

WORKING WITH PARTNERS  
AND COMMUNITIES TO  
MAKE LIFE BETTER



# Service and Improvement Plan 2017 - 2018

Neighbourhood Services



## Introduction

- 1.1 The Neighbourhood Services Service and Improvement Plan (SIP) 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 in relation to the Neighbourhood Services group of services and assesses how well we have performed in delivering our objectives in the past using the "How Good is Our Council?" (HGIOC) framework as a self-evaluation toolkit. 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 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 Neighbourhood Services provides a diverse grouping of front line services to our communities and to other internal Council Services, including:
  - Trading Standards and Environmental Health which protects public health and safety, carries out almost 3,000 visits per year involving animal health and welfare, infectious disease control, markets, pollution control, public health, fair trading, weights and measures and pest control.
  - Waste Management which collects rubbish, recycling and food waste from 58,000 households, commercial waste from over 1,000 premises collections, street cleaning, litter picking and litter wardens.
  - Bereavement services which carry out burials and cremations and provide advice about funerals and arrangements following a death. They also look after cemeteries, churchyards, war memorials and Masonhill Crematorium.
  - The Grounds Maintenance Service looks after our parks, gardens and open spaces of around 1,000 hectares, allotments, recycling sites, play areas, Multi Use Games Areas (MUGAs) and skate parks and reservoirs at Collenan in Loans and Raith near Tarbolton.
  - Fleet Management provides a specialist support service for the Council's fleet of over 250 vehicles and manage and maintain the vehicles, plant and equipment in a fit for purpose and safe condition.
  - Building Standards process approximately 1,200 Building Warrant applications and 900 applications for acceptance of completion certificates each year and respond to dangerous building concerns.
  - The Sustainable Development team encourage and monitor the mainstreaming of sustainable development and climate change action into every day Council activities and ensure compliance with our biodiversity duty as well as manage the Council's Green Champion's network.
- 2.2 These services are provided within an overall net revenue budget for the service of £15.0million for 2017-18, and are delivered utilising a workforce of 312 FTE, together with seasonal workers. 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. The 2015-16 evaluation against Q1.1 Improvements in Performance has also been reviewed and 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

- 'Double shifting' of refuse collection services improved efficiency and productivity. The rationalisation and utilisation of the waste management fleet has significantly reduced the number of vehicles which should realise a reduction in the cost of delivering the service and cost of collection per household.
- Restructured grounds maintenance delivery model is achieving efficiency savings, through ongoing reviews of the service. This has seen a reduction in tractors, equipment and the number of seasonal employees.
- Bereavement Services was awarded 'Excellent' standard for Ayr Crematorium. This is a significant improvement on 2015, which saw the performance drop to 'Poor' due to technical abatement issues. These have been addressed with the Crematorium regaining it's 'Excellent' standard.
- Sustainable Development supports the reduction in the Council's carbon footprint year on year. Annual reporting on the Council's carbon footprint has shown a continued reduction year on year. Initiatives in fleet procurement, maintenance and education have all contributed to the performance and reduction in carbon emissions.
- The Building Standards service is strongly positioned with regards to performance monitoring and performance improvement. The Building Standards service is closely monitored by the Scottish Government's Building Standards Division through a system of quarterly returns. Strong evidence is available with regard to performance monitoring through benchmarking, senior staff meetings and Team meetings. This is reflected in the KPO for increased quality of compliance during the construction process where our performance for 2014/15 was 45.4%; for 2015/16 – 47.6% and for 2016/17 (to date) is 52.5% Performance is extensively measured and any remedial action taken as required.
- Fleet Management completed an extensive programme of vehicle replacements for the Property Maintenance, Waste Management and Grounds Maintenance teams with over 139 new vehicles introduced in 2016/17.
- In Environmental Health we have increased the public's awareness of our dog fouling activities using stencils, posters and signs. This has resulted in a reduction in dog fouling complaints down from 900 in 2010/2011 to 179 in 2015/2016.
- In Trading Standards we have met the Scottish Government's targets for tobacco enforcement and reduced under age sales to 9% in comparison with the Scottish national average of 12%
- In Trading Standards through our Consumer and Business Advice and Intervention Centre we have helped consumers recover around £900,000.00 in 2015/2016 in civil redress which can be re-invested in the local economy. We estimate our resolution of consumer complaints within 14 days of receipt to be approximately 90% of all complaints received which is above the 85% target.
- In Environmental Health the level of compliance for food hygiene in businesses is 88% which is in the top percentile nationally.

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

- Experienced, qualified and well trained workforce in place - Continual development and training of both professional and operational employees through bodies such as the Waste Management Industry Training and Advisory Board (WAMITAB), Keep Scotland Beautiful and the Association of Public Service Excellence (APSE) ensures a consistent standard of service delivery across the departmental areas.
- We deliver high quality direct services controlled by legislation – Service areas are licensed and regulated by the Scottish Environmental Protection Agency (SEPA) and adhere to legislation governing our works such as Environmental Protection Act 1990, Waste (Scotland) Regulations 2014, Health and Safety at Work Act 1974 and the Burial and Cremation (Scotland) Act 2016.
- New software systems improve efficiency and productivity – The new Sequel ICT software programme in Bereavement services has reduced the physical administration of ledgers making data more accessible. The Webaspix software enables operational efficiencies within Waste Management with routing packages and the potential for in-cab technology.
- The Building Standards service has robust procedures in place for gathering information from stakeholders on satisfaction levels through customer feedback surveys. All applicants, however large or small in their submissions, are provided with the same level of standard. The Building Standards service will consider altering service processes to take into account customer suggestions for improvement. This is reflected through the undertaking of pre-application discussions.
- Trading Standards and Environmental Health officers and managers are involved and lead on a number of national groups such as; the National Tobacco and Age Restricted Products Group, The National Doorstep Crime Strategic Working Group and the development of the FSAS ButcherSafe system, leading to improved capacity to deliver a quality service in South Ayrshire and ability to shape national agenda.
- The Environmental Health service's use of social media to highlight food businesses that are rated as "Improvement Required" under the National FHIS system acts as a lever to sustaining high standard compliance in the Council area.
- Trading Standards have adopted the use of the 'Memex Intelligence' system to manage intelligence links to scams and national priorities to shape work areas through tactical assessments. Examples of this are the use of 'Memex' to record Novel Psychoactive Product issues which linked into national priorities and enabled local action in a coordinated fashion with other local authorities.
- Improved consultation with stakeholders requires to be developed in some areas

### 3.4 QI5.4 Improving the quality of services to stakeholders - Good to Very Good

- High Level scans scored Grounds Maintenance and Bereavement Services as 'very good'. The percentage of adults satisfied with our parks and open spaces rose from 88.3% in 2014/15 to 89.7% in 2015/16.
- High Level Scans scored Waste Management and Sustainable Development as 'good'. The percentage of adults satisfied with street cleansing rose from 69% in 2014/15 to 71.3% in 2015/16. Customer surveys have shown significant satisfaction levels with performance of both service areas
- Regular team meetings and feedback from Covalent indicates good performance. The Building Standards service has strong procedures in place for gathering information from stakeholders on satisfaction levels through customer feedback forms issued at the same time as Building Warrant decision. As well as a customer survey form sent out with each Building Warrant, there is a national Customer Survey commissioned by the Scottish Government's Building Standards Division. The 2016 results showed excellent results for SAC Building Standards with 81% satisfaction compared to 71% satisfaction nationally.

## Neighbourhood Services Service and Improvement Plan 2017-18

- Introduction of test purchasing for tobacco and e-cigarette sellers to ensure they are applying a 'Challenge 25' policy on their retail premises.
- Implementation of actions from the food safety strategy initiative to improve compliance with the use of colours in food processing which will cover enhanced enforcement, public awareness and business support.
- Introduction of 8 new electric vehicles for business travel needs and a further 131 new vehicles to support the reduction in carbon emissions target as set by the Council.

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 Neighbourhood Services:-

- Further development of the e-Building Standards online service provision as part of the Transform South Ayrshire programme;
- Review of waste disposal arrangements as part of the Household Recycling Charter;
- Introduction of further new collection arrangements;
- Monitoring the performance of hot food takeaways; and
- Developing the Sustainable Development and Climate Change Plan.

## 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 within Neighbourhood Services over the course of this plan are:

### External:

- The Waste (Scotland) Regulations 2012 requires that all waste streams are segregated into residual waste, recycling and garden waste. We need to meet the Scottish Government household waste recycling target of 60% by 2020. This will mean that we have to develop ways to encourage increased recycling by customers backed up by enforcement.
- The Household Recycling Charter will require significant changes being made to waste collection systems over the next 2 – 5 years
- A ban on biodegradable waste going to landfill by the end of 2020 will require further investment in waste treatment facilities.
- Increase uptake of electronic submission of Building Warrant applications following the introduction of e-Building Standards processes.
- Building Standards performance measures will change on 1 May 2017, when the Scottish Government will be introducing a revised Performance Verification Framework. This will require changes to performance measures in Covalent and the BS quarterly returns to the Scottish Government.
- Compliance with the various sections of the Climate Change Act.
- Resilience and viability of Trading Standards throughout Scotland with an ongoing national strategic review having an objective of creating a national service delivered by local government within 18 months.

### Internal:

- Legislation requires us to provide suitable burial ground for our communities. Troon cemetery has less than 2 years' capacity. We are working with colleagues in Property and Risk to provide further cemetery provision for these communities
- Building Standard will work closely with ICT Services to enhance e-Building Standards website information
- Council has made a five year Capital investment of £5.4 million to repair Cemetery walls and associated infrastructure throughout South Ayrshire. A priority programme of repairs is underway by the Property and Risk team for implementation.
- The review of the Council's Fleet, Travel and Transport Policy will be implemented to respond to changing business travel needs
- Implementation of specific savings will be fully met.

### Opportunity:

- Workforce sustainability has been highlighted as an issue within the Building Standards, Trading Standards and Environmental Health teams. Succession plans will be implemented to ensure business continuity. This will reduce the risk of loss of profile and expertise in these teams.
- The extension to Ayr Cemetery has given us scope to facilitate future proof burial provision for bereaved families in the Ayr area
- A review of the Council's bin collections will be undertaken to identify opportunities of sustained improvements in the quality and quantity of our waste streams. The changing and complex business of the recycling sector means that every effort must be made to protect the Council's interests in a fluctuating marketplace to ensure that risks are minimised in any future contract to process our dry recyclables.

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:

- People feel safer;
- We improve the condition of our built environment and our open spaces;
- We work towards a sustainable, low carbon future;
- 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.

### 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:
- **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 what 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

### 4 Working in partnership to maximise the potential of our communities

#### SO4.2 People feel safer

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO4.2 07 LGBF Average time between time of noise complaint and attendance on site (hours)	1.06	0.65	70.3 	<b>2.32</b>	1.00	1.00
SO4.2 08 We meet the outcomes agreed with the Scottish Government and AHVLA in the Scottish Animal Health and Welfare Framework	98%	100%	N/A	N/A	100%	100%
SO4.2 09 LGBF Cost of environmental health per 1,000 population £	£14,425	£15,810	£16,860 	N/A	£14,374	£14,374
SO4.2 10.3 Percentage of trading standards consumer complaints that were dealt with in 14 days	89.1%	89.1%	N/A	<b>85.2%</b>	85%	85%
SO4.2 10.6 Percentage of trading standards business advice requests that were dealt with in 14 days	95.7%	92.2%	N/A	<b>99.2%</b>	90%	80%
SO4.2 11 Percentage of Tobacco Test purchasing achieved against Scottish Government Target	100%	100%	N/A	<b>100%</b>	100%	100%
SO4.2 12 No. of vulnerable adults protected from telephone scam activity	35	35	N/A	<b>21</b>	30	30
SO4.2 13 LGBF Cost of trading standards per 1,000 population £	£6,159	£6,521	£5,870 	N/A	£6,500	£6,500
SO4.2 14 Percentage of fast track Building Warrant applications assessed for compliance with technical standards and responded to within 10days	96.9%	100%	N/A	<b>100%</b>	100%	100%
SO4.2 18 Key Performance Outcomes from the BSD's Performance Framework to retain the Verifier Role.	94.1%	80.9%	N/A	N/A	81%	81%
SO4.2 37 Percentage of hot food takeaways that have passed the inspection	N/A	N/A	N/A	N/A	90%	92%
SO4.2 39 Percentage increase in number of electronic Building Warrant submissions	N/A	N/A	N/A	N/A	40%	50%

## Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>NS 1 Implement eBuilding Standards</b>	NS 1.4 Increase uptake of e-Building Standards applications	Richard Cairns	31-Mar-2018			
	NS 1.5 Work with ICT Services to enhance website information	Richard Cairns	30-Jun-2017			
<b>NS 3 A succession plan and structure needs to be agreed for the Building Standards team and the Trading Standards team to ensure business continuity</b>	NS 3.3 Create bespoke succession plans for the Building Standards team	Mike Newall	31-Mar-2015	21-Mar-2017	95%	
<b>NS18 Deliver an age restricted products strategy to protect young people from addiction or dangerous products and services</b>	NS18.3 Introduce test purchasing to ensure tobacco and e-cigarettes sellers are applying a Challenge 25 policy on their premises.	David Thomson	28-Feb-2017	30 Nov-2017	0%	
<b>NS19 Further develop dog control and fouling strategy</b>	NS19.3 Investigate whether voluntary conditions / code of practice should be introduced for commercial dog walkers	David Thomson	31-Aug-2016	30-Sep-2017	30%	
<b>NS20 Further develop food safety strategy</b>	NS20.1 Implement actions from initiative to improve compliance with using colours in food which will cover enhanced enforcement, business support and public awareness	David Thomson	31-Mar-2018	31-Mar-2018	16%	
	NS20.2 Monitor performance of hot food takeaways	David Thomson	31-Mar-2018			

## Appendix 1: Detailed Service and Improvement Plan

### 5 Working in partnership to maximise the potential of our environment

#### SO5.4 We improve the condition of our built environment and our open spaces

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO5.4 01 Number of visitors to Belleisle Park	119,734	178,132	N/A	<b>110,071 (Q1&amp;Q2)</b>	145,000	150,000
SO5.4 02 LGBF Street Cleanliness Index - Percentage Clean	97.0	94.3	93.0 	N/A	98.0	98.0
SO5.4 03 LGBF Cost of street cleaning per 1,000 population £	£13,341	£12,189	£15,154 	N/A	£15,000	£14,500
SO5.4 04.1 LGBF Percentage of adults satisfied with street cleaning (Scottish Household Survey)	69%	71.33%	73.7% 	N/A	75%	75%
SO5.4 06 Percentage of people rating the attractiveness of the physical environment (buildings, parks, countryside) in their local area as very or fairly good (SA1000)	78%	N/A	N/A	N/A	80%	N/A
SO5.4 07.1 LGBF Net cost of parks & open spaces per 1,000 population £	£20,825	£18,550	£22,253 	N/A	£18,550	£18,550
SO5.4 08.1 LGBF Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)	88.33%	87%	85.7% 	N/A	87%	87%

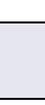
Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>NS 4 Deliver Open Space Strategy Action Plan - Parks and Estates</b>	NS 4.1 Produce a South Ayrshire Woodland Management Plan which will have short, medium and long term targets	Kenny Dalrymple	31-Mar-2016	30-Sep-2017	65%	
	NS 4.2 Develop individual estate management plans in which woodland would be included.	Kenny Dalrymple	31-Mar-2015	30-Sep-2017	60%	
	NS 4.3 Develop and implement a Street Tree and Woodland Management Policy.	Kenny Dalrymple	31-Mar-2016	30-Sep-2017	60%	
	NS 4.4 Conclude additional Allotments in line with Member priorities.	Kenny Dalrymple	31-Oct-2014	30-Sep-2017	85%	

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Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>NS 4 Deliver Open Space Strategy Action Plan - Parks and Estates - cont</b>	NS 4.5 Implement the Belleisle Parks for people regeneration project	Fiona Ross	31-May-2019	31-May-2019	60%	
	NS 4.7 Develop the old stable block, public toilets and community facilities.	Fiona Ross	31-Mar-2017	31-May-2019	25%	
	NS 4.8 In partnership with the Scottish Rural University College develop a 4 year Countryside Management Programme	Fiona Ross	31-May-2019	31-May-2019	80%	
<b>NS 5 Review the schedule of Grounds Maintenance rates</b>	NS 5.2 Creation of an up-to-date database grounds maintenance locations and associated costings per area.	John Cochrane; Lorna Jarvie	01-Apr-2015	31-Jul-2017	75%	
<b>NS 6 Identify and deliver solutions for additional burial capacity in Troon and Ayr</b>	NS 6.1 Conclude Planning Application process for Troon including confirming agreement with SEPA for the proposed new location.	Kenny Dalrymple	31-Mar-2015	30-Jul-2017	80%	
	NS 6.2 Implementation of approved plan to form infrastructure to enable the new Troon cemetery to be ready and available.	Kenny Dalrymple	01-Jun-2015	31-Mar-2018	40%	
<b>NS 7 Develop maintenance programme with Asset Management for cemetery and churchyard boundary walls and railings</b>	NS 7.2 Monitor progress of the risk assessed priority programme for cemeteries and churchyard boundary walls by Asset Management	Kenny Dalrymple	31-Mar-2016	31-Mar-2018	40%	

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### SO5.5 We work towards a sustainable, low carbon future

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO5.5 01 LGBF Percentage of total household waste that is recycled each calendar year	50.0%	51.5%	44.3% 	N/A	54.0%	56.0%
SO5.5 02 Tonnage of biodegradable municipal waste (BMW) that is landfilled	14,445	14,525	N/A	N/A	14,445	13,400
SO5.5 03 LGBF Net waste collection cost per premise	£79.86	£73.11	£65.91 	N/A	£70.51	£65.51
SO5.5 04 LGBF Net waste disposal cost per premise	£79.38	£69.70	£95.06 	N/A	£75.24	£75.24
SO5.5 05.1 LGBF Percentage of adults satisfied with refuse collection (Scottish Household Survey)	90.33%	90.67%	83% 	N/A	88%	90%
SO5.5 06 Waste Awareness Education (No of pupils attending sessions)	5,715	2,500	N/A	N/A	2,500	2,500
SO5.5 08 Overall South Ayrshire Council carbon emissions (CO2) from its operations (tonnes)	27,313	26,591	N/A	N/A	25,800	25,000
SO5.5 09 Percentage reduction in carbon emissions (CO2) from transport used by the Council compared to 2005/6	33.6%	12.5%	N/A	N/A	12.5%	12.5%
SO5.5 10 Carbon emissions (CO2) per person living in South Ayrshire (tonnes)	6.9	N/A	N/A	N/A	6.9	N/A
SO5.5 11 Percentage availability of the vehicles in the Council's fleet	N/A	94%	N/A	N/A	98%	98%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>NS 8 Review arrangements for dealing with waste collection and disposal.</b>	NS8.5 Review waste disposal arrangements as part of the Household Recycling Charter	Kenny Dalrymple	31-Mar-2019			
	NS8.6 Create Business Plan in conjunction with Zero Waste Scotland	Kenny Dalrymple	31-Mar-2018			
	NS8.7 Introduce new collection arrangements as per Business Plan	Kenny Dalrymple	31-Mar-2019			

