

South Ayrshire Council Plan

April 2016 - March 2018

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Foreword

With stunning coastlines, fantastic sporting and leisure opportunities, terrific tourist attractions and a wealth of culture and history, South Ayrshire is a great place to live, work, visit and do business.

We're committed to making the most of our location, natural assets and – crucially – our people and communities to transform South Ayrshire to become the most dynamic, inclusive and sustainable community in Scotland. That sits at the heart of all we do and is a commitment we share with our community planning partners like Police Scotland, Scottish Fire and Rescue Service, and NHS Ayrshire and Arran.

It underpins our overarching ambition and vision: **Working with our partners and communities to make life better in South Ayrshire**'.

In the current climate, working with partners and communities is essential, particularly as demand for quality services continues to grow, while budgets continue to be reduced. We fully recognise that we can't deliver the changes we want to see in South Ayrshire by working in isolation – everyone has a part to play.

Communities will have an increasing role in shaping services as more opportunities become available for them to help design – and deliver – tailor-made, local solutions that will really make a difference. We're continually looking at what we do and how we do it to make sure we're delivering the best possible services in the most efficient and effective way.

In this Council Plan 2016-2018, we set out how 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

We also detail how we will improve the way we work as a Council.

As well as setting out what we will do, we detail the outcomes we want to achieve – in other words, the difference we want to make. If we achieve this, we're confident this will make life better for our people, businesses and communities.

However, achieving these strategic objectives will be challenging, as increasing demands for services are balanced against reducing budgets and resources, and we work to mitigate the impacts of the current economic situation.

Our initial financial projections have indicated for 2017/18 an estimated budget gap in revenue terms of £5.4 million, not including the potential pressures likely to be experienced by the council element of the Health and Social Care Partnership over the period. As new factors and new information becomes known this is likely to increase the budget gap further over the period. Managing this position to minimise the impact on services and respond to new and changing demands requires us to raise our ambitions and alter the approach we take. This plan reflects how we will do this.

Demographic Context

The population of South Ayrshire is estimated to be 112,510¹, accounting for 2.1% of Scotland's total population. The population is made up of 52% female and 48% male. The percentages of the population under the age of 16 years and of working age are both below average. The percentage aged 65+ is above the Scottish average¹.

By 2037, the South Ayrshire population is projected to be 110,158, a decrease of 2% compared to the population in 2012. The population of Scotland as a whole is projected to increase by 9%². The projected change in South Ayrshire is not evenly spread across the different age groups. South Ayrshire's younger population (0-15 years) is projected to decrease by 7% and its working age population by 10%. The pensionable age population is, however, projected to increase by 17% by 2037. More dramatically, the number of people aged 75 and over is projected to increase by 79% to around 20,600 people, with major consequences for the demand for older people's services. Consequently, the dependency ratio (the ratio of those aged 16 to 64 to the number of those aged under 16 or 65 and over) is expected to increase from 71% in 2012 to 84% in 2037².

These anticipated changes to the population will have considerable consequences for the Council as it strives to ensure social, educational, housing and community services meet the needs of the community.

Approximately 70% of the population live in the towns of Troon, Prestwick and Ayr. The rest of the population live in Maybole and Girvan and rural Kyle and Carrick.

Financial Context

With the exception of the Council's social housing (which is funded through rental income), all Council services are funded through government grant, Council Tax and income from fees and charges, with the government grant by far providing the largest element. Government funding restrictions will mean that the council faces real reductions in the budget over the next three years.

Meanwhile, whilst the overall population of South Ayrshire will fall slightly, the balance between those who are economically active and those who are likely to require the support of public agencies will change significantly, as indicated above.

This shift will place additional demands on council services, in particular in relation to social care which is now managed through the newly established Health and social Care Integrated Joint board. Although government grants will provide some allowance for this, it will not be sufficient to meet all the council's spending pressures. Inflationary and demographic pressures, together with legislative demands such as the impact of Welfare Reform, will require the Council to focus on the delivery of outcomes which will make the biggest difference to residents, communities and businesses of South Ayrshire.

¹ National Records of Scotland, 2014- Mid Year Population Estimates

² National Records of Scotland, 2012-Based Population Projections

Our Strategic Objectives

We have set out our future direction under six strategic objectives.

South Ayrshire Council 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.**

The relationship between these strategic objectives and the Single Outcome Agreement and our current plans and strategies is set out at Appendix 1.

We recognise that to maximise the impact we can make towards these strategic objectives we need to continually review how we operate as both a Council and as a Partnership, in order to be as effective as possible and to deliver best value. We have therefore identified a number of themed approaches that will be reflected in the way that we work over the course of this plan:

- **Integration:** working with our partners to provide services that are effective, flexible and affordable.
- **Early intervention and prevention:** reshaping services by assessing what delivers the greatest and earliest targeted impact on the major issues that face our community.
- **Empowerment:** enabling and empowering communities to work with us to design and deliver local solutions that will ease future demands for services and lead to positive outcomes for individuals and families.
- **Redesigning and transforming service delivery:** improving the quality and efficiency of services by eliminating duplication, streamlining processes, harnessing technology, getting the most out of our assets and developing our workforce.

