

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to South Ayrshire Council
of 20 June 2023**

Subject: Service Plans 2023-2024

1. Purpose

- 1.1 The purpose of this report is to seek approval of the proposed annual Service Plans for each service area following consideration by the Service and Partnerships Performance Panel.

2. Recommendation

2.1 It is recommended that the Council:

- 2.1.1 approves the contents of the Service Plans 2023/24; and**
- 2.1.2 notes the actions that will be reported to the Service and Partnerships Panel over 2023/24 as part of the Council Plan 23-28 Performance Management Framework; and**
- 2.1.3 notes that performance against the Council Plan will also be the subject of an annual report to Council.**

3. Background

- 3.1 The new Council Plan 23-28 was agreed by Council in March 2023. The Plan sets out the Council's framework for achieving key strategic outcomes based on three priority areas:

- Spaces and Places;
- Live, Work, Learn; and
- Civic and Community Pride.

- 3.2 To coincide with the new plan, an updated Performance Management Framework (PMF) has been developed. The PMF sets out the relationship between the Council Plan and the actions taken by service areas, teams and individuals to contribute towards advancing the Council's vision. The PMF also sets out the reporting regime for the new plan, with quarterly reports proposed to go to Service and Partnerships Performance Panel and Corporate Leadership Team on alternate quarters. The draft PMF is due to be considered by Cabinet in June and the first reports to the Service and Partnerships Performance Panel in November.

- 3.3 The draft Council Plan 2023-28 actions and the service plans were considered by the Service and Partnerships Performance Panel on 13 June 2023. Following feedback, some service plans have been updated and there is an additional section included in the Council Plan actions covering the Council's enabling services.

4. Proposals

- 4.1 The service plans highlight the actions undertaken by services to achieve the Council's strategic objectives. The plans also draw out key actions that will be reported to members over the reporting period. All Members will have ongoing access to all service plans through Pentana.
- 4.2 Service plans can be accessed [here](#) (Members only) and the proposed Council Plan actions are listed in Appendix 1.
- 4.3 The plans also ask Service Leads to undertake self-evaluation, considering past performance, internal and external challenges, and workforce planning considerations.
- 4.4 It is proposed that service plans are updated annually to allow for new areas to develop and complete actions to be removed.
- 4.5 Some service areas may have more than one plan because of the diversity in the areas of responsibility.

5. Legal and Procurement Implications

- 5.1 There are no legal implications arising from this report
- 5.2 There are no procurement implications arising from this report.

6. Financial Implications

- 6.1 Not applicable

7. Human Resources Implications

- 7.1 Not applicable.

8. Risk

8.1 Risk Implications of Adopting the Recommendations

- 8.1.1 There are no risks associated with adopting the recommendations.

8.2 Risk Implications of Rejecting the Recommendations

- 8.2.1 Rejecting the recommendations may impact on the reputation of the Council

9. Equalities

9.1 The proposals in this report allow scrutiny of performance. The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including service delivery), both new and at review, that affect the Council's communities and employees, therefore an equality impact assessment is not required.

10. Sustainable Development Implications

10.1 **Considering Strategic Environmental Assessment (SEA)** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

11. Options Appraisal

11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

12. Link to Council Plan

12.1 As outlined below:

Priority	Outcomes	Indicate each outcome that applies
Spaces and Places	Moving around and the environment	Yes
	Play, Sport and Recreation	Yes
Live, Work, Learn	Education and lifelong learning	Yes
	Work and economy	Yes
	Housing	Yes
Civic and Community Pride	Pride in South Ayrshire	Yes
	Community Engagement	Yes
Support Services	Efficient and effective enabling services	Yes

13. Results of Consultation

13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

14. Next Steps for Decision Tracking Purposes

- 14.1 If the recommendations above are approved by Members, the Director of Strategic Change and Communities will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:

Implementation	Due date	Managed by
Quarterly report to Service and Partnerships Performance Panel	21 November 2023	Service Lead – Policy, Performance and Community Planning

Background Papers [Council Plan 2023-28](#)

Report to Service and Partnerships Performance Panel of 13 June 2023 – [Service Plans 2023-2024](#)

Person to Contact Kevin Anderson, Service Lead – Policy, Performance and Community Planning
County Buildings, Wellington Square, Ayr
Phone 01292 612982
E-mail kevin.anderson@south-ayrshire.gov.uk

Date: 19 June 2023

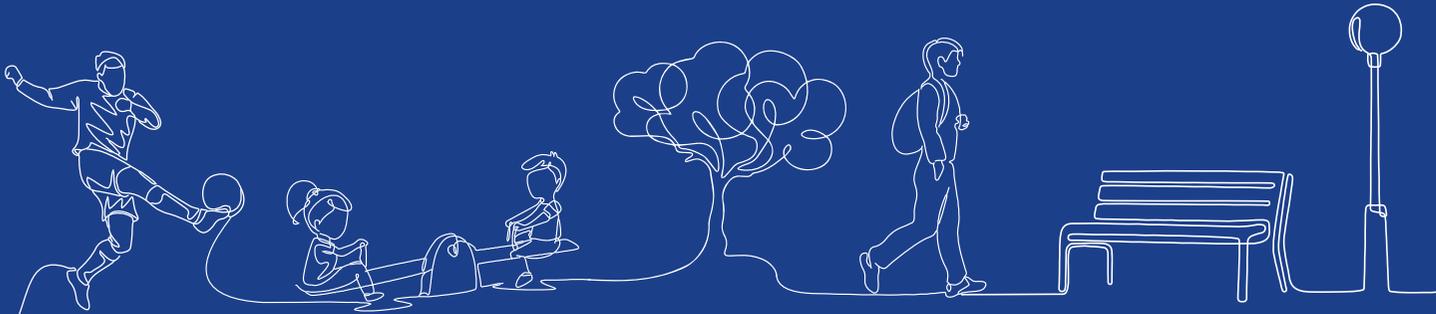


South Ayrshire Council Plan 2023-2028

Action Plan

Council Plan 2023-28 (Action Plan)

Priority One Spaces and Places



Outcomes

Moving around and the environment

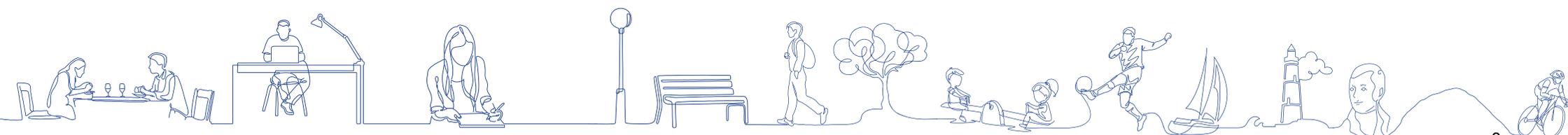
Everyone can access streets, places and spaces that make a positive contribution to wellbeing, are well connected, well designed, and maintained.

Play, Sport and Recreation

Everyone can access a range of high quality, safe, well maintained, accessible places with opportunities for play, sport and recreation.



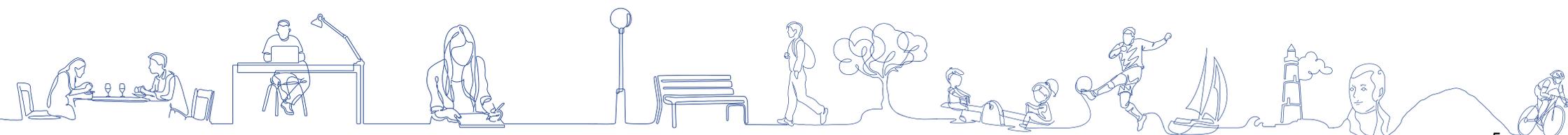
Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Delivery of the General Services Capital Programme for 2023/24 and future years	Percentage of actual versus budget spend of GS capital programme as at 31 March	90 – 100% percentage spend achieved on agreed programme	3 quarterly capital monitoring reports to Cabinet and a year-end capital monitoring report to Council.	Service Lead - Professional Design	Moving around and the environment	Various Client Services Corporate Resources (Finance) Planning Building Control ICT Ayrshire Roads Alliance
(CP) Delivery of the Citadel Refurbishment	Project delivered on time and on budget.	Completion date	March 2027	Service Lead - Professional Design Services	Play, sport and recreation	Various Client Services Sport & Leisure Planning Building Control
(CP) Plan and deliver Carrick Academy (Maybole Campus)	Project delivered on time and on budget.	Completion date	June 2024	Service Lead – Professional Design Services	Education and lifelong learning	Education Hub South West Planning Building Control
(CP) Plan and deliver Girvan Primary School	Project delivered on time and on budget.	Completion date	August 2026	Service Lead – Professional Design Services	Education and lifelong learning	Education Hub South West Planning Building Control
(CP) Plan and deliver Troon Early Year Centre (Scottish Government 1140 Hours Commitment)	Project delivered on time and on budget.	Completion date	December 2024	Service Lead – Professional Design Services	Education and lifelong learning	Education Planning Building Control



