Transport Scotland • Continue to progress all site options proposed in BC to ensure best site possible is chosen and the project can be delivered	30/05/2024
Delays in approval of business case	3	3	9			• 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	30/03/2025
Failure to Contribute to AGD programme objectives	3	3	9			• 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	31/03/2027
Failure to provide accurate projections for project spend	3	3	9			• 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	31/03/2027
Health Pandemic/UK threat to business activity	3	3	9			• AMIC building will be a strategic centre for businesses in times of crisis. The centre will provide support and direction for food and drinks businesses as well as providing additional manufacturing space to allow supply to meet demand especially within the Dairy Sector.	31/03/2027

 North Ayrshire Council Creating Tomorrow by Design	i3 Flexible Business Space					Oct 2023	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 due to commence works on site on 30 October. Photo call to mark start of works will take place on 9 November. Contractor advising estimated completion date as 29 July 2024. Phase 2 & 3 - Developing specifications for Phase 2 with internal team of architects and surveyors.</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	<i>tbc</i>
FBC		30/09/2022	Complete	AGD/O/2 - Construction jobs created			83	<i>tbc</i>
Phase 2 FBC		25/02/2025	Green	AGD/O/9 - Business Space Created			6000 sqm	<i>tbc</i>
Phase 3 FBC		28/02/2027	Green	AGD/O/10 - Reduced vacant and derelict land			20 ha	<i>tbc</i>
				AGD/O/14 - Start-ups			5	<i>tbc</i>
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)			<i>tbc</i>	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)
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		12	<ul style="list-style-type: none"> Utility companies to be approached and applications to be submitted at an early stage. <p>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.</p>	

 North Ayrshire Council Council of North Ayrshire & East	i3 Digital Processing Manufacturing Centre				 AYRSHIRE GROWTH DEAL	Oct 2023	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 - 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. 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	<i>tbc</i>	
FBC		30/06/2022	Complete	AGD/O/2 - Construction Jobs Created			84	<i>tbc</i>	
Phase 2 OBC		31/12/2024	Green	AGD/O/9 - Business Space Created			1749 sqm	<i>tbc</i>	
Phase 2 FBC		31/12/2025	Green	AGD/O/10 - Reduced vacant & derelict land			20 Ha	<i>tbc</i>	
				AGD/O/16 - Leverage: (incl. LA, HE/FE, Private Sector and any other leverage)			£19,810,000	<i>tbc</i>	
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)								Target Closure Date (dd/mm/yyyy)	
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action			
Capital costs are in excess of the budget.	4	4	16			<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		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		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		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		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
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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 - Constructon 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	Yellow	Green	• 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	Yellow	Green	• 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 30 September 2023



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)		

	Community Renewable Energy						Oct	Project Overall Status	
2023								Amber	
Project Update									
Project Scope Status			Amber			Project Budget Status			Amber
Monthly update - provide narrative						Project Lead: Diarmid Turnbull			
<p>1. The CoRE Cabinet paper was presented to Cabinet on 4th October. Members approved the paper's recommendations, including a 12 month secondment of Professor Lawrence from UWS and match funded Senior Lecturer to assist with the development and delivery of CoRE.</p> <p>2. The first Partnership Board meeting was held on 5th October. Members discussed and reviewed training and education opportunities to address the regional skills gap, demonstrator project themes, initial pathfinder proposals and scope for redesign of the Centre of Excellence.</p> <p>3. The Board also agreed the key themes for specialist working groups, which will be established to develop and deliver demonstrator projects across themes such as energy generation and sustainable transport. The Project Team will now formalise each of the working groups and arrange initial meetings.</p>									
Project Targets									
Business Cases			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	20/12/2023	Green	AGD/O/2 - Constructon Jobs Created	88	tbc				
FBC Centreof 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	FBC for CoRE Innovation Centre			30/05/2024	Green
Engagement with Education and Skills Partners			30/08/2023	Green	Commencement of Programme of Demonstrator Projects			01/02/2024	Green
Programme Business Case			15/07/2023	Green				tbc	
Review of CoRE Innovation Building			20/12/2023	Green				tbc	
FBC for Demonstrator projects			20/12/2023	Green				tbc	
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	Red	Red	<ul style="list-style-type: none"> The project team will work closely with colleagues in F+PM 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 we 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	Red	Red	<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	Red	Red	<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	Red	Red	<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	Yellow	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		
Delay in starting construction of the Centre (this could be down to delay in procuring the contract/consultant delays due to COVID-19 or delays from design stage)	3	4	12	Yellow	12	<ul style="list-style-type: none"> Ensure that the project team work closely with procurement to ensure tender process is efficient and successful contractor can be appointed. Hold initial meetings/calls with consultant and provide some element of flexibility in timescales for the construction of the Centre. Establish another risk register solely for the construction of the building. Hold 2 weekly/monthly meetings/calls with consultant thereafter to ensure progress is made. 	31/03/2025		



		Hunterston						Oct 2023	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 an advanced manufacturing space for SME/incubator and supply chain users at Hunterston, in comparison to an innovation centre or large scale speculative commercial space. SE are currently leading on how this can be delivered with discussions at a recent Parc Board meeting in August 2023 and workshop with NAC in September 2023 to explore business case options. Options will be analysed with SE during October and November. However, the case for AGD investment at Hunterston is now likely to be more focused on enabling the delivery of commercial space.</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 EIC				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/yy yy)				
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	12	<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	12	<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 					
Project fails to secure necessary consents	4	3	12	Yellow	12	<ul style="list-style-type: none"> Project team is in early dialogue with key regulatory partners and stakeholders 					



		International Marine Science & Environmental Centre						Oct 2023	Project Overall Status Amber	
Project Update										
Project Scope Status			Amber		Project Budget Status			Amber		
Monthly update - provide narrative					Project Lead: Neale McIlvanney					
<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. A workshop has been arranged for October 2023 to develop the detail of the Collaboration Agreement, with the aim of partner approval by end of 2023, 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 - Constructon 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 EIC				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/yy yy)	
Unforeseen project complexities that require additional funding	4	4	16			<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			<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			<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		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		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		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 30 September 2023



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



 North Ayrshire Council	Marine Tourism						Oct	Project Overall Status
					2023	Amber		
Project Update								
Project Scope Status			Amber		Project Budget Status			Amber
Monthly update - provide narrative					Project Lead: Kathleen Dow			
<p>Marine Tourism Programme Business Case scope of change in progress to respond to ScotGov feedback and covering increased scale of the Cumbrae project, viability analysis of the Ardrossan Project and reduced scale of the Arran Project. Timeframes for submission and review of the updated PBC and Cumbrae OBC (target Dec 2023 to be discussed with PMO). Cumbrae Project - OBC complete to be submitted with updated PBC. Cumbrae Marina operator development and procurement plan and permissions and consents plan prepared and awaiting mobilisation upon approval of OBC. Millport Flood Prevention Scheme off-shore breakwaters under construction and to be completed by spring 2024, enabling the marina works to proceed. Investigations to remove the timber section of Millport Pier progressing with Harbours/Floods Teams, to align marina and pier interdependencies to minimise risks ie costs and time delays. Exploring opportunities related to the removal of Millport pierhead buildings and requirements of the marina onshore spatial needs and facilities. Arran Project - a re-scope of options with stakeholders has identified a technically and financially viable solution at Lamlash. This is under further development as part of the re-design of the Programme Business Case.</p>								
Project Targets								
Business Cases		Target date	Status	Benefits Realisation (top 5 deliverables)			Target	Actual
OBC		31/12/2023	Green	AGD/O/1 - New Jobs Created (Direct and Indirect)			30	tbc
FBC		30/03/2026	Green	AGD/O/2 - Construction Jobs Created			81	tbc
Cumbrae		30/03/2026	Green	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	Green	Construction/Project completed and Handover (RIBA Stage 5-6: Construction & Handover)			31/01/2027	Green
Completion of detailed design - RIBA Stage 3		31/12/2024	Green	Operating project (RIBA Stage 7) and reporting			30/07/2027	Green
Completion of technical design - RIBA Stage 4 and issue of tender		30/08/2025	Green					
FBC approved by Joint Committee		30/03/2026	Green					
Construction/Project Start (RIBA Stage 5: Manufacturing & Construction)		31/07/2026	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		
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	Amber	10	<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	Amber	10	<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