These themes have been shaped by our operating environment, as prescribed by the Scottish Government and as reflected within the various strands of Public Sector Reform. Our commitments to take forward this agenda are embedded across each of our strategic objectives and are also supported by our cross cutting improvement actions, as set out within the final section of this plan.

The following pages set out the strategic outcomes that we will be focussing on and a framework of performance measures and targets which will use to both manage and evidence their delivery. These are embedded within our Service and Improvement Plans as indicated on Page 14.

Reference is also made to the resources that we will be targeting towards the delivery of the strategic objectives and outcomes outlined within this plan. These are more fully detailed within Appendices 2 and 3, which reflect the decisions of the Council on 3 March 2016, to invest both revenue and capital funding in pursuit of this plan.

SO1 Working in partnership to maximise the potential of our local economy

SO1.1 More people of working age, across all communities, are employed, or engaged in volunteering

We will –

- deliver the Jobs Fund Element of the Council's Ambition Programme and other Employer Recruitment Incentives (ERI) including the Youth Employment Initiative and the European Social Fund ERI.
- increase the number and range of Council placement opportunities and deliver the Council Modern and Craft Apprenticeship programmes.
- support young people in the senior phase of Curriculum for Excellence to develop vocational and employability skills and progress to a positive destination. Deliver the Workout! Programme in all Secondary schools. Through More Choices More Chances partnerships, we will provide enhanced transition and career education support to young people.

	14/15 Value	16/17 Target	17/18 Target
SO1.1 01 Employment rate (aged 16-64)	72.4%	Increase	Increase
SO1.1 03 LGBF Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes	9.9%	10%	10%

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

We will –

- deliver the Start Up and Growth strands of our Ambition Programme
- support Prestwick Airport regeneration, including delivering the Prestwick aerospace work streams of the spaceport bid and aerospace cluster development.
- improve digital connectivity by supporting the implementation of Step Change broadband infrastructure development.
- continue to work with partners to further develop the Ayrshire Growth Deal.
-

	14/15 Value	16/17 Target	17/18 Target
SO1.2 01 Number of business start ups in South Ayrshire supported by the Enterprise Service and their partners	323	270	280
SO1.2 03 No. of jobs created and safeguarded by Council economic development activities (FTE)	897	600	900
SO1.2 05 Average timescale (weeks) to determine a local business and industry planning application	8.8	8	8
SO1.2 05 Percentage of premises with access to next generation broadband	79%	80%	85%
SO1.2 10 Number of social enterprises assisted by the Council surviving more than 2 years	15	18	18

SO1 Working in partnership to maximise the potential of our local economy

SO1.3 The proportion of young people and adults with relevant qualifications is increased

We will –

- implement our Community Learning and Development Plan
- implement a strategy for Developing Scotland’s Young Workforce.
- work with stakeholders to develop a South Ayrshire Certificate of Work Readiness, aligned to the Skills Development Scotland initiative.
- deliver accredited learning across all employability activity including Certificate of work readiness, Introduction to Workplace skills, Youth Achievement Awards, SVQs and Core Skills.

	14/15 Value	16/17 Target	17/18 Target
SO1.3 04 LGBF Percentage of school leavers going into positive and sustained destinations (Initial survey)	94.3%	Increase	Increase
SO1.3 NEW Percentage of young people aged 16-29 leaving the Council's Employability Programmes and going on to a positive destination.	N/A	62%	62%
SO1.3 NEW Percentage of people aged 30+ leaving the Council's Employability Programmes and going on to a positive destination.	N/A	40%	40%
SO1.3 14 Number of adults that have improved their literacy skills (includes ESOL)	288	365	365

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

We will –

- conclude the preparation of a Local Development Plan on Retailing and Town Centres.

	14/15 Value	16/17 Target	17/18 Target
SO1.4 01 Vacant retail units as % of total retail units in key town centres (Ayr, Girvan, Maybole, Prestwick, Troon)	12%	13%	12%

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

We will –

- deliver the Creative Scotland Place Partnership Plan. This will include arts networks in rural areas to help support artists and to provide better links with South Ayrshire Arts Partnership; and an Ayrshire Youth Arts Network, developed in partnership with key organisations and young people. Our Arts and Culture Strategy will include partnership working between the Council’s Museums and Galleries Service and the Maclaurin Trust under the “Arts at Rozelle” banner.
- implement the Belleisle Parks for People regeneration project, including development of the conservatory and old stable block, and develop a new pan Ayrshire tourism service.
- work with the National Trust for Scotland (NTS) to support and develop new strategy for Culzean as Scotland’s number one NTS attraction and major asset for our economy.

	14/15 Value	16/17 Target	17/18 Target
SO1.5 07 Number of tourists to South Ayrshire	1,441,000	1,500,000	1,600,000
SO1.5 08 Level of spend by visitors	£195.4m	£200m	£200m

SO2 Working in partnership to maximise the potential of our young people

SO2.1 Effective early years and early intervention services are delivered

We will –

- continue to implement the ‘Early Years Collaborative’ and ‘Raising Attainment for All’ improvement methodology, to ensure children and young people achieve appropriate developmental milestones.
- work with our Health and Social Care Partnership to refresh Corporate Parenting Strategy for South Ayrshire, ensuring a clear definition of corporate parenting, and definition of the bodies to which it will apply; implement Getting it Right for Every Child in South Ayrshire - the South Ayrshire Integrated Children’s Services Plan 2013/18; and implement the Early Years Framework in South Ayrshire.

	14/15 Value	16/17 Target	17/18 Target
SO2.1 02 Percentage of children reaching their developmental milestones at the start of primary school.	TBC	TBC	TBC
SO2.1 03 The proportion of pre-school inspections (Education Scotland / Care Inspectorate) that are positive.	100%	100%	100%
CJ 38 Percentage of young people successfully diverted from adult criminal justice involvement	42%	-	-

SO2.2 More children and young people are successful learners, responsible citizens, confident individuals and effective contributors

We will-

- develop a strategy for assessment and moderation across Curriculum for Excellence from 3-18.
- under a corporate framework, implement an ICT strategy to support learning and teaching in schools.
- improve progression, pace and challenge in learning by embedding curricular frameworks in classroom practice. All secondary schools and a number of primary schools will be represented on Tapestry’s ‘Making thinking Visible’ programme to develop learners’ abilities to think critically.
- provide more and higher quality opportunities to participate in sport in schools and the wider community ensuring the most vulnerable and disadvantaged children and young people are supported to participate.
- implement relevant sections of the Children and Young People (Scotland) Act 2014 (GIRFEC) to embed named person role across Educational Services.
- continue to develop flexible early services in line with legislation and Scottish Government Policy to provide high quality early learning and childcare age 2-5 years.

	14/15 Value	16/17 Target	17/18 Target
SO2.2 02 Literacy level as measured by standardised assessments at P7	98	Increase	Increase
SO2.2 03 Numeracy level as measured by standardised assessments at P7	92	Increase	Increase
SO2.2 04 Literacy level as measured by standardised assessments at S2	100	Maintain	Maintain
SO2.2 05 Numeracy level as measured by standardised assessments at S2	101	Maintain	Maintain
SO2.2 01 Percentage of P7 pupils achieving the Award of Ambition	78.9%	Increase	Increase
SO2.2 08.1 Percentage of children in primary schools who report they participate in out of school activities and youth groups/clubs	TBC		
SO1.3 07 Percentage of school leavers attaining literacy at level 4	95.3%	Increase	Increase

SO2 Working in partnership to maximise the potential of our young people

	14/15 Value	16/17 Target	17/18 Target
SO1.3 08 Percentage of school leavers attaining literacy at level 5	78.9%	Increase	Increase
SO1.3 09 Percentage of school leavers attaining numeracy at level 4	90.3%	Increase	Increase
SO1.3 10 Percentage of school leavers attaining numeracy at level 5	67.2%	Increase	Increase
SO1.3 11 Percentage of S3-S6 secondary pupils achieving Bronze Duke of Edinburgh's Awards	7.6%	Maintain	Maintain
SO1.3 12 Percentage of S3-S6 secondary pupils achieving Silver Duke of Edinburgh's Awards	2.8%	Maintain	Maintain
SO1.3 13 Percentage of S3-S6 secondary pupils achieving Gold Duke of Edinburgh's Awards	1.1%	Maintain	Maintain
SO2.2 08.2 Percentage of young people in secondary schools who report they participate in out of school activities and youth groups/clubs	TBC		

SO2.3 The gap between the highest and the lowest achievers is narrowed

We will –

- continue to raise the attainment of all learners while closing the attainment, achievement and equity gap. This will include strategies for improving literacy levels, improving numeracy levels and increased participation in Duke of Edinburgh Awards scheme and the Award of Ambition programme.

	14/15 Value	16/17 Target	17/18 Target
SO2.3 01 The gap between the average tariff score of the lowest attaining 20% of pupils and the middle 60% of pupils	661	Decrease	Decrease
SO2.3 02 The gap between the average tariff score of looked after pupils and all pupils	214	Decrease	Decrease

SO2.4 We look after our most vulnerable children and families

We will –

- continue to develop a coherent and inter-agency approach to children and young people's safety and wellbeing to include: a mental health and wellbeing action plan; more effective chronologies, planning and monitoring of educational progress and outcomes; a Nurture Strategy across early years, primary and secondary school establishments, carers and children's houses; and a consistent approach to internet safety and responsible use across all schools.
- work with the Health and Social Care Partnership to ensure a Whole Systems Approach to review the young people's service delivery within the context of Youth Justice.

	14/15 Value	16/17 Target	17/18 Target
CHC 39 LGBF Balance of Care for looked after children: Percentage of children being looked after in the Community	92%	Increase	Increase
SO2.4 NEW Number of parents participating in parenting courses.	90		

SO3 Working in partnership to maximise the potential of our adults and older people

SO3.1 People live as independently as possible in the community and have control over their own care and support

We will-

- upgrade sheltered housing common rooms as local hubs to offer a flexible environment for social, health and wellbeing activities.
- Develop and implement proposals for supported accommodation for people with learning disabilities.
- review Council house adaptations to reduce the time for adaptation from the point of Occupational Therapy assessment to installation.
- implement more automation for benefit changes received from the Department of Works and Pensions, and on-line new claims/targeted changes functionality to allow benefit staff to focus on more complex changes cases. Introduce online customer access to benefit forms.

	14/15 Value	16/17 Target	17/18 Target
CHC 1.1 N Adults able to look after their health very well or quite well	94%		
CHC 18.1 N LGBF Adults aged 65+ requiring intensive care (10+ hours) receiving it at home	31.1%		
CHC 3.1 N Adults who agree they had a say in how their support is provided	81% (2013/14)		

SO3.2 People have positive experiences of social care and support services;

We will-

- integrate and adopt a philosophy of care that supports recovery, self-management and personalisation. Improve transitions between children and adult services.
- develop longer term plan for community based supports linked to Locality Planning in relation to Mental Health and Learning Disability Plans.
- implement Self Directed Support in Learning Disability. Develop opportunities for people with Learning Disability in the community. Support stronger service user and carer engagement in the design of services and activities.
- implement the Reshaping Care for Older People's (10 year) Strategy.
- develop new Dementia Strategy with an outcome focussed action plan.
- lead the implementation of the Ayrshire-wide Sensory Impairment Strategy 2014 - 2024 and develop a local implementation plan.
- develop with partners across Ayrshire and Arran an Autism Strategy and Implementation Plan which reflects the National Strategy. This will support and influence child, family and individual person centred needs and aspirations within the individual's community.
- work with wider partners to implement the mental health and wellbeing strategy (2014-2026).

	14/15 Value	16/17 Target	17/18 Target
CHC 2.2 L Adults who agree they are supported to be independent	84%		
CHC 7.1 N Adults supported at home who agree that services have improved or maintained their quality of life	82% (2013/14)		

SO3 Working in partnership to maximise the potential of our adults and older people

SO3.3 People who provide unpaid care are supported to look after their own health and wellbeing; and

We will-

- implement the South Ayrshire Carers Strategy (2012-2017). Key priorities are: Actively support carers in our community; establish a South Ayrshire Carers Forum to represent the views and interests of all carers in South Ayrshire; and appoint a carers representative to be a non-voting member of the Integration Joint Board.

	14/15 Value	16/17 Target	17/18 Target
CHC 9.3 L Carers who feel supported to continue in their caring role	88%		

SO3.4 People using social care and support services are safe-guarded from harm and have their dignity and human rights respected.

We will-

- integrate and adopt a philosophy of care that supports self-management and personalisation for End of Life and Palliative Care.
- ensure that our work is in line with Scotland's National Action Plan for Human Rights and the United Nations Convention on the Rights of the Child. Continue to improve inter-agency processes to identify, assess and plan for children at risk and support the work of the South Ayrshire Child Protection Committee.
- ensure that we meet our responsibilities for Adult Protection, as specified within the Adult Support and Protection (Scotland) Act 2007, supporting the multi-agency South Ayrshire Adult Protection Committee to undertake a strategic and monitoring function in relation to the Act.

	14/15 Value	16/17 Target	17/18 Target
CHC 8.1 N Adults receiving community care services who agree that they feel safe	84% (2013/14)		

SO4 Working in partnership to maximise the potential of our communities

SO4.1 Communities are supported to become empowered

We will-

- deliver the next Ayrshire LEADER rural development programme.
- Develop and implement a Community Asset Transfer Policy for South Ayrshire Council and support community asset transfer organisations on matters including governance and business planning.
- develop participatory budgeting approaches as a means of allocating local grants budget.
- support and develop locality planning groups in 6 locations.
- oversee implementation of the Community Planning provisions of the Community Empowerment Scotland Act (2015), including: a Local Outcomes Improvement Plan for South Ayrshire and localised Plans focused on reducing inequalities.
- oversee the transfer of accountability for Community Justice to community planning and develop a new Community Justice Outcomes Improvement Plan for South Ayrshire.

	14/15 Value	16/17 Target	17/18 Target
SO4.1 01 Percentage of adults agreeing that they can influence decisions affecting their local area (Scottish Household Survey)	10%	Increase	Increase
SO4.1 02 Percentage of young people agreeing that they can influence decisions affecting their local area	21%	Increase	Increase
SO4.1 NEW Number of neighbourhoods and areas covered by a charrette or local action plan that has been prepared or reviewed within the last three years.	N/A	15	24

SO4.2 People feel safer

We will-

- implement our Community Safety Action Plan.
- provide a targeted community safety service including new programmes to support young people to engage in positive activities based on evaluation results.
- Refresh and Develop the Violence Against Women Action Plan.
- deliver a strategy for protecting people from scams, bogus traders and junk mail.
- Deliver an age restricted products strategy to protect young people from addiction or dangerous products and services.
- Plan and then implement eBuilding Standards processes in line with Scottish Government 'Go Live' date.
- deliver the Council's Emergency Response Team, Community Alarm Response and CCTV, including tailored call handling for diverse client needs and enhanced calls analysis to drive performance improvement.

	14/15 Value	16/17 Target	17/18 Target
SO4.2 01 Percentage of adult residents stating they feel 'very safe' or fairly safe' when walking alone in the local neighbourhood after dark (Scottish Household Survey)	91%	Increase	Increase
SO4.2 06 Rate of fatal and serious casualties injured in road traffic collisions per 10,000 population	3.7	Reduce	Reduce

SO4 Working in partnership to maximise the potential of our communities

SO4.4 Minimise the impact of inequalities

We will-

- develop a strategic approach to reducing inequalities in line with the Community Empowerment Act, including partnerships for targeted geographic areas, and implementation of the South Ayrshire Prevention and Early Intervention Work Programme.
- develop and implement a joint-agency approach to support for Universal Credit within the Lifelong Learning Partnership. Develop the Welfare Reform partnership data base directory and tracker referral system.
- ensure equality is fully taken into account in all that the Council does by fulfilling our Statutory Equality Outcomes and Mainstreaming Duties and refreshing Equality and Diversity consultation and engagement.

SO4.5 People have healthier lifestyles, including more exercise

We will-

- ensure provision of a new community, sport and leisure facility at Girvan Harbour.
- Implement the golf business plan including looking to develop opportunities to use golf participation as a referral route for the Activity for Health Scheme.
- Develop and implement a Leisure Facility and Sports Pitches Strategy and Action Plan

	14/15 Value	16/17 Target	17/18 Target
SO4.5 01 Percentage of adults (16+) taking part weekly in physical activities (SA1000)	91%	Increase amount of activity	N/A (Biannual survey)
SO4.5 02.1 Overall number of people using the Council's pools and indoor sports facilities	672,871	686,395	693,259
SO4.5 02 Number of individuals from the most vulnerable, inactive and disadvantaged groups participating in sport, leisure and golf.	87,482	80,141	80,942
SO4.5 03 Number of rounds of golf played per year	198,484	200,172	202,173

SO5 Working in partnership to maximise the potential of our environment

SO5.1 The maintenance and condition of our roads are improved

We will –

- deliver the roads improvement plan, to maintain road safety and to contribute to improving the condition of the overall network.
- implement residents' parking plans in Ayr and Prestwick, to deliver improvements in parking provision and management.
- publish the flood risk management strategy, to ensure adequate provision for drainage and flood mitigation measures.

	14/15 Value	16/17 Target	17/18 Target
SO5.1 01 Percentage of the overall road network that should be considered for maintenance treatment	45.0%	44.7%	44.4%

SO5.2 People are able to find a suitable and affordable place to stay in a community

We will –

- deliver the South Ayrshire strategic local programme for affordable housing development, which in 2016/17 includes the building of 102 Council houses in Ayr and the delivery of a total of 62 houses across sites at Ayr, Troon and Symington.
- revise and implement South Ayrshire local housing strategy, which will include a review of the housing allocations policy and a review of housing support and advice services.
-

	14/15 Value	16/17 Target	17/18 Target
SO3.1 05 Number of affordable homes built specifically for disabled or older people	1	10% of those built are affordable	10% of those built are affordable
SO5.2 02 Number of new affordable homes completed across South Ayrshire in total.	1	50	100
SO5.2 04 Annual number of homeless presentations	702	680	650
SO5.2 06 LGBF Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (SHR)	3.5%	3.5%	3.5%

SO5.3 People live in warm, well maintained, energy efficient homes

We will –

- deliver energy efficiency measures to homes in line with Government programmes across South Ayrshire
- modernise the property maintenance service, including implementing a work scheduling system,

	14/15 Value	16/17 Target	17/18 Target
SO5.3 02 LGBF Percentage of council dwellings that meet the Scottish Housing Quality Standard outwith those exempt or in abeyance (SHR)	100%	Maintain at 100%	Maintain at 100%
SO5.3 07 Average length of time in days to re-let homes (SHR)	48	45	40
SO5.3 15 Percentage of tenants who have had repairs or maintenance carried out in last 12 months who were satisfied with the service they received (SHR)	86.6%	95.0%	95.0%

SO5 Working in partnership to maximise the potential of our environment

SO5.4 Improve the condition of our built environment and our open spaces

We will –

- identify and deliver solutions for additional burial capacity in Troon and Ayr.
- deliver the open space strategy action plan, including the development of a woodland management plan, individual estate management plans, and a street tree policy.
- develop a maintenance programme for cemetery and churchyard boundary walls and railings.

	14/15 Value	16/17 Target	17/18 Target
SO5.4 02 LGBF Street Cleanliness Index - Percentage Clean	97	98	98
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%	80%	N/A (Biannual)

SO5.5 Work towards a sustainable, low carbon future

We will –

- review waste disposal arrangements and levels of segregation of recyclable materials, and then put in place new contractual arrangements.
- integrate sustainable development and climate change action into the work of the Council, including training in the use of strategic environmental assessments for plans, policies and strategies.
- conclude the review of the Council's fleet policy

	14/15 Value	16/17 Target	17/18 Target
SO5.5 01 LGBF Percentage of total household waste that is recycled each calendar year	50.0%	54.0%	56.0%
SO5.5 02 Tonnage of biodegradable municipal waste (BMW) that is landfilled	14,445	14,445	13,400
SO5.5 08 Overall South Ayrshire Council carbon emissions (CO ₂) from its operations (tonnes)	27,313	Reduce	Reduce
SO5.5 10 Carbon emissions (CO ₂) per person living in South Ayrshire (tonnes)	TBC	6.90	Reduce

SO6 Improve the way that we work as a Council

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

We will -

- rationalise the property estate, by undertaking a review of requirements and releasing surplus properties.
- deliver the capital plans for both the housing and non-housing programmes, with improved arrangements for monitoring and review.
- deliver the school estate strategy including delivering the schools for the future programme at Marr College and Ayr Academy, a new school in Dailly, a new community campus in Tarbolton, a new special needs school in Girvan, a replacement for Queen Margaret Academy and an extension to Annbank Primary.

	14/15 Value	16/17 Target	17/18 Target
SO6.1 01 LGBF Proportion of internal floor area of operational buildings in satisfactory condition	58.7%	68.0%	74.0%
SO6.1 02 LGBF Proportion of operational buildings that are suitable for their current use	82.3%	86.0%	90.0%
SO6.1 06.3 Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	58.9%	70.0%	80.0%

SO6.2 Procurement, including commissioning of services and contract and supplier management, that delivers best value

We will -

- ensure continuous improvement is delivered through our procurement strategy, including a focus on contract management and embedding processes to realise ensure community benefits within contracts.
- further develop the centre led procurement model, supported by an appropriate procurement structure and develop commercial support for the Council's transformation programme.

	14/15 Value	16/17 Target	17/18 Target
SO6.2 NEW Council's score against the Procurement and Commercial Improvement Programme	N/A	40%	TBC
SO6.2 03 Percentage of contracts awarded to organisations located within South Ayrshire	34%	38%	40%

SO6.10 Budgets designed to support our strategic objectives and deliver our strategic outcomes

We will –

- improve the management of financial resources throughout the Council, through introducing new electronic systems for budgeting and budgetary control and developing arrangements to demonstrate the alignment of budgets and staffing to deliver the strategic objectives.

SO6.4 A flexible workforce with the skills and knowledge to deliver services efficiently and effectively

We will -

- ensure that the size, shape and skill base of the workforce reflects organisational needs.
- ensure appropriate support and systems are in place to enable the Council to respond to the workforce implications of local, national and corporate priorities and initiatives.
- develop a framework to support leadership capacity for officers and Elected Members.

SO6 Improve the way that we work as a Council

	14/15 Value	16/17 Target	17/18 Target
SO6.4 01 Proportion of employees having a current Performance Development Review	83%	90%	90%
SO6.4 02 LGBF Sickness absence days per teacher	8.4	6.3	6.2
SO6.4 03 LGBF Sickness Absence Days per Employee (excluding teachers)	9.3	TBC	TBC
SO6.4 NEW Gender pay gap - the difference between the average female pay as a percentage of the average male pay	3.41%	3.31%	3.21%

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

We will -

- develop a programme for transformational change, which integrates with service reviews and improvement projects.
- progress the Council's programme of service reviews.
- continue to develop the Council's performance management framework, including effective evaluation and improved scrutiny.

SO6.7 Information and communications systems and processes that support efficient delivery of front facing and back office services with a focus on digital delivery

We will -

- improve the Council's website so it continues to deliver as a hub for information, also allowing greater customer self-service.
- develop robust workforce intelligence, analysis and reporting systems and develop management data to provide accurate and up-to-date workforce information.
- maintain the integrity and functionality of the Council's ICT systems, including the implementation of the new operating model, that was identified by the ICT service review.
- ensure legal compliance and efficient use of resources through effective records management.

	14/15 Value	16/17 Target	17/18 Target
SO6.7 02 Percentage of Customer Services calls answered within 2 minutes	72%	75%	75%
SO6.7 10 Percentage of payments made electronically - by number (excluding benefit payments from 2015/16 onwards)	80.2%	95.0%	
SO6.7 16 ICT Systems Uptime Availability (Covering Internet, Email, Lync, SWIS and e-Business. Excludes planned downtime)	99%	99%	99%
SO6.8 05 Rating of Council's website by the Society of Information Technology Management (SOCITM)	2	4	4

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

We will –

- further develop governance arrangements, including the on-going support and review of scrutiny arrangements, and regular review of financial regulations, standing orders and the scheme of delegation.
- support Elected Members to fulfil their democratic and leadership role.

	14/15 Value	16/17 Target	17/18 Target
SO6.9 NEW Proportion of the Council's Delivering Good Governance Framework that is assessed to be fully effective	39%	72%	89%

Delivery and Evaluation

The refresh of the Council Plan for 2016-18, alongside the refresh of the Service and Improvement Plans for the same period, maintains the integrity and coordination of the Council's plans within its agreed [Performance Management Framework](#).

The Framework incorporates a 'golden thread' whereby what we want to achieve as Partnership and as a Council is translated into the contribution of everyone across the Council as shown below:



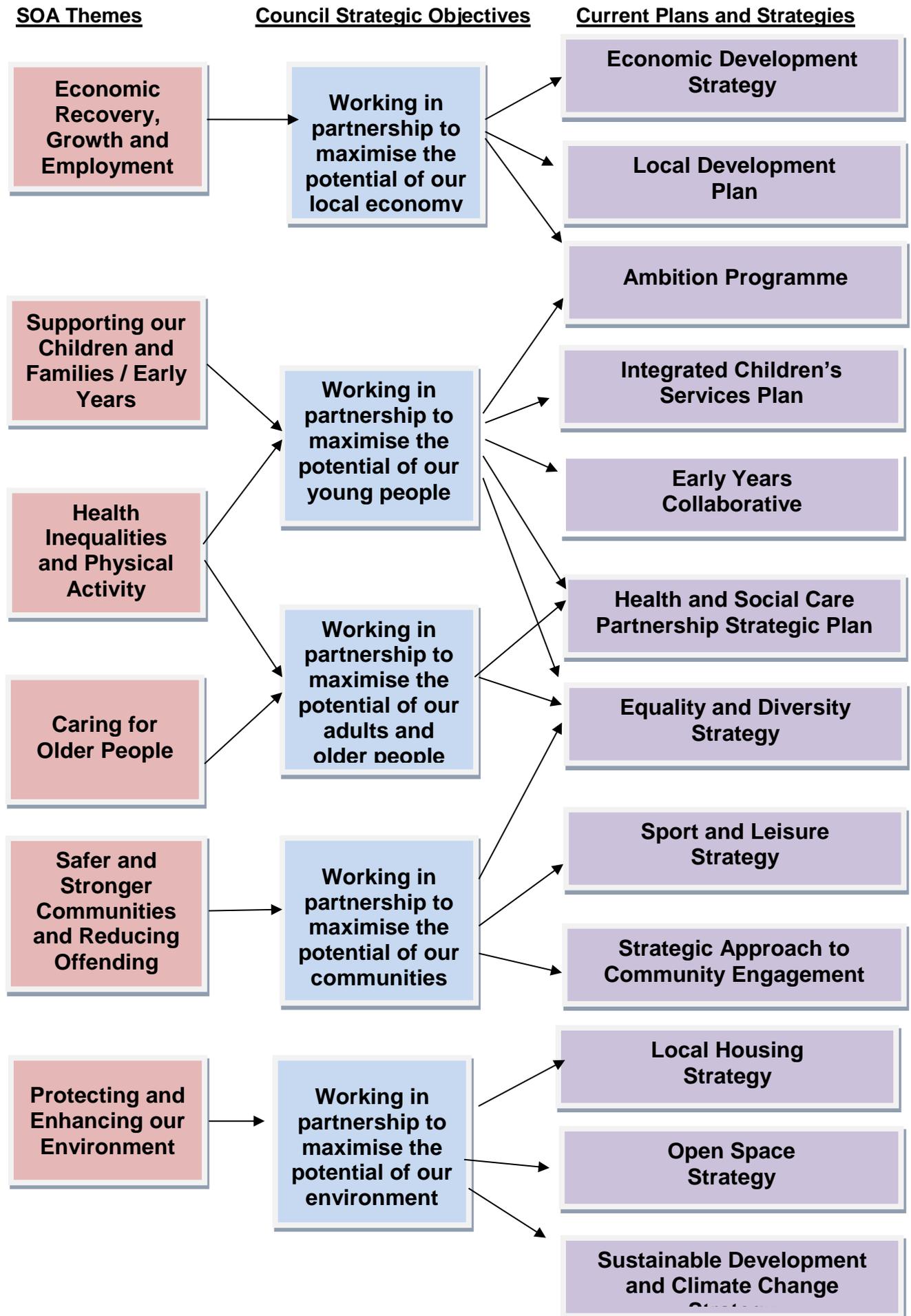
Progress against the actions and performance measures contained within these plans is managed and reviewed using the Council's Covalent Performance Management System. This helps to ensure that what we have set out to do is delivered in line within the standards and timescales anticipated.

Where changes are required to reflect changed circumstances and new challenges we maintain a clear audit trail to help learn from our experience and improve our planning for the future.

Our performance management and reporting cycle operates on a quarterly cycle, with a separation between what warrants review every quarter, every six months and annually.

Members can now access the latest updates at any time through having direct access to Covalent.

However, the nature of the key actions and key performance measures within this Plan makes them best suited to annual review, with formal reporting and evaluation against them taking place through the [Councils' Annual Performance Report](#).