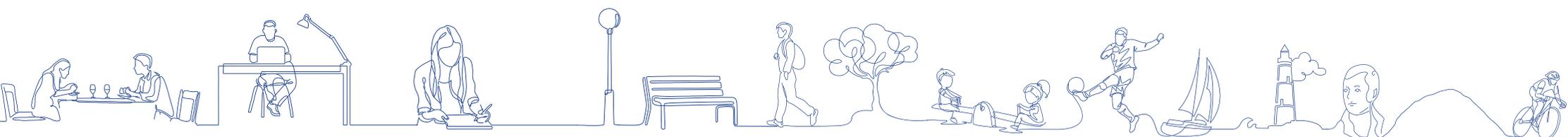
Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Delivery of the New Net Zero Office and Welfare Facility at Bridge Street in Girvan	Project delivered on time and on budget.	Completion date	September 2023	Service Lead – Professional Design Services	Work and economy Housing	Client Service Planning Building Control
(CP) Demolition of Ayr Station Hotel dangerous building and involvement in development options	Completion of demolition and agreed strategy for development.	Completion date	June 2024	Service Lead – Professional Design Services	Work and economy Housing	Client Service Planning Building Control
(CP) Demolition of Hourstons extension, Arran Mall and leading development options	Completion of demolition and agreed strategy for development.	Completion date	March 2024	Service Lead – Professional Design Services	Work and economy Housing	Client Service Planning Building Control
(CP) Provide safe walking routes around and across Darley golf course in Troon.	More people accessing Darley golf course safely. Less incidences of dangerous access into areas of play, reduced vandalism and fire raising. Nature diversification.	Increase use of the golf course by both members and non-members.	October 2023	Service Lead – Destination South Ayrshire	Moving around and the environment	Scottish Wildlife trust, golf course architects, Ranger service.



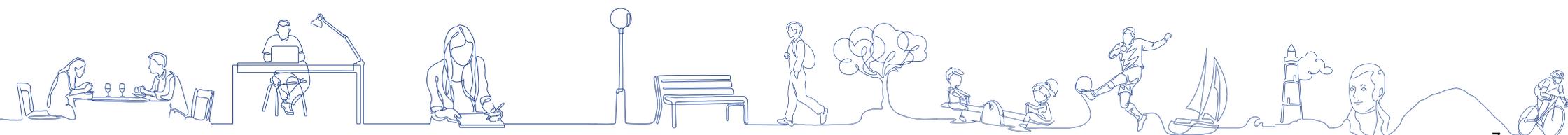
Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Enter into a procurement process to appoint contractors to deliver works at Darley and Belleisle Golf Courses	Contracts are in place for the delivery of the works.	Contractors Appointed	December 2023	Service Lead -Destination South Ayrshire	Play, Sport and Recreation	Professional Design Services, Procurement, External Contractors.
(CP) Redevelop the two priority courses, Darley and Belleisle, to enable South Ayrshire Council to achieve the agreed strategic outcomes and increase income from visitor and members.	Golf courses redeveloped and operational	Increase use of the golf course by both members and non-members. Revenue increase by 5% Baseline 2022/23	April 2027	Service Lead -Destination South Ayrshire	Play, Sport and Recreation	Professional Design Services, Procurement, External Contractors.
(CP) Open the new Carrick Community Campus Leisure facilities ensuring staff and customers are supported.	Facilities delivered on time and on budget	Facilities open and operational with appropriate staffing	December 2023	Service Lead -Destination South Ayrshire	Play, sport and recreation	Professional Design Services, education and external contractors.
(CP) Deliver first year of Ash Die Back Plan	Number of trees felled	700	March 2024	Service Lead – Neighbourhood Services	Moving around and the environment Play sport and recreation	Coms Team / ICT Enterprise



