

WORKING WITH PARTNERS
AND COMMUNITIES TO
MAKE LIFE BETTER



Service and Improvement Plan 2017 - 2018

Enterprise, Development and Leisure



Enterprise Development & Leisure Service and Improvement Plan 2017-18

1. Introduction

- 1.1 The Enterprise, Development and Leisure Service and Improvement Plan covers the period 2017-18 and sets out what we intend to achieve over the next year based on the financial and other resources available to us.
- 1.2 This plan identifies anticipated challenges for the coming year and how we aim to meet them. It sets out the Council's vision, strategic objectives and service objectives as they relate to Enterprise Development & Leisure and assesses how well we have performed in delivering our objectives in the past using the "How Good Is Our Council?" framework as a self-evaluation toolkit. We have also considered performance data, customer feedback, feedback from staff and complaints in our analysis. This information is then used to formulate actions and measures to track both service delivery and improvement. Where appropriate, we have agreed challenging targets for the Service in order to continuously improve the way we work and to take account of the views and needs of our customers.
- 1.3 Although the next year will present challenges, by planning and monitoring our progress we aim to contribute to the achievement of the Council's Plan 2016-18 and the Single Outcome Agreement 2013-23.

2. Profile

- 2.1 The Enterprise, Development and Leisure team is responsible for the following services:
 - Enterprise – leading on the development of the local economy for the Council, providing a range of enterprise, business growth and sector development programmes, as well as facilitating the activities of the Economic Development Partnership within South Ayrshire's Community Planning Partnership.
 - Arts and Cultural Planning– working with key partners to plan, develop and deliver arts and cultural activities, with a view to supporting learning and access for young people and communities, as well as encouraging visitors and tourists to the area.
 - Events – facilitating a major events programme within South Ayrshire to deliver economic benefit to the area and increase tourism
 - Libraries – providing: book lending, on-line reference resources, local history, free internet access via the People's Network, Children's services, reader development & literacy and lifelong learning.
 - Museums and Galleries – an Accredited Museum service which, in partnership with the MacLaurin Trust, provides cultural activities for the community of South Ayrshire and its visitors.
 - Sports and Leisure - operates across two main business areas; leisure facilities, Golf South Ayrshire. The service operates a sports development service, 3 swimming pools, 1 leisure centre, 5 activity centres, 2 all-weather pitches, Dam Park Stadium, Northfield National Bowling Centre and Ayr Town Hall, along with 8 golf courses.
 - Planning – responsible for land use planning and development, enhancing the built and natural environment through preparation of the Local Development Plan and planning policy, determining planning and other environmental applications and planning enforcement. Providing for good quality place-making, unlocking appropriate development, providing environmental stewardship and working in partnership to ensure an appropriate level of infrastructure and environmental considerations to enable sustainable economic growth.
 - Tourism – facilitate the pan Ayrshire approach with industry and public sector partners to deliver marketing and promotional activity and a South Ayrshire Service delivering key strategic objectives set out in the Ayrshire and Arran Tourism Strategy 2012/17 which impact on the overall economy.
- 2.2 These services are provided within an overall net revenue budget for the service of £8.3million for 2017-18, and are delivered utilising a workforce of 225 FTE. Further details of the revenue budget are set out within Appendix 3.

3. How are we doing?

3.1 As a Council we are working to implement the 'How Good is our Council' framework' and over the last year this has continued to be reflected within our Leadership Engagement events. During 2016-17 each service made a robust evaluation of two of the Quality Indicators (QIs) within the framework, namely QI 2.1 Impacts on Service Users and QI 5.4 Improving the quality of services to stakeholders. Progress on the 2015 Q1.1 Improvements in Performance assessment has also been reviewed and a revised. The overall evaluations against each of these QIs and the supporting narrative summaries are set out below:

3.2 QI 1.1 Improvements in performance: Evaluation – Good

- Within the Enterprise Service the introduction of a team focused on securing mobile investments (Invest South Ayrshire) has during 2016 safeguarded 220 jobs, created 150 and levered £2.1m in investments. In 2016, major events delivered an economic impact to Scotland/South Ayrshire of circa £106+million
- Development relating to Prestwick Aerospace continues with 22 live enquiries. Combined with work to safeguard elsewhere in the area, the Enterprise Team have been instrumental in creation of 149 high value jobs and safeguarding of 100 jobs. The increase in activity is marked compared to a total of xx live enquiries last year
- The Culture and Sport Services' performance against both national measures and SIP targets demonstrate continued improvements in key areas. Recent facility and service improvements are proving popular with the public, the refurbishment of both the Citadel and Troon Gyms and the introduction of new fitness classes have seen both satisfaction and attendance rates increase
- The outcome of increased visitor numbers and a focus on cost reduction has seen the net cost per library visit reduce dramatically by 59% to £1.27. This means that South Ayrshire Council libraries are now ranked 2nd in Scotland on the Local Government Benchmarking Framework (LGBF).
- Whilst the net cost per attendance at a sports facility and the net cost per attendance at a museum have reduced by 20% and 72% respectively they are still above the Scottish LGBF average. As a result, these measures remain an area of focus for improvements in performance.
- The long-term national decline in the numbers of people participating in golf has continued, with only 6% of total Scottish population golfers. The position in South Ayrshire is more positive with 9% of the local population golfers. The investment in the clubhouses at both Belleisle and Troon golf courses has significantly improved the quality of both service and facilities on offer, making the courses more attractive to visitors and golf members. Golf budget is projected to be online for 2016/17, primarily due to management of employee costs, through shift patterns and annualised hours; new leases for equipment, resulting in reduced repair costs; retaining catering at Belleisle Clubhouse in-house; and monthly direct debit memberships being maintained during winter months, due to better weather.
- Access to arts and cultural experiences for young people in vulnerable groups is improving, with a 15% increase in those taking part in targeted cultural activities. There was also a 57% increase in the number of visitors to our Museums and Galleries with 37,431 attending in 2014/15 and 83,812 attending in 2015/16. There is potential to increase the engagement and the service is working towards this.
- The Planning Services' performance demonstrates significant and sustained improvements against national measures and targets with favourable comments from Scottish Ministers. This was evidenced with a sustained improvement in decision making timeframes overall, and all major development applications being the subject of planning processing agreements.

Enterprise Development & Leisure Service and Improvement Plan 2017-18

- Planning has made improvements across a range of indicators and continues to sustain high performance against benchmark planning authorities, demonstrating sector leading practice, e.g. in the processing of local development applications in an average of 5.9 weeks which is significantly below the national average of 7.5 weeks. The processing of local (non-householder) applications averages 7.0 weeks which is notably below the national average of 12.3 weeks and 97.5% of all applications were determined under delegated authority compared to a national average of 94.9%.
- When judged against the full range of collected and benchmarked indicators, South Ayrshire is one of the highest performing, cost efficient planning authorities in Scotland which is reflected in a culture of early collaboration with applicants on development proposals, project management of key processes such as the Local Development Plan and decision making timescales below national average.
- A review of historical performance data demonstrates sustained improvement in key areas of the service. The national performance indicators, age of the development plan and decision timescales for development management, clearly demonstrate a high performing service that is meeting national targets with major strengths in some areas.

3.3 QI 2.1 Impacts on Service Users: Evaluation - Very Good

- Within the Enterprise Service event and independent customer satisfaction surveys are performed as well as evaluations of programmes and these lead to development of the services, examples include the development of the Ambition Programme for the period beyond March 2017 which has led to a revision of criteria and the scope of eligible activities.
- The Culture and Sport service provides a broad range of services and activities for individuals with a strong focus on ensuring that activities are fully inclusive. Targeted interventions are made to ensure that underrepresented groups have access and opportunity to participate in sport, leisure and cultural activities.
- Almost all respondents of an evaluation of targeted leisure activities reported that the physical, mental, personal and social benefits were moderately to extremely beneficial. They agreed or strongly agreed that the provision of South Ayrshire sport and leisure opportunities contributes to meeting health improvement targets, wellbeing and educational attainment levels.
- Communication with service users and stakeholders takes place over a number of different channels. Recent investment in new streamlined systems has improved customer interaction and simplified booking processes.
- The Culture and Sport service engage with service users and the wider community through a variety of forums including Sport Councils, Community Sport Hubs, individual service users, South Ayrshire Arts Partnership, Lifelong Learning Partnership, Creative Learning Network and internal and external partners. This is evidenced in libraries where Bookbug group sessions for parents and pre-school children, which promote language skills and confidence, have increased by 30%. The service has also seen a high number of job seekers using Library PCs with over 9,500 users in 2015/16.
- The Planning Service seeks to engage with individuals and groups in the development plan process and during the determination of applications for planning permission and this is reflected in a high satisfaction rate amongst respondents to the customer survey. Rated against other planning authorities, 90% of respondents who had experience of other authorities, rated the planning service of South Ayrshire Council as excellent or good to deal with. Over 80% of developers expressed the view that the planning service offered positive support to them.

3.4 Q15.4 Improving the quality of services to stakeholders: Evaluation – Very Good

- We are using engagement to help review performance and drive improvement. Community engagement events are held regularly with Clubs, Sports Councils, service users, artists etc to discuss service performance and to inform stakeholders of developments. One of our main strategic objectives within Cultural Planning is the creation of a Rural Arts Network. We have been working with Creative Scotland, the South Ayrshire Arts Partnership and other partners to hold consultation events with craft makers, artists and creative industries in rural areas. Through these events we have been able to quickly identify common themes which have informed our thinking and directly shaped our future plans and the way in which we are working in area of service.
- The Planning Authority currently rates as 3rd in Scotland for the key performance indicators related to time taken to determine planning applications.
- The performance measures highlighted result from the Planning Performance Framework which captures key elements of the performance of planning authorities and is used to promote continuous performance. Areas of under - performance are addressed by the Service and improvements to procedures identified and implemented. Improvement priorities/targets are regularly monitored within Planning Management Team meetings.
- The Enterprise team undertook a full service review consulting with partners, stakeholders and clients. The resultant report includes an extensive set of recommendations for actions that will be implemented during 2017/18. In relation to the delivery of major events such as the International Airshow and The Open we have introduced a new governance/management process that brings together all stakeholders involved in the event to liaise and co-ordinate its planning and delivery. This was remarked on positively by a parties involved in the delivery of The Open in 2016 at Troon and the format/process will be used for future events such as the Airshow 2017.
- Review of the Ambition Programme has been favourable with positive feedback provided by stakeholders on the user-friendliness of the website. The process for accessing support is reported to work well in practice – working with and through Business Gateway advisors. The website was considered to provide clear information on the service offering, eligibility criteria, and a straightforward application process. The Programme has exceeded all original targets

3.5 Areas identified for improvement are being taken forward both within this Service and Improvement Plan, within the supporting Team Plans and through the Performance and Development Review process. The following is a brief summary of key areas for improvement from this latest evaluation which have been prioritised within the Enterprise, Development and Leisure Service:-

- Enterprise Service will focus efforts on supporting local businesses achieve their growth ambitions as well as providing higher levels of engagement with clients that are remote from the service or have barriers to access through use of outreach activities such as adviser touch down points in Girvan, Maybole and villages. (EDL 1 & EDL8)
- Enterprise Service will work with the other two Ayrshire Councils and the Ayr Tourism Leadership group to develop a refreshed Ayrshire & Arran Tourism strategy to 2020 and to develop a complementary South Ayrshire Tourism Action plan for the same period.(EDL12.6)
- Culture and Sport Services will focus on net cost per museum visit by increasing attendances, controlling costs and maximising income generation (SO1.5 01.1 LGBF).
- Culture and Sport Services will focus on net cost per leisure facility visit by increasing attendances, controlling costs and maximising income generation.(SO4.5 05.1 LGBF)
- Through the review of Culture, Libraries and Museums and Sport, Leisure and Golf we will involve staff more proactively in service design and seek to collaborate more effectively with other services in identifying and delivering outcomes (EDL24.1).

4. The challenges we face.

4.1 The challenges we face as a Council and a Partnership have been explored in detail within the Council's Plan and the Single Outcome Agreement.

4.2 The principal challenges we face as a service over the course of this plan are:

External:

- Changes in the economic environment mean that there may be an increase in planning applications and advice, and demands on the Enterprise service which will stretch existing capacity. We will deal with this issue through resource management and filling of key posts.
- A review of the Scottish Planning System, currently being progressed by the Scottish Ministers is likely to place demands on staff in terms of resources and time as they assess and implement anticipated changes.
- There is a national decline in golf participation which is negatively affecting the number of rounds played on Golf South Ayrshire golf courses. This will be addressed through the implementation of the golf business plan.
- The ongoing impact of welfare reform is being experienced across the library service. The continuing demands placed upon library services as a result of welfare reform are significant, with demand potentially outstripping supply of Public Computers, and increasing demand for support by people with limited IT understanding and knowledge of the welfare system. As Universal Credit is rolled out to new claimants and those on existing benefits, these demands will increase.
- Ayrshire Growth Deal - there is the opportunity to lever investment from UK and Scottish Governments to make a step change in Ayrshire's economic performance, enabling us to significantly enhance the area's contribution to the Scottish and UK economies and to ensure that our communities are participants in and benefit from the growth opportunities we have set out. We will work with our partners to engage constructively with both Governments on the basis of their economic and industrial strategies with a view to securing funds for investment.

Internal:

- Requirement to deliver efficiency savings of £ over 2016/17 and 2017/18 and to continue to deliver further savings of £ over 2017/18, whilst developing savings proposals for 2018/19.
- Consideration of alternative models of service delivery to assist Sport, Leisure and Golf services and / or Museums and Galleries to become more sustainable in the long term.
- The Local Development Plan needs to be more closely aligned with Community Planning Partnership and strategic planning objectives. This will provide us with a more coherent approach to delivering corporate objectives and implementing the strategic corporate actions identified in the Local Development Plan.
- The condition of some of our sport and leisure facilities impacts upon the quality of customer experience and can lead to reduced income to the Council. We need to work closely with Property and Risk to identify capital projects and revenue funding streams to deliver improvements and where appropriate to co-locate services.

Opportunities:

- Delivery of major partnership projects including the Belleisle Heritage Lottery Fund stage two award the Creative Scotland Place Partnership; and a South Ayrshire Golf Academy.

Enterprise Development & Leisure Service and Improvement Plan 2017-18

- Development of Prestwick Airport – through the new “Prestwick Aerospace” initiative, there is an opportunity to drive a multi-stakeholder effort to support development of the airport and the surrounding aerospace engineering cluster.
- Town Centres – continuing to support the businesses in the five main town centres is a key part of developing our towns as sustainable service centres for their surrounding communities, whilst also raising their appeal as places to visit.
- Spaceport – Prestwick airport has a range of strengths that place it in a strong position to bid for the forthcoming UK Spaceport. A wide range of collaborations are required to support this, including Scottish Enterprise, key Scottish Universities, as well as developing links with a range of UK and international interests.

4.3 Our responses to these challenges and our review of how we are currently doing are reflected in our detailed planning to deliver on the Council’s Strategic Outcomes.

5. Council Vision, Strategic Objectives and Strategic Outcomes

5.1 As a Council we are committed to our vision of **“Working with our partners and communities to make life better in South Ayrshire”**.

5.2 The Council’s strategic objectives are that **we will work in partnership to maximise the potential of:**

- **Our local economy**
- **Our young people**
- **Our adults and older people**
- **Our communities**
- **Our environment; and**
- **Improve the way that we work as a Council.**

5.3 In pursuit of these, we will directly contribute towards the achievement of the following strategic outcomes:

- Businesses and social enterprises are supported to set up, thrive and expand
- Our Town centres are encouraged to be more vibrant and adapt to change
- Tourism, culture and heritage opportunities are developed and promoted
- People have healthier lifestyles, including more exercise.
- Transformational change and improvement driven by a performance improvement culture and self-evaluation, with all services systematically reviewed using a standard methodology every 5 years;

6. Detailed Plan

6.1 How we intend to contribute to the Council Strategic Outcomes is set out in the detail in tabular form at the end of this document, where we set out the key actions that we intend to take forward and the performance measures and targets that we will use to evaluate our progress.

6.2 These have been specified and sequenced in a manner that will allow us to work effectively and efficiently, making the best use of the resources available to us. They include the improvement activity we have prioritised from our self-evaluation and the review activity that we are committed to as part of the Council’s systematic review of all services.

6.3 They have also taken account of the following aspects that inform our decision making and help ensure that we take account of the context in which we operate, reflecting what could impact on our plans and what could enrich and add value to how we take them forward:

Enterprise Development & Leisure Service and Improvement Plan 2017-18

Risk Management – Risk registers underpin the achievement of the Council's Strategic Outcomes and the pursuit of service specific issues. These help to evaluate and assess the risks we face in delivering our plans, and help us to identify and progress mitigating actions to help ensure their successful delivery. A service specific risk register is in place in support of this plan and is updated on a quarterly basis.

Equalities – In pursuing our strategies, plans and policies, we undertake Equality Impact Assessments to ensure that we are aware of the equalities impacts, seeking to optimise them and identifying mitigations and further research and actions where necessary.

Sustainability - In pursuing our strategies, plans and policies, we consider the extent to which we wish to pursue is sustainable and undertake Strategic Environmental Assessments where required.

Consultation – We look to engage with the community and service users in developing our services and plans, and are committed to following best practice as identified within the Council's Community Engagement Strategy.

7. Resource Management

- 7.1 Crucial to the achievement of this plan will be ensuring that the appropriate resources are in place to deliver the services and commitments it contains, and that these resources are managed effectively within the agreed budgets and parameters set for them.
- 7.2 The Revenue Budget for the service for 2017-18 is set out in Appendix 3, including specific efficiency and service review commitments that will be delivered over the course of the year.
- 7.3 Particular attention will also be paid to 'continuing to improve procurement', an initial commitment to this having been the identification of a schedule for the service of all those contracts that will require action over the course of the plan.

8. Governance

- 8.1 This Service and Improvement Plan will be subject to approval by Members as part of the agreement of the Council Plan. Progress will be updated through Covalent on a quarterly basis to allow review and formal reporting. It will inform the Council's year end Annual Performance Report and Public Performance Reporting.

Appendices:

- 1 Detailed Plan Format
- 2 Glossary of terminology and abbreviations used in the Plan
- 3 Revenue Budget for 2017-18 including efficiency and service review commitments

Appendix 1: Detailed Service and Improvement Plan

1 Working in partnership to maximise the potential of our local economy

SO1.2 Businesses and social enterprises are supported to set up, thrive and expand

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO1.2 01 Number of business start-ups in South Ayrshire supported by the Enterprise Service and their partners	323	213	N/A	157	270	280
SO1.2 01.2 LGBF Business Gateway Start Ups per 10,000 population	21.6	13.7	16.9 	11.0	12.0	17.0
SO1.2 02 No. of businesses supported by Council economic development activities	250	484	N/A	714	500	550
SO1.2 04 No. of jobs created and safeguarded by Council economic development activities (FTE)	897	910	N/A	460	600	600
SO1.2 05 Percentage of premises with access to next generation broadband	79%	82%	N/A	89%	90%	95%
SO1.2 06 LGBF Average timescale (weeks) to determine a local business and industry planning application	8.7	6.9	11.2 	N/A	8	8
SO1.2 12 Percentage of development proposals supported by pre-application advice	5%	23%	N/A	N/A	30%	30%
SO1.2 13 Decision making timescales % complete within timescale: -major development	100%	100%	N/A	N/A	100%	100%
SO1.2 14 Decision making timescales % complete within timescale: -local development	79.5%	89.3%	N/A	N/A	90%	90%
SO1.2 15 Decision making timescales % complete within timescale: -householder development	87.5%	94.5%	N/A	N/A	95%	95%
SO1.2 16 LGBF Cost per planning application	£3345	£4035	£4534 	N/A	£4,000	£4,000

Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
EDL 2 Support Prestwick Airport Regeneration	EDL 2.1 Develop proposals for an effective route development package, including EC approval of RARDF	Jim Johnstone;	01-Sep-2014	30-Sep-2017	85%	
	EDL 2.2 Deliver the Prestwick aerospace workstreams related to Spaceport and aerospace cluster development	Jim Johnstone;	31-Mar-2018	31-Mar-2018	70%	
	EDL 2.3 Support partners in submission of bid to UK Space Agency for funding to develop launch capability	Jim Johnstone	31-May-2017			
EDL 4 Implement local development plan	EDL 4.03 Develop and adopt Supplementary Guidance on Education Contributions from New Housing Developments	Fiona Mullen	31-Oct-2015	30-Jun-2017	70%	
	EDL 4.14 Review new 2 tiered pre-application service	Fiona Mullen	30-Sep-2016	31-May-2017	75%	
EDL19 Develop Ayrshire Growth Deal	EDL19.2 New Seek approval for governance arrangements for implementation of Deal following agreement	Lesley Bloomer	31-Mar-2017	31-Oct-2017	30%	
	EDL19.3 Engage with both UK and Scottish Governments to secure funding for the Ayrshire Growth Deal	Lesley Bloomer	31-Dec-2017	31-Dec-2017	20%	
EDL20 Develop new Local Development Plan	EDL20.1 Prepare new Local Development Plan	Fiona Mullen	01-Aug-2017	01-Aug-2017	30%	
	EDL20.2 Publish Monitoring Report on 2015-2025 Local Development Plan and Main Issues Report	Fiona Mullen	30-Jun-2016	31-Aug 2017	85%	
	EDL20.3 Publish Proposed Plan and Draft Action Plan	Fiona Mullen	30-Apr-2017	28-Feb-2018	0%	
	EDL20.4 Submit Proposed Plan to Scottish Ministers	Fiona Mullen	30-Sep-2017	28-Feb-2018	0%	
EDL23 Respond to outcome of Review of the Scottish Planning System	EDL23.1 Implement changes as required by relevant legislation	Fiona Mullen	31-Mar-2018			

Appendix 1: Detailed Service and Improvement Plan

SO1.4 Our Town centres are more vibrant and adapt to change

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO1.4 01 Vacant retail units as % of total retail units in key town centres (Ayr, Girvan, Maybole, Prestwick, Troon)	12%	N/A	N/A	N/A	13%	12%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
EDL 8 Develop and implement action plans to support town centre business activity in Troon, Prestwick, Maybole, Ayr and Girvan.	EDL 8.1 Review town centres business development programme	Jim Johnstone;	31-Mar-2018	31-Mar-2018	60%	
	EDL 8.2 Troon and Prestwick Business Improvement District (BID) Development	Jim Johnstone	31-Mar-2020	31-Mar-2020	10%	
EDL 9 Conclude the preparation of a Local Development Plan on Retailing and Town Centres	EDL 9.5 Adopt Local Development Plan on Retailing and Town Centres	Fiona Mullen	30-Aug-2016	31-May-2017	90%	
	EDL 9.6 Publish Action Programme	Fiona Mullen	30-Nov-2016	31-May-2017	99%	

Appendix 1: Detailed Service and Improvement Plan

SO1.5 Tourism, culture and heritage opportunities are developed and promoted

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO1.5 01.1 LGBF Net cost per museum visit £	£17.74	£5.00	£3.07 	N/A	4.75	4.50
SO1.5 02.1 LGBF % of adults satisfied with museums and galleries (Scottish Household Survey)	73.0%	79.7%	74.0% 	N/A	80%	82%
SO1.5 03.4 LGBF Net cost per library visit	£3.09	£1.27	£2.43 	N/A	1.40	1.30
SO1.5 04.1 LGBF % of adults satisfied with libraries (Scottish Household Survey)	84.7%	87.0%	85.7% 	N/A	85%	87%
SO1.5 05.1 Number of targeted young people taking part in cultural activities	806	928	N/A	N/A	1,000	1,110
SO1.5 05.2 Number of adults taking part in cultural activities	NEW	NEW	N/A	N/A	1,250	1,250
SO1.5 05.3 Number of older people (65+) taking part in cultural activities	NEW	NEW	N/A	N/A	500	500
SO1.5 07 Number of tourists to South Ayrshire	1,441,000	1,411,000	N/A	1,435,000	1,500,000	1,600,000
SO1.5 08 Level of spend by visitors	£148,090,000	£147,970,000	N/A	£151,950,000	200,000,000	200,000,000
SO1.5 09 Number of jobs related to tourism (FTE)	4,027	3,230	N/A	3,213	4,100	4,200
SO1.5 10 Number of Creative Learning Network Members	NEW	NEW	N/A	N/A	258	300

Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
EDL10 Deliver the Creative Scotland Place Partnership Plan	EDL10.2 Develop arts networks in rural areas to help support artists and to provide better links with SA Arts Partnership. Pilot to be in place in Kirkmichael by October 2015 with expansion to up to 5 rural areas by March 2017	Eddie White	31-Mar-2017	30-Sep-2017	75%	
EDL12 Support the delivery of the Ayrshire and Arran Tourism Strategy (incl. Belleisle Park)	EDL12.6 Develop the new pan Ayrshire tourism service along with a South Ayrshire specific action plan	Jim Johnstone;	31-Oct-2016	31-Oct-2017	85%	
	EDL12.7 As part of the tourism strategy work with NTS to support and develop new strategy for Culzean as Scotland's no 1 NTS attraction and major asset for our economy	Jim Johnstone;	31-Mar-2017	31-Oct-2017	20%	
	EDL12.8 Review events programme in the light of budget and economic impact	Jim Johnstone	31-Mar-2018	31-Mar-2018	20%	
EDL22 Establish modernised monitoring by planning of strategic developments with high environmental risk	EDL22.2 Confirm, test and review revised practice to enable conditions monitoring software to assist with systematic monitoring of high risk conditions	Fiona Mullen	30-Jun-2016	31-Mar-2017	90%	

Appendix 1: Detailed Service and Improvement Plan

4 Working in partnership to maximise the potential of our communities

SO4.5 People have healthier lifestyles, including more exercise

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO4.5 01 Percentage of adults (16+) taking part weekly in physical activities (SA1000)	91%	N/A	N/A	N/A	90%	N/A
SO4.5 02.3 Overall number of people using the Council's pools and indoor sports facilities	672,871	714,198	N/A	N/A	715,000	717,000
SO4.5 03 Number of individuals from the most vulnerable, inactive and disadvantaged groups participating in sport, leisure and golf.	87,482	95,089	N/A	N/A	95,000	95,500
SO4.5 04 Number of rounds of golf played per year	183,033	159,856	N/A	N/A	165,000	170,000
SO4.5 05.1 LGBF Net cost per attendance at sports facilities £	£6.01	£4.83	£2.89 	N/A	£4.80	£4.75
SO4.5 06.1 LGBF % of adults satisfied with leisure facilities (Scottish Household Survey)	72.33%	76%	75.7% 	N/A	77%	78%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
EDL13 Develop and Implement Golf Business Plan	EDL13.5 Work with partners to develop proposals for a Golf Academy and driving range at Belleisle Seafield	Eddie White	30-Sep-2016	31-Aug-2017	65%	
	EDL13.6 Review Golf Business Plan	Eddie White	31-Dec-2017			
EDL14 Develop and implement a Leisure Facilities and sports pitches strategy	EDL14.3 Finalise a Leisure Facility and Sports Pitches Strategy and Action Plan, depending on the outcome of discussions for the development of a Leisure Trust	Eddie White	30-Sep-2015	31-Dec-2017	90%	

Appendix 1: Detailed Service and Improvement Plan

6 Improve the way that we work as a Council

SO6.5 Transformational change and improvement driven by a performance improvement culture and self-evaluation, with all services systematically reviewed using a standard methodology every five years;

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
EDL15 Improve customer service in Enterprise	EDL15.1 Introduce new processes to improve Customer Service and ensure better engagement with customers, with the introduction of a back end workflow system	Jim Johnstone;	31-Mar-2016	30-Jun-2017	50%	
EDL16 Improving Quality and Customer Service in Culture and Sport	EDL16.5 Assess current I.T. within libraries to ensure the service has the appropriate capacity to respond to continuing demands.	Eddie White	31-Mar-2018			
	EDL16.6 Implement "You said, we did", encouraging feedback from service users and showing how this has informed service improvements.	Eddie White	31-Mar-2018			
EDL17 Service Review of Planning Development function and associated activities	EDL17.1 Review of Planning Development function and associated activities	Fiona Mullen; Jill Cronin	30-Sep-2016	30-Sep-2017	20%	
EDL18 Service Review on Enterprise/Economic Development	EDL18.2 Implement the actions of the Enterprise Service Review	Jill Cronin	31-Mar-2018			
EDL24 Service Review of Culture, Libraries and Museums function and associated activities	EDL24.1 Review of Culture, Libraries and Museums function and associated activities	Eddie White	31-Mar-2018			