Appendix 2: Strategic objectives: Additional revenue investment 2016/17

Extract from Revenue Budget agreed by Council 3 March 2016	2016/17 £
Working in partnership to maximise the potential of our local economy	
Modern Apprenticeships: reduced grant implications and national minimum wage increase	152,649
Working in partnership to maximise the potential of our young people	
School Management: School transport inflationary increase	2,000
School Management: PPP inflationary cost	48,868
Schools: roll adjustment	92,271
SQA Payment increase	3,065
Free School Meals provision (spend in line with SG funding allocation)	1,038,000
Revenues and Benefits: Discretionary Housing Payments (spend in line with 80% SG funding allocation)	648,000
Gaelic investment (spend in line with SG specific grant allocation)	10,000
Working in partnership to maximise the potential of our adults and older people	
-	
Working in partnership to maximise the potential of our communities	
-	
Working in partnership to maximise the potential of our environment	
Ayrshire Roads Alliance: contractual increases	171,344
Homelessness / literacy: funding reduction	27,081
Waste Management: Gate fees/ contractual increases	220,000
Waste Management: Food waste collection	50,000
Improve the way that we work as a Council	
Electricity, gas and fuel oil contractual reductions	(384,397)
NDR and water increase	32,251
PPP utilities: contractual increase	6,426
Insurance: Premium and Tax (IPT) Increase	190,341
McCall's Avenue: rent increase	29,000
Revenues and Benefits: Reduction in Housing Benefit Administration Grant	50,000
ICT contractual commitments	83,392
Investment in ICT core funding	150,000
Vehicle, plant and equipment leasing	58,200
Total additional investment	2,678,491

Appendix 3: Strategic objectives: Additional capital investment from 2016/17 to 2017/18

Capital Programme agreed by Council 3 March 2016	2016/17 £	2017/18 £
Working in partnership to maximise the potential of our economy		
Ayr Renaissance Project	365,330	300,000
Heritage lottery match funding - Belleisle	541,422	550,000
	906,752	850,000
Working in partnership to maximise the potential of our young people		
Children's Residential Estate	1,039,863	300,000
Annbank Primary	1,097,125	700,000
Ayr Academy (New Build - Net of Scottish Government Grant)	44,000	-
Dailly Primary School	2,437,267	-
ICT Replacement in Schools	150,000	50,000
ICT Schools Wireless Network	69,782	100,000
Kingcase Primary Upgrade	200,000	137,903
Marr College Refurbishment	15,000,000	11,180,000
School Refurbishment programme - to be allocated	906,260	1,500,000
Tarbolton New Primary School and Possible Rationalisation of Other Services in village	6,901,019	-
Troon Primary Dining Hall	854,758	1,300,000
Queen Margaret Academy Upgrade Works	100,000	150,000
Early Learning and Childcare Secondary Legislation - additional eligible 2 year olds	-	500,000
Invergarven School - New Build	750,000	2,100,000
Southcraig Campus - Link Building	650,000	-
Queen Margaret Academy - New Build	-	-
Kyle Academy - Improvement Works	250,808	-
Window and Roof Replacement at Schools and other premises - to be allocated	17,245	50,000
Children and Young People Bill - 3 and 4 year olds and looked after 2 year olds	555,650	700,000
Free School Meals Primaries 1 - 3	604,000	-
Carrick Academy All-weather pitch	200,000	-
Ayr Grammar Primary and Nursery project	100,000	1,250,000
	31,927,777	20,017,903
Working in partnership to maximise the potential of our adults and older people		
Scheme of Assistance	400,000	400,000
	400,000	400,000
Working in partnership to maximise the potential of our communities		
Citadel Enhancement	46,225	-
Clubhouse Improvements (Girvan Golf Club)	50,000	50,000
The Quay Zone, Girvan	3,850,000	-
Troon Clubhouse	1,742,941	-
Troon Pool - Gym Extension	75,000	-
	5,764,166	50,000
Working in partnership to maximise the potential of our environment		
Travellers Site	-	60,375
Public Conveniences	564,000	-
Ayr Cemetery Extension	466,303	-
Troon Cemetery Extension	495,153	-
Road Improvement	710,473	1,000,000

Appendix 3: Strategic objectives: Additional capital investment from 2016/17 to 2017/18

Capital Programme agreed by Council 3 March 2016 contd.	2016/17 £	2017/18 £
Working in partnership to maximise the potential of our environment contd.		
Design Works C2 Bridge of Coyle Deck Replacement	324,887	100,000
Cycling, Walking and Safer Streets	123,000	32,000
Parking consultation	15,000	-
Street lighting	300,000	500,000
Cemetery infrastructure project	300,000	300,000
	3,298,816	1,992,375
Improve the way that we work as a Council		
Buildings:		
Depot Improvements throughout South Ayrshire	2,087,897	-
Relocation of Archive Centre	50,000	1,000,000
Works to Facilitate Property Rationalisation	155,000	200,000
Property Refurbishment - Unallocated	729,190	1,250,000
County Buildings - roof	390,000	-
Rewiring Programme (including Residual Decoration Work etc.)	150,000	150,000
Equalities Act Budget - Unallocated	450,000	400,000
Developers' Contributions	-	1,277,074
New Office Accommodation	256,219	4,000,000
Information Technology:		
Payroll/HR Systems development	812,467	-
ICT Infrastructure Renewal	222,714	130,000
Server reconfiguration and PC refresh	25,000	-
PC refresh	50,000	350,000
Mobile devices	41,500	10,000
Social Work Client Database	450,000	500,000
Property Maintenance work scheduling system	275,000	-
Finance System Upgrade (e-business suite to cloud and debtors)	800,000	-
Payroll/HR Systems development	240,000	-
Other:		
Facilitate Introduction of Flexible Working	49,675	50,000
Initial Work on Projects For Future Years	100,000	100,000
Project Management Costs	120,000	120,000
	7,454,662	9,537,074
Total Capital Programme Spend	49,752,173	32,847,352