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Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>NS 9 Integrate sustainable development and climate change action into every day activity</b>	NS 9.1 Deliver training for the use of strategic environmental assessments for Council Plans, Policies and Strategies.	John Cochrane; Kenny Dalrymple; Lorna Jarvie	31-Mar-2016	31-Mar-2018	70%	
<b>NS15 Develop the Sustainable Development and Climate Change Plan</b>	NS15.1 Prepare Sustainable Development and Climate Change Plan for approval	Kenny Dalrymple	30-Jun-2017			
<b>NS11 Conclude review of Fleet Policy</b>	NS11.1 Update the Council's Fleet Policy to include Approved Drivers System and consideration of business travel needs	Mike Newall	30-Sep-2014	30-Jun-2017	95%	
	NS11.2 Explore options to increase the use of more sustainable forms of transportation for business travel needs.	Mike Newall	31-Mar-2015	30-Jun-2017	75%	
	NS11.3 Explore options to introduce a new Fleet Management System with ICT Services	Mike Newall	30-Sep-2015	30-Jun-2017	50%	

### 6 Improve the way that we work as a Council

#### SO6.5 Using performance management and self-evaluation to drive improvement

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>NS12 Improve customer service in Fleet Management</b>	NS12.1 Increase the level of qualitative data received from customers of Fleet Management to feed into service improvement	Mike Newall	31-Mar-2016	30-Jun-2017	95%	
<b>NS14 Service Reviews - Neighbourhood Services</b>	NS14.1 Service Review of Fleet Management	Mike Newall	16-Jun-2015	30-Jun-2017	95%	
	NS14.2 Service Review of Bereavement Services	Mike Newall	16-Jun-2015	30-Sep-2017	95%	
	NS14.4 Building Standards Function and associated activities service review delays in the Building Standards Review Process	Mike Newall	30-Sep-2016	30-Sep-2017	95%	
	NS14.5 Implement Implement the decisions arising from the service review of Fleet Management	Mike Newall	31-Mar-2018			
	NS14.6 Implement the decisions arising from the service review of Building Standards.	Mike Newall	31-Jan -2018			

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

Term or abbreviation	Explanation
<b>AAPCT</b>	Ayrshire & Arran Primary Health Care Trust
<b>AHVLA</b>	Animal Health & Veterinary Laboratories Agency
<b>APSE</b>	The Association for Public Service Excellence (APSE) is a networking community that assists local authorities who are striving to improve their frontline services. APSE works with more than 250 local authorities across the UK to advise and share information and expertise.
<b>BMW</b>	Biodegradable Municipal Waste
<b>BSD</b>	Building Standards Division
<b>COAST</b>	Corporate Online Access to Skills and Training (for South Ayrshire Council employees)
<b>CPD</b>	Continuing Professional Development
<b>EIA</b>	Equality Impact Assessment. A Council agreed approach used to assess the impacts of strategies, plans and policies.
<b>ENE</b>	Economy, Neighbourhood and Environment
<b>Energy Agency</b>	The Energy Agency a registered charity based at Auchincruive provide free and impartial energy saving advice in Ayrshire and Dumfries & Galloway
<b>FHIS</b>	Food Hygiene Information Scheme (FHIS) is designed to provide 'at a glance' information about the outcome of local authority food hygiene inspections. The scheme provides businesses with a certificate for display at their premises.
<b>FTE</b>	Full Time Equivalent. Used in relation to counting employee numbers.
<b>FSS</b>	Food Standards Scotland (FSS) is the public sector food body for Scotland established by the Food (Scotland) Act 2015 as a non-ministerial office, part of the Scottish Administration, alongside, but separate from, the Scottish Government.  FSS develops policies, provides policy advice to others, and is a source of advice for consumers and other bodies.
<b>Green Champions Network</b>	Over 90 employees from all levels of South Ayrshire Council make up The Green Champions network. The main function of the group is as a sustainability network, focussed on raising awareness and promoting behaviour change within the council on:  <ul style="list-style-type: none"> <li>•Energy Efficiency and Carbon Reduction</li> <li>•Waste and Recycling</li> <li>•Sustainable Travel</li> </ul>
<b>HGIOC</b>	How Good is Our Council? Self-evaluation toolkit based on European Foundation for Quality Management principles.

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

Term or abbreviation	Explanation
<b>ICT</b>	Information Communication Technology
<b>KPOs</b>	Key Performance Outcomes
<b>LABSS</b>	Local Authority Building Standards Scotland
<b>LAGAN</b>	Customer Relations Management System for Complaints and Customer Feedback
<b>LEAMS</b>	<p>The Local Environmental Audit and Management System (LEAMS) began in 2000, with six local authorities forming Keep Scotland Beautiful's first benchmarking group. The idea of the programme was to offer independent, external monitoring to local authorities in order that they could establish levels of cleanliness in their areas.</p> <p>All local authorities are now part of LEAMS, which helps them meet their obligations under Best Value by:</p> <ul style="list-style-type: none"> <li>•Establishing a base-line standard for street cleanliness</li> <li>•Providing a method of self-monitoring to assess continuous service improvement</li> <li>•Facilitating independent monitoring by neighbouring local authorities</li> <li>•KSB performing an annual independent validation audit</li> <li>•Distributing and sharing best practice</li> </ul>
<b>LGBF</b>	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
<b>MUGAs</b>	Multi Use Games Areas
<b>Novel Psychoactive Product</b>	Novel Psychoactive Substances (NPS) are chemicals or natural products that structurally resemble existing and controlled drugs of abuse but are outside of legislation. These materials are often referred to as 'Legal Highs', but this is an inaccurate and misleading term as they can often contain drugs that are controlled under the Misuse of Drugs legislation
<b>PDRs</b>	Performance & Development Reviews (PDR's) are 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
<b>SA1000</b>	A group of 1000 South Ayrshire residents who we regularly survey to ascertain the views over issues and services.
<b>SAC</b>	South Ayrshire Council

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

Term or abbreviation	Explanation
<b>SCCD</b>	<p>Scotland's Climate Change Declaration SCCD was launched in January 2007 and all 32 local authorities have signed the Declaration, recognising the role they play in responding to the challenge of climate change.</p> <p>By signing the declaration, the councils' commitment to action requires that they pledge both to mitigate their impact on climate change (by reducing the emissions of greenhouse gases such as carbon dioxide) and to adapt to predicted climate change impacts (by preparing for the impacts that a changing climate will bring). The Declaration also contains a strong commitment to sustainable development.</p>
<b>SEPA</b>	The Scottish Environment Protection Agency (SEPA) is Scotland's principal environmental regulator, protecting and improving Scotland's environment
<b>SIP</b>	Service Improvement Plan
<b>Single Outcome Agreement</b>	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.
<b>SoCEHoS</b>	Society of Chief Officers of Environmental Health in Scotland (SoCEHoS) is the professional body representing lead officers in Scottish Local Authority Environmental Health Services
<b>SCOTSS</b>	Society of Chief Officers of Trading Standards in Scotland (SCOTSS) is the professional body representing lead officers in Scottish Local Authority Trading Standards Services
<b>Sustainability Partnership</b>	<p>The Partnership sits within the South Ayrshire Community Planning Structure, and meets on a regular basis to share best practice on climate change and other environmental issues outlined in the Community Plan and Single Outcome Agreement</p> <p>The Partnership aims to encourage a wide range of interested parties to participate in maintaining (and where possible, enhancing) a high quality environment in South Ayrshire based on the principles of the achievement of economic and social improvement without compromising future generations' expectations of:</p> <ul style="list-style-type: none"> <li>•Access to resources</li> <li>•Protection of the environment</li> <li>•Health and welfare</li> </ul>

Appendix 3: Revenue Budget for 2017-18, including efficiency and service review commitments

<b>Service Expenditure subjective analysis Neighbourhood Services</b>	<b>2017/18 £</b>
Employee costs	10,607,337
Property costs	532,333
Supplies & services costs	951,377
Transport costs	4,165,159
Administrative costs	175,298
Support Service Costs	0
Payments to agencies & other bodies	5,405,487
Transfer payments	0
Financing costs	102,065
<b>GROSS EXPENDITURE</b>	<b>21,939,056</b>
Income	6,924,992
<b>NET SERVICE EXPENDITURE</b>	<b>15,014,064</b>
The service revenue budget is inclusive of additional investment of:	652,000
The service revenue budget is inclusive of efficiency measures of:	153,000