		Great Harbour						Oct 2023	Project Overall Status Green
Project Update									
Project Scope Status			Amber		Project Budget Status			Amber	
Monthly update - provide narrative					Project Lead: Kasia Smith				
<p>The Great Harbour Masterplan and related Consultation Report are completed and approval will be sought from Cabinet in Dec'23 and from Planning Committee in early 2024, following an elected members briefing in Nov'23. Consultants are working on RIBA Stage 3 design for Phase 1 Coastal Hub (Beach Park area) for completion and Gateway approval in early December. 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. A procurement appraisal has been carried out regarding the appointment of consultants for the Phase 2 -Maritime Mile and for the contractor for the Phase 1 - Coastal Hub. The existence of title burdens related to the Harbour Master's Office (HMO) is impacting on progress of plans for the building. Notes of interest have been received from private food and drink operators and from a social enterprise for the HMO and these are being considered. A Memorandum of Understanding between the Scottish Maritime Museum 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			<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			<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			<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			<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 			

Project Updates – Digital Programme 30 September 2023





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



	Digital Infrastructure & Subsea Cable (TBC)					Oct	Project Overall Status	
						2023	Red	
Project Update								
Project Scope Status			red		Project Budget Status		red	
Monthly update - provide narrative				Project Lead: Simon Yeardeley				
<p>Following on from the Partnership board meeting held on the 7th of September where endorsement of scope option 5b was given by the board a change request will now be made to the (AEIC) in November 2023. Where option 5b has been identified as the preferred option, two funding scenarios will be presented:</p> <p>i) Scenario 1: Available funding is split amongst lead authorities based on their AGD contribution and settlement, with Lead Authorities prioritising how spend is then apportioned across AGD capital projects, or:</p> <p>ii) Scenario 2: Regional partners allocate funds and prioritise projects based on regional economic benefits realised. It is proposed that funding from the de-scoped Subsea Cable and Infill projects will be apportioned to in train AGD projects identified by the key SRO's as having key connectivity and infrastructure requirements and where there is a risk of stalling or failure to deliver due to lack of sufficient funding.</p>								
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 - Construction 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				
AEIC approve re-scope of project (Mtg date tbc)			30/10/2023	Amber				
change management process applied			30/11/2023	Amber				
Project Completion			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 30 September 2023



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



	Ayrshire Skills Investment Fund						Oct	Project Overall Status	
							2023		Amber
Project Update									
Project Scope Status			Amber			Project Budget Status		Green	
Monthly update - provide narrative						Project Lead: Laura Neill			
<p>The FBC has been endorsed by SG and was approved by the Ayrshire Economic Joint Committee in August 2023. Plans for delivery are emerging through ASIF sub-committee with agreement on the Delivery Model with intention to consider proposals from Ayrshire College, University of the West of Scotland and Employer Grant applications in November 2023. The Employer Grants Programme was launched in October inviting employers to identify training requests to support priority groups within priority sectors.</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)									
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action	Target Closure Date (dd/mm/yyyy)		
Project delays due to Covid-19	5	5	25	Red	Red	<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 			
Programme does not secure sufficient partner buy in to ensure an effective set of interventions are designed and funded	1	1	1	Green	Green	<ul style="list-style-type: none"> Early establishment of Regional Skills Board with strategic oversight Quarterly progress reports and annual review will inform decision making processes The Skills Fund will issue calls for proposals meaning priorities can be adapted to ensure strategic fit and satisfactory progress 			
Failure to deliver anticipated impacts across the region in terms of Inclusive Growth	1	1	1	Green	Green	<ul style="list-style-type: none"> Quarterly progress reports and annual review will inform decision making processes The Skills Fund will issue calls for proposals meaning priorities can be adapted to ensure strategic fit and satisfactory progress The partnership will conduct a mid-programme evaluation to check the direction of travel is still correct 			
Disadvantaged residents do not see tangible benefits from projects	1	1	1	Green	Green	<ul style="list-style-type: none"> Applicants to the fund will be required to detail how delivery against inclusion targets will be assured Quarterly progress reports and annual review will inform decision making processes The Skills Fund will issue calls for proposals meaning priorities can be adapted to ensure strategic fit and satisfactory progress 			
Inadequate project management results in failure to delivery agreed outcomes	1	1	1	Green	Green	<ul style="list-style-type: none"> The Regional Skills Board will provide expert advice on what should be supported through the fund Adopt programme and project management best practice These arrangements will be reviewed on an annual basis to ensure they remain fit for purpose The Steering Group will conduct a mid-programme evaluation and adjust project activity as appropriate 			