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Work to procure a site and licence for the treatment of all SAC green/garden waste.	Own site, obtained planning permission and SEPA licence	Procure Site by February 2024. Develop site and be operational by August 2024	June 2024	Service Lead – Neighbourhood Services	Play sport and recreation	Asset Management; Legal; Professional design Services; Planning
(CP) Completion of rectification works to chambers at Ayr and Troon Cemetery	All chambers both occupied and unoccupied will have had all rectification works completed	398 Chambers	December 2023	Service Lead – Neighbourhood Services	Moving around and the environment	
(CP) Develop plan for the transition to ultra-low emission car fleet for South Ayrshire fleet by 2025	80 ultra-low emission vehicles procured	80	December 2025	Service Lead – Neighbourhood Services	Moving around and the environment	
(CP) Complete street cleansing review and implement improvement plan.	Increase in street cleanliness scoring index (LEAMS)	2% increase in streets cleaned to an acceptable standard based on most recent Leams score of 89%.	May 2024	Service Lead – Neighbourhood Services	Pride in South Ayrshire	



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
<p>(CP) Start 4 year programme to develop new n Local Development Plan (LDP3)</p> <ul style="list-style-type: none"> Year 1: Evidence Report- gathering data and opinions to understand issues and opportunities in South Ayrshire, prior to policy development 	<p>Statistics provided annually to Scottish Government</p> <p>Submit for a Gateway Check by Scottish Government Reporter.</p>	<p>100%</p>	<p>September 2024</p>	<p>Service Lead – Planning and Building Standards</p>	<p>Moving around and the environment</p> <p>Play, sport and recreation</p>	<p>Housing Services, Greenspace, ARA, SEPA, Nature Scot, HES, Transport Scotland, various other internal and external consultees</p>



Priority Two

Live, Work, Learn



Outcomes

Education and lifelong learning

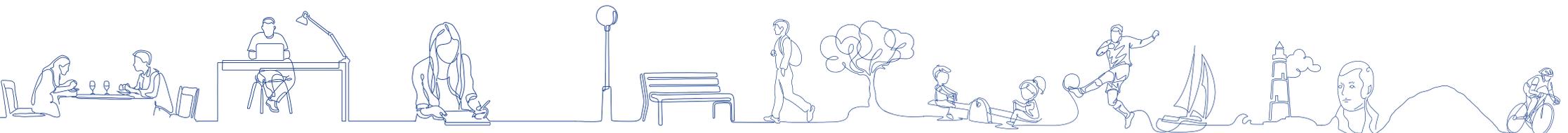
Everyone benefits from high quality education and lifelong learning and is supported to learn and fulfil their potential.

Work and economy

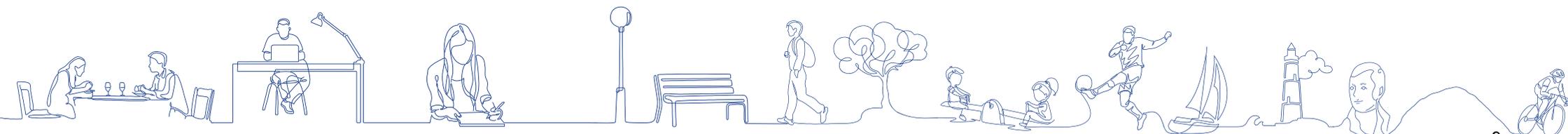
Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish

Housing

Everyone can find a good quality home that they can afford, that meets their needs and is in an area where they feel safe and connected.



