

WORKING WITH PARTNERS
AND COMMUNITIES TO
MAKE LIFE BETTER



Service and Improvement Plan 2017 - 2018

Property and Risk



Property and Risk Service and Improvement Plan 2017-18

1. Introduction

- 1.1 The Property and Risk Service and Improvement Plan covers the period 2017-18 and sets out what we intend to achieve over the next year based on the 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 strategic outcomes as they relate to Property and Risk 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. This information is then used to formulate actions and measures to track both service delivery and improvement. 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 The Property and Risk service has the following responsibilities:
 - Professional Design Services
 - Asset Management, including Estates, Energy, Office Accommodation, Property & PPP
 - Corporate Risk Management, Health & Safety, Business Continuity and Insurance
 - Civil Contingencies
- 2.2 South Ayrshire Council is committed to managing its property assets efficiently and effectively. The appropriate use of property assets in the right location can make the difference between good and poor service delivery. Property assets are high in our community's perception of the Council and the services we deliver from them. It is recognised that:
 - Managing property assets effectively is a key element of supporting service delivery;
 - Resources employed in the management of our property assets are significant and therefore the efficiency of their deployment is critical;
 - Property assets can be a key driver of service transformation and modernisation;
 - Schools are a key asset, often the most used public facility and the main hub of the community;
 - The value of property assets owned by the Council is significant; and
 - Properties are at the centre of public perception of our local authority.
- 2.3 Effective Risk Management is crucial to the achievement of the South Ayrshire Council Vision and the success of the strategic operation and delivery of all of our Services. The Risk and Safety Team within Property and Risk is responsible for developing the strategy, methodology, systems and monitoring framework for risk, and endeavours to support all Council services to embed robust risk management principles for service delivery. Risk management includes overseeing the development and implementation of Health and Safety Policies, preparation and delivery of the Business Continuity Strategy and arrangement of all Council Insurances.
- 2.4 The Ayrshire Civil Contingencies Team (ACCT) is a shared service. A key focus of the team is to deliver the statutory duties placed on the three Ayrshire Councils by the Civil Contingencies Act 2004. The team cooperates with external and internal partners to prepare contingency plans, they assist with the identification of key personnel to attend training on the Council's Emergency response role and also identify suitable premises to be used to support the community affected by an emergency. The team acts on behalf of the Councils,

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as the focal point for emergency response and provides a 24/7 duty civil contingency officer for partner organisations seeking Council resources.

- 2.5 Property and Risk's services are provided within an overall net revenue budget of £5.6million for 2017-18, as detailed in Appendix 3. The service also manages the Non-Housing Capital Programme and the Central Repairs Account, which in 2017/18 have values of £50 million and £3.2 million respectively. The overall service is delivered utilising a workforce of 67 FTE.

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

- The property section of the service delivered significant increases in performance across all of its key performance measures:
 - Proportion of internal floor area of operational buildings in satisfactory condition increased from 58.7% (2014/15) to 63.9% (2015/16)
 - Proportion of operational buildings that are suitable for their current use increased from 82.3% (2014/15) to 86.6% (2015/16)
 - Percentage of council buildings in which all public areas are suitable for and accessible to disabled people increased from 58.9% (2014/15) to 82.4% (2015/16)
 - Delivery of the Council's Non-Housing Capital programme increased from 93% (2014/15) to 98% (2015/16)
- However, the condition of the Council's operational buildings is still relatively poor, the 63.9% of floor area in satisfactory condition being substantially beneath the Scottish average of 81.5%. This puts our performance in the bottom quartile across Scotland. Increased capital investment and a targeted programme of planned maintenance will assist in meeting future targets and further reducing the gap with the Scottish average.
- Over the last 3 financial years, the property section achieved an average of 62% planned maintenance to 38% reactive spend, which compares favourably with the Scottish average.
- Performance information in relation to the Risk and Safety Team clearly demonstrates significant success in health and safety, risk management and resilience which can be linked to national objectives. On-going but steady improvement can also be evidenced with regard to insurance claims trends and defensibility.
- Ambitious targets have been achieved on the delivery of the Health & Safety Audit and Fire Risk Assessment programme. Ongoing rollout of health promotion activities and lifestyle screening has had a positive impact on employee wellbeing.
- We have succeeded in maintaining the Council's Healthy Working Lives (HWL) Gold, Silver and Bronze Awards. This compares favourably with other Scottish Local Authorities, only 12 of which are in receipt of this accreditation. The HWL programme is scrutinised positively by external enforcing authorities and SAC insurers.

3.3 QI 2.1 Impacts on Service Users: Evaluation - Satisfactory

- The Property and Risk Service is committed to ensuring that stakeholders are treated fairly and equally at all times and fully subscribe to the spirit of the South Ayrshire Way with regard to being supportive, positive and treating colleagues and service users with respect.

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- The Capital Asset Management Sub-Group meets on a monthly basis in order to consider the current and future year's capital projects. This is a cross Council group which contains representatives from Council Services and provides a useful platform for future bids which all may access.
- Individual officers within the Property & PPP team have been allocated property portfolios to improve client relationships and knowledge of the operational properties. We have received verbal positive feedback that the quality of the service provided by the team is of a very high standard. Constant dialogue between the onsite contact and the property officer/technician has provided positive feedback on the quality of the service provided.
- Stakeholder events have taken place in relation to a number of projects, including Annbank and Troon Primary Dining Halls and the new build Invergarven Primary School. These events have included teachers, parents and members of the Parent Council. Stakeholders make an active contribution to the overall project through their involvement at these meetings.
- Customer satisfaction forms have been created and have been sent out to clients at the end of projects to gather feedback which has been on the whole very positive. More work needs to be done to ensure that surveys are returned timeously and that the feedback received is reviewed and where necessary acted upon.
- Stakeholders are encouraged to comment and suggest areas where improvements could be made through evaluation questionnaire. This compares favourably with similar teams in our Risk and Safety 'network' across other Local Authorities and encourages prompt remedial action should shortcomings be identified.
- Multi-agency work activity within Civil Contingencies through the Ayrshire Local Resilience Partnership (ALRP) promotes involvement and engagement on resilience across the Ayrshire area. The ACCT Coordinator chairs this group and ensures that input from partners informs the final development of emergency plans which improves geographical resilience across Ayrshire.

3.4 Q15.4 Improving the quality of services to stakeholders: Evaluation - Satisfactory

- We are committed to the use of self-evaluation to assess how we are performing, examining where we have particular strengths which we may wish to build on, and where there is scope for improvement. We ensured that HGIOC is central to the PDR process and this has helped us to start to embed this approach within the service and to use it within our teams
- We have progressed many of the Service Improvement Plan objectives. Formal and informal feedback is generally positive. A report detailing progress made against service improvement targets is provided to Elected Members through a 6 monthly progress report. An overview statement is also prepared which highlights the services recent achievements as well as detailing some challenges which have to be managed. The aim is to provide Members some context as they scrutinise the exception reporting and to give them reassurance over the remainder of the work in the Service Improvement Plan.
- Condition surveys have been undertaken for all operational properties; this information is used to inform the Capital and Revenue programmes and thereby ensure that funds are allocated efficiently and effectively
- The development of Health and Safety Risk Actions plans, SIP Risk Registers, regular analysis of service related Business Continuity Plans are all an additional means of demonstrating and measuring steady improvements on the part of Council Services to the achievement of statutory compliance in risk, safety and civil contingencies. The quality of the information provided within these reports compares extremely favourably with other authorities and demonstrates evidenced based SAC endeavours towards full statutory compliance.
- We intend to build on our participation in the National Best Value Benchmarking Scheme, and hope that in future we will have suitable trend and benchmark information to identify

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particular areas of strength and weakness, in turn giving some direction to our own continuing improvement. This is particularly relevant within the field of Asset Management where a number of Key Performance Indicators are reported at a national level.

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 Property & Risk Service:-

- We will Issue Customer feedback email questionnaire more widely and regularly, Feedback received will be reviewed and where necessary acted upon.
- Undertake detailed review of corporate property requirements, this will include the release of leased in properties no longer needed for service delivery
- Reduce the level of reactive maintenance spend within the CRA programme
- Professional Design Services are looking to set up a Consultants Framework for all external design consultants. To date, a framework for architectural services has been set up. This will enable services to be procured more easily and will allow consultants performance to be benchmarked.
- Focus groups are to be established following a number of programmes of works, for example, upgrading of new nursery provision. Managers will consider how to address gaps in triangulated evidence, e.g. consider how to evidence stakeholder perception, e.g. staff surveys, internal customer surveys.
- Undertake regular review of feedback and look for opportunities to address any identified shortcomings which will improve the services provided.
- Undertake a critical examination and review of current insurance arrangements, claims experience and effectiveness of service risk management