	Working for Healthy Economy						Oct	Project Overall Status	
							2023		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 September 2023 the following individuals were supported:</p> <ul style="list-style-type: none"> • 45 individuals were supported in September 2023 • Of the individuals completing the services to date there has been a 26.9% improvement in overall health and wellbeing • On measuring anxiety, a 36.4% improvement in anxiety levels has been achieved • Depression levels experienced have improved by 45.3% <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)								Target Closure Date (dd/mm/yyyy)	
Risk	Impact	Likelihood	Score	AGD Status	SG Status	Mitigation Action			
Implementation: Over demand or lack of demand	5	5	25	Red	Red	<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	Red	Red	<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 			
Unforeseen complexities that require additional funding	1	1	1	Green	Green	<ul style="list-style-type: none"> • Provide for contingency • Provide Green Book compliant optimism bias allowances • Similar project has been delivered previously • Project monitoring will track potential impacts and create ability to respond 			
National programmes are introduced which result in duplication	1	1	1	Green	Green	<ul style="list-style-type: none"> • Closely monitor national developments and build in flexibility to contracting arrangements to allow us to change course at short notice if national provision is introduced that duplicates provision. 			
Failure to deliver anticipated outputs and outcomes. Failing to achieve more inclusive growth and/or reduce poverty by increasing the income of people in deprived areas or protected characteristic groups.	1	1	1	Green	Green	<ul style="list-style-type: none"> • Closely monitor national developments and have built in flexibility to contracting arrangements to allow us to change course at short notice to respond to programme impact • Covid-19 impacts on specific groups will be assessed. Early indications are that young people, females, those with health issues or disabilities will be disproportionately impacted by recession, therefore more targeted 			
Implementation: End of project 'cliff edge'	1	1	1	Green	Green	<ul style="list-style-type: none"> • Would hope to influence the national policy around occupational health services, as a legacy of the programme 			
Appointed contractor could be impacted negatively by Covid-19	1	1	1	Green	Green	<ul style="list-style-type: none"> • As part of procurement process, robust checks have been made on financial standing of delivery organisations 			