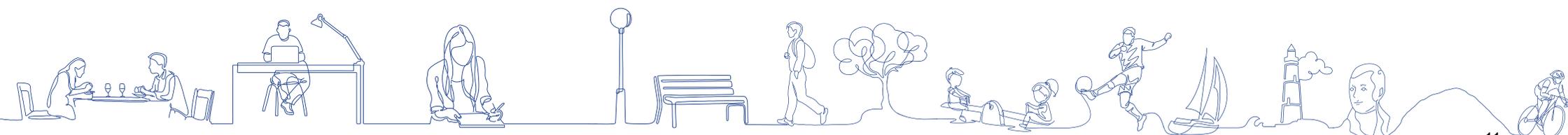
Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B)	Through ongoing analysis of school capacities, rolls and suitability, which contributes to the annual ScotGov Core Facts exercise, following condition surveys on school properties.	To increase suitability and condition ratings across the school estate from 82% to 90%	March 2028	Service Lead – Educational Support Services	Education and lifelong learning	Professional Design Services Asset management & Community Asset Transfer. Scottish Government School Estate and ScotXed Teams.
(CP) Deliver Regeneration Build Programme	Land acquisition, Completed buildings, agreed lease terms	Size of each facility and amount of land required agreed Level of infrastructure determined Agreement of commercial heads of terms for any leases agreed	2030	Assistant Director – Strategic Change	Work and economy	Legal, Asset Management, Planning & Building Standards, Procurement, ARA
(CP) Deliver Ayrshire Growth Deal Programme	Land acquisition, Completed projects, buildings and facilities, agreed lease terms	<p>Spaceport</p> <ul style="list-style-type: none"> • Full Business Case approved by joint committee <p>Roads</p> <ul style="list-style-type: none"> • Roads Enabling STAG Appraisal - Release of funds from Transport Scotland • Roads Enabling Outline Business Case – Transport for Scotland(TS) & Council Approval • Roads Enabling Full Business Case - TS & Council Approval <p>Commercial Build (Mangata)</p> <ul style="list-style-type: none"> • Planning permission • Handover • Final Financial Drawdown 	<p>September 2023</p> <p>August 2023</p> <p>February 2024</p> <p>May 2024</p> <p>May 2023 September 2024 March 2030</p>	Assistant Director – Strategic Change	Work and economy	Legal, Asset Management, Planning & Building Standards, Procurement, ARA



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Develop a refreshed Child Poverty Strategy/ Action Plan	New plan agreed and published	Targets set within the Plan	October 2023	Service Lead – Policy, Performance and Community Planning	Housing	Corporate Resources (Finance) Housing Planning Building Control
(CP) Delivery of the Housing Capital Investment Programme for 2023/24 and future years	Percentage of actual versus budget spend of Housing capital programme as at 31 March	90 – 100% percentage spend achieved on agreed programme	3 quarterly capital monitoring reports to Cabinet and a year-end capital monitoring report to Council.	Service Lead – Professional Design Services		
(CP) Delivery of the Housing Internal Modernisation Programme	Project delivered on time and on budget.	Completion date	March 2024	Service Lead – Professional Design Services	Housing	Housing Planning Building Control
(CP) Delivery of the Housing Structural and Environmental Programme	Project delivered on time and on budget.	Completion date	March 2024	Service Lead – Professional Design Services	Housing	Housing Planning Building Control
(CP) Delivery of the Mainholm New Build Housing Development	Project delivered on time and on budget.	Completion date	December 2023	Service Lead – Professional Design Services	Housing	Housing Planning Building Control



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Consult, develop and publish a new Community Learning Development Plan (CLD) in September 2024.	Publication of a new CLD Plan 2024-2027	Publish a new CLD Plan 2024 – 2027	September 2024	Service Lead – Thriving Communities	Community engagement	DWP, SDS, Thriving Communities, VASA, HSCP
(CP) Deliver the actions set out in the UK Shared Prosperity Investment Plan 2023-2025	Success will be measured against the interventions set out in the plan within People and Skills and Multiply	<p>The number of people participating in Multiply funded courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.</p> <p>No baseline programme started April 2023.</p> <p>Target – 120</p> <p>Increase employment support for economically inactive people through UKSPF.</p> <p>No baseline programme started April 2023.</p> <p>Target is 50 between 2023-25</p>	April 2025	Service Lead – Thriving Communities	Education and lifelong learning Work and economy	Thriving Communities, VASA, DWP, SDS



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Develop Community Wealth Building initiatives as part of the Ayrshire Growth Deal	Achieving the KPI targets set within the CWB business case.	Number of enterprises receiving financial assistance or consultancy support Target is 85 up to 2025	August 2024	Service Lead – Thriving Communities	Work and economy	CWB Officers, Thriving Communities, local business and 3rd sector.
[CP] Create an Inward Investment Strategy and action plan centred on promoting inclusive growth and creating a wellbeing economy with zero carbon and fair work at its core in collaboration with partners and services	Strategy is adopted by Council Action plans developed	Agreed strategy and action plan	March 2024	Service Lead – Economy and Regeneration	Work and economy	Employability Scottish Enterprise SDI UWS Ayrshire College Ayrshire Chamber of Commerce SMAS
[CP] Secure and deliver UKSPF programmes, Sector Development and Business Support”	Approval by Cabinet of Investment Plan	New programme operational Increased company assists	August 2023	Service Lead – Economy and Regeneration	Work and economy	Scottish Enterprise SDI SDS Ayrshire College Ayrshire Chamber of Commerce SMAS Business Gateway (National)



Priority Three

Civic and Community Pride



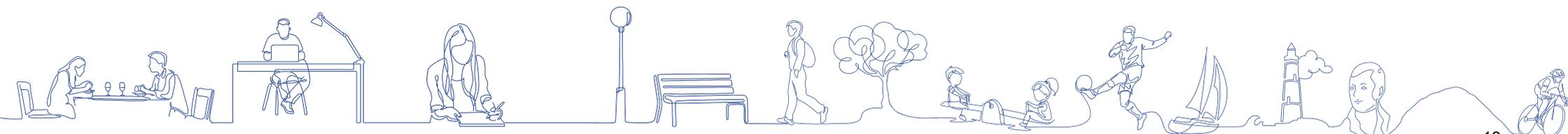
Outcomes

Pride in South Ayrshire

Everyone (residents, visitors, and tourists) can enjoy attractive destinations and people are proud to live in our towns and villages and celebrate our culture and heritage.

Community engagement

Everyone has the opportunity to influence and contribute to what happens in their local area.



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Work with Strategic Delivery Partnerships to develop a new Local Outcomes Improvement Plan (LOIP)	LOIP is published	Agreed within LOIP	April 2024	Service Lead – Policy, Performance and Community Planning	Community engagement	Community Planning Partnership specifically Strategic Delivery Partnerships
(CP) Refresh Sustainable Development and Climate Change Strategy	Approval of strategy	Strategy in place by no later than September 2023	September 2023	Service Lead – Policy, Performance and Community Planning	Community engagement	All council services, community planning partners as well as businesses and residents etc of South Ayrshire
[CP] Develop Round 3 Levelling Up Fund (LUF) for Ayr Town Centre	Funding award	Targeted investment in key town centre locations	October 2023	Assistant Director - Communities	Pride in South Ayrshire	<ul style="list-style-type: none"> • Destination South Ayrshire • Ayrshire Roads Alliance • Planning • Thriving Communities



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
[CP] Girvan Heritage & Place Development Phase	Completion of development phase activities	Submission of delivery phase application	March 2024	Service Lead – Economy and Regeneration	Pride in South Ayrshire Community engagement	<ul style="list-style-type: none"> Ayrshire Roads Alliance Historic Environment Scotland The Heritage Lottery Fund
[CP] Maybole Regeneration Project	Completion of delivery phase	Delivery of priority projects	March 2024	Service Lead – Economy and Regeneration	Pride in South Ayrshire Community engagement	<ul style="list-style-type: none"> NCCBC Ayrshire Roads Alliance Historic Environment Scotland Heritage Lottery Fund
(CP) Work to promote golf tourism to area using Open Golf Championship in 2024 as a stage for publicity.	Increased visitor numbers both locally and internationally.	Revenue increase by 5% Baseline 2022/23	March 2025	Service Lead - Destination South Ayrshire	Work and economy	R&A, local businesses, Community Wealth Building.
(CP) Deliver a safe and well attended Ayr Show	Foot fall Licencing in Place	75,000-foot fall	September 2023	Service Lead -Destination South Ayrshire	Pride in South	Local businesses, Police Scotland, Strathclyde Fire and Rescue, Licensing, Environmental Health, Building Standards, Ground Maintenance, Waste, NHS, Ayr Port, Communications, Coastguard



Efficient and effective enabling services

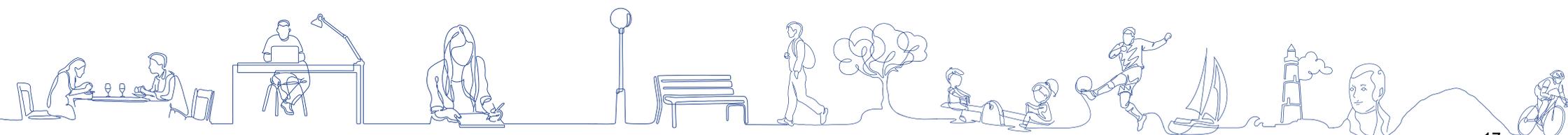
Enabling services may not be able to fit larger pieces of improvement work under the agreed priorities therefore this section should be used to record actions.

Complete the table below with Council Plan (CP) and Service Improvement Actions (SI), please use these prefixes to identify the actions, only the Council Plan actions will be reported to Service and Partnerships Performance Panel.

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Develop a new Integrated Impact Assessment to replace the current EQIA process	New assessment launched as a pilot in at least 3 service areas	Implementation of new system	September 2023	Service Lead – Policy, Performance and Community Planning	All Council decisions	HSCP; Education; Policy, Performance and Community Planning; and ICT.
(CP)Fleet Review	Significant reduction in yearly vehicle hire from Arnold Clark. Increased and more efficient usage of our own SAC fleet.	Paper outlining recommendations.	June 2024	Service Lead – Policy, Performance and Community Planning	Maximising use of assets.	Stakeholder engagement sessions with Services with significant Arnold Clark bookings. Fleet, ICT and Finance.
(CP) Review and make recommendations on the current Roads Operating Model	Production of end of Review report with recommendations for improving the Council’s strategic and operating relationship with the Ayrshire Roads Alliance	Initial report with recommendations produced and shared with SCE and SAC Service Leads. Possible options appraisal exercise to be undertake following initial report – completed by June 2024.	October 2023 June 2024	Service Lead – Policy, Performance and Community Planning	Council Plan	Stakeholder Engagement Sessions with SAC services. Elected Members Briefing. Consultation with Ayrshire Roads Alliance.



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Procure and implement a new telephony system based on Service specifications to meet needs of internal and external stakeholders	Multi-channel efficient model to contact the Council A consolidated public contact strategy A future proof unified communications platform	New system implemented by October 2025	December 2025	Service Lead – Policy, Performance and Community Planning	Council Plan Digital Strategy for South Ayrshire (currently being updated) Scotland's Digital Future – Delivery of Public Services	Stakeholder Engagement Sessions with Assistant Directors / Chief Officers, Service Leads / Co-ordinators, Operational Staff / Elected Members, Customers & Suppliers
(CP) Review and refresh the Council's Medium Term Financial Plan (MTFP).	Provide clear direction on how the Council will manage its financial resources in the short to medium term to ensure they are deployed effectively to achieve the Council's priorities and objectives as set out in the Council Plan.	Revised MTFP in place by December 2023.	December 2023	Head of Finance, ICT and Procurement Service Lead – Corporate Accounting	Council Plan	All services
(CP) Develop a unified ICT and Digital Strategy for the Council.	Engagement with wider ICT and stakeholders to review existing strategies Adopted ICT and Digital Strategy	Introduce new strategy in Autumn 2023	October 2023	Service Lead – Enterprise and Architecture	Council Plan	All Services



Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Phase 2 implementation of the Data Centre migration programme	Reduction of on-premises services Reduction in data centre carbon footprint	Complete phase 2 by December 2024	December 2024	Service Lead – ICT Operations	ICT/Digital Strategy ICT Service Improvement Plan (refresh due 2023/24)	All services
(CP) - Develop a corporate communication strategy to align with the council plan.	Strategy and implementation plan approved	September 2023	Strategy – 2023-2028	Service Lead – Organisational Development and Customer Services	Council Plan	All council services



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south
AYRSHIRE
COUNCIL
Comhairle Siorrachd Àir a Deas
Making a Difference Every Day