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:

- The current economic climate means that not only do we have fewer resources to deploy in the management and maintenance of property, but also we generate lower receipts from the sale of surplus assets;
- Regulatory and statutory changes at both UK and Scottish Government level will occur throughout the life of this plan. These will need to be responded to and will affect how we manage and improve our property assets;
- Demographic changes mean that South Ayrshire population will grow in the future and the age profile will become older and our long term property requirements will change as a result.
- Changes within the insurance market, increased litigation and the Council's claims experience creates pressure on budgets both corporately and at service level.
- An increase in adverse incidents or weather events stretches existing resources in terms of ensuring that Business Continuity responses are well planned and tested.
- National policy direction requiring smaller classes in primary schools is continuing to put pressure on school accommodation.

Internal:

- Service modernisation and new ways of working mean that existing properties all need to evolve and be flexible in use;
- Efficiencies in resource usage will require to be achieved to reduce long term operating costs;
- The Council is committed to reducing carbon and improving the energy efficiency of our buildings. This will influence our planned improvements and the construction of new assets.

Opportunity:

- The application of corporate asset management practices can enable efficient resource deployment, service modernisation, long term financial planning and improved risk management. It is essential that SAC embraces this approach and strives to invest to ensure our property assets are fit for purpose.
- Active participation in the Transform South Ayrshire programme, this is a programme of business improvements to policies, processes, technology and buildings, will create opportunities in terms of property rationalisation and smarter, more flexible offices.
- Through a renewed approach to claims defensibility, it is hoped that opportunities exist to reduce insurance costs to the Council throughout the duration of this plan.
- Under-occupancy in some schools provides an opportunity for shared accommodation with other Council services, thereby increasing asset utilisation.
- The modernisation agenda for schools provides an opportunity for improved community access to schools during and after school day as part of the design process.

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 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:

- Land and building assets that are well maintained, fit for purpose and affordable
- Governance arrangements that provide an effective framework for decision making and scrutiny.

6. Detailed Service and Improvement 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 six monthly 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. Progress with the SIP is an agenda item at team meetings and it is also used as the basis for the development of Team Plans. The SIP actions therefore also feature within specific actions for each employee as part of their Performance Development review.

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 agreed 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 Service and Improvement Plan
- 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

6 Improve the way that we work as a Council

SO6.1 Land and building assets that are well maintained, fit for purpose and affordable

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO6.1 01 LGBF Proportion of internal floor area of operational buildings in satisfactory condition	58.7%	63.9%	81.5% 	N/A	68.0%	74.0%
SO6.1 02 LGBF Proportion of operational buildings that are suitable for their current use	82.3%	86.6%	79.4% 	N/A	88.0%	90.0%
SO6.1 03 Proportion of the agreed Non-Housing Capital Programme that was delivered during the year	93%	98%	N/A	N/A	99%	100%
SO6.1 04 Carbon footprint for South Ayrshire Council buildings (measured in tonnes of CO2 emitted each year).	23,031	22,500	N/A	N/A	21,990	21,330
SO6.1 06.3 Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	58.9%	82.4%	N/A	N/A	85.0%	90.0%
SO6.1 07 The proportion of school accommodation that is suitable for its current use (Category A&B)	85%	85%	N/A	N/A	85.0%	90.0%
SO6.1 08 The proportion of school accommodation that is in a satisfactory condition (Category A&B)	58%	55%	N/A	N/A	60%	70%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
PR 1 Rationalise the Property Estate	PR 1.6 Continue to progress the programme for the release of leased in properties no longer needed for service delivery	Tom Burns	31-Mar-2017	31-Mar-2018	45%	
	PR 1.7 Progress works in connection with New office accommodation project	Tom Burns	31-Jan-2019	31-Dec-2019	15%	
	PR 1.10 Undertake detailed review of corporate property requirements including locality reviews	Tom Burns	31-Mar-2018			
	PR 1.11 Capital Receipts Programme for 2017/18 to be developed for the disposal of Land and Building Assets.	Tom Burns	30-Sep-2017			
	PR 1.12 Complete Annual report on Community Asset Transfer requests.	Tom Burns	31-Mar-2018			

Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
PR 2 Implement improvements to property management information	PR 2.5 Manage the transfer of property running cost information from Finance systems into Technology Forge.	Tom Burns	31-Mar-2017	31-Mar-2018	50%	
	PR 2.8 Implement rolling programme of inspections for leased commercial properties	Tom Burns	31-Mar-2018			
	PR 2.9 Complete implementation of Technology Forge Helpdesk module including links to Servitor and Oracle where possible	Tom Burns	31-Mar-2018			
	PR 2.10 Manage the implementation of the Asset Register module	Tom Burns	31-Mar-2018			
	PR 2.11 Develop procedures and roll out training in Technology Forge	Tom Burns	31-Mar-2018			
PR 3 Implement improved property maintenance arrangements	PR 3.10 Complete final phase of Condition survey programme	Tom Burns	31-Mar-2018			
	PR 3.11 Issue Customer feedback questionnaire to Service users annually and develop methodology of collecting regular feedback from services	Tom Burns	31-Mar-2018			
	PR 3.12 Continue to progress actions identified within the 2017/18 H&S Inspection reports as part of a rolling programme	Tom Burns	31-Mar-2018			
	PR 3.13 Progress 2017/18 programme of accessibility works for Council Buildings that are required to be accessible for members of the Public	Tom Burns	31-Mar-2018			
	PR 3.14 Progress the 2017/18 programme of Energy Projects for Council properties	Tom Burns	31-Mar-2018			
PR 4 Delivery of Council's Capital Plans	PR 4.12 Finalise the Implementation of Consultant Framework agreements for all professional disciplines	Pauline Bradley	31-Mar-2017	31-Mar-2018	60%	
	PR 4.14 Major capital projects undertaken in 2017/18 will have a post-project evaluation undertaken with all relevant stakeholders	Pauline Bradley	31-Mar-2018			

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Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
	PR 4.15 NEW Contribute to delivery of Housing Capital Programme 2017/18	Pauline Bradley	31-Mar-2018			
	PR 4.16 NEW Delivery of the Council's General Services Capital programme 2017/18	Pauline Bradley	31-Mar-2018			
	PR 4.17 NEW Deliver the Ayr Grammar Primary & Nursery Project	Pauline Bradley	31-Mar-2020			
	PR 4.18 NEW Deliver the Kingcase Primary Upgrade Project	Pauline Bradley	31-Mar-2018			
PR 5 Contribute to School Estate Strategy	PR 5.1 Deliver Schools for the Future programme – Marr College	Derek Yuille	31-Dec-2017	18-Oct-2017	80%	
	PR 5.2 Deliver Schools for the Future programme – Ayr Academy	Derek Yuille	05-Aug-2017	05-Aug-2017	85%	
	PR 5.5 Deliver New Special Needs School Invergarven	Pauline Bradley	15-Aug-2018	15-Aug-2018	35%	
	PR 5.8 NEW Deliver new Queen Margaret Academy	Derek Yuille	30-Jun-2019			

Appendix 1: Detailed Service and Improvement Plan

SO6.9 Governance arrangement that provide an effective framework for decision making and scrutiny.

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO6.7 14 Employers Liability Claims – Total, by date reported	22	21	N/A	14	19	18
SO6.7 15 Corporate Accident / Incident Numbers (all categories)	145	156	N/A	151	115	105