Project Updates – Community Wealth Building Programme 30 September 2023



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

 North Ayrshire Council Council Controlled by a Trust	Community Wealth Building						Oct 2023	Project Overall Status Green				
Project Update												
Project Scope Status			Green			Project Budget Status			Green			
Monthly update - provide narrative						Project Lead: Emma McMullen						
<p>The programme is progressing well having now surpassed the headline target of supporting over over 900 unique enterprises with CWB in the Ayrshire region. In addition to daily delivery of key programme outputs, the programme also supported a Meet the Buyer Ayrshire event hosted in East Ayrshire during the Ayrshire Chamber business week to help progress the procurement pillar outcomes of the programme. Most recently, Fair Work Ayrshire coordinated and hosted a job fair at Ayrshire College which was attended by 385 jobseekers. 27 businesses collaborated on the day, including anchor institutions such as the NHS, Police, SF&RS, Ayrshire College, DWP, NAC and EAC, and wider business stakeholders such as Woodward, Spirit, Emergency One, TPS Weldtech and Green Home Systems. Looking forward, the programme is exploring options beyond March 2024 to ideally enable continued delivery of outputs and a streamlined approach to CWB through enterprise support in Ayrshire.</p>												
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	<i>all officers in post</i>	
FBC			22/02/2021		Complete		Total enterprises engaged			920	956	
							Employers undertaking Fair Work Action Plans			90	124	
							Enterprises receiving financial assistance			265	245	
							New enterprises supported			96	136	
Progress Update (top priority milestones as per current Implementation Plan)												
Milestone				Due date		Milestone status		Milestone			Due date	Milestone status
Fair work inspiration week (incl 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			Imp act	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 				
Programme does not secure sufficient partner buy in to ensure an effective set of interventions are designed and funded			1	1	1	 	 	<ul style="list-style-type: none"> Early establishment of Regional Skills Board with strategic oversight Quarterly progress reports and annual review will inform decision making processes The Skills Fund will issue calls for proposals meaning priorities can be adapted to ensure strategic fit and satisfactory progress 				
Failure to deliver anticipated impacts across the region in terms of Inclusive Growth			1	1	1	 	 	<ul style="list-style-type: none"> Quarterly progress reports and annual review will inform decision making processes The Skills Fund will issue calls for proposals meaning priorities can be adapted to ensure strategic fit and satisfactory progress The partnership will conduct a mid-programme evaluation to check the direction of travel is still correct 				
Disadvantaged residents do not see tangible benefits from projects			1	1	1	 	 	<ul style="list-style-type: none"> Applicants to the fund will be required to detail how delivery against inclusion targets will be assured Quarterly progress reports and annual review will inform decision making processes The Skills Fund will issue calls for proposals meaning priorities can be adapted to ensure strategic fit and satisfactory progress 				
Inadequate project management results in failure to delivery agreed outcomes			1	1	1	 	 	<ul style="list-style-type: none"> The Regional Skills Board will provide expert advice on what should be supported through the fund Adopt programme and project management best practice These arrangements will be reviewed on an annual basis to ensure they remain fit for purpose The Steering Group will conduct a mid-programme evaluation and adjust project activity as appropriate 				

Appendix 2 - Quarterly Communications Report as at October
23

Project	Quarter 2 Review	Quarter 3 Plans
Spaceport Initiative	RIBA Stage 3 design complete. Discussion ongoing with regards to land acquisition and operating model.	No media proposed until further clarity reached on project.
Aerospace and Space Innovation Centre (ASIC)	Appointed Ironside Farrar as consultant to create OBC for ASTAC. Appointed Project lead from within SAC Economy & Regeneration team. Agree timeline for OBC submission. Cabinet paper sign off. Key roles/partners identified.	Establish steering group with SAC/Consultant/AC. Define a viable ASTAC proposition and agree the Definition/Scope/Objectives. Agree Roles/ Responsibilities. Work supporting College business plan & Land deal with GPA underway.
Commercial Space Prestwick	Site clearance now complete and detail design development ongoing.	No media proposed until further clarity reached on project.
Prestwick Infrastructure	Progress is being made towards completion of the STAG. Following approval to discard the history phased roads enabling projects a further report is now prepared and lodged for presentation to cabinet detailing the work undertaken to date.	November: Community council meeting with Monkton residents where reports will be delivered on traffic calming exercise outcomes.
HALO Kilmarnock	Captured in the Monthly Report	Captured in the Monthly Report
Ayrshire Engineering Park (Moorfield)	Two consultation events took place in October to share proposals to merge these 2 projects on the Moorfield site as Ayrshire Innovation Park (AIP). Branding options have been created for AIP. Communications activities included press, social media and email bulletins to encourage participation. A short survey was hosted on the AGD website for the duration of the consultation. https://lnks.gd/2/2TzMJJq	Findings from the consultations will help to inform the planning application.
Ayrshire Manufacturing Investment Corridor (AMIC)		

i3 Flexible Space (Expected Completion Summer 24)	Press opportunity to mark the construction start of the project has been pushed back to mid October 23.	October: Photo call is being arranged in November to mark the start of construction at a ground breaking event where key stakeholders will be invited to attend this development milestone.
i3 Digital Processing Manufacturing Centre (DPMC) Phase 1 Comms Led by NMIS: Media activity set out below	4 August Visit by Parliamentary Under Secretary (Scotland Office) John Lamont MP visited DPMC and met with Booth Welsh.	October: Press Release to be issued highlighting Community Wealth building in action. Local Kilwinning business Ailsa Reliability Solutions will be the supplier of technical support for the DPMC demonstrators.
	Filming being undertaken to develop an "explainer" video. This will tell the story about the new Digital Process Manufacturing Centre in. The video will be hosted on NMIS and partner websites and used within social media posts and presentations and at events.	February: Date of the official opening of the centre has been agreed 21st Feb 2024 - event planning taking place to organise arrangements
	DMPC represented at PharmaTech Integrates 2023 as part of the NMIS / CPI presence	