Appendix 2: Glossary of terminology and abbreviations used in the Plan

Term or abbreviation	Explanation
AEP	The Ayrshire Economic Partnership (AEP) comprises representation from the business community and public sector agencies involved in Economic Development in Ayrshire & Arran working together to maximise economic development in the area.
Community Planning Partners	<p>Community Planning Partnerships (CPPs) are responsible for Community Planning and were set up as a statutory framework by the Local Government in Scotland Act 2003. The Act places duties on:</p> <p>Local authorities - to initiate, facilitate and maintain Community Planning, including consulting and cooperating with communities;</p> <p>Core partners - Health Boards, the Enterprise Networks, Police, Fire and Regional Transport Partnerships - to participate in Community Planning; and</p> <p>Scottish Ministers - to promote and encourage Community Planning.</p> <p>As well as the statutory partners a wide range of other organisations such as Jobcentre Plus, Further and Higher Education institutions and Scottish Natural Heritage are involved in CPPs, as are the third and private sectors.</p>
Economic Development Partnership	The EDP is a subgroup of the Community Planning Partnership
EC	European Commission
EDL	Enterprise Development and Leisure
EIA	Equality Impact Assessment. A Council agreed approach used to assess the impacts of strategies, plans and policies.
FTE	Full Time Equivalent. Used in relation to counting employee numbers.
HGIOC	How Good is Our Council? Self-evaluation toolkit based on European Foundation for Quality Management principles.
IT	Information Technology
LGBF	The Local Government Benchmarking Framework brings together a range of information about how all Scottish councils perform, including the cost of services and how satisfied citizens are with them, which is published annually. The framework uses specific indicators to measure how organisations are performing
LDP	The LDP Local Development Plan contains a suite of planning policies dealing with a range of different land use and planning issues and contains the Councils land use strategy.
PDR	Performance & Development Review is the Councils process which allows individual employees and those concerned with their performance, typically line managers, to discuss their performance and development, as well as the support they need in their role. It's used to both assess recent performance and focus on future objectives, opportunities and resources needed.

Appendix 2: Glossary of terminology and abbreviations used in the Plan

Term or abbreviation	Explanation
PEPAS	Physical Education, Physical Activity, and Sports
Placemaking	Placemaking is a creative, collaborative process that includes design, development, renewal or regeneration of our urban or rural built environments. The outcome should be sustainable, well-designed places and homes which meet people's needs by harnessing the distinct characteristics and strengths of each place to improve the overall quality of life for people
PPF	Planning Performance Framework (PPF) was developed by Heads of Planning Scotland in conjunction with the Scottish Government. The framework involves a mix of qualitative and quantitative measures to provide a toolkit of indicators. All planning authorities and SDPAs prepare PPF reports annually.
RARDF	Regional Air Route Development Fund (RARDF) is a European funded programme that aims to promote the development of new routes through the provision of investment support for local airports to reduce landing charges for the airlines selected and for new routes.
SA	South Ayrshire
SAC	South Ayrshire Council
SA1000	South Ayrshire 1000 Forum – a group of 1000 South Ayrshire residents who we regularly survey to ascertain the views over issues and services.
Scottish Household Survey	The Scottish Household Survey SHS is a survey of households across the whole of Scotland and is designed to provide up to date accurate data about the composition, characteristics and behaviour of individuals and households on a range of issues.
SLAED	The Scottish Local Authorities Economic Development Group (SLAED) is a network of senior officials from economic development teams across all 32 Scottish local authorities. They are a national voice for local economic development services in Scotland, linking the work of member councils in collaboration with wider partners.
Single Outcome Agreement	The Single Outcome Agreement (SOA) is of part of the Community Planning Process whereby the Community Planning Partners, including local authorities, agree the strategic priorities for their local area. Partners then deliver these priorities, individually or jointly, focussing on agreed outcomes.
Step Change	The Step Change Programme is a £264 million national initiative which aims to deliver a significant improvement in next generation broadband coverage in Scotland. The investment through this project will provide next generation access for those areas where the market won't currently go, helping to address the digital divide.
UK	United Kingdom

Service Expenditure subjective analysis Enterprise, Development and Leisure	2017/18 £
Employee costs	8,439,595
Property costs	1,826,223
Supplies & services costs	963,339
Transport costs	422,945
Administrative costs	376,292
Support Service Costs	0
Payments to agencies & other bodies	1,055,614
Transfer payments	9,750
Financing costs	0
GROSS EXPENDITURE	13,093,758
Income	4,817,678
NET SERVICE EXPENDITURE	8,276,080
The service revenue budget is inclusive of additional investment of:	100,000
The service revenue budget is inclusive of efficiency measures of:	-324,784**

** Previously agreed efficiency measures of £407,176 were removed as part of the 2017-18 budget process