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
PR 6 Develop, support and co-ordinate the Council Risk Management Strategy	PR 6.3 Develop and implement a Claims Defensibility Plan as a means of reducing overall claims costs and improving existing culture.	Carol Boyd	31-Dec-2017	31-Dec-2017	50%	
	PR 6.4 Support the development of Strategic and Operational Risk Registers in line with current methodology and reporting framework.	Carol Boyd	31-Mar-2018	31-Mar-2018	50%	
PR 7 Develop, support and reinforce the implementation of robust occupational safety, health and welfare systems across the Council.	PR 7.01 Develop occupational safety and health policies and associated standard procedures in line with statutory requirements.	Carol Boyd	31-Mar-2017	31-Mar-2018	90%	
	PR 7.02 Undertake a rolling programme of comprehensive Fire Audits and Fire Risk Assessments for all operational properties in line with the Fire (Scotland) Act 2005.	Carol Boyd	31-Mar-2017	31-Mar-2018	90%	
	PR 7.03-Deliver a corporate rolling programme of comprehensive Health and Safety Audits and Inspections in line with legislative requirements.	Carol Boyd	31-Mar-2017	31-Mar-2018	90%	
	PR 7.05 Implement Healthy Working Lives Strategy and deliver on action plan that underpins the maintenance of Gold, Silver and Bronze Awards. Continue to fulfil our commitment to NHS Ayrshire & Arran on Health Promotion.	Carol Boyd	31-Mar-2017	31-Mar-2018	90%	
	PR 7.07 Develop, maintain and deliver a range of specified internal Health and Safety Training Courses to promote statutory compliance across the Council.	Carol Boyd	31-Mar-2017	31-Mar-2018	90%	
	PR 7.09 Seek Council approval for the purchase and introduction of Automated External Defibrillator Units (AEDs) in Council properties	Carol Boyd	31-Mar-2017	31-Mar-2018	30%	

Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
PR 9 Develop, support and co-ordinate the Council Business Continuity (BC) Strategy	PR 9.1 To ensure Council resilience in event of adverse incidents, continue to review the BC Strategy and advise EOG, CMT and Directorates on the requirements of Civil Contingencies legislation as it relates to Business Continuity Planning.	Carol Boyd	31-Mar-2017	31-Mar-2018	90%	
	PR 9.7 Maintain and review the 2017/18 Corporate Business Continuity Plan and support service managers develop and review function specific Business Continuity Plans (6 monthly updates)	Carol Boyd	31-Mar-2018			
	PR 9.8 Develop and deliver 2017/18 programme of BC testing exercises across critical Council services to ensure adequacy of existing plans.	Carol Boyd	31-Mar-2018			
PR10 Streamline arrangements relating to the co-ordination & dissemination of both internal and public facing information for disruptive events	PR 10.5 Prepare all necessary 2017/18 contingency plans and participate in the response to emergency situations	Carol Boyd	31-Mar-2018			

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

Term or abbreviation	Explanation
ACCT	Ayrshire Civil Contingencies Team
ALRP	Ayrshire Local resilience Partnership
AMP	Asset Management Plan
COMAH	Control of Major Accident Hazard
Community Asset Transfer	Community Asset Transfer involves the transfer of ownership and/or management of land or buildings from a statutory body (such as a local council) to a community based organisation or group (such as a charity or community interest company) at less than market value for local social, economic or environmental benefit.
CPD	Continuing Professional Development
CRA	Central Repairs Account
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.
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.
MACR	Major Accident Control Regulations
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.
Post Occupancy Evaluation	Post Occupancy Evaluation (PoE) involves systematic evaluation of opinion about buildings in use, from the perspective of the people who use them. It assesses how well buildings match users' needs, and identifies ways to improve building design, performance and fitness for purpose.
PPP	Public-Private Partnership (PPP) involves a contract between a public sector authority and a private party, in which the private party provides a public service or project and assumes substantial financial, technical and operational risk in the project.
SAC	South Ayrshire Council
Schools for the Future	Schools for the Future is the Scottish Governments £1.8 billion programme for new school development

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

Term or abbreviation	Explanation
SEMP	School Estate Management Plan
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.
TF	Technology Forge (Asset Management Software)
WoSRRP	The West of Scotland Regional Resilience Partnership(WoSRRP) comprises organisations that are legally required to prepare for, respond to and recover from any major disruptions and emergencies in the West of Scotland region
ScoRDS	The Scottish Resilience Development Service ScoRDS (ScoRDS) supports the resilience community by providing learning and development to enhance the knowledge, skills and behaviours required for effective multi-agency emergency planning, response and recovery.

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

Service Expenditure subjective analysis Property and Risk	2017/18 £
Employee costs	2,689,451
Property costs	4,317,701
Supplies & services costs	334,875
Transport costs	18,744
Administrative costs	(112,516)
Support Service Costs	0
Payments to agencies & other bodies	449,591
Transfer payments	0
Financing costs	0
GROSS EXPENDITURE	7,697,846
Income	2,084,434
NET SERVICE EXPENDITURE	5,613,412
The service revenue budget is inclusive of additional investment of:	0
The service revenue budget is inclusive of efficiency measures of:	200,000