Community Renewable Energy Project (CoRE)	Scope of project has been reviewed and refreshed, and recommendations were accepted by EAC Cabinet in September. Press release prepared and issued to promote the update. https://newsroom.east-ayrshire.gov.uk/news/renewed-focus-for-community-renewal-project	
Hunterston Strategic Development Area	Work being carried out to finalise scope of offering. Communications activities will be aligned to this work, when required	Work being carried out to finalise scope of offering. Communications activities will be aligned to this work, when required

International Marine Science and Environmental Centre (IMSE)	Work progressing to complete OBC by 2023 including extension to MoU to a Collaboration Agreement. This will be based on the concept of Clyde monitoring array.	Potential media opportunities include: the signing of a tripartite Collaboration agreement with University of Stirling and Field Studies Council expected Autumn. Refreshed partnership agreement report to be presented to cabinet in autumn.
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The Great Harbour, at Irvine Harbourside and Ardeer	The team are in the final stages of developing a detailed masterplan for the project, following extensive consultation with the public. Planning permission for the project will be being sought by the end of 2023. The next quarter will see technical and operational progress on this project - with minimal public communications required at this stage.	Potential media opportunity include: the publication of the consultation results following the conclusion of the harbourside masterplan consultation, planning committee decision on plans expected November 24.
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Marine Tourism	The next quarter will see the development of the Marine Tourism Programme Business Case and outline business case for the Cumbrae Marina - minimal public communications will be required. Any communications required about the wider Marine Tourism programme will be developed in consultation with colleagues.	Potential media Opportunities: Marine Tourism Programme Business Case and Outline Business Case for the Cumbrae Marina development expected to be submitted to Government by December 23. Supporting communications will be provided in the works associated with the Millport Flood Protection Scheme breakwater development and coastal flood protection works.
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Digital Subsea Cable and Digital Infrastructure	None to report	None to report
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Working for a Healthy Economy

Leaflet and poster display broadened to include more partners/ venues.

Referral Stats

Month	East	North	South	Unspecified	Total Referrals
July	30	49	15	2	96
August	27	50	26	1	104
September	25	28	12	3	68
Q2 Total	82	127	53	6	268

This follows 395 total referrals in Q1. We will increase promotion in Q3.

Further promotion will be run on social media including a video series created by Salus.

We will explore how we can reach more employers as there is potential to increase referrals here, looking at further work with Business Teams to promote to their clients and other contacts.

Ayrshire Skills Investment Fund

We will continue to work with the Project Lead to confirm the next steps for this project. A communications plan will be developed to meet project outcomes. Press release issued on £3 million training fund to help develop skills and employment opportunities to drive forward the Ayrshire economy.

In September a press release was issued to announce the £3m Ayrshire Skills Investment Fund.

Following approval (expected around 9 Oct) we will launch and promote the employer skills grant to local businesses across Ayrshire.

Presentation to be given to Ayrshire Economic Partnership Joint Committee Sub-group on Communications Plan to promote fund to key audience groups.

Community Wealth Building Fund

We will support the Programme Manager as required to promote the South Ayrshire event. We will also look at the wider social media, PR around community wealth building and identify some key highlights and case study features to promote during Q2.

South Ayrshire event was held on 27 Sept with over 160 attendees from business and organisations across Ayrshire. The video series has now been completed with the addition of a South Ayrshire film which was premiered at the event. During Q3 we will organise social media promotion and PR (where appropriate) to promote the support available to businesses and showcase the work of the AGD programme to date.

We are also investigating the possibility of recording podcasts with businesses from across Ayrshire who have benefitted from CWB support. This work will start in Q3 and continue into Q4.