**County Buildings**
**Wellington Square**
**AYR KA7 1DR**
**Tel No: 01292 612474**

21 June 2022

**To: Councillors Philip Saxton (Chair), Mark Dixon, Ian Cochrane, Ian Davis, Hugh Hunter and Martin Kilbride.**

**All other Elected Members for information only**

Dear Councillor

# PARTNERSHIPS PANEL

You are requested to participate in the above Panel to be held on **Tuesday 28 June 2022 at 10.00am** in the County Hall, County Buildings, Wellington Square, Ayr KA7 1DR for the purpose of considering the undernoted business.

This meeting will be held on a hybrid basis for Elected Members, will be live-streamed and available to view at https://south-ayrshire.public-i.tv/

Yours sincerely

**CATRIONA CAVES**
**Head of Legal, HR and Regulatory Services**

**B U S I N E S S**

1. Sederunt and Declarations of Interest.

2. Action Log and Work Programme (copy herewith)

3. Ayrshire Roads Alliance Service Plan 2022/23 and Performance Report 2021/22
   Report by the Director – Place (copy herewith)

4. Local Performance Report: Police Scotland
   Report by the Assistant Director – People (to follow)

5. Local Performance Report: Scottish Fire and Rescue – 2021/22 Full Year Performance And Service Update Report
   Report by the Assistant Director – People (copy herewith)

6. Scottish Fire and Rescue – Draft Strategic Plan 2022-25
   Report by the Assistant Director – People (copy herewith)

For more information on any of the items on this agenda, please telephone Alison Nelson, Committee Services at 01292 612474, Wellington Square, Ayr or
e-mail: alison.nelson@south-ayrshire.gov.uk
www.south-ayrshire.gov.uk

# Partnerships Panel – 28 June 2022

## Action Log

| Date of Meeting Action No. | Report | Action | Assigned to | Update | Completed |
|---|---|---|---|---|---|
| 15 September 2021 | Ayr Gaiety Partnership Performance Report | The Chair requested a Briefing Note on the future viability of the Ayr Gaiety. | Assistant Director – People. | After discussion with the Chair of the Panel it was agreed that Senior Officers would discuss the current financial investment in the Ayr Gaiety Partnership and develop a paper outlining the future viability and required investment from the Council. This would also include business plan proposals from the Ayr Gaiety Partnership around their future sustainability. | **On Agenda 23 March** |
| 17 November 2021 | Ayr Common Goods Fund | Provide record of lease history of the three properties in Sandgate currently up for sale/lease. | Service Lead – Asset Management and Community Asset Transfer | Email issued 18 January 2022 with details of properties currently available. | **Completed** |

| | | | | | |
|---|---|---|---|---|---|
| 17 November 2021 | Rozelle House | Panel requested update on major repair work at Rozelle House, including update on budget used. | Service Lead – Asset Management and Community Asset Transfer | Works commenced as planned although scope of works have increased but are progressing well. Work due to complete Spring 2022.<br><br>The spend to date is £130,000 from a contract amount of £384,911.04.<br><br>Although the funding has not been fully expended yet, it is legally committed. The building is wind and watertight. | **Completed** |
| 17 November 2021 | Steeple at Freemans Hall, Prestwick | Panel requested feedback on progress made at meeting held on 19 November 2021 regarding possibility of re-instatement of steeple. | Service Lead – Asset Management and Community Asset Transfer | The steeple at Freemans Hall was condemned and deemed structurally unsafe and taken down by the Council. The building is held in the Prestwick common good fund. The Council agreed to not rebuild the steeple in a report in December 2013. The costs to rebuild the steeple is considerable more than the funds currently held within the Prestwick | **Completed** |

| | | | | | |
|---|---|---|---|---|---|
| | | | | common good. There are no current proposals to erect the Steeple at the Freemans Hall. | |
| 17 November 2021 | Room Bookings & Revenue | Panel requested breakdown by Local Authority of the 2,800 room nights and £260,000 revenue. | Co-ordinator (Destination, Promotion and Inclusive Participation) | VisitScotland is working with Expedia to try to drill down into the data to identify spend specifically in South Ayrshire. An update will be provided once the information is received. ***Visit Scotland still awaiting feedback from Expedia.*** | |

# Petition update

| Public Petition | Action | Update |
|---|---|---|
| Residents Parking – additional spaces, Prestwick | Petition refused in terms of 2.5 and 2.6.7 of the Council's Petitions Protocol. In terms of 2.6.7. – it would be inappropriate for this Panel to consider the petition as the matter is one which has its own procedures. In this case, Road Traffic Regulations which are a planning matter. | The Head of Legal, HR and Regulatory Services notified the Lead Petitioner of the rejection of the Petition, in keeping with clause 3.2 of the Council's Petitions Protocol. She also advised the Petitioner that this matter was forwarded to Ayrshire Roads Alliance asking them to treat it as a service request. |
| Playpark in Mossblown | Petition refused in terms of 3.1 and 2.5 of the Council's Petitions Protocol relating to signatures and addresses. Also, no information provided on the previous steps taken to resolve the matter. | The Head of Legal, HR and Regulatory Services notified the Lead Petitioner of the rejection of the Petition, in keeping with clause 3.2 of the Council's Petitions Protocol. |
| Prestwick Business Improvement District (BID) | The Petition was due to be heard by the Panel on 18 November 2020. The Lead Petitioner requested that the Petition be carried forward to the next meeting of the Panel as businesses would be much clearer with regard to the impact of Covid-19, he also advised that he had experienced difficulties setting up conference calls with committee members to discuss the Petition and stated that this had seriously affected the BID Petition preparation. | The Petition was due to be heard at Panel on the 10 February 2021. As a result of further Covid-19 restrictions, the Petitioner was given the option of joining the meeting remotely, or carrying forward the Petition to the next Panel meting on the 21 April 2021, the Petitioner chose the latter. The Petitioner was contacted ahead of the April Panel and asked to confirm that he wished the Petition to proceed, the Petitioner responded that he was having difficulty contacting two members of his committee and requested a further adjournment. Following consideration by the Monitoring Officer, the Petitioner was informed that a further adjournment would not be possible given that the Panel was ready to hear the Petition in November 2020, accordingly the Petition would fall. This would not preclude a further Petition being brought at a later date. |
| | | |

| | | |
|---|---|---|
| Bring Peace to Eastfield | Petition refused in terms of 2.6 Council's Petitions Protocol that it would be inappropriate for the Panel to consider a petition in the following circumstances :<br>Paragraph 2.6.5 - if it" is considered to have potential to cause personal distress or loss"<br>Paragraph 2.6.6 - if it" relates to an individual's circumstances or an individual's grievance..... or contains information by which individuals can be identified"<br>Paragraph 2.6.11 - if it contains " matters that could damage a person's...reputation"<br>Paragraph 2.6.12 - if it contains " an allegation or matter which could contain information that is not true or is defamatory, discriminate against someone ..." | The Head of Legal, HR and Regulatory Services notified the Lead Petitioner of the rejection of the Petition, in keeping with clause 3.2 of the Council's Petitions Protocol. |
| Save Ayr Citadel – 8 October 2021 | The Petition was refused because it would not be appropriate for the petition to proceed to Panel whe it related to a decision taken by Council in the last 6 months. The Leadership Panel of 24 August 2021 considered a report on the proposed new leisure centre. Further, a petition application would not proceed to Panel where it involved matters with their own distinct procedures, such as Planning. The planning process had been triggered in relation to the proposals. During that process, members of the public would be able to make their representations known to the Council. | The Head of Legal, HR and Regulatory Services notified the Lead Petitioner of the rejection of the Petition, in keeping with clause 3.2 of the Council's Petitions Protocol. |

# PARTNERSHIPS PANEL
# WORK PROGRAMME 2020 to 2022

| Report | Assigned To | Due Date To Panel | Latest update |
|---|---|---|---|
| Scottish Fire and Rescue - Deliberate Fire Reduction Plan | Assistant Director - People | **TBA** | Deferred to future Panel |
| Scottish Fire and Rescue – Draft Strategic Plan 2022-25 | Assistant Director - People | **28 June 2022** | |
| South Ayrshire Council's Active Travel Strategy | Director - Place | **TBA** | Deferred to future Panel |

**Agenda Item No. 3**

# South Ayrshire Council

## Report by Director – Place to Partnerships Panel of 28 June 2022

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**Subject: Ayrshire Roads Alliance Service Plan 2022/23 and Performance Report 2021/22**

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## 1. Purpose

1.1 The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2022/23 and the Performance Report for 2021/22.

## 2. Recommendation

**2.1 It is recommended that the Panel:**

**2.1.1 considers the Ayrshire Roads Alliance Service Plan for 2022/23 (Appendix 1);**

**2.1.2 notes that regular progress updates are provided to the Ayrshire Shared Service Joint Committee;**

**2.1.3 scrutinises the performance scorecard for 2021/22 (Appendix 2); and**

**2.1.4 otherwise, notes the content of this report.**

## 3. Background

3.1 The Ayrshire Roads Alliance is a shared integrated roads and transportation service which was established on 1 April 2014, and provides a service for East Ayrshire Council and South Ayrshire Council. East Ayrshire Council acts as the lead authority for the Ayrshire Roads Alliance.

3.2 The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service Ayrshire Roads Alliance Joint Committee on 23 May 2014. As part of the Service Planning process, it was agreed that the Service Plan would be approved prior to submission to both East Ayrshire Council and South Ayrshire Council. At its meeting on 10 June 2022, the Ayrshire Shared Service Joint Committee approved the 2022/23 Service Plan.

3.3 The Service Plan provides detail on the Ayrshire Roads Alliance's current operating position and sets out the vision, challenges, aims and objectives for the 2022/23 financial year. The activities to be undertaken in support of these objectives comprise the following:

- the service transformation plan;
- service performance through the Performance Management Framework;
- the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient management of resources; reduced waste; and better management at all levels through improved decision-making; and
- through the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service.

3.4 The submitted Service Plan in Appendix 1 now reflects the settled position in terms of South Ayrshire Council 2022/23 budget approved on 3 March 2022.

3.5 In addition to revenue funding, the Ayrshire Roads Alliance receives funding from other sources including capital and grants from the Scottish Government, Strathclyde Partnership for Transport; and other locations including both external to the Council (e.g. Sustrans) and internal Council Departments.

3.6 The Ayrshire Roads Alliance has been in operation for just over eight years, and has achieved a significant amount in that time. The new integrated operating model provides an excellent platform for service delivery and will continue to facilitate a number of continuous improvement initiatives.

3.7 Significant challenges lie ahead in terms of maintaining good performance, dealing with financial pressures and their impact on service delivery and delivering on the Benefits Realisation Strategy and Plan to ensure that all the revenue saving targets are met. The Benefits Realisation Strategy and Plan was approved by the Ayrshire Shared Services Joint Committee on 1 May 2015.

3.8 The Service Plan contains a change programme, which is complemented by the Business Realisation Strategy and Plan. This has been designed to enable the Ayrshire Roads Alliance to achieve the objectives of the detailed business case set out in June 2013.

***Performance Information***

3.9 A range of performance data is used by the Ayrshire Roads Alliance to measure performance in accordance with statutory requirements to ensure coherent and regular reporting to stakeholders, including service planning actions, budgetary control measures, absence management, customer complaints and risk management. The Ayrshire Roads Alliance benchmarks its activities with the Association for Public Sector Excellence (APSE) and the Society of Chief Officers of Transportation in Scotland (SCOTS) to identify areas for improvement and cost reductions.

***Performance Detail***

3.10 In addition to the statutory indicators the Ayrshire Roads Alliance has a number of other service performance targets. The performance report for 2021/22 is included in Appendix 2.

3.11 The performance management framework reflects the service's desire to place the Customer at the heart of service delivery, and the need to provide continuous improvement in the most important issues including the condition of the road; response to fix street lights; response to fill potholes and other emergencies; and response to correspondence received.

## 4. Proposals

4.1 Members are asked to consider the Ayrshire Roads Alliance Service Plan for 2022/23 (Appendix 1), scrutinise the scorecard for 2021/22 and otherwise note the contents of this report.

## 5. Legal and Procurement Implications

5.1 By virtue of the relevant statutory provisions principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority, is required to manage and maintain all publicly adopted roads within its geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.

5.2 There are no procurement implications arising from this report.

## 6. Financial Implications

6.1 There are no immediate financial implications arising from this report.

## 7. Human Resources Implications

7.1 There are no immediate human resource implications arising from this report.

## 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 The Ayrshire Roads Alliance Risk Register and performance report is presented to every meeting of the Shared Service Joint Committee.

## 9. Equalities

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

## 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 The matters referred to in this report contribute to Commitment 6 of the Council Plan: A Better Place to Live/ Enhanced environment through social, cultural and economic activities.

## 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 Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

| | |
|---|---|
| **Background Papers** | **Joint Committee Report on Service Plan 2022-23 10 June 2022**<br><br>**Joint Committee Service Plan Improvement Actions 2021/22 11 March 2022** |
| **Person to Contact** | **Kevin Braidwood, Head of Roads – Ayrshire Roads Alliance**<br>**Opera House, 8 John Finnie Street, Kilmarnock, KA1 1DD; or**<br>**County Buildings, Wellington Square, Ayr, KA1 1DR**<br>**Phone 01563 503164**<br>**E-mail kevin.braidwood@ayrshireroadsalliance.org** |

**Date: 15 June 2022**

Appendix 1

Ayrshire Roads Alliance

# Service Plan 2022-2023

## May 2022

*A Partnership between East Ayrshire Council and South Ayrshire Council*

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# INTRODUCTION

The Ayrshire Roads Alliance is a shared integrated roads and transportation service which provides the roads service for East Ayrshire Council and South Ayrshire Council.

The Service is delivered with the overall objective of improving the road and transportation service in the East Ayrshire and South Ayrshire areas to move the Ayrshire Roads Alliance to a position that will deliver at least £8.634 million of savings by 2024.

The Ayrshire Roads Alliance is governed by the Ayrshire Shared Service Joint Committee. The Joint Committee has responsibility for all shared Council services in Ayrshire.

The Shared Services Minute of Agreement describes the functions of the Joint Committee as follows:

- making decisions within the confines of the service budget,
- developing and implementing a strategic policy framework,
- co-ordinating, monitoring and reviewing service performance,
- monitoring budget spend,
- considering and approving an annual Service Plan.

In addition, the "Joint Committee Arrangements for the Ayrshire Roads Alliance" document covers those issues that are specific to the Ayrshire Roads Alliance.

The two Councils involved in the Ayrshire Roads Alliance have each appointed four Elected Members to the Joint Committee. Meetings take place as often as required to conduct business, but at least twice per year in line with the terms of the Minute of Agreement.

The Alliance is responsible for all the roads and transportation activities listed in Appendix 2, split between strategic and local delivery, that are the responsibility of East Ayrshire Council and South Ayrshire Council. Both Authorities retain the role of Roads Authority under the Roads (Scotland) Act 1984 - Section 1.

## East Ayrshire Council - Strategic Issues

The East Ayrshire Community Plan is the sovereign and overarching planning document for the East Ayrshire area, providing the strategic policy framework for the delivery of public services by all local Partners. The Plan is the Council's Corporate Plan and covers the 15 years from 2015 to 2030.

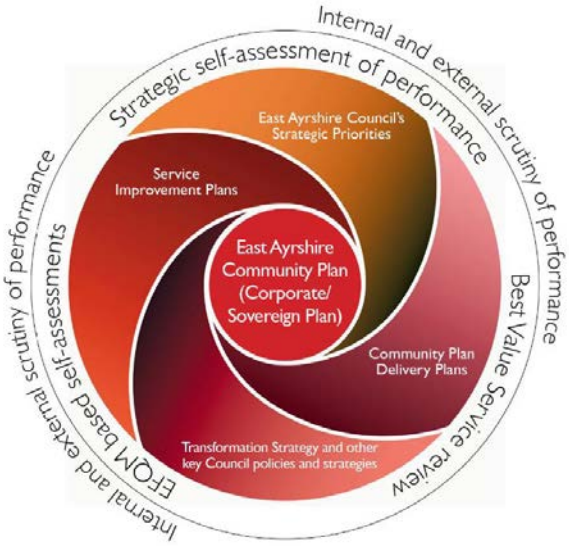
The Vision contained within the Community Plan is shared by all Partners and states that:

> *"**East Ayrshire is a place with strong, safe, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people's needs."***

The Community Plan is implemented through three thematic Delivery Plans - Economy and Skills, Safer Communities and Wellbeing. The Plan is also implemented through the day to day work carried out by services across the Council.

**Service Improvement Plans** are an essential element of the Council's performance management and improvement framework. They set out the key issues for delivering services in support of the Community Plan Vision and priorities, provide a focus on performance improvement aligned to the Single Outcome Agreement and describe the service specific risks that may impact on the delivery of the Service.

The diagram below provides a graphic representation of the Council's Policy Planning Framework and shows the strategic context within which the Service Improvement Plans sit. In addition it shows the wider Performance Management and Improvement Framework which the Council has adopted to ensure the rigorous scrutiny of performance and drive service improvement across the Council.



## South Ayrshire Council - Strategic Issues

The Council Plan 2018-2022 sets out the Council's vision for the next four years, with a focus on **"Our People, Our Place"**. The Plan details the high-level objectives and outcomes to be achieved by 2022.

The Council strategic objectives are:

- Effective leadership that promotes fairness;
- Reduce poverty and disadvantage;
- Health and care systems that meet people's needs;
- Make the most of the local economy;
- Increase the profile and reputation of South Ayrshire and the Council; and
- Enhanced environment through social, cultural and economic activities.

The Council Plan is supported by Plans for the People and Place Directorates, as well as the Health and Social Care Partnership which detail the proposed delivery outcomes.

These plans are the key documents which will provide the foundation to plan and manage services over the next four years.

There are a number of other key strategic documents that will inform the way forward for the Council which include:

| | |
|---|---|
| **South Ayrshire Profile** | Demographic, social and economic statistics for the area. |
| **Programme for Effective Governance** | Vision for the future direction of the Council. |
| **Directorate Plans** | Programming the delivery of the Council Plan |
| **Council Financial Strategy** | Five year financial programme to achieve the Council Plan. |
| **Council Asset Management Plan** | Use of land and buildings deliver the Council Plan |
| **Corporate Workforce Plan** | Workforce planning aligned to business and people strategies. |
| **Local Outcomes Improvement Plan** | Focused Community Planning Partnership activity. |

The Council Plan commitments will be achieved through:

| | |
|---|---|
| **Culture** | Councillors, and staff ensuring a shared set of values that complements the South Ayrshire Way behaviours of positive, respectful and supportive, and underpins the work of the Council. |
| **Governance** | Councillors being demonstrably able to carry out effectively their governance and leadership functions, promoting fairness to all both within the Council and across South Ayrshire. |
| **Partnerships** | Effective partnership arrangements will reflect the Council's leadership role in community planning. |
| **Locality planning** | Establishing arrangements that are clear to residents, effective in their operation, well supported and responsive to community aspirations, and are accountable to all partners. |
| **Place making** | Councillors and officers working with communities to create local place plans and setting local priorities, with progress monitored and assessed. |
| **Resources** | Ensuring that there is effective engagement, including with communities to ensure that all annual budgeting, workforce planning and capital programmes are targeted to achieve Council Plan aspirations. |
| **Service planning** | Ensuring services work together to deliver Council Plan outcomes. |
| **Structure** | Ensuring services are structured to deliver Plan outcomes. |
| **Systematic review** | Designing systems to eliminate duplication; streamline processes; harness technology; improve online service access; and maximise the potential of our assets and workforce. |
| **Workforce planning** | Ensuring a stable and productive workforce, and improved staff consultation outcomes through succession planning, identifiable career paths, reviewed staff welfare provision, flexible work patterns to suit individual, family and community circumstances. |
| **Regulation** | Working within regulation to facilitate development, build fruitful networks with business and communities and reach out to residents. |
| **Monitoring and Evaluation** | Providing progress reporting, that is meaningful and drives improvement, based on meaningful baseline information and clear measures of success. |

## The Ayrshire Regional Growth Deal

The three Ayrshire Councils have worked in partnership with other agencies, communities and businesses to secure the first Regional Growth Deal in Scotland. This will see £251.5 million of investment in key assets and key sectors across Ayrshire, underpinned by an ambition to facilitate economic growth across the region. The projects within the Growth Deal offer the best opportunity to attract private sector investment into Ayrshire and to transform the area. It is considered that the various interventions in the Growth Deal will unlock £300 million of private investment and deliver around 7,000 new jobs across a wide range of sectors.

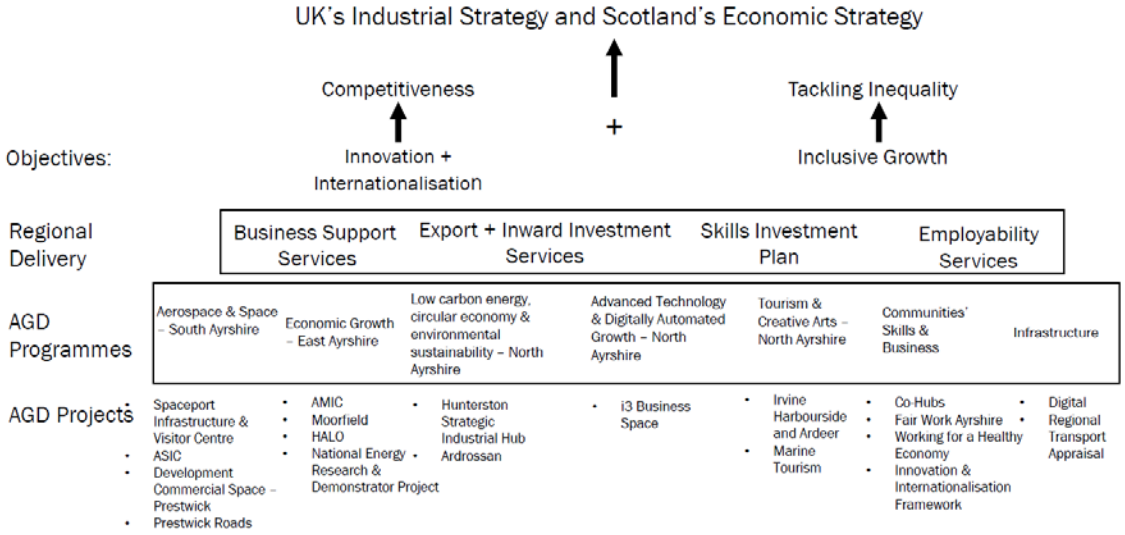
The vision is for Ayrshire to be "**a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland's growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing."**

Project proposals and associated outline business cases have been prepared, reviewed, assessed and refined following feedback received from policy leads with the United Kingdom and Scottish Government and these now form the overall programme business case.

The Heads of Terms for the Ayrshire Growth Deal were signed on 8 March 2019. Partners are now working with Governments to agree the profiling and phasing of projects and the development of full business cases for those projects in 2020.

The figure below illustrates how the Ayrshire Growth Deal programme links to the Governments' objectives of increased growth and prosperity. The programme is based on the achievement of economic growth and inclusive growth with a clear focus on addressing the issues of innovation and productivity, and inequality across the regional economy.

AGD Strategic Framework



There are no transport projects within the current Ayrshire Growth Deal proposals outwith the areas where development is proposed. Connectivity and accessibility are key tenets of the Deal, and transport infrastructure will be essential to securing Ayrshire's economic growth.

**Ayrshire Growth Deal - Transport Projects**

It is essential that businesses are connected to markets to make Ayrshire more accessible to investors and visitors, and also to ensure communities are connected to employment and training, which is critical overall to securing Ayrshire's economic growth. Transport infrastructure will underpin the Growth Deal proposals and this has been developed to support the proposals as specified in the project business cases.

Ayrshire's key transport routes (road, rail, sea and air) are critical for businesses to enable goods to get to market, our communities to employment and for training opportunities. A number of key route improvements have been identified.

Transport Scotland has agreed to undertake the Regional Transport Appraisal for the Ayrshire Growth Deal area which commenced in early 2019. This work will ensure the appropriate consideration is given to the relevant Growth Deal projects. This work is part of the wider Strategic Transport Projects Review process in which named schemes will be identified. This will be beneficial to the Ayrshire area as it will confirm, the important strategic nature of the various Ayrshire Growth Deal proposals.

The current Strategic Transport Projects Review for the 20 year period from 2012 deals with just road and rail modes of transport. The new Strategic Transport Projects Review to be published by October 2022 will include all modes of travel including active travel and public transport. In addition, this work will develop transport projects outputs at a national, regional and local level.

Due to Covid-19, Transport Scotland has restructured the STPR2 into two phases. Phase 1 will focus on the short-term (up to 5 years) with a view to identifying interventions which can be accelerated to support a green economic recovery from Covid-19, and also those which embed, support and extend any increase in travel by sustainable travel modes, including positive behaviour change seen during the pandemic. Phase 2 will complete the review and report in autumn 2022, giving Scottish Ministers a programme of potential transport investment opportunities for the period 2022-2042.

**Projects**

The projects will be developed from the Transport Appraisal process. This work will identify the specific infrastructure required to underpin the Growth Deal to ensure the maximum economic benefit from investment is achieved. At this stage the project list is indicative and each will be assessed in line with the agreed objectives as part of the Regional Transport Appraisal for the Growth Deal through transport appraisal work.

- A70 Ayr to M74 link (East Ayrshire and South Ayrshire)
- A737 corridor improvement (North Ayrshire)
- A760 improvements (North Ayrshire)

- B741 Dalry to Saltcoats Link Road (North Ayrshire)
- A77/A77 Bellfield interchange (East Ayrshire)
- A77 Ayr bypass (South Ayrshire)
- A77 Maybole bypass (South Ayrshire) Complete
- Prestwick Aerospace Park access link road (South Ayrshire)
- Glasgow Prestwick Airport station upgrade (South Ayrshire)
- Glasgow to Carlisle (via Kilmarnock) rail upgrades (East Ayrshire)
- Ayrshire freight strategy (including ports) (All)

**Levelling Up Fund**

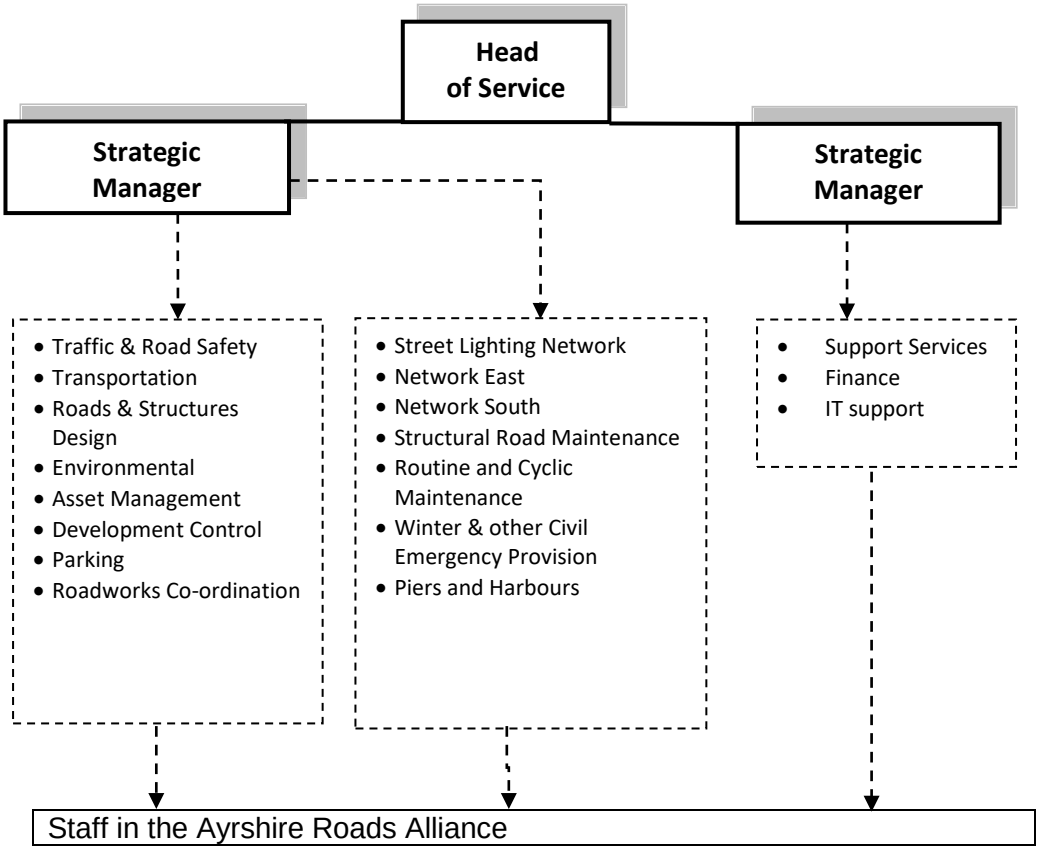
The Fund provides £4.8bn capital investment allocated through a competitive bid process that will operate from 2021/22 through to 2024/25. Total funding of £800m from the quantum has been allocated to Scotland, Wales and Northern Ireland with Scotland guaranteed to receive at least 9% (£432m) of the overall UK total. The fund will be jointly managed by the Ministry of Housing, Communities and Local Government (MHCLG), the Department for Transport (DfT) and HM Treasury

The Fund will focus on capital investment and the Fund Prospectus, which was published by the UK Government in March 2021, highlights that the first bidding round will accept bids which focus on the following specific themes; Investment in Transport Transport investments - including (but not limited to) public transport, active travel, bridge repairs, bus priority lanes, local road improvements and major structural maintenance, and accessibility improvements. The UK Government are requesting proposals for high-impact small, medium and by exception larger local transport schemes to reduce carbon emissions, improve air quality, cut congestion, support economic growth and improve the experience of transport users.

**Our Current Service Resources**

**Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2022)**

| | EAC | SAC | Total |
|---|---|---|---|
| Number of staff | | | 200 |
| Length of Carriageway (km) | 1,218 | 1,175 | 2,393 |
| Length of Footways (km) | 1,022 | 940 | 1,962 |
| Number of Streetlights | 20,626 | 20,105 | 40,731 |
| Number of Traffic Signals | 83 | 81 | 164 |
| Number of Council owned bridges | 618 | 360 | 978 |
| Number of privately owned bridges | 115 | 199 | 314 |
| Number of gullys | 27,692 | 26,040 | 53,732 |
| Length of retaining walls (km) | 6.8 | 3.0 | 9.8 |
| Length of sea defences (km) | Nil | 24 | 24 |
| Piers and Harbours | Nil | 1 | 1 |
| No of depots | 1 | 2 | 3 |




## Staff, Property and Fleet

The Ayrshire Roads Alliance has depots located at Gauchalland in Galston; Meadowhead in Coylton and Grangestone in Girvan. Offices are located in Kilmarnock, Ayr and at Girvan Harbour. We also have extensive vehicles, plant and equipment to allow our service to be delivered.

There will be an ongoing need for property and accommodation across the area for the Ayrshire Roads Alliance; for vehicle and equipment storage; and maintenance and staff facilities. It is important that property and accommodation is safe, secure, fit for purpose, and strategically placed to minimise the time spent travelling from depot to workplace to maintain the road asset, minimise the associated vehicle wear and tear, and emissions.

From April 2014, the following actions have been taken in relation to property and accommodation:

- Gauchalland Depot - Street lighting operations have moved from Munro Place in Kilmarnock to Galston.
- The street lighting technical team is located at the Johnnie Walker Bond in Kilmarnock which now provides a more centralised service. This involved some staff transferring from Burns House in Ayr.
- The closure of the Underwood Depot in Cumnock has seen staff re-located to the Gauchalland Depot in Galston.

- All salt for the Ayrshire Roads Alliance previously stored in the Underwood Depot is now distributed from the Meadowhead Depot in Coylton.
- A rationalisation of fleet across the Ayrshire Roads Alliance has taken place resulting in a reduction in cost.

Further office developments include staff transferring from the Johnnie Walker Bond to the Opera House in Kilmarnock and from Burns House to Wellington Square and Town Hall in Ayr which was restricted due to COVID guidance.

Staff have now returned to the Opera House Kilmarnock on a rota based model with posts designated as fixed, flexible and mobile.

Staff will return to County Buildings and Ayr Town Hall in June 2022 on a rota hybrid model.

Depots at Galston, Ayr and Girvan were fully operational throughout the Pandemic and continued to support other services with waste collection and food delivery.

Our key messages from this work include:

The Ayrshire Roads Alliance completed an organisational review which delivers the current management structure which has generated £326,000 of revenue savings per year. This will contribute £2.242 million towards the Business Case savings target of £8.634 million. The Joint Committee agreed to this review on 1 April 2016, and the work was completed during 2017/18. In accordance with good management practice the Alliance continued to review staff provision, and completed the service re-design during 2021/22 with management actions realising a saving of £190,000,parking £86,000 and £293,000 in South Ayrshire.

The Ayrshire Roads Alliance has completed a depot review which will result in £404,362 of revenue savings by 2024. This included the closure of the Underwood Depot with staff transferring to Gauchalland Depot; and the Munro Place Street Lighting Depot with all street lighting staff now being based in Gauchalland. In accordance with good management practice the Alliance will continue to review depot and accommodation provision.

The Ayrshire Roads Alliance has completed the fleet review which will result in £1,350,699 of revenue savings by 2024. In accordance with good management practice the Alliance will continue to review fleet and plant provision.

## Budgets

The Ayrshire Roads Alliance delivers the strategic and local services as stated in this Service Plan and listed in Appendix 2.

The budget to deliver these services is provided from East Ayrshire Council, South Ayrshire Council, and other external organisations.
budgets for 2022/23 are confirmed and this is reflected in Tables 1 and 2.

**Table 1 - Budgets 2022/23**

| Council | Revenue | Non - Revenue | Total (£m) |
|---|---|---|---|
| **East Ayrshire Council** | £6,107,970 | £16,023,632 | £22,131,602 |
| **South Ayrshire Council** | £5,892,848 | £8,127,238 | £14,020,086 |
| **Total** | £12,000,818 | £24,150,870 | £36,151,688 |

**Table 2 provides the current non-revenue budgets for 2022/23**

## Table 2- Non-Revenue Budgets

| Funding Source | Type/Level of Funding | Annual Budget 2022/23 |
|---|---|---|
| **East Ayrshire Council**<br>Carriageway,<br>Footway<br>Street Lighting.<br>Traffic, Transportation & Road Safety.<br>Bridges & Culvert Replacement.<br>Other works<br>Kilmarnock Car Parks<br>School Streets<br>EV Charging | <br>£5.125m<br>£0.250m<br>£0.230m<br>£0.315m<br><br>£3.000m<br><br>£0.080m<br>£1.583m<br>£0.100m<br>£0.100m | <br>Current approved budget £12.803m at Cabinet meeting of 16 March 2022. |
| Scottish Government | Cycling Walking and Safer Streets.<br>Smarter Choices, Smarter Places.<br>Deliver the Local Flood Risk Management Plan.<br>New Cumnock. Grant funding equivalent to 80% of scheme estimate of £6.29 million. | £0.778m<br>£0.172m<br>£0.114m<br><br>Overall grant £2.020m<br><br>Total £3.084mm |
| Strathclyde Partnership for Transport | General funding | £2,270,000 |
| Sustrans | Projects | £100,000 |
| SFT | Funding for Strategic Strategy for Public charging | £0.060m TBC |
| Scottish Timber Transport Group | Projects | £0.000m |
| LED Street Lighting Replacement | LED Replacement | £3.650m |

| Funding Source | Type/Level of Funding | Annual Budget 2022/23 |
|---|---|---|
| **South Ayrshire Council**<br><br>Roads Improvement Plan<br>Bridge Works<br>Street Lighting<br>LED<br>20mph in Rural Villages<br>Traffic Signals<br>Girvan Harbour<br>Slope Stabilisation<br>EV Charging | <br><br>£3.500m<br>£0.840m<br>£0.205m<br>£0.232m<br>£0.023m<br>£0.390m<br>£0.318m<br>£0.190m<br>£0.100m | <br><br>£6.100m (Confirmed at Leadership meeting on 8 March 2022) |
| Scottish Government | Cycling Walking and Safer Streets.<br>Smarter Choices, Smarter Places. | £0.718m<br>£0.158m |

| | | |
|---|---|---|
| | Deliver the Local Flood Risk Management Plan. | £0.173m |
| Strathclyde Partnership for Transport | General funding | £0.500m |
| Sustrans | Projects | £0.262m |
| SFT | Funding for Strategic Strategy for Public charging | £0.060m TBC |
| Scottish Timber Transport Group | Projects | £0.148m |

# STRATEGIC CONTEXT

## EAST AYRSHIRE COUNCIL

The Community Plan 2015 - 2030 includes a Safer Communities Delivery Plan, which sets out the key actions to be undertaken and also measures progress. The Delivery Plan contains three distinct strategic priorities, all of which will be influenced by the activities undertaken by the Ayrshire Roads Alliance. These are:

- Make East Ayrshire a safe, secure and attractive place to live, work and visit.
- Improve community safety in neighbourhoods and homes and protect and support our most vulnerable individuals and families.
- Promote our vibrant communities by encouraging active and responsible citizenship.

### Single Outcome Agreement (SOA)

The SOA was reviewed and developed as a key element of the comprehensive review of the Community Plan to ensure alignment with strategic priorities and high level local outcomes. There are a number of National Outcomes which are supported by the activities undertaken by the Ayrshire Roads Alliance. The Community Planning Partnership receives an annual report in September each year at which they are advised of progress against the local outcomes previously agreed.

## SOUTH AYRSHIRE COUNCIL –

The Local Outcomes Improvement Plan and Local Place Plans were introduced in 2017. The plan focuses on two strategic themes which emerged from the development process.

- Closing the poverty-related outcomes gap for children and young people in South Ayrshire
- Supporting older people to live in good health

The Plan is supported by a partnership wide focus on four priority areas

- Improving outcomes for looked after children and care leavers
- Providing support for young people who are carers
- Reducing social isolation and loneliness
- Support for people living with dementia and their carers

There will be an effort to improve outcomes for children and older people particularly in the Ayr North and Girvan Glendoune areas, and to identify transferable good practice to be used to support outcomes improvement in other parts of South Ayrshire. The work on progressing this work is taking place within the auspices of the Integrated Children's Services Strategic Delivery Partnerships and the Health and Social Care Partnership and this is supported by appropriate partnership work.

# SERVICE PERFORMANCE FRAMEWORK

## PERFORMANCE AND BENCHMARKING

The Councils' performance management frameworks operate on a number of levels providing detail on strategic priorities, operational priorities and day to day management information. Within the Ayrshire Roads Alliance, the approach is fully integrated and aligned with the corporate frameworks.

- Strategic (Community Plan and Single Outcome Agreement; and Local Outcomes Improvement Plan)
- Operational Priorities (Council performance indicators)
- Management information (operational statistics, corporate measures of performance)

### Strategic Issues

**East Ayrshire Community Plan 2015-30**. The Community Plan includes three Delivery Plans, which set out the key actions to be undertaken and measures to progress against them. The Delivery Plans contains distinct strategic priorities, which will be influenced by the activities undertaken by the Ayrshire Roads Alliance Service.

**Single Outcome Agreement.** The single outcome agreement has been reviewed and developed as a key element of the comprehensive review of the Community Plan in 2014/15 to ensure alignment with strategic priorities and high level local outcomes.

### Operational Issues

### Council Performance Indicators.

The Ayrshire Roads Alliance reports on a number of performance indicators through an electronic Performance Management System. A management framework has been developed, which has been approved by the Joint Committee. The data includes both contextual and performance information thereby allowing statutory returns to be made facilitate benchmarking provide each Council and the Joint Committee with the information they require to monitor performance.

A performance scorecard is produced as an integral part of the Ayrshire Roads Alliance which is reviewed at the monthly Ayrshire Roads Alliance Management Team meetings and reported to every Joint Committee.

This scorecard is used to:

- monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
- help managers to have performance-related conversations with staff;
- identify any problem areas that need addressed.

## Performance Management System

Relevant information contained within the Performance Management System is provided for each four week period in a scorecard which is used by the Depute Chief Executive (Safer Communities) and the Head of Service to monitor performance activity and improvement within their respective management team meetings.

## SCOTS/APSE Benchmarking Framework

The Society of Chief Officers of Transportation in Scotland (SCOTS) and the Association for Public Sector Excellence (APSE) have developed a series of indicators to utilise SCOTS definitions using a single template.

The Alliance participates in the SCOTS/APSE benchmarking framework through the APSE Annual Return; the SCOTS/Institution of Civil Engineers "state of the network" annual return; and the Scottish Road Maintenance Condition Survey.

## Local Government Benchmarking Framework

The Local Government Benchmarking Framework (LGBF) collates information from the APSE Annual Return that is published by the Improvement Service with specific actions to improve performance.

## Monitoring and Review

Monitoring of the service plan is the responsibility of the Joint Committee. An annual review will be completed and reported to the Joint Committee and both Councils. The Joint Committee will receive a six monthly update on the Service Plan progress. In addition, separate monthly meetings are held with the Depute Chief Executive responsible for the provision of the roads service within East Ayrshire Council; and the Executive Director responsible for the provision of the roads service within South Ayrshire Council.

Scrutiny in respect of the Joint Committee is undertaken by both Councils in accordance with their own processes as set out within their respective Corporate Governance arrangements. Matters in relation to service performance will be closely monitored by both Councils through the Joint Committee.

# QUALITY MANAGEMENT AND ASSESSMENT

## European Foundation for Quality Management (EFQM) Excellence Model

The European Foundation for Quality Management (EFQM) Excellence Model is a practical self-assessment tool designed to promote continuous improvement within organisations by assessing their performance against concepts of tested and recognised good management practice. The EFQM Model is the cornerstone of Best Value. The service also has an externally accredited Quality Management System.

## ENGAGEMENT WITH SERVICE USERS

The Ayrshire Roads Alliance will continue to undertake engagement with relevant service users. This engagement will take a number of forms through informing, consulting, involving, collaborating or empowering our service users.

Through 2022/23 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

## CONSULTATION WITH EMPLOYEES

### Employee Engagement

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2021/22 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff. One of the main issues for 2021/22 was the transformation strategy for Ayrshire Roads Alliance and implemented April 2022.

### Trade Union Meetings

The Alliance will continue to engage with the Trade Unions through the established JCC process which involves meetings at a Corporate; Service and work specific level.

# RISK, OPPORTUNITIES and CHALLENGES

## Risk

The Ayrshire Roads Alliance records risk using a “five by five” scoring matrix, for the risks identified which quantifies the assessment of the likelihood and severity of a particular risk occurring. This information is hosted on the Performance Management System and it is used to understand the impact of proposed controls and mitigations on the overall risk profile. This is a widely used tool in risk management.

The service risk register, and the Corporate Risk Registers, are aligned to the approach of identifying and recording risk, which ensures a consistent approach to service level risk recording. This allows service objectives and priorities, performance measures and service risks to be captured in a single document. These areas are closely aligned, and this approach offers benefits in business planning, service delivery, and performance and risk management.

The risk register for the Ayrshire Roads Alliance is presented to every meeting of the Joint Committee.

There continues to be a number of opportunities and challenges which the Ayrshire Roads Alliance faces over the next twelve months.

## Opportunities

The opportunities include the following

- Although the Organisational Review was approved by Joint Committee on 1 April 2016 and implemented during 2017/18, we continued to review staff provision during 2020/21 as part of service re-design reported and approved by Cabinet 23 February 2022 the transformation and redesign was implemented from 1 April 2022.

- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2022/23.

- The property and accommodation review from November 2016 and all the actions have been implemented. Nevertheless, with more agile and remote working, the Alliance will continue to review these issues during 2022/23, as part of the service re-design.

- The opportunity to continue to make significant revenue budget savings through the replacement of existing street lighting units with LED units cannot be understated. Work commenced in 2018/19 with work programmed to be completed in 2021/22, however completion has been delayed due to COVID and the impact of material shortages... It was expected that street lighting revenue delivery cost would reduce by more than 50%, however, the current challenge

against this, is the current rising energy costs as a result of wider economic issues.

- Use of Digital software to improve our gully, culvert, and harbour infrastructure management

- The developing Ayrshire Growth Deal will allow the provision of strategic transportation projects throughout the whole of Ayrshire with this work being carried out by Transport Scotland as part of the Strategic Transport Projects Review Regional Transport Appraisal work.

## Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2022/23 which include the following.

### External

- There is the potential to increase the utilisation of electric cars and vans to comply with emission standards and the Scottish Government decision to ensure that all new cars and vans are not powered through fossil fuel means by 2030. This will result in the reduction in harmful emissions, and an improvement to air quality.

- The Transport (Scotland) Bill places increased emphasis on low emission zones; smarter ticketing arrangements; the increased role and powers for the Roadworks Commissioner; the ban on pavement and double parking; the workplace parking levy and the ability for Councils to run public bus services.

- The National Transport Strategy will focus on sustainable, inclusive and accessible transport systems to promote prosperity, health and fairness. The **Sustainable Transport Hierarchy** will be used to inform budgetary decisions with walking first; then cycling; public transport; taxis and shared transport and then the private car. There is a need on many levels for more active travel and public transport use across Scotland. The **Sustainable Investment Hierarchy** will be used to inform budgetary decisions – reduce the need to travel; maintain existing assets; make better use of existing capacity; and finally targeted infrastructure improvements.

- There continues the potential for re-organisation of roads services at a national and local level. The National Transport Strategy has identified the need to focus on increased collaboration, and this was considered through the Roles and Responsibilities Working Group which made recommendations to the Scottish Ministers including that future transport governance arrangements should be on the basis of some form of regional model allowing for variations in approach between different geographic regions; and

- There is the potential for continuous increases in the unit costs of electricity due to ‘green taxes’ and on-going energy costs. The Department of Energy and Climate Change has predicted that electricity prices are likely to double within the

next ten years. SCOTS reported a 20% increase in energy costs with a further 6% increase expected in 2022/23.

- However, provided the programme for LED lights is completed then the impact of this specific challenge may be reduced.

- Ensure the current Regional Transport Appraisal work aligns with the needs of East Ayrshire and South Ayrshire Council.

- Rising costs of oil based products and construction materials as a result of ongoing world issues with Bitumen and coated road stone increasing by 12%.

- Rising costs and shortage of general construction materials, steel, and high value electrical products.

- Changes to the use of rebated fuel (Red Diesel) for construction plant will see an increase in overall fuel costs.

**Internal**

- There are increased austerity measures resulting in need to drive further efficiency savings over and above the £8.634m identified in the Benefits Realisation Strategy & Plan which was presented to Joint Committee on 1 May 2015.

- The need to increase the level of mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Roads Asset Management Plan and the impact of COVID. This has resulted in an increase in mobile technology, full use of the WDM Roads Maintenance and Management System, Artificial Intelligence and the decrease in the demand for desk and office space. As a result of COVID many of the aforementioned have been accelerated by the service in particular reduced desk space, mobile technology and the implementation of Artificial Intelligence, training has been delivered on this particular element for operational use from April 2022.

- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2030.

- The impact of an ageing workforce and the need to ensure an appropriate knowledge transfer and succession planning; and service re-design. Work around this was carried out over 21/22 with a greater emphasis on the service being more resilient with an amended structure to be more community focused along with Modern Apprenticeships and trainee opportunities.

**Resilience**

- Continue to engage with community councils and community groups to improve local winter and flooding resilience. This allows these groups to take ownership of gritting the footpaths and minor roads; and attend minor flooding events and report them directly to the Alliance for action. The uptake to date has been encouraging and risen to 160 groups. This resilience work was recognised by the National Highways Industry in October 2021 and APSE in March 2022.

- Decreasing requirements for desk and office space due to the increase in mobilisation of workforce from the developing Roads Asset Management Plan using the WDM system and working patterns amended due to COVID will see an increase in 'hot desking' and access to welfare facilities at key strategic locations throughout the geographical area of the Ayrshire Roads Alliance, through service re-design.

- Improved adverse weather resilience during periods of heavy rain, and severe snow conditions.

- Ensuring improved resilience as a measure of our ability to successfully absorb future changes; to reshape ourselves; and a strategic capability to thrive.

# PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance will achieve savings of £8.634 million by 2024.

This represents a saving on the costs to deliver the service when comparing the first year with later years. Table 3 has been extracted from the Detailed Business Case, and this shows the various costs/savings to be delivered. The reason for the variations in year one to year four is due to set up costs. In practice, these set up costs may be spread over a longer period to mitigate any operational risks. This may impact on when consequential savings are realised.

Continual updates on progress and targets will be contained within the service plan, and reported to the Joint Committee when required.

This savings will enable Councils to take individual decisions, either to bank their share of the savings, or to invest some or all in additional roads maintenance.

Strategic Delivery Savings for each Council are now calculated by considering a smaller group of core strategic delivery staff and that their costs are apportioned on a budget spend profile basis, in line with local delivery budget spend plus the actual capital expenditure in that specific year.

Local Delivery Savings are pro rata to the existing budgets.

**Table 3 – Ayrshire Roads Alliance Total Revenue Savings**

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | |
| Proposed Savings (£m) | 0.696 | -0.426 | -0.730 | -1.049 | -1.187 | -1.188 | -1.187 | -1.188 | -1.187 | -1.188 | -8.634 |
| Savings to date (£m) | 0.696 | -0.441 | -0.971 | -1.315 | -1.768 | -2.515 | -3.067 | -3.636 | -3.828 | | |
| Total Proposed Savings (£m) | 0.696 | 0.270 | -0.460 | -1.509 | -2.696 | -3.884 | -5.071 | -6.259 | -7.446 | | |
| Total Actual Savings to date (£m) | 0.696 | 0.255 | -0.715 | -2.031 | -3.799 | -4.283 | -5.582 | -6.703 | -7.464 | | |

To date savings of £7.464 million have been realised from a target of £3.828. Million. This is £3.636 million ahead of target.

The Benefits Realisation Strategy and Plan has provided the framework for achieving the £8.634 million of savings by 2023.

The Benefits Realisation Strategy and Plan

- Ensures benefits are identified and also defined at the outset, and appropriately linked to the East Ayrshire and South Ayrshire Council's strategic objectives.

- Ensures relevant business areas are prepared to realising their defined benefits.

- Reduces the risk of unrealistic optimism in the Detailed Business Case and subsequent benefits realisation dilution or delay during or after potential implementation.

- Drives the process of realising benefits, including benefits measurement, tracking and recording benefits as they are realised.

- Uses the defined, expected benefits as a roadmap for the programme, providing a focus for delivering change.

# AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2022/23

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| 1 | Continue to use the integrated Roads Asset Management Plan across the Ayrshire Roads Alliance. | There is one Asset Plan for the Service delivering a risk based approach for full service delivery | Head of Service | March 2023. | SCOTS RAMP Project. Development work has been extended with staff attending various external workshops to progress this work. |
| 2 | Continue to prepare details for developing an integrated Local Transport Strategy. | A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy.<br><br>Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work. | Head of Service | March 2023 | The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published in June 2022 |
| 3 | Action the Flood Risk Management Plan | Complete schemes and undertake studies. Inform the next national cycle of potential flood risk management schemes beyond 2022. | Head of Service | January 2023 | Continue with construction of new Cumnock Phase 2. Continue design work on the Irvine Valley Work. Continue with flood study works for the River Ayr, River Doon and in Girvan.<br><br>Continue to engage with SEPA with the final document due for publication Autumn 2022 with reports brought to committees within East and South Ayrshire. |
| 4 | Improve the condition of the road network. | Improve annual roads survey results which are part of the | Head of Service | Site works will be undertaken | Key dependencies are the Road Improvement Plans approved by the relevant Committees in |

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| | | SRMCS work. Ensure the Alliance undertakes more proactive maintenance. | | throughout 2022/23. | East Ayrshire and South Ayrshire in spring 2022. Progress is provided to members, and relevant Committees. |
| 5 | Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement. | Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives. | Strategic Manager Roads and Transportation | March 2023 | Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet and Leadership each year. |
| 6 | Improve the condition of the bridge stock. | Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections. | Design & Environment Manager | March 2023 | Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2022.<br><br>Deliver the capital and revenue programmes. |
| 7 | Manage and improve the street lighting asset and install energy efficient lighting schemes. | Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire. | Head of Service | October 2023 | Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme.<br><br>At present performance is 35% of streets lights are now LED in EAC; and 80% in SAC. On target for completion within timescales. |
| 8 | Maximise and deliver externally funded sources of work | Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network. | Head of Service | Works will be undertaken throughout the 2022/23. | External sources, including Timber Transport, SUSTRANS, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets. Scottish Government Bridge Fund.SFT |
| 9 | Implementation of Parking Strategy | Develop | Head of Service | Works will be undertaken | Amendments to TRO's, lining, signing and residential parking permits and implementing |

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| | | | | through 2022/23 | an improved process using digital technology. |
| 10 | Prepare Service Plan | Publish | Head of Service | Annual | East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Draft Plan to be submitted to Joint Committee in December 2022. |
| 11 | Continue to review insurance costs and insurance issues. | Review current practices to minimise insurance costs. | Head of Service | Complete | Ayrshire Roads Alliance Monthly Insurance Report.<br><br>There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice. |
| 12 | Review Depots and Accommodation | Continue to review in 2022/23 from initial work was completed in 2017 as a result of amended working practices. | Head of Service | March 2023 | Joint Committee Reports of November 2016.<br><br>Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23. |
| 13 | Review vehicle and plant costs | Continue to review in 2021/22 from initial work that was completed in 2017. | Head of Service | March 2023 | Joint Committee Reports of June 2016<br><br>The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics. |
| 14 | Monitor and exercise Business Continuity Plans | Improved resilience. | Business Support Manager | Review and update following relevant local and | Existing East Ayrshire and South Ayrshire Council plans |

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| | | | | national events. | |
| 15 | Continue to use the Roads Costing System to its full potential. | Improve service performance from both an on-site and financial perspective. | Business Support Manager | August 2022 | Revised roads costing system was fully operational from November 2018.<br><br>The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System. |
| 16 | Support and contribute to the Ayrshire Growth Deal | Transport Summit has taken place and outcomes are included in the National Transport Strategy, Regional Transport Strategy and the Strategic Transport Projects Review. | Head of Service | October 2022 | The Transport Appraisal being led by Transport Scotland commenced in January 2019. We continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review 2 work. |
| 17 | Regional Transport Strategy | Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation. | Head of Service | June 2022 | SPT documents and existing Regional Transport Strategy<br><br>Work is on-going with the completion date for the draft RTS to be published June 2022. |
| 18 | Regional Transport Appraisal | Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review. | Head of Service | October 2022 | Transport Scotland documents<br><br>Work is on-going with the completion date for the STPR2 of October 2022. |
| 19 | National Transport Strategy | East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment | Head of Service | October 2023 | In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work. |

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| | | hierarchy are delivered. | | | |
| 20 | National Transport Strategy – review of Governance | East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities in both Council areas. | Head of Service | March 2023 | National Transport Strategy |
| 21 | Transport (Scotland) Bill - | East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas. | Head of Service | Complete | Transport (Scotland) Bill received Royal Assent 15 November 2019. |
| 22 | Transport (Scotland) Bill - | East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas. | Head of Service | March 2023 | Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland. |
| 23 | Levelling Up Fund | East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities | Head of Service | June 2022 | Levelling Up Fund bids will be submitted June 2022. |

## East Ayrshire Council Strategic Priorities 2022/23

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| 1 | Progress and complete the New Cumnock Flood Protection Project | Complete the flood prevention projects at the Leggate and beside the Afton Water. | Head of Service | November 2022 | East Ayrshire Council and Scottish Government funding. The Leggat stage of the works was completed in August 2018 with the Afton Water phase commenced May 2021 with an 18 month contract duration |
| 2 | Develop Projects approved from the Flood Risk Management Plan | Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022. | Head of Service | October 2022 | East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year. |
| 3 | Support and contribute to the Ayrshire Growth Deal | Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland. | Head of Service | October 2022 | The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work. |
| 4 | Transformation Strategy 2 | Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work. | Head of Service | Complete | East Ayrshire Council reports to various Committees.<br><br>Work commenced and was completed by March 2022 including a full revision of ARA structure. |
| 5 | Active Travel Strategy | Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network | Head of Service | Complete | A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committee Summer 2022. |

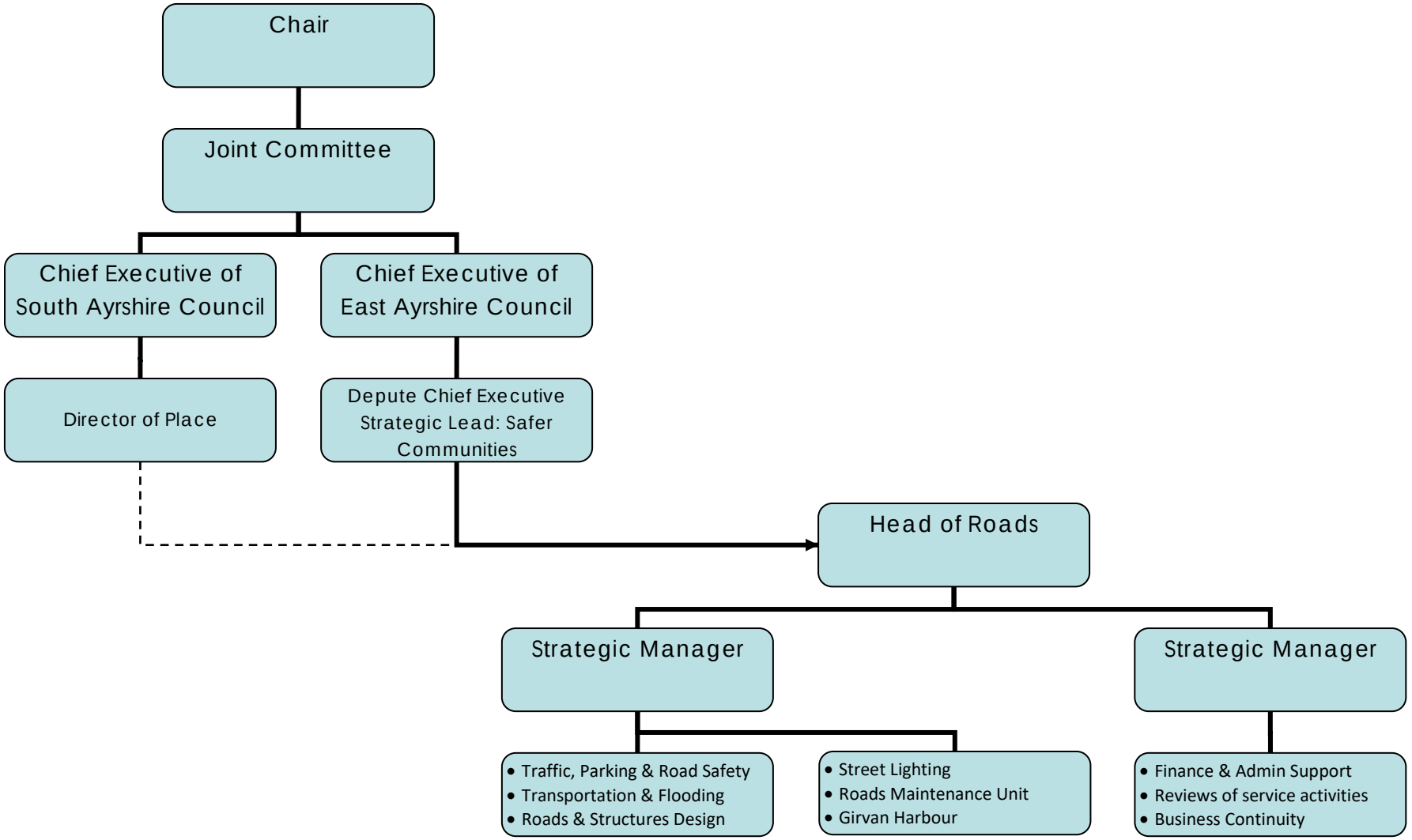
| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| 6 | EV Strategy | Develop EV strategy across East Ayrshire Network | Head of Service | August 2022 | A full review of EV provision in East Ayrshire has been undertaken at present and this will be presented to the relevant East Ayrshire Council Committee with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models. |
| 7 | Levelling Up Fund | Completion and Submission of Bid for improvements to Bellfield Interchange | Head of Service | June 2022 | Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities. |
| 8 | Ash Die back Strategy | Develop a risk based strategy for the management of Ash Die Back. | Head of Service | August 2022 | Develop a risk based approach to the management of Ash Die Back. |

## South Ayrshire Council Strategic Priorities 2022/23

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| 1 | Implementation of car parking strategy for South Ayrshire. | Complete this work with improved parking provision and management. | Head of Service | Complete | A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee. |
| 2 | Develop Projects approved from the Flood Risk Management Plan | Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022. | Head of Service | October 2022 | Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee. |
| 3 | Support and contribute to the Ayrshire Growth Deal | Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland. | Head of Service | October 2022 | The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work. |
| 4 | 20mph speed restrictions in villages | Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities. | Head of Service | March 2022 phase 1&2 Complete<br><br>March 2023 phase 3 | Completed phase 1 and 2.<br>Design work and consultation phase 3 |
| 5 | Anticipated Budget Reductions in 2022/23 | Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work. | Head of Service | March 2023 | Reports to various Committees. |

| Action | | Success Criteria/ Desired Outcome | Responsible | Timescale | Details |
|---|---|---|---|---|---|
| 6 | Active Travel Strategy | Develop active strategy for travel across South Ayrshire Network | Head of Service | Complete | A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy to be published. |
| 7 | EV Charging Strategy | Develop further the EV strategy for South Ayrshire Network | Head of Service | August 2022 | A full review of EV provision in South Ayrshire was being undertaken and approved by Leadership Panel. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models. |
| 8 | Levelling Up Fund | Submission of Active Travel bid | Head of Service | June 2022 | Joint bid with NAC for active travel route Ayr to Irvine |
| 9 | Levelling Up Fund | Submission of A70 Improvement Package | Head of Service | June 2022 | Bid submission for A70 improvements. |
| 10 | Motorhome Trials | Develop Campervan sites along the coastline. | Head of Service | March 2023 | Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon. |
| 11 | Strategic Economic Impact Assessment A75/A77 | There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77. | Head of Service | July 2022 | Public consultation / survey covering communities throughout Ayrshire (North, South and East) and Dumfries & Galloway is currently being undertaken. To date there has been approximately 600 responses, with more responses expected as the survey is promoted on social media and the radio. Final report complete for reporting July 2022. |

# APPENDIX 1 – ORGANISATIONAL CHART



# APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

## TABLE 1 - PROPOSED SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

| Strategic Service Delivery | Local Service Delivery |
|---|---|
| **Asset and Performance**<br>Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison; | **Transportation, Development Control and Road Safety**<br>Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Travel Planning; Planning Applications; Development Planning; Section 75 Agreements; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.<br>Maintenance of Traffic signals, traffic signs, Traffic Orders; Traffic Counts, Accident Investigation and Prevention; |
| **Asset and Performance**<br>Asset Management Plan; Performance Monitoring; Parking Strategy.<br>Scottish Roadworks Register | **Asset, Traffic and Parking** Car Park Maintenance and Parking Enforcement. Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Issue of Permits; Accident Investigation and Prevention; |
| **Asset and Performance**<br>Flood Risk Management Strategy; Flood Risk Management Plans; | **Design and Environment**<br>Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.<br>Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers & Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major Road Schemes and Improvements. Road Construction Consents |
| **Construction and Roads Maintenance**<br>Winter Service Planning; Street Lighting Management; | **Operations**<br>Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights. Carriageway Inspections; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design; Festive Lighting, Construction of Road Safety Schemes; Design of Minor Road Schemes.EV Charging. |

| Strategic Service Delivery | Local Service Delivery |
|---|---|
| | |
| **Business Operations**<br><br>Scottish Roadworkers National Training Programme<br>New Business opportunities | |
| **Support Services**<br>HR, Finance, ICT, and Administrative Support. | |

**TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY**

| Strategic Service Delivery | Local Service Delivery |
|---|---|
| **Transportation, Development Control and Road Safety**<br>Local Transport Strategy; Transportation Policy; Road Safety Plan; Travel Planning, Cycling Strategy; Planning Applications; Road Construction Consents; Development Planning, Council/Partner Liaison, Section 75 Agreements; Road Safety Schemes; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education. | **Transportation, Development Control and Road Safety**<br>Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes. |
| **Asset, Traffic and Parking**<br>Asset Management Plan; Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Scottish Roadworks Register; Issue of Permits; Performance Monitoring; Accident Investigation and Prevention; Traffic Orders; Traffic Counts; and Parking Strategy. | **Asset, Traffic and Parking**<br>Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement. |
| **Design and Environment**<br>Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers & Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements. | **Design and Environment**<br>Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours. |
| **Operations**<br>Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting. | **Operations**<br>Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights. |

# APPENDIX 2 AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

## ANNUAL REPORT 2021/2022

| ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR) | AYRSHIRE ROADS ALLIANCE | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
| Number of people killed or seriously injured in road accidents per 100,000 population | 25 | 29 | 29 | 33 | 59 | 46 | 36 |
| Number of slightly injured casualties per 100,000 population | 147 | 176 | 138 | 150 | 181 | 86 | 65 |

| ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR) | APSE Average | EAST AYRSHIRE COUNCIL | | | | | | | | | SOUTH AYRSHIRE COUNCIL | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2011/13 | 2012/14 | 2013/15 | 2014/16 | 2015/17 | 2016/18 | 2017/19 | 2018/20 | 2019/21 | 2011/13 | 2012/14 | 2013/15 | 2014/16 | 2015/17 | 2016/18 | 2017/19 | 2018/20 | 2019/21 |
| % of A Class roads that should be considered for maintenance | 27.06% | 29.70% | 26.20% | 24.60% | 21.30% | 19.10% | 19.80% | 21.20% | 23% | 22.10% | 38.40% | 41.60% | 42.20% | 40.50% | 38.60% | 38.20% | 36.10% | 34.40% | 34.10% |
| % of B Class roads that should be considered for maintenance | 31.89% | 37.80% | 37.80% | 36.90% | 34.20% | 34.00% | 35.70% | 32.20% | 32.50% | 32.60% | 47.90% | 49.70% | 50.40% | 48.90% | 43.90% | 40.70% | 38.10% | 36.90% | 37.30% |
| % of C Class roads that should be considered for maintenance | 34.22% | 42.10% | 46.50% | 45.50% | 40.30% | 38.50% | 40.50% | 40.60% | 38.80% | 33.50% | 43.20% | 48% | 49.50% | 43.90% | 40.20% | 41.40% | 42.40% | 42.20% | 40.80% |
| % of unclassified roads that should be considered for maintenance | 39.84% | 43.60% | 45.00% | 44.10% | 44.90% | 45.60% | 44.00% | 43.70% | 42.10% | 42.30% | 44.90% | 46.20% | 42.00% | 43.30% | 43.30% | 41.40% | 42.90% | 42.30% | 43.30% |
| Overall % of road network that should be considered for maintenance | - | 40.60% | 41.70% | 40.80% | 39.40% | 39.10% | 39.00% | 38.40% | 37.80% | 36.80% | 44.50% | 46.80% | 45.00% | 44.10% | 42.30% | 41% | 41.30% | 37.80% | 40.90% |

| AYRSHIRE ROADS ALLIANCE | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MONTHLY PERFORMANCE INDICATORS | APSE Average 2015/16 | Target | Current Status | P1 | P2 | P3 | P4 | P5 | P6 | P7 | P8 | P9 | P10 | P11 | P12 | Comments |
| **FINANCE** | | | | | | | | | | | | | | | | |
| No of invoices paid within 30 days | - | 98% | | 428 | 906 | 1336 | 1,749 | 2,069 | 2453 | 2893 | | | | | | Finance unable to provide data for the last 5 months due to system issues. However, all invoices have continued to be paid within the 30 days |
| No of Invoices Received | | | | 431 | 917 | 1,366 | 1,782 | 2,107 | 2491 | 2939 | | | | | | |
| % of invoices paid within 30 days | | | | 99% | 98% | 97% | 98% | 98% | 98% | 98% | | | | | | |
| Average Year to date of Number of Invoices paid within 30 days | | | | 99% | 99% | 98% | 98% | 98% | 98% | 98% | | | | | | |
| **HEALTH AND SAFETY** | | | | | | | | | | | | | | | | |
| Number of ARA Safety Inspections Completed within Timescale | 92.02% | 90% | | 52 | 52 | 47 | 50 | 51 | 46 | 40 | 46 | 48 | 49 | 52 | 51 | |
| Number of ARA Safety Inspections Scheduled | | | | 52 | 52 | 47 | 50 | 51 | 48 | 44 | 46 | 48 | 49 | 52 | 51 | |
| % of ARA Safety Inspections Completed within timescale | | | | 100% | 100% | 100% | 100% | 100% | 96% | 91% | 100% | 100% | 100% | 100% | 100% | |
| Number of Health and Safety Incidents Reported to the Health and Safety Section | - | 5 | | 4 | 1 | 3 | 2 | 3 | 3 | 3 | 3 | 2 | 1 | 3 | 2 | |
| Average Number of days to report an incident to the Health and Safety Section | | | | 1.5 | 4 | 2 | 1 | 1 | 1.3 | 1.7 | 2 | 1 | 2 | 2 | 1 | |
| **ABSENCE MONITORING** | | | | | | | | | | | | | | | | |
| Average days lost per employee | - | - | | 0.64 | 0.51 | 0.81 | 0.83 | 0.86 | 0.84 | 0.53 | 0.52 | 0.54 | 0.51 | 0.48 | 0.56 | |
| **WELL ENGAGED** | | | | | | | | | | | | | | | | |
| Visits to the ARA Website every month | - | 49,000 per annum | | 2,421 | 4,649 | 7,036 | 7,331 | 5,340 | 6,710 | 6,940 | 5,128 | 4,016 | 5,312 | 7,123 | 7,068 | |
| No of Twitter Followers every month | - | - | - | 3,896 | 3,913 | 3,938 | 3,966 | 3,999 | 4,005 | 4,058 | 4,089 | 4,106 | 4,137 | 4,197 | 4,238 | |
| Monthly visits to the website from social media | - | 1,800 per annum | | 504 | 553 | 520 | 490 | 567 | 571 | 2082 | 1142 | 618 | 738 | 1989 | 2473 | |

| MONTHLY PERFORMANCE INDICATORS | APSE | EAST AYRSHIRE COUNCIL | SOUTH AYRSHIRE COUNCIL |
|---|---|---|---|

| MONTHLY PERFORMANCE INDICATORS | APSE Average 2015/16 | EAST AYRSHIRE COUNCIL | | | | | | | | | | | | | | SOUTH AYRSHIRE COUNCIL | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Target | Current Status | P1 | P2 | P3 | P4 | P5 | P6 | P7 | P8 | P9 | P10 | P11 | P12 | Target | Current Status | P1 | P2 | P3 | P4 | P5 | P6 | P7 | P8 | P9 | P10 | P11 | P12 | Comments |
| **FACETIME** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of staff who have received annual EAGER/PDR review | - | 100% | ↑ | 11 | 10 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 100% | ↑ | 13 | 1 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | |
| % of staff who have received annual EAGER / PDR review | | | | 1% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | | | 17% | 3% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | 37% | |
| **PARKING** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of parking appeals accepted | - | - | - | 5 | 40 | 27 | 28 | 15 | 33 | 30 | 24 | 22 | 20 | 25 | 23 | - | - | 12 | 22 | 25 | 15 | 43 | 38 | 37 | 29 | 12 | 19 | 50 | 42 | |
| Number of parking appeals received | | | | 19 | 72 | 64 | 58 | 69 | 41 | 78 | 81 | 59 | 68 | 84 | 78 | | | 39 | 49 | 71 | 84 | 100 | 61 | 85 | 84 | 49 | 71 | 116 | 101 | |
| % of parking appeals accepted | | | | 26% | 56% | 42% | 48% | 21% | 80% | 38% | 30% | 37% | 29% | 38% | 29% | | | 31% | 45% | 35% | 18% | 43% | 62% | 43% | 35% | 24% | 27% | 43% | 42% | |
| **ROADWORKS PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Physical % of Roadworks Programme Completed | - | 100% | ↑ | 12% | 22% | 23% | 26% | 28% | 30% | 31% | 35% | 55% | 62% | 82% | 100% | 100% | ↑ | 7% | 20% | 30% | 40% | 50% | 60% | 75% | 90% | 98% | 99% | 100% | 100% | |
| **BRIDGES** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of General Bridge Inspections | - | 435 | ↑ | 61 | 22 | 54 | 27 | 75 | 66 | 51 | 48 | 0 | 49 | 78 | 52 | 257 | ↑ | 28 | 42 | 70 | 51 | 74 | 31 | 23 | 53 | 4 | 0 | 0 | 26 | |
| Number of General Bridges Inspected Year to Date | | | | 61 | 83 | 137 | 164 | 239 | 305 | 356 | 404 | 404 | 453 | 531 | 583 | | | 28 | 70 | 140 | 191 | 265 | 296 | 319 | 372 | 376 | 376 | 376 | 402 | |
| Number of Special Bridge Inspections | - | 372 | ↑ | 11 | 68 | 11 | 66 | 6 | 63 | 7 | 62 | 7 | 62 | 7 | 62 | 150 | ↑ | 25 | 2 | 26 | 2 | 25 | 2 | 25 | 2 | 24 | 2 | 24 | 4 | |
| Number of Special Bridge Inspections Year to Date | | | | 11 | 77 | 88 | 154 | 60 | 123 | 130 | 192 | 199 | 261 | 268 | 330 | | | 25 | 27 | 53 | 55 | 80 | 82 | 107 | 109 | 133 | 135 | 159 | 163 | |
| Number of Principal Bridge Inspections | - | 88 | ↑ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | ↑ | 6 | 0 | 6 | 0 | 0 | 6 | 5 | 3 | 6 | 2 | 14 | 6 | |
| Number of Principal Bridge Inspections Year to Date | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 6 | 0 | 12 | 12 | 12 | 18 | 23 | 26 | 32 | 34 | 48 | 54 | |
| **PRIORITY 1 DEFECTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Category 1 Road Emergency defect repairs made safe within 2 hours | 91.20% | 75% | ↑ | 2 | 2 | 2 | 3 | 4 | 2 | 3 | 20 | 4 | 14 | 0 | 4 | 75% | ↑ | 1 | 2 | 1 | 13 | 7 | 2 | 3 | 16 | 20 | 1 | 1 | 1 | |
| Number of Category 1 Repair Lines issued | | | | 2 | 2 | 2 | 3 | 4 | 2 | 3 | 20 | 4 | 16 | 0 | 5 | | | 1 | 2 | 1 | 13 | 7 | 2 | 3 | 20 | 20 | 1 | 1 | 1 | |
| % of Category 1 Road Emergency defect repairs made safe within 2 hours | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 88% | - | 80% | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 80% | 100% | 100% | 100% | 100% | |
| **PRIORITY 2 DEFECTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Category 2 Road Emergency defect repairs made safe within 5 working days | 76.23% | 50% | ↑ | 24 | 13 | 26 | 15 | 10 | 6 | 12 | 4 | 18 | 189 | 2 | 32 | 50% | ↑ | 25 | 2 | 11 | 43 | 50 | 5 | 13 | 11 | 80 | 16 | 4 | 14 | |
| Number of Category 2 Repair Lines issued | | | | 30 | 28 | 27 | 17 | 18 | 11 | 19 | 6 | 24 | 217 | 6 | 36 | | | 26 | 2 | 12 | 45 | 63 | 10 | 14 | 11 | 95 | 17 | 7 | 16 | |
| % of Carriageway Category 2 Defects repaired within 5 working days | | | | 80% | 46% | 96% | 88% | 56% | 55% | 63% | 67% | 75% | 87% | 42% | 89% | | | 96% | 100% | 92% | 96% | 73% | 50% | 93% | 100% | 84% | 94% | 57% | 88% | |
| **STREET LIGHTING** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Street Lighting repairs completed within 7 working days | 88.07% | 95% | ↑ | 113 | 13 | 86 | 104 | 137 | 275 | 434 | 241 | 204 | 205 | 187 | 133 | 95% | ↑ | 68 | 10 | 49 | 36 | 51 | 116 | 88 | 224 | 139 | 110 | 96 | 71 | |
| Number of Street Lighting Repair Lines Issued | | | | 121 | 28 | 91 | 107 | 142 | 291 | 458 | 302 | 268 | 259 | 202 | 141 | | | 70 | 10 | 60 | 38 | 51 | 125 | 90 | 234 | 147 | 114 | 97 | 71 | |
| % Street Lighting repairs completed within 7 working days | | | | 94% | 46% | 95% | 97% | 97% | 95% | 95% | 80% | 76% | 79% | 92% | 94% | | | 98% | 100% | 82% | 95% | 100% | 93% | 98% | 96% | 95% | 96% | 98% | 100% | |
| **TRAFFIC** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| MONTHLY PERFORMANCE INDICATORS | APSE Average 2015/16 | EAST AYRSHIRE COUNCIL | | | | | | | | | | | | | SOUTH AYRSHIRE COUNCIL | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Target | Current Status | P1 | P2 | P3 | P4 | P5 | P6 | P7 | P8 | P9 | P10 | P11 | P12 | Target | Current Status | P1 | P2 | P3 | P4 | P5 | P6 | P7 | P8 | P9 | P10 | P11 | P12 | Comments |
| Number of Traffic light repairs completed within 48 hours | 88.23% | 95% | ↑ | 6 | 20 | 10 | 10 | 7 | 13 | 8 | 7 | 9 | 6 | 19 | 8 | 95% | ↑ | 13 | 8 | 12 | 14 | 11 | 7 | 10 | 11 | 10 | 14 | 9 | 9 | |
| Number of Traffic light repair lines issued | | | | 6 | 20 | 10 | 10 | 7 | 14 | 8 | 8 | 9 | 6 | 19 | 8 | | | 13 | 8 | 12 | 14 | 11 | 8 | 10 | 12 | 10 | 15 | 10 | 10 | |
| % of Traffic light repairs completed within 48 hours | | | | 100% | 100% | 100% | 100% | 100% | 92% | 100% | 88% | 100% | 100% | 100% | 100% | | | 100% | 100% | 100% | 100% | 100% | 88% | 100% | 92% | 100% | 93% | 90% | 90% | |
| **COMPLAINTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Stage 1 Complaints responded to within allotted timescales | - | 100% | ↑ | 1 | 2 | 2 | 0 | 2 | 0 | 2 | 1 | 1 | 0 | 0 | 1 | 100% | ↑ | 1 | 0 | 0 | 2 | 3 | 3 | 1 | 3 | 2 | 1 | 1 | 1 | |
| Numer of Stage 1 Complaints received | | | | 1 | 2 | 2 | 0 | 2 | 0 | 2 | 1 | 1 | 0 | 0 | 1 | | | 1 | 0 | 0 | 2 | 3 | 3 | 1 | 3 | 2 | 1 | 2 | 1 | |
| % of Stage 1 Complaints responded to within allotted timescales | | | | 100% | 100% | 100% | - | 100% | - | 100% | 100% | 100% | - | - | 100% | | | 100% | - | - | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 50% | 100% | |
| Number of Stage 2 complaints responded to within allotted timescales | - | 100% | ↑ | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 100% | ↑ | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | |
| Number of Stage 2 complaints received | | | | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | | | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | |
| % of Stage 2 complaints responded to within allotted timescales | | | | - | - | - | - | - | 100% | 100% | - | - | - | - | - | | | - | 100% | - | 100% | - | - | - | - | - | 100% | - | 100% | |
| **ENQUIRIES** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of enquiries responded to within allotted timescales | 83.44% | 80% | ↑ | 122 | 130 | 87 | 93 | 95 | 103 | 88 | 90 | 104 | 109 | 98 | 102 | 80% | ↑ | 35 | 26 | 36 | 54 | 61 | 33 | 32 | 44 | 51 | 62 | 68 | 34 | |
| Number of enquiries received | | | | 140 | 158 | 118 | 131 | 123 | 131 | 110 | 103 | 136 | 128 | 120 | 129 | | | 51 | 48 | 59 | 59 | 85 | 45 | 47 | 50 | 58 | 76 | 77 | 40 | |
| % of enquiries responded to within allotted timescales | | | | 87% | 82% | 74% | 71% | 77% | 78% | 80% | 87% | 76% | 85% | 81% | 77% | | | 68% | 54% | 61% | 92% | 72% | 73% | 68% | 88% | 87% | 81% | 88% | 85% | |
| **FREEDOM OF INFORMATION** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of FOI & EIR requests responded to within 20 working days | 88.52% | 100% | ↑ | 14 | 15 | 11 | 9 | 13 | 15 | 9 | 13 | 3 | 14 | 16 | 11 | 100% | ↑ | 8 | 11 | 8 | 12 | 10 | 17 | 8 | 21 | 6 | 14 | 8 | 19 | |
| Number of FOI & EIR requests received | | | | 14 | 16 | 11 | 9 | 13 | 15 | 9 | 13 | 3 | 14 | 16 | 11 | | | 8 | 11 | 8 | 12 | 10 | 17 | 8 | 21 | 6 | 14 | 8 | 19 | |
| % of FOI & EIR requests responded to within 20 working days | | | | 100% | 94% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| **PUBLIC LIABILITY CLAIMS** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Public Liability claims closed | - | - | - | 24 | 7 | 17 | 10 | 6 | 6 | 4 | 8 | 6 | 9 | 5 | 6 | - | - | 11 | 3 | 14 | 11 | 11 | 8 | 1 | 3 | 2 | 0 | 3 | 3 | |
| Number of Public Liability claims received | | | | 22 | 12 | 8 | 9 | 7 | 4 | 5 | 6 | 3 | 7 | 3 | 2 | | | 11 | 14 | 9 | 8 | 6 | 4 | 7 | 4 | 3 | 5 | 5 | 3 | |
| Total number of open claims | | | | 9 | 3 | 7 | 2 | 4 | 3 | 1 | 2 | 3 | 2 | 2 | 1 | | | 12 | 7 | 6 | 2 | 2 | 2 | 3 | 2 | 2 | 13 | 6 | 2 | |
| Number of Public Liability Claims that were successful | | | | 2 | 2 | 6 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | | | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | |

**Appendix 3**

**South Ayrshire Council**
**Equality Impact Assessment**
**Scoping Template**

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: Equality Impact Assessment including Fairer Scotland Duty

Further guidance is available here: Assessing impact and the Public Sector Equality Duty: a guide for public authorities (Scotland)

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. See information here: Interim Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018.

**1. Policy details**

| | |
|---|---|
| Policy Title | Ayrshire Roads Alliance Service Plan |
| Lead Officer (Name/Position/Email) | Kevin Braidwood, Head of Roads - Kevin.Braidwood@ayrshireroadsalliance.org |

**2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts**

| Community or Groups of People | Negative Impacts | Positive impacts |
|---|---|---|
| Age – men and women, girls & boys | No | Yes |
| Disability | No | Yes |
| Gender Reassignment (Trans/Transgender Identity) | No | Yes |
| Marriage or Civil Partnership | No | Yes |
| Pregnancy and Maternity | No | Yes |
| Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers | No | Yes |
| Religion or Belief (including lack of belief) | No | Yes |
| Sex – gender identity (issues specific to women & men or girls & boys) | No | Yes |
| Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight | No | Yes |
| Thematic Groups: Health, Human Rights & Children's Rights | No | Yes |

**3. What likely impact will this policy have on people experiencing different kinds of social disadvantage? (Fairer Scotland Duty). Consideration must be given particularly to children and families.**

| Socio-Economic Disadvantage | Negative Impacts | Positive impacts |
|---|---|---|
| Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing | - | - |
| Low and/or no wealth – enough money to meet<br>Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future | - | - |
| Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies | - | - |
| Area Deprivation – where you live (rural areas), where you work (accessibility of transport) | - | - |
| Socio-economic Background – social class i.e. parent's education, employment and income | - | - |

**4. Do you have evidence or reason to believe that the policy will support the Council to:**

| General Duty and other Equality Themes<br>Consider the 'Three Key Needs' of the Equality Duty | Level of Negative and/or Positive Impact<br>(High, Medium or Low) |
|---|---|
| Eliminate unlawful discrimination, harassment and victimisation | No adverse impact identified. Low |
| Advance equality of opportunity between people who share a protected characteristic and those who do not | No adverse impact identified. Low |
| Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?) | No adverse impact identified. Low |
| Increase participation of particular communities or groups in public life | No adverse impact identified. Low |
| Improve the health and wellbeing of particular communities or groups | High positive impact. SAC shall be seen to offer facilities which encourage tourists and positive impacts on the local economy. |
| Promote the human rights of particular communities or groups | No adverse impact identified. Low |
| Tackle deprivation faced by particular communities or groups | No adverse impact identified. Low |

**5. Summary Assessment**

| | |
|---|---|
| **Is a full Equality Impact Assessment required?**<br>(A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**) | ~~**YES**~~<br>**NO** |

**Rationale for decision:**

**There are no negative implications associated with these proposals which are designed to deal with known issues around unregulated parking. All objectives shall be applied to ensure equality in approach and inclusion**

| | | |
|---|---|---|
| **Signed** : | Kevin Braidwood | **Head of Roads** |
| **Date:** | 14 May 2022 | |

**Agenda Item No. 5**

# South Ayrshire Council

## Report by Assistant Director - People to Partnerships Panel of 28 June 2022

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**Subject: Local Performance Report: Scottish Fire and Rescue - 2021/22 Full Year Performance and Service Update Report**

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## 1. Purpose

1.1 The purpose of this report is to provide members of the Partnership Panel with information about the end-year performance of the Scottish Fire and Rescue Service in South Ayrshire.

## 2. Recommendation

**2.1 It is recommended that the Panel scrutinises the 2021-22 end of year performance report of the Scottish Fire and Rescue Service in South Ayrshire and provides feedback to the Local Senior Officer.**

## 3. Background

3.1 The Police and Fire and Rescue Reform (Scotland) Act 2012 created a national police force and a national fire and rescue service. The implications of the legislation for local authorities are that the Council will:

- Comment on SPA and SFRS Strategic Plans;
- Contribute to the preparation of the local plan for police and local fire and rescue plan and approve the plans;
- Monitor the delivery of police and fire and rescue functions in the area and make recommendations for improvement; and
- Provide feedback to the Local Police Commander and the Fire and Rescue Service Local Senior Officer.

3.2 The Local Fire Plan for South Ayrshire was agreed at Leadership Panel on 19 June 2019. Performance is reported twice yearly and this report relates to the end of year performance.

***4/***

## 4. Proposals

4.1 The Local Senior Officer, Ian McMeekin, has provided the performance report (attached as Appendix A) and management information report (attached as Appendix B) which Panel members are invited to scrutinise and provide feedback on. Service update information is also provided. The Local Senior Officer will be in attendance at the Panel meeting to discuss both the performance information and the update information.

## 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 If the recommendation is rejected then there is a risk that the Council is considered to not have discharged its responsibility under the Police and Fire and Rescue Reform (Scotland) Act 2012 in terms of scrutinising local performance.

## 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)*** - The proposals in this report do not represent a qualifying plan, programme, policy or strategy for consideration for SEA. There exists therefore no obligation to contact the Scottish Government Gateway and no further action is necessary. An SEA has not been undertaken.

**11/**

## 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 The matters referred to in this report contribute to Commitments 1 and 6 of the Council Plan: Fair and Effective Leadership/ Leadership that promotes fairness; and A Better Place to Live/ Enhanced environment through social, cultural and economic activities.

## 13. Results of Consultation

13.1 There has been no consultation on the content of this report which relates to performance of an external organisation.

| | |
|---|---|
| **Background Papers** | **Draft Strategic Plan 2019-22** |
| **Person to Contact** | **Kevin Anderson, Service Lead – Policy, Performance and Community Planning**<br>**County Buildings, Wellington Square, Ayr, KA7 1DR**<br>**Phone 01292 612982**<br>**E-mail kevin.anderson@south-ayrshire.gov.uk** |

**Date: 15 June 2022**

Appendix A

# South Ayrshire Performance Report
# 1st April 2021 - 31st March 2022

SCOTTISH FIRE AND RESCUE SERVICE
Working together for a safer Scotland

**Working together for a safer Scotland**

south AYRSHIRE COUNCIL

# South Ayrshire Performance Report

**Table of Contents**


| | |
|---|---|
| Local Fire and Rescue Service Plan Priorities | 3 |
| South Ayrshire Activity Summary | 4 |
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| Domestic Safety - Accidental Dwelling Fire Casualties | 6 |
| Unintentional Injury and Harm | 7 |
| Deliberate Fire Setting | 8 |
| Non-Domestic Fire Safety | 9 |
| Unwanted Fire Alarm Signals | 10 |
| Prevention & Protection | 11 |
| Retained Duty System | 11 |

# Local Fire and Rescue Service Plan Priorities

The Local Fire and Rescue Service Plan has been developed to set out the priorities and objectives within South Ayrshire and allows our local authority partners to scrutinise the performance outcomes of these priorities. We will continue to work closely with our partners in South Ayrshire to ensure we are all **"Working Together for a Safer Scotland**" through targeting risks to our communities at a local level.

The plan has been developed to complement key partnership activity embedded across South Ayrshire's Community Planning Partnership. Through effective and co-ordintated partnership working we will seek to deliver continuous improvement in our performance and effective service delivery in our area of operations.

The Local Fire and Rescue Plan for South Ayrshire identified six areas for demand reduction and is subject to regular monitoring and reporting through the Partnership Panel. A summary of the priorities and current activity is detailed below with further detail and analysis contained within this performance report.

| | Accidental Dwelling Fires | Accidental Dwelling Fire Casualties | Unintentional Injury and Harm | Deliberate Fire Setting | Non-Domestic Fire Safety | Unwanted Fire Alarm Signals |
|---|---|---|---|---|---|---|
| Ayr East | 8 | 3 | 5 | 14 | 2 | 50 |
| Ayr North | 17 | 2 | 9 | 94 | 8 | 94 |
| Ayr West | 12 | 1 | 7 | 27 | 5 | 142 |
| Girvan & South Carrick | 8 | 0 | 12 | 6 | 7 | 101 |
| Kyle | 9 | 2 | 10 | 30 | 1 | 50 |
| Maybole, North Carrick & Coylton | 3 | 0 | 6 | 25 | 4 | 87 |
| Prestwick | 7 | 0 | 6 | 49 | 5 | 55 |
| Troon | 5 | 1 | 6 | 62 | 1 | 46 |
| **Total Incidents** | **69** | **9** | **61** | **307** | **33** | **625** |
| **Year on Year Change** | -5% | -10% | 27% | 13% | 74% | 8% |
| **3 Year Average Change** | -6% | -17% | -22% | 7% | -1% | -4% |
| **5 Year Average Change** | -3% | -8% | -10% | 5% | -1% | -1% |

### About the statistics within this report

The activity totals and other statistics quoted within this report are published in the interests of transparency and openness. They are provisional in nature and subject to change as a result of ongoing quality assurance and review. Because all statistics quoted are provisional there may be a difference in the period totals quoted in our reports after local publication which result from revisions or additions to the data in our systems. The Scottish Government publishes official statistics each year which allow for comparisons to be made over longer periods of time.

Activity levels have reduced by more than 5%

Activity levels have reduced by up to 5%

Activity levels have increased overall

# South Ayrshire Delivery Activity Summary

**541** fires primary & secondary — 15%

**301** special services — 15%

**1,182** false alarms — 5%

**2.024** total number of incidents — 9%

**9** fire casualties — -10%

**61** non-fire casualties — 27%

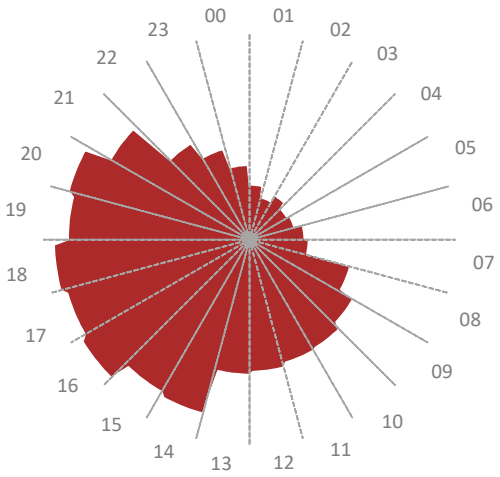
Home Fire Safety Visits Carried Out: **817**

**162** Fire Safety Audits Carried Out

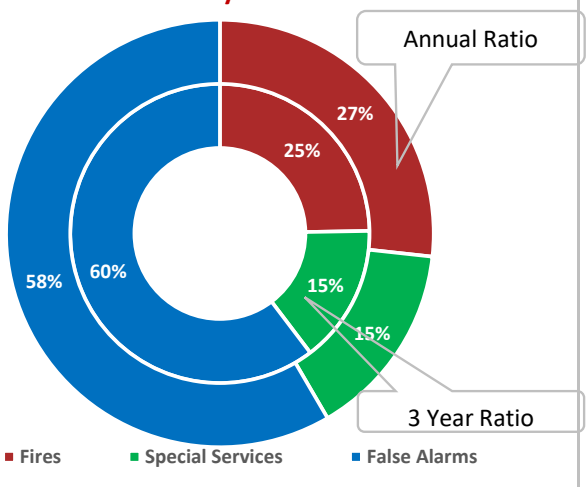
RDS availability: **53.50%**

## Activity by Time of Day

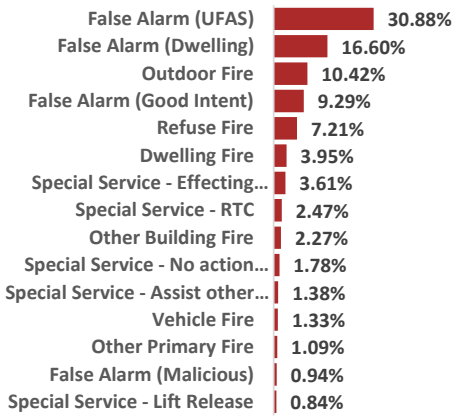
| Hour (am) | Total | Hour (pm) | Total |
|---|---|---|---|
| Midnight | 53 | Mid-day | 94 |
| 1am | 39 | 1pm | 96 |
| 2am | 31 | 2pm | 128 |
| 3am | 36 | 3pm | 125 |
| 4am | 31 | 4pm | 139 |
| 5am | 33 | 5pm | 135 |
| 6am | 39 | 6pm | 139 |
| 7am | 42 | 7pm | 129 |
| 8am | 74 | 8pm | 133 |
| 9am | 85 | 9pm | 114 |
| 10am | 90 | 10pm | 80 |
| 11am | 91 | 11pm | 67 |




## Incidents by Classification




## Top 15 Incident Types by % of Total Incidents

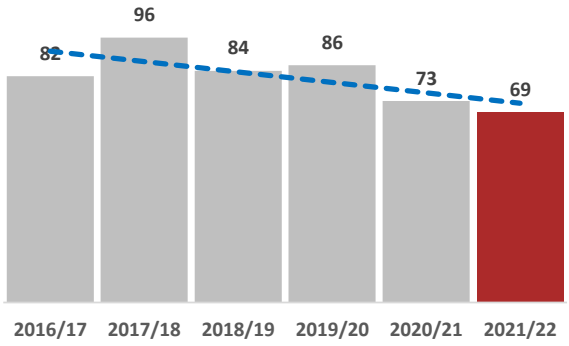


# Domestic Safety - Accidental Dwelling Fires

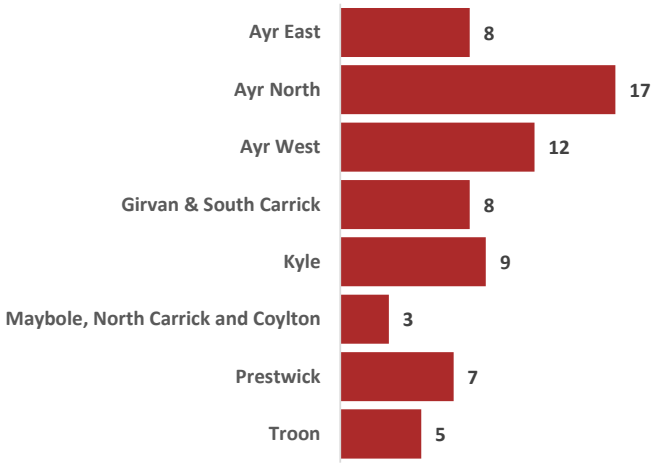
## Performance Summary

| Year on Year | 3 Year Average | 5 Year Average |
|---|---|---|
| -5% | -6% | -3% |

## Accidental Dwelling Fires to Date




## Accidental Dwelling Fires by Ward Area

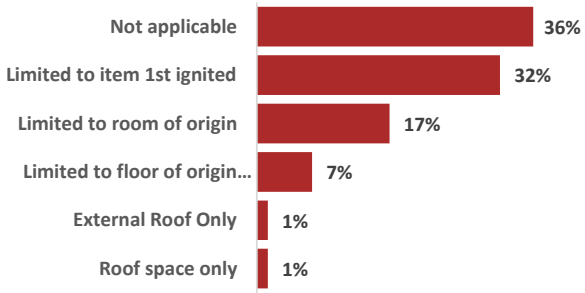



## Severity of Accidental Dwelling Fires

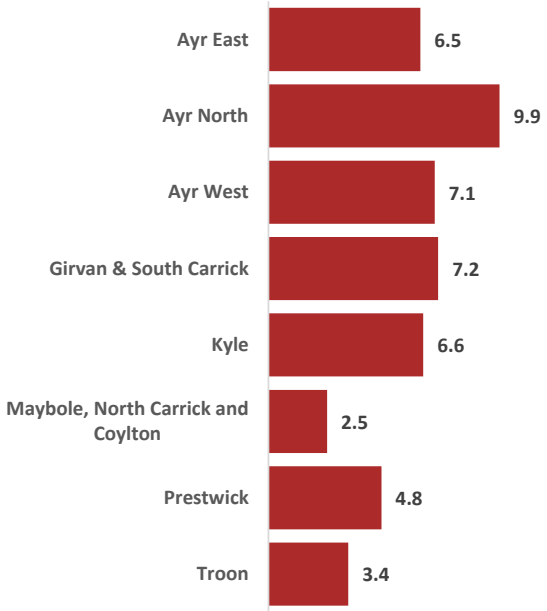
No Firefighting Action **42%**

Direct Firefighting **32%**

## Extent of Fire Damage




## Incidents Per 10,000 Population - South Ayrshire




## Automatic Detection & Actuation

Detection Present **84%**

Detection Actuated **69%**

Calls Made via Linked Alarms **10%**

## Incidents Per 10,000 Population - Ayrshire

## Human Factors

22% Distraction

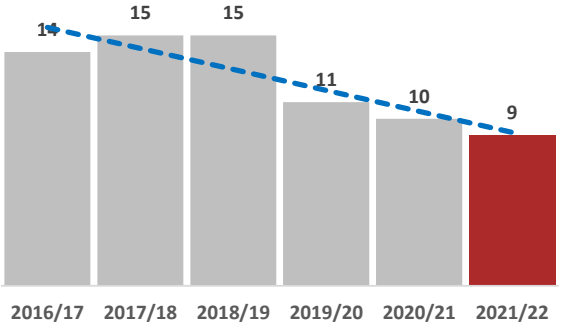
10% Alcohol/Drug Impairment

# Domestic Safety - Accidental Dwelling Fire Casualties

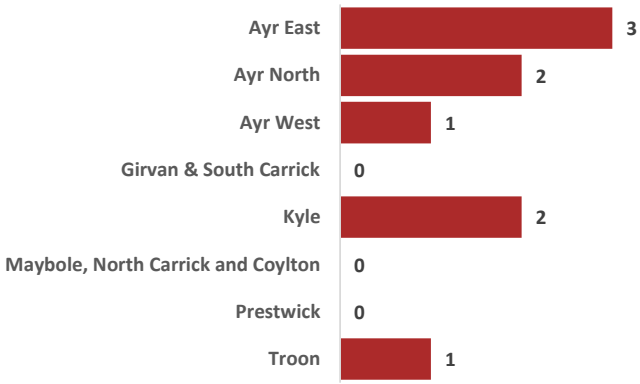
## Performance Summary

| Year on Year | 3 Year Average | 5 Year Average |
|---|---|---|
| -10% | -17% | -8% |

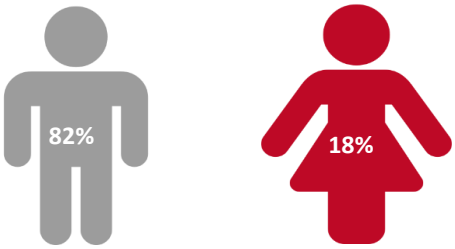
## Accidental Dwelling Fire Casualties Year to Date

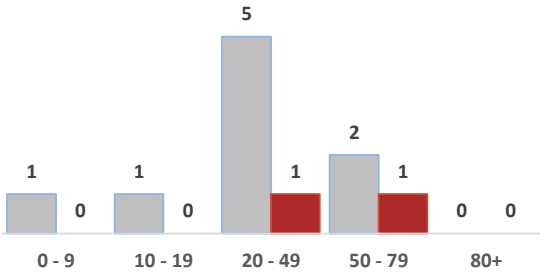



## Fire Casualties by Ward Area

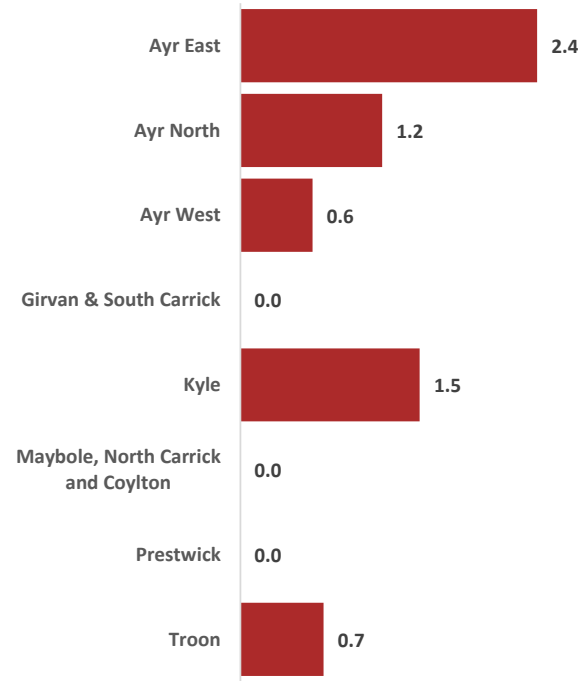



## Age / Gender Profile



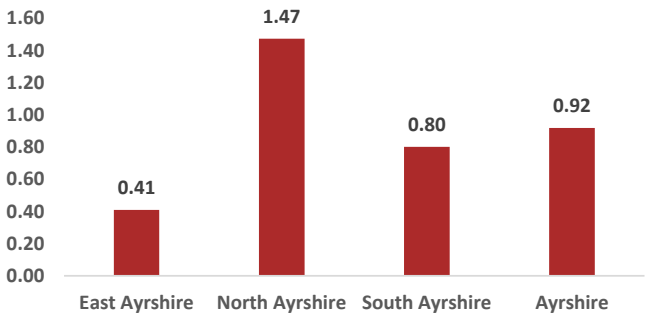

## Casualties Per 10,000 Population - South Ayrshire

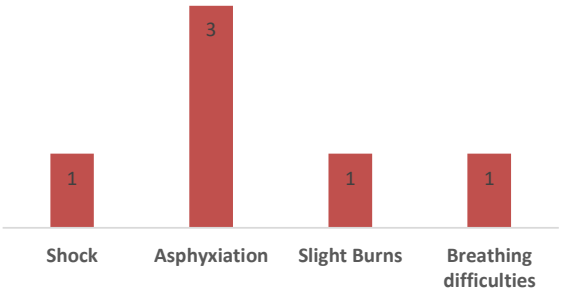



## Extent of Harm

| | |
|---|---|
| 5 First Aid at Scene | 1 Hospital Slight Injuries |
| 3 Hospital Serious | 0 Fatal Injuries |

## Casualties Per 10,000 Population - Ayrshire



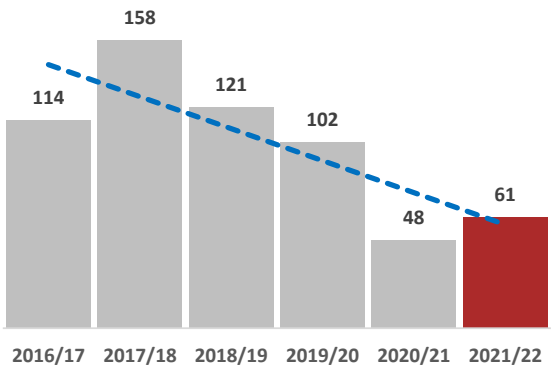



# Unintentional Injury or Harm

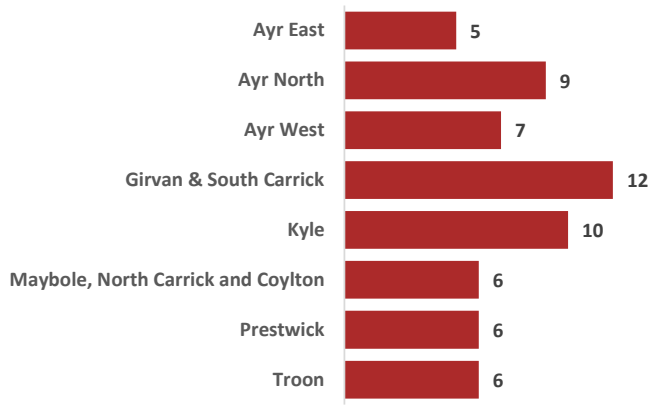
## Performance Summary

| Year on Year | 3 Year Average | 5 Year Average |
|---|---|---|
| 27% | -22% | -10% |

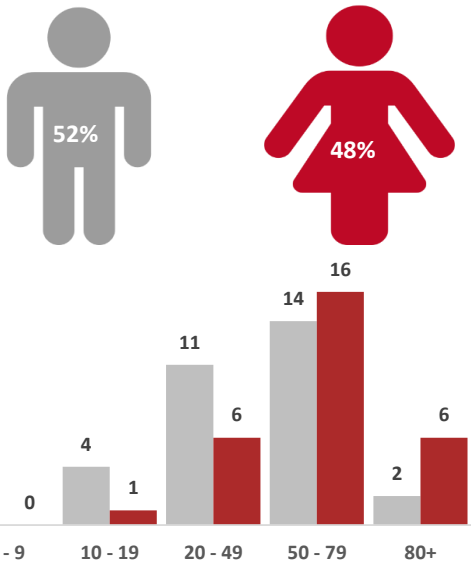
## Special Service Casualties Year to Date



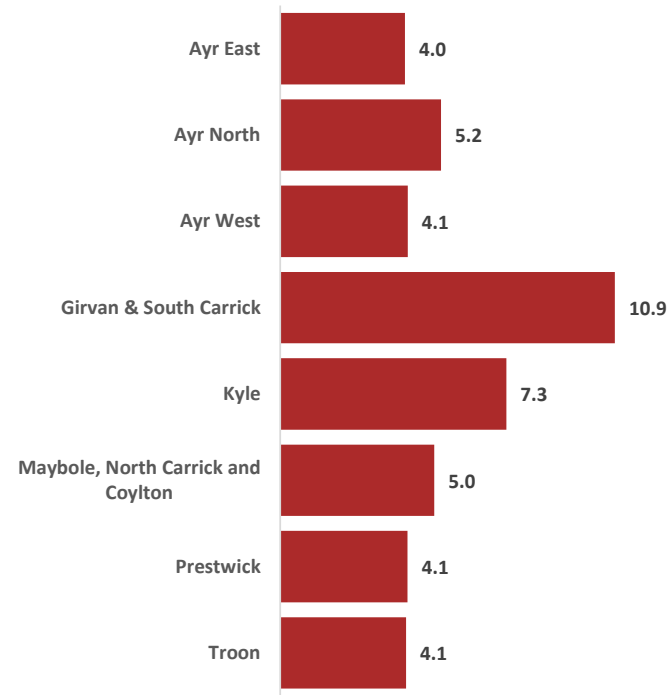

## Non-Fire Casualties by Ward Area




## Age / Gender Profile




## Casualties Per 10,000 Population - South Ayrshire




## Extent of Harm

| | |
|---|---|
| 2 First Aid at Scene | 27 Hospital Slight Injuries |
| 12 Hospital Serious | 9 Fatal Injuries |

## Non-Casualties Per 10,000 Population - Ayrshire

Road Traffic Collision
54%

Water Rescue
0%

Assisting Other Agencies
39%

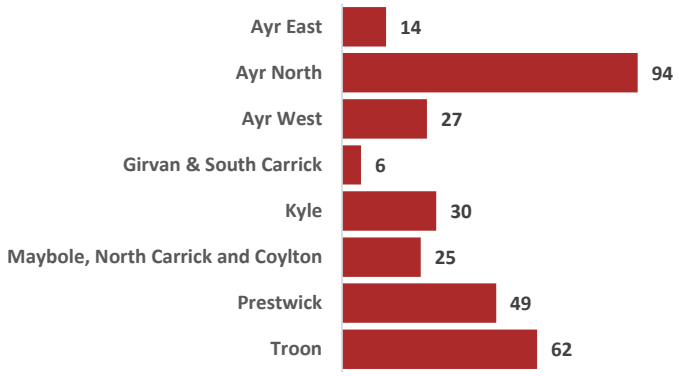
All Other Incidents
7%

# Deliberate Fire Setting

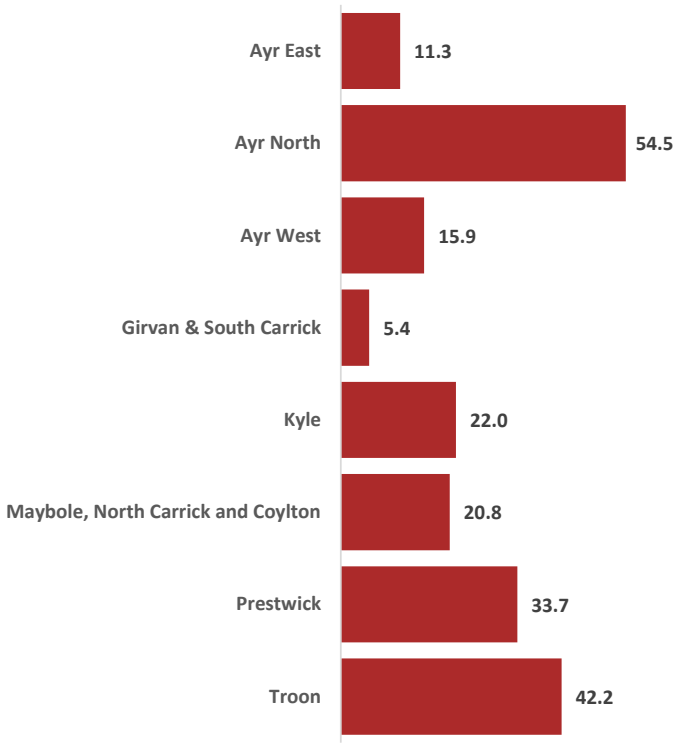
## Performance Summary

| Year on Year | 3 Year Average | 5 Year Average |
|---|---|---|
| 13% | 7% | 5% |

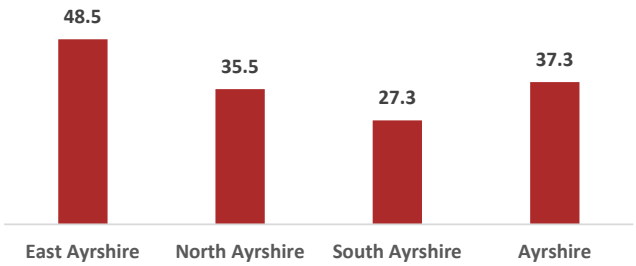
## Deliberate Fires by Ward Area



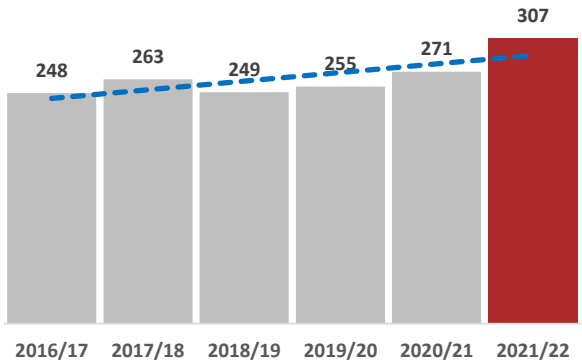

## Incidents Per 10,000 Population - South Ayrshire



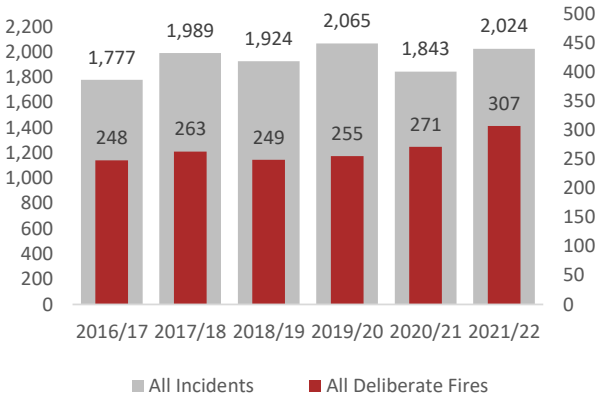

## Incidents Per 10,000 Population - Ayrshire



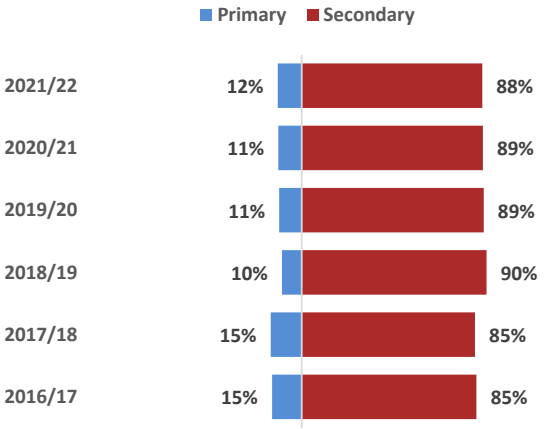

## Deliberate Fires Year to Date




## Deliberate Fires Compared to Operational Activity




## Deliberate Fires by Classification




## Secondary Fire Ratio by Activity Type

Refuse

41%

Other Secondary

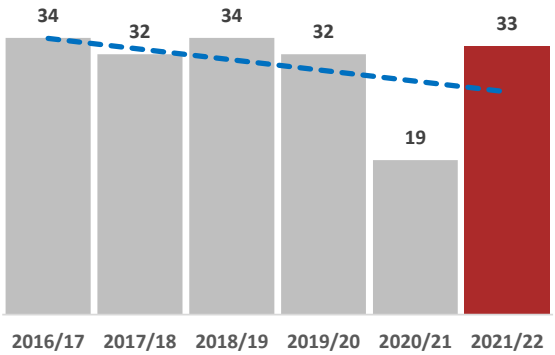
59%

# Non-Domestic Fire Safety

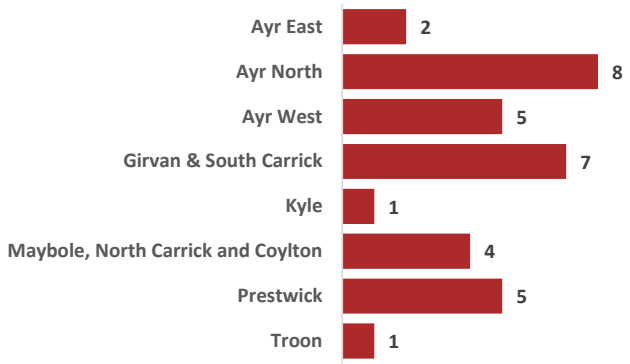
## Performance Summary

| Year on Year | 3 Year Average | 5 Year Average |
|---|---|---|
| 74% | -1% | -1% |

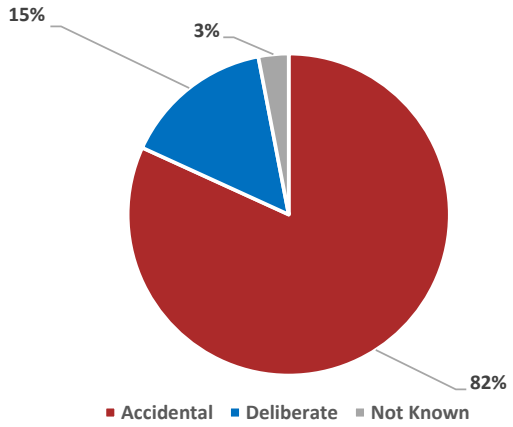
## Non-Domestic Fires Year to Date



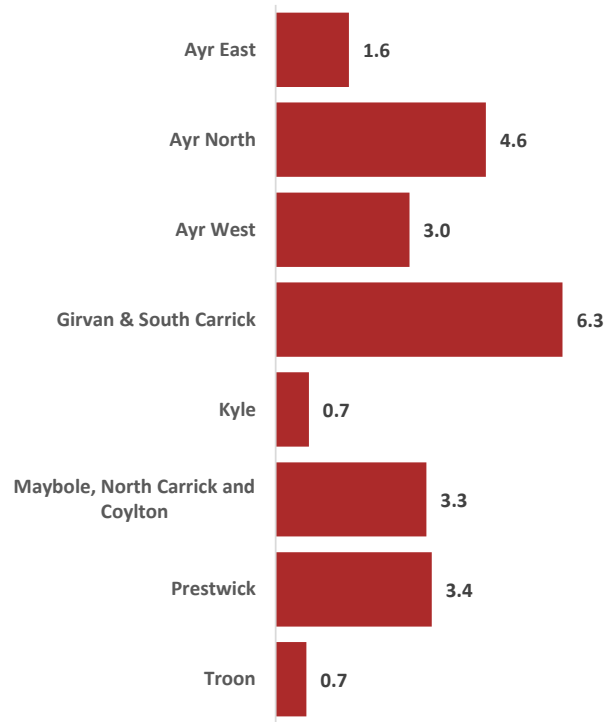

## Non-Domestic Fires by Ward Area



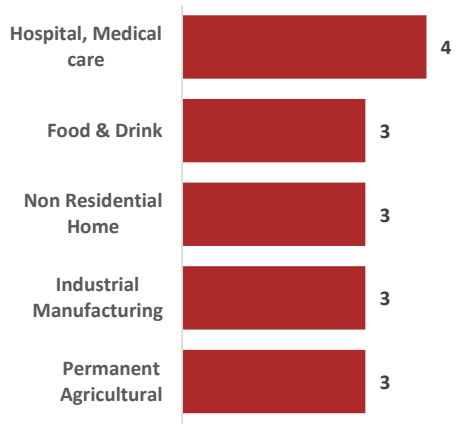

## Non-Domestic Fires by Nature of Origin




## Incidents Per 10,000 Population - South Ayrshire

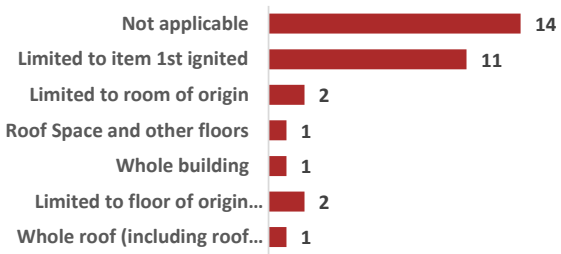



## Non-Domestic Fires by Premises Type




## Incidents Per 10,000 Population - Ayrshire

## Extent of Fire Damage

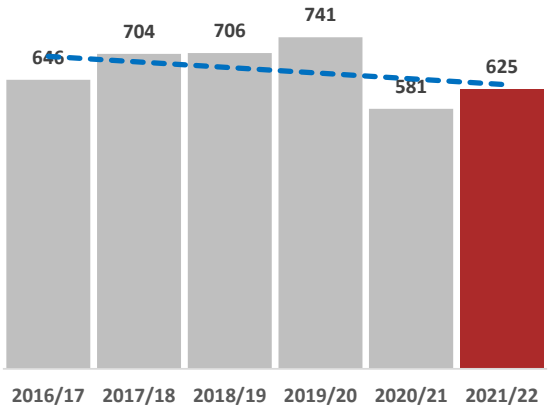


# Unwanted Fire Alarm Signals

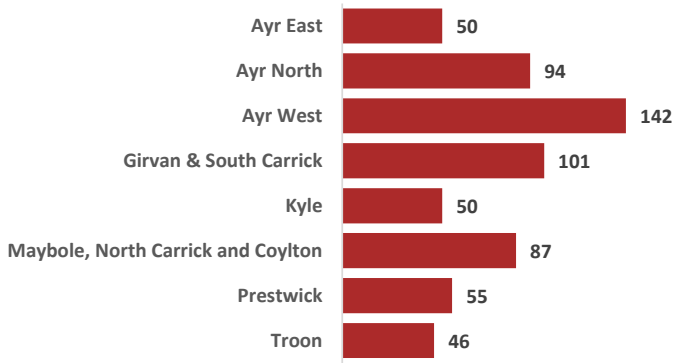
## Performance Summary

| Year on Year | 3 Year Average | 5 Year Average |
|---|---|---|
| 8% | -4% | -1% |

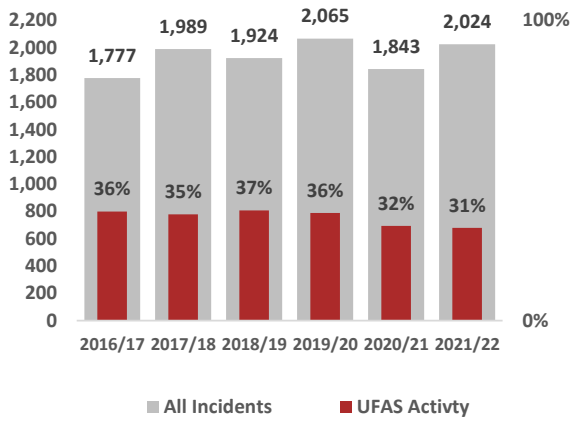
## Unwanted Fire Alarm Signals Year to Date



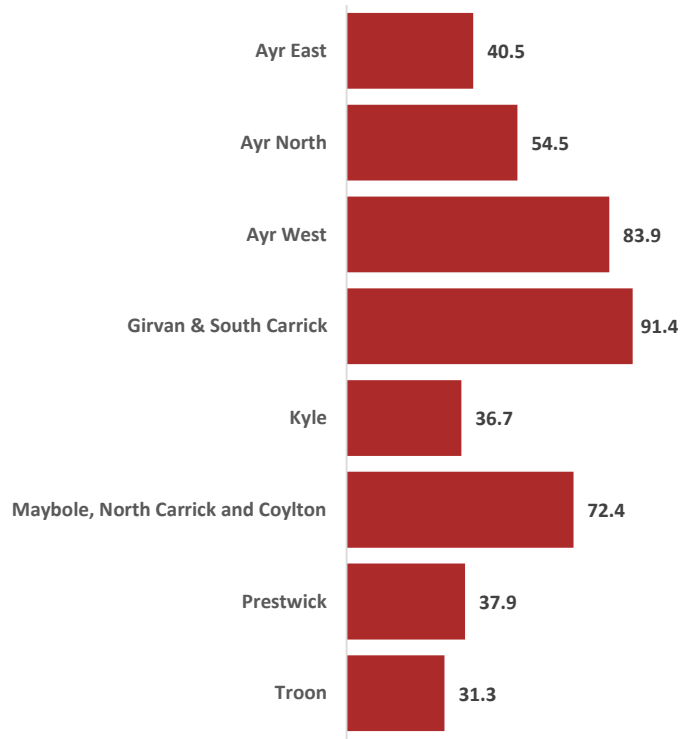

## Unwanted Fire Alarms Signals by Ward Area



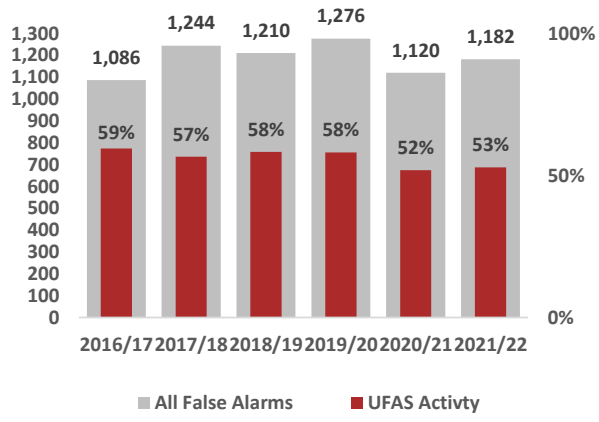

## UFAS Percentage Against all Incidents



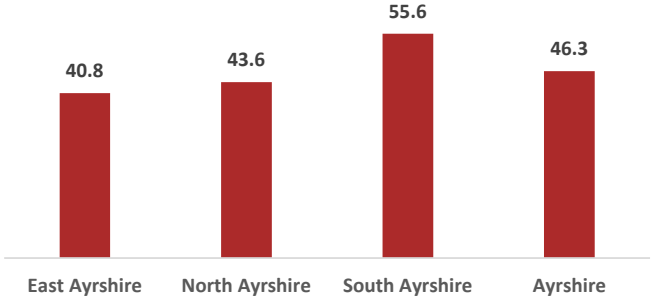

## Incidents Per 10,000 Population - South Ayrshire



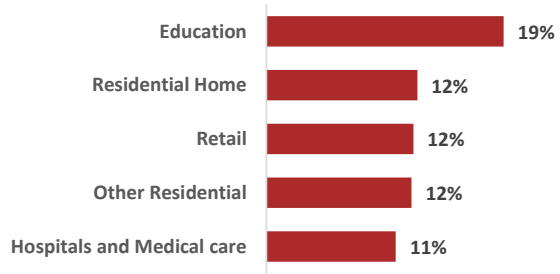

## UFAS Percentage Against all False Alarms




## Incidents Per 10,000 Population - Ayrshire




## Unwanted Fire Alarm Signals - Top 5 Premises



# Home Fire Safety Visits

**817**
Home Fire Safety Visits Carried Out

**437**
Smoke Detectors Fitted During Home Fire Safety Visits

Percentage of High Risk Home Fire Safety Visits Carried Out
**51%**

Percentage of Visits Carried Out Following Attendance at an Incident
**21%**

# Fire Safety Audits

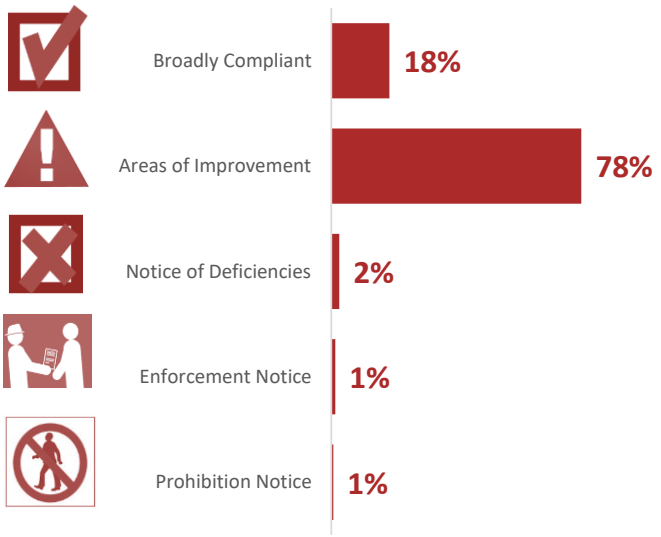
Fire Safety Audits Carried Out
**162**

New Audits
**74%**

Re-Audits
**0%**

Post Fire Audits
**13%**

Complaint Audits
**5%**




# Retained Duty System

| Appliance Availability | Mon - Fri (08:00 - 18:00) | Mon - Thu (18:00 - 08:00) | Weekend (Fri 18:00 - Mon 08:00) | Total |
|---|---|---|---|---|
| Ayr | 49.78% | 80.33% | 68.73% | 66.96% |
| Maybole | 60.10% | 73.33% | 56.41% | 63.16% |
| Girvan | 39.39% | 65.65% | 39.96% | 48.37% |
| Colmonell | 2.68% | 69.87% | 54.58% | 44.23% |
| Troon - 1 | 63.32% | 89.80% | 81.38% | 78.81% |
| Troon - 2 | 2.86% | 39.76% | 14.53% | 19.48% |
| **South Ayrshire** | 36.36% | 69.79% | 52.60% | 53.50% |
| **Ayrshire** | 70.18% | 96.28% | 90.41% | 86.36% |

| Total Mobilisations | Total Time Deployed | No. of Personnel | Contracts |
|---|---|---|---|
| 273 | 162:31:12 | 14 | 975% |
| 346 | 252:57:10 | 12 | 950% |
| 113 | 94:14:44 | 6 | 475% |
| 36 | 33:27:50 | 6 | 500% |
| 323 | 218:04:56 | 11 | 8.5 |

# Glossary of Terms

**Term** - **What it means**

**ADF**
Accidental Dwelling Fire

**CSET**
Community Safety Engagement Toolkit is a internal IT system used to record home fire safety visits and community safety activities

**FSET**
Fire Safety Experiential Training is a bespoke training programme developed by the Scottish Fire and Rescue Service in Ayrshire and delivered to community planning partners to raise awareness of fire safety within the domestic environment

**HFSV**
Home Fire Safety Visit

**PDIR**
Post Domestic Incident Response, a term used by Prevention and Protection Directorate to indicate actions taken following attendance at a fire or other incident in the home. PDIRs include amongst things the offer of a free follow-up home fire safety visit

**Primary Fires**
These include all fires in buildings, vehicles and outdoor structures or any fire involving casualties, rescues or fires attended by five or more appliances

**RDS**
Retained Duty System. Professional on call firefighters who may have other primary employment responsibilities outside the Fire and Rescue Service but respond to emergency calls within their local area as and when required

**RTC**
Road Traffic Collision

**Secondary Fires**
These are the majority of outdoor fires including grassland and refuse fires unless they involve casualties or rescues, property loss or fire or more appliances attend. They include fires in single derelict buildings

**Special Service**
Calls to incidents which are not fires or false alarms such as RTCs, rescues, flooding, incidents involving hazardous materials or the provision of assistance to other agencies

**UFAS**
Unwanted Fire Alarm Signals. When an automatic fire detection and alarm system is activated as a result of anything other than an actual fire the activation is classed as a false alarm. If an attendance is made to such an event by the Scottish Fire and Rescue Service, then the event is recorded as an UFAS incident

Appendix B

# Fire casualties analysis report

## 2016-17 to 2020-21

(Casualties treated at scene or hospitalised)

# Overview of the year

## For the period 2020-21

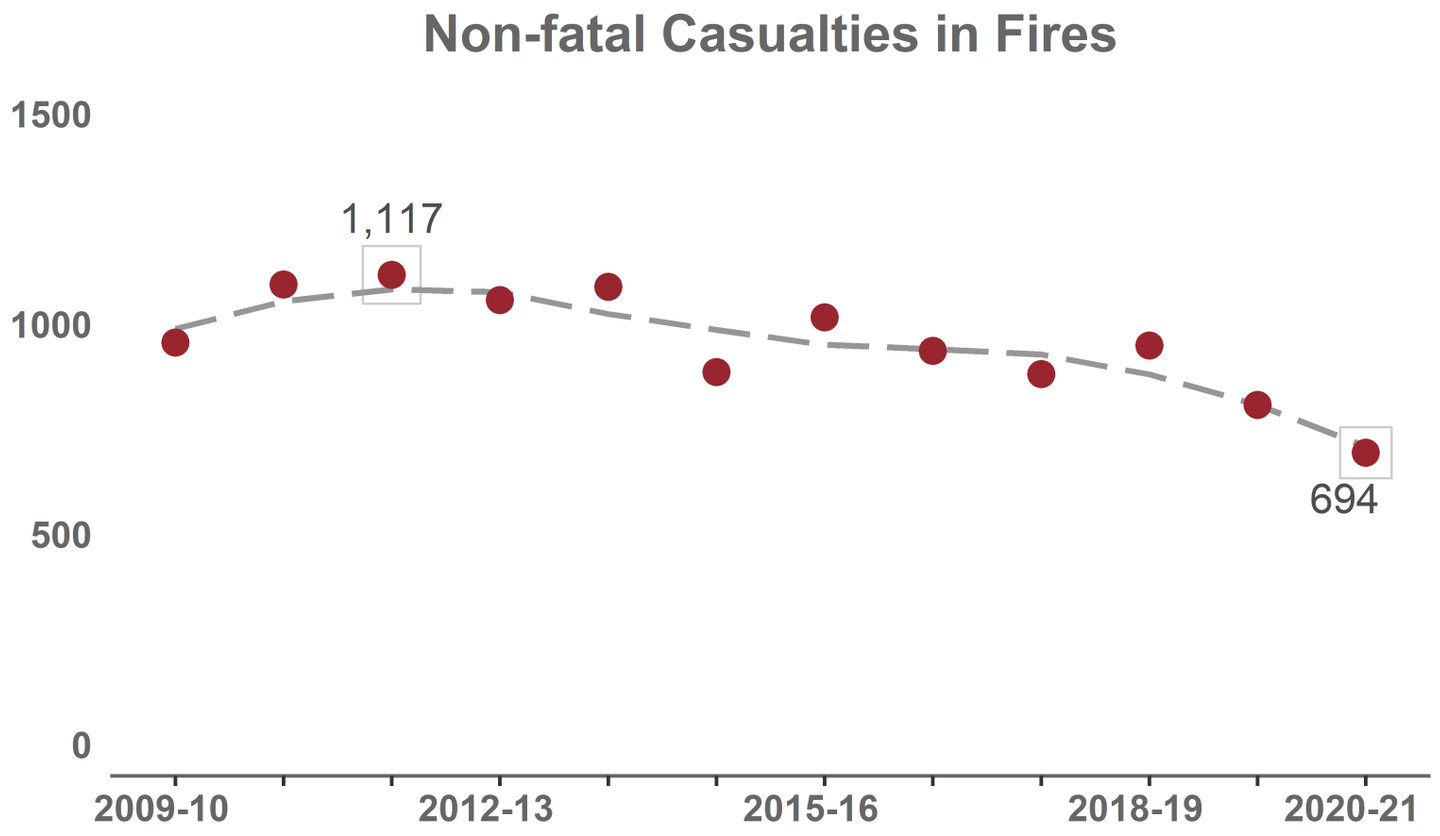
**694** non fatal fire casualties

**30-49** year olds have the highest number of casualties

**Cooking** was the main cause of injuries in fires

**80%** of fire casualties occurred in **urban areas**

# Historical Context



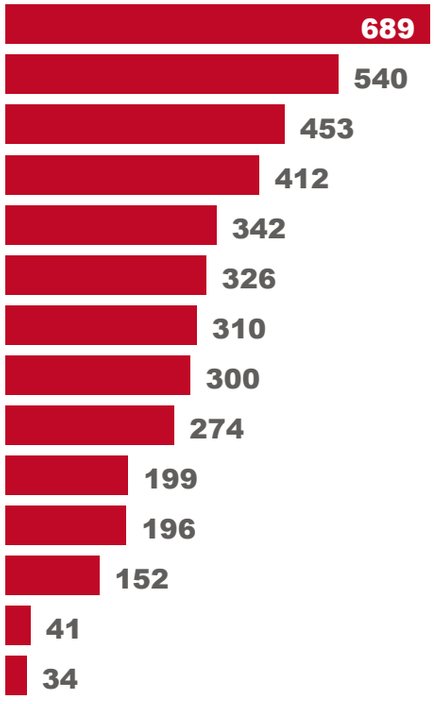

Data from official fire and rescue statistics publication 2020-21

In 2020-21, there were 694 non-fatal fire casualties, down from 808 last year. This is the lowest number of non-fatal fire casualties on record.

Over the last ten years, there has been a 38% reduction in the number of non-fatal casualties.

# **Location -** Which LSO Areas had the most casualties?

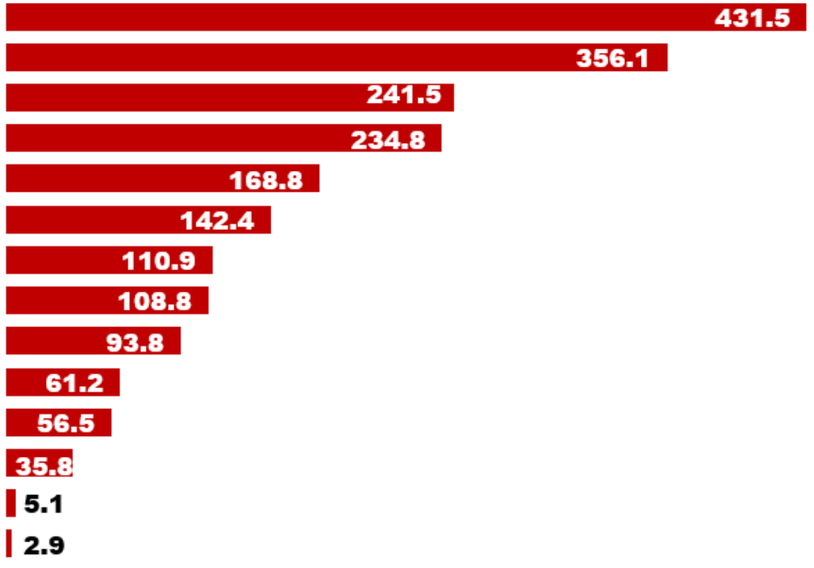
| LSO Area | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Total |
|---|---|---|---|---|---|---|
| Glasgow City | 139 | 153 | 149 | 136 | 112 | **689** |
| Lanarkshire | 96 | 119 | 137 | 91 | 97 | **540** |
| City of Edinburgh | 121 | 86 | 108 | 91 | 47 | **453** |
| Aberdeen City, Aberdeenshire and Moray | 76 | 87 | 89 | 90 | 70 | **412** |
| Dundee, Angus, Perth and Kinross | 79 | 70 | 67 | 68 | 58 | **342** |
| Stirling, Clackmannanshire and Fife | 91 | 61 | 76 | 52 | 46 | **326** |
| East Renfrewshire, Renfrewshire and Inverclyde | 62 | 54 | 73 | 54 | 67 | **310** |
| East Ayrshire, North Ayrshire and South Ayrshire | 68 | 57 | 70 | 47 | 58 | **300** |
| Falkirk and West Lothian | 55 | 63 | 65 | 45 | 46 | **274** |
| Argyll and Bute, East Dunbartonshire and West Dunbartonshire | 46 | 46 | 33 | 43 | 31 | **199** |
| Midlothian, East Lothian and the Scottish Borders | 45 | 43 | 36 | 43 | 29 | **196** |
| Highlands | 42 | 28 | 31 | 29 | 22 | **152** |
| Western Isles, Orkney and Shetland Islands | 8 | 8 | 4 | 15 | 6 | **41** |
| Dumfries and Galloway | 8 | 6 | 11 | 4 | 5 | **34** |
| **Total** | **936** | **881** | **949** | **808** | **694** | **4268** |



# **Location -** Which LSO Areas had most casualties per population?

**2016-17 to 2020-21**

| LSO Area | Casualties per million population |
|---|---|
| Glasgow City | 431.5 |
| Lanarkshire | 356.1 |
| Aberdeen City, Aberdeenshire and Moray | 241.5 |
| City of Edinburgh | 234.8 |
| Stirling, Clackmannanshire and Fife | 168.8 |
| Dundee, Angus, Perth and Kinross | 142.4 |
| East Ayrshire, North Ayrshire and South Ayrshire | 110.9 |
| East Renfrewshire, Renfrewshire and Inverclyde | 108.8 |
| Falkirk and West Lothian | 93.8 |
| Midlothian, East Lothian and the Scottish Borders | 61.2 |
| Argyll and Bute, East Dunbartonshire and West Dunbartonshire | 56.5 |
| Highlands | 35.8 |
| Dumfries and Galloway | 5.1 |
| Western Isles, Orkney and Shetland Islands | 2.9 |



# **Location -** Scottish Index of Multiple Deprivation

**2016-17 to 2020-21**

**Most deprived** ← → **Least deprived**

| LSO Area | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|
| Glasgow City | 450 | 126 | 55 | 33 | 25 | **689** |
| Lanarkshire | 259 | 149 | 62 | 41 | 29 | **540** |
| City of Edinburgh | 141 | 94 | 57 | 55 | 106 | **453** |
| Aberdeen City, Aberdeenshire and Moray | 71 | 94 | 97 | 91 | 58 | **411** |
| Dundee, Angus, Perth and Kinross | 143 | 91 | 47 | 49 | 12 | **342** |
| Stirling, Clackmannanshire and Fife | 131 | 73 | 42 | 59 | 21 | **326** |
| East Renfrewshire, Renfrewshire and Inverclyde | 169 | 67 | 29 | 24 | 21 | **310** |
| East Ayrshire, North Ayrshire and South Ayrshire | 155 | 59 | 42 | 26 | 18 | **300** |
| Falkirk and West Lothian | 74 | 95 | 62 | 29 | 14 | **274** |
| Argyll and Bute, East Dunbartonshire and West Dunbartonshire | 66 | 60 | 32 | 18 | 23 | **199** |
| Midlothian, East Lothian and the Scottish Borders | 21 | 66 | 65 | 34 | 10 | **196** |
| Highlands | 44 | 30 | 43 | 32 | 3 | **152** |
| Western Isles, Orkney and Shetland Islands | | 6 | 29 | 6 | | **41** |
| Dumfries and Galloway | 7 | 7 | 17 | 3 | | **34** |
| **Total** | **1731** | **1017** | **679** | **500** | **340** | **4267** |
| | 41% | 24% | 16% | 12% | 8% | **100%** |

**41%**

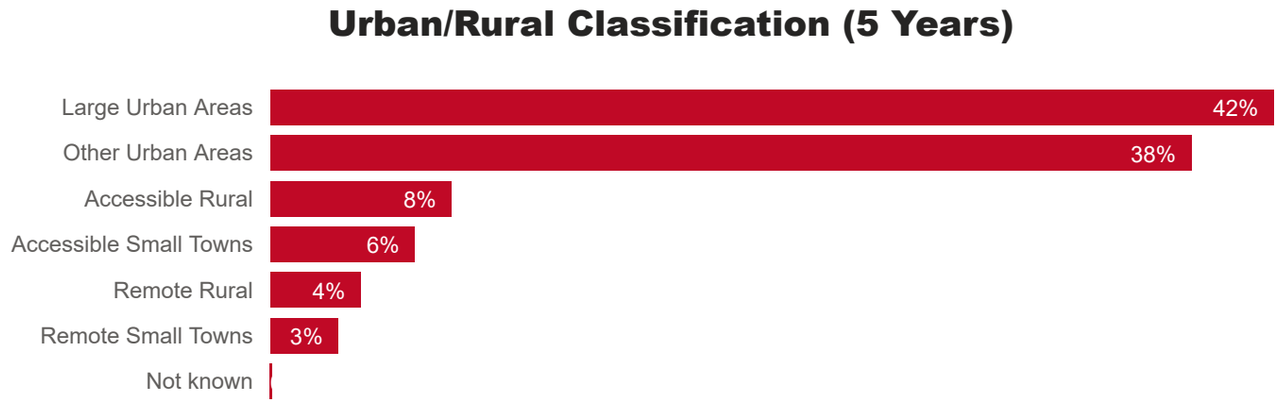
of all fire casualties occurred in the **most deprived** areas (SIMD quintile 1)

# **Location** - Urban, Small Town or Rural?

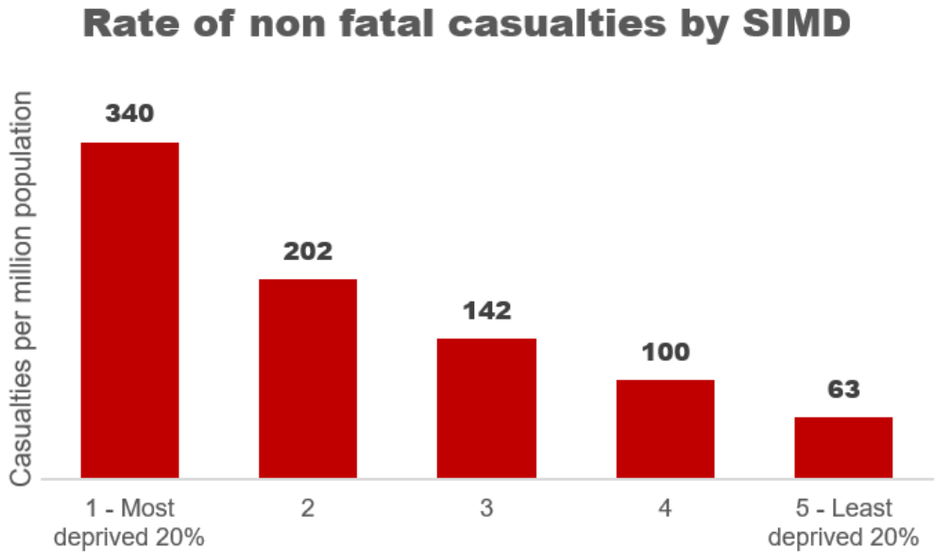
| Urban/Rural Classification | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Total |
|---|---|---|---|---|---|---|
| Large Urban Areas | 397 | 367 | 405 | 333 | 276 | **1778** |
| Other Urban Areas | 360 | 335 | 361 | 298 | 278 | **1632** |
| Accessible Rural | 76 | 73 | 59 | 68 | 45 | **321** |
| Accessible Small Towns | 47 | 51 | 60 | 51 | 47 | **256** |
| Remote Rural | 31 | 37 | 36 | 33 | 23 | **160** |
| Remote Small Towns | 25 | 17 | 28 | 25 | 25 | **120** |
| Not known | | 1 | | | | **1** |
| **Total** | **936** | **881** | **949** | **808** | **694** | **4268** |

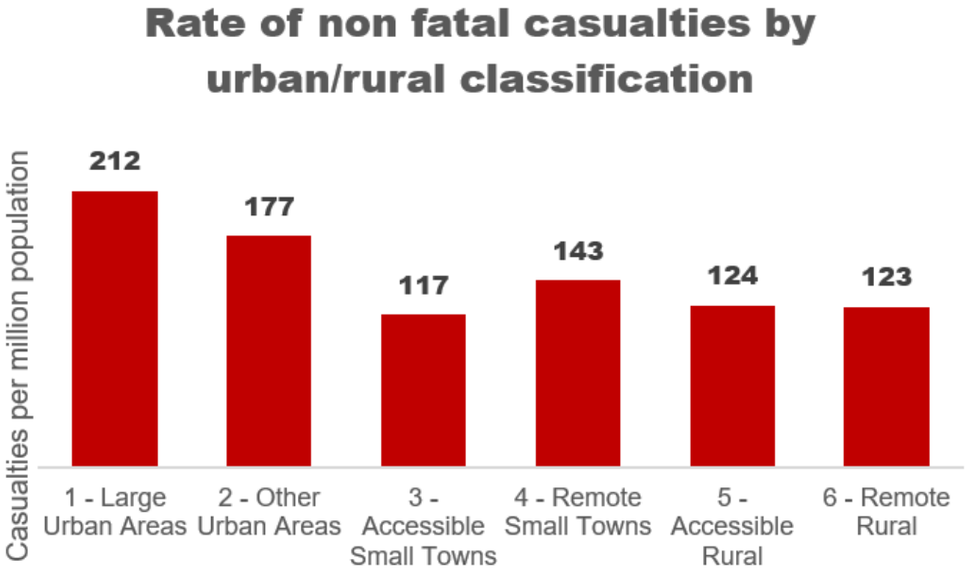
**80%** of all fire related casualties in 2020-21 occured in **urban areas**

**80%** of all fire related casualties in the past 5 years occurred in **urban areas**



# **Location** - Urban, Small Town or Rural?



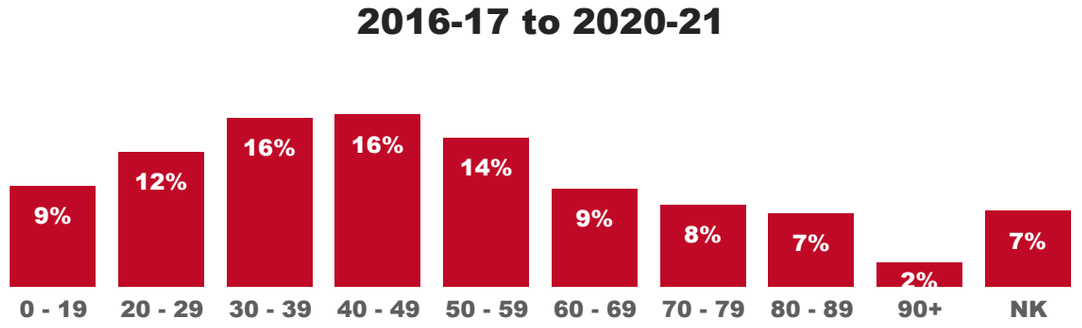

The **most deprived** areas have the highest rate of casualties with **340** casualties per million population.

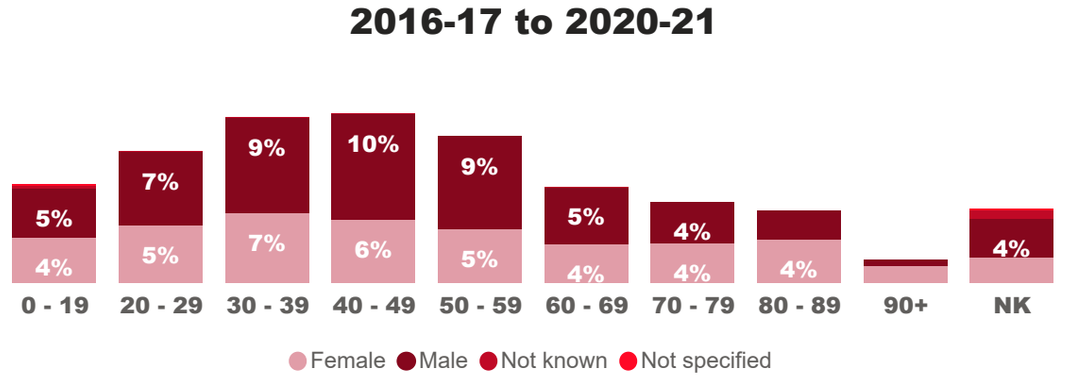
(Based on an 8 year average, charts taken from official statistics 2020-21)

**Large urban** areas have the highest rate of casualties with **212** casualties per million population.

(Based on an 8 year average, charts taken from official statistics 2020-21)

# **Who's most at risk?** Age and Gender

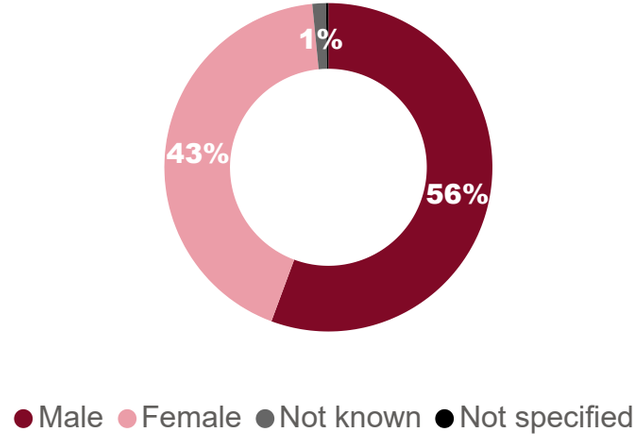



Over the 5 year period **56%** of all casualties were **male**.

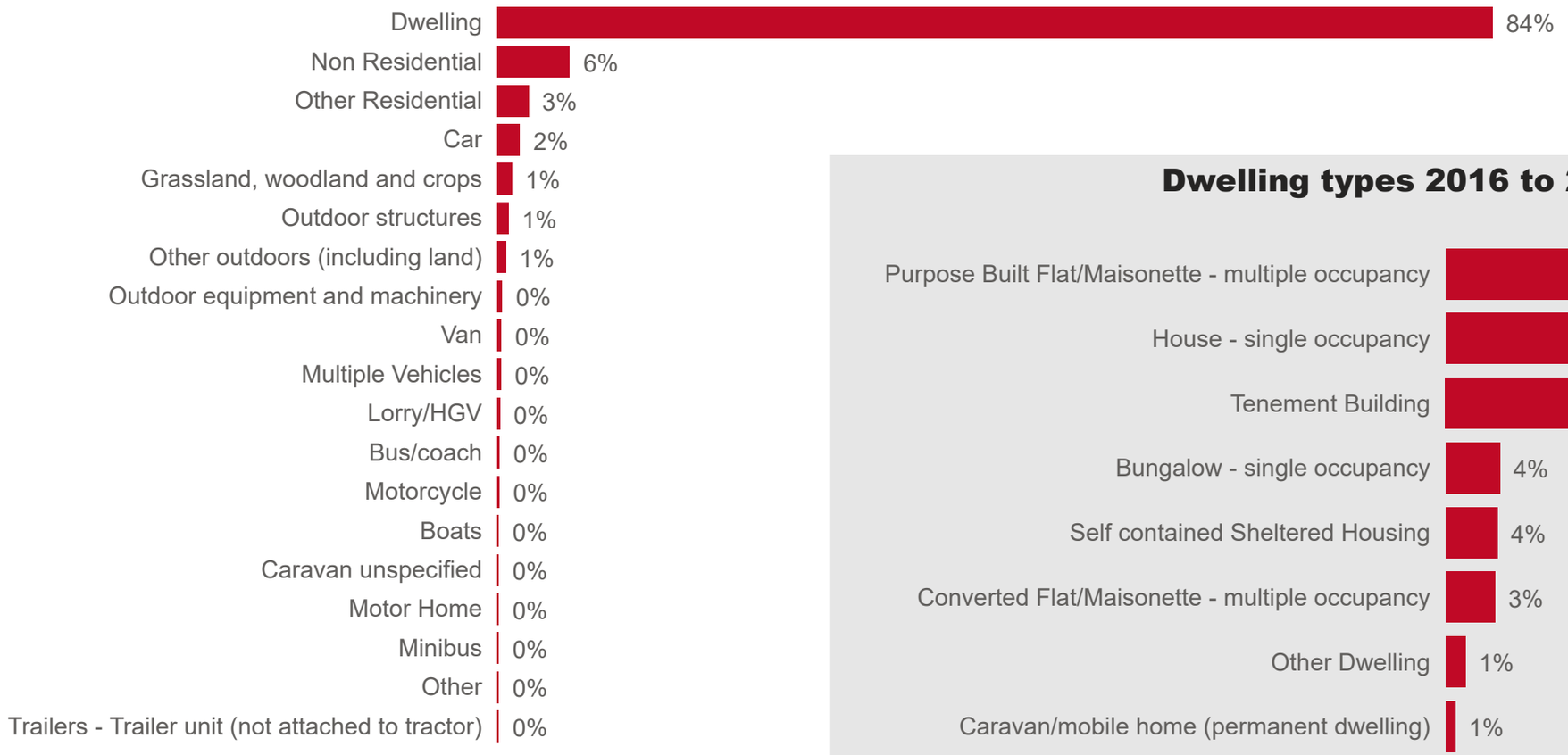
**30-49** year olds had the highest number of casualties **(32%)**

| Fiscal Year | Female | Male | Not known | Not specified | **Total** |
|---|---|---|---|---|---|
| 2016-17 | 410 | 521 | 5 | | **936** |
| 2017-18 | 378 | 493 | 9 | 1 | **881** |
| 2018-19 | 404 | 528 | 15 | 2 | **949** |
| 2019-20 | 347 | 442 | 12 | 7 | **808** |
| 2020-21 | 287 | 391 | 16 | | **694** |
| **Total** | **1826** | **2375** | **57** | **10** | **4268** |

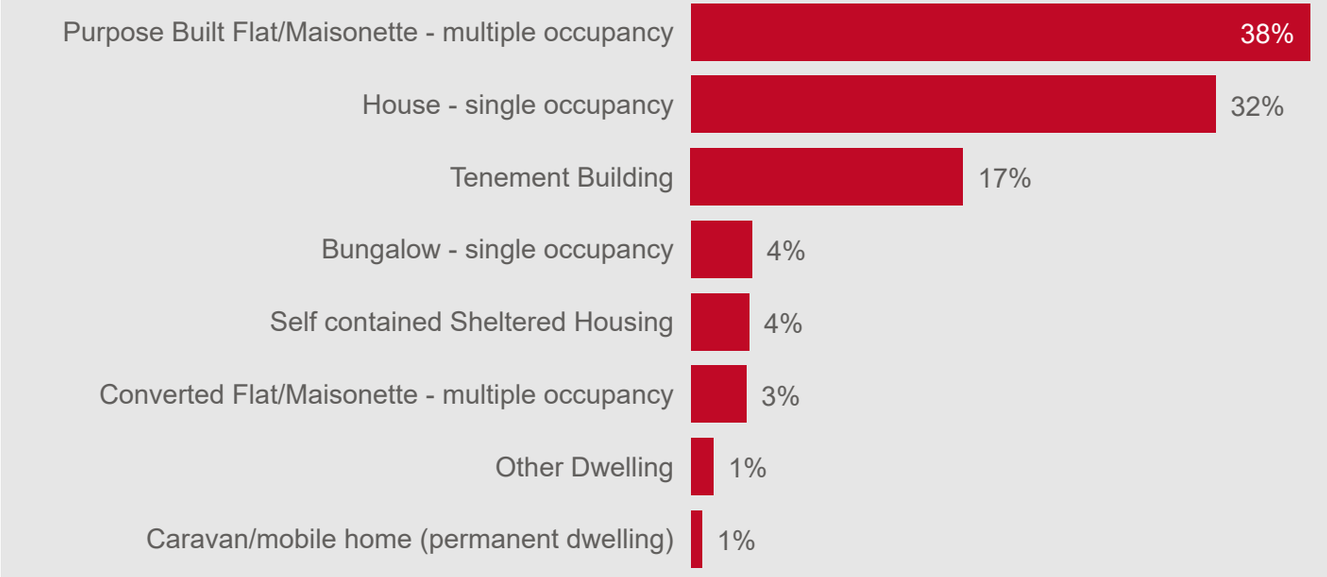


# **Property types -** Where did these casualties occur?

## Property types 2016-17 to 2020-21

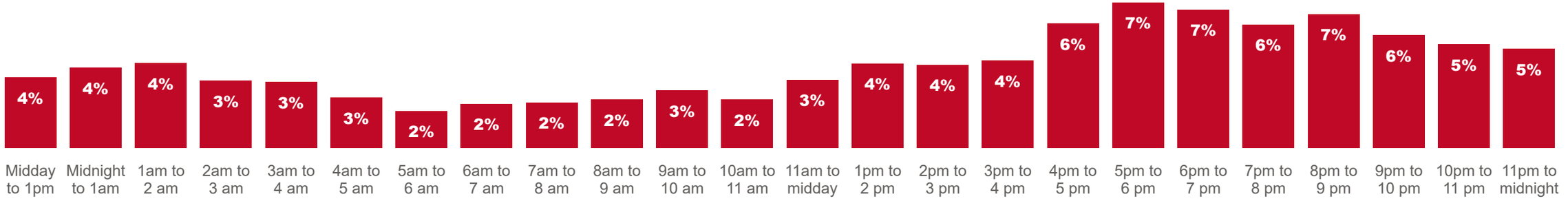


## Dwelling types 2016 to 2020-21

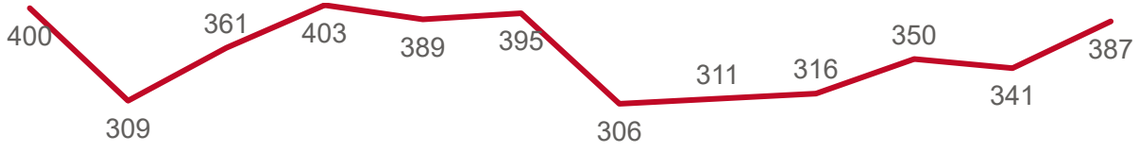


# **When** did these casualties occur?

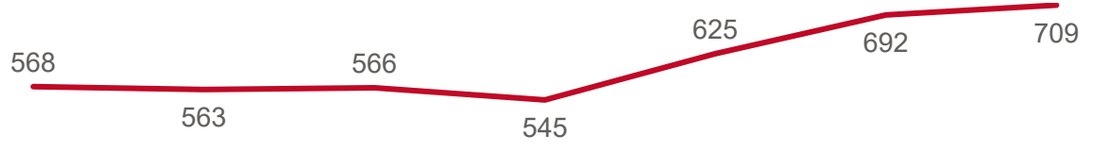
**2016-17 to 2020-21**




**2016-17 to 2020-21**

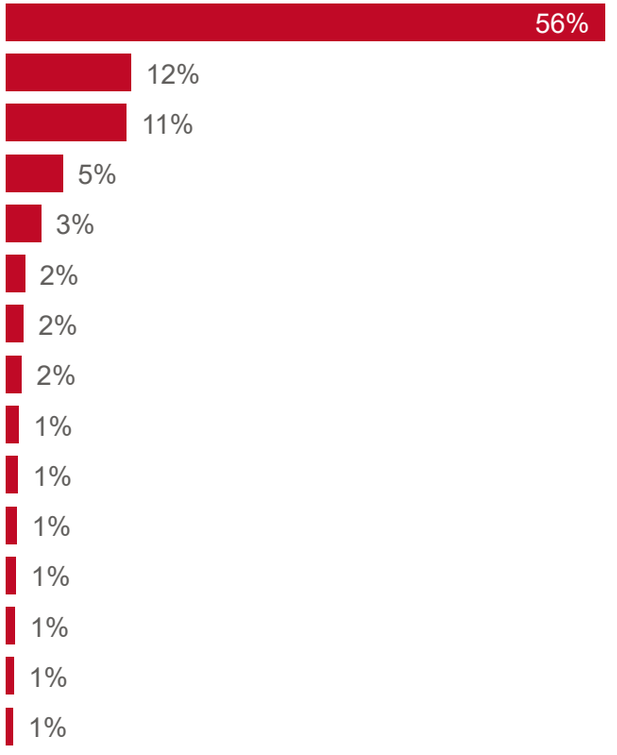



**2016-17 to 2020-21**



# Main location of **fire start** (Top 15)

| Location of fire start | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | **Total** |
|---|---|---|---|---|---|---|
| Kitchen | 485 | 424 | 474 | 364 | 331 | **2078** |
| Bedroom | 104 | 109 | 107 | 104 | 90 | **514** |
| Living room | 92 | 87 | 81 | 112 | 85 | **457** |
| Other | 36 | 61 | 72 | 44 | 45 | **258** |
| Corridor/Hall | 36 | 41 | 38 | 27 | 16 | **158** |
| Bathroom/Toilet | 15 | 15 | 23 | 9 | 8 | **70** |
| Engine | 21 | 19 | 19 | 5 | 5 | **69** |
| Stairs | 15 | 14 | 9 | 20 | 8 | **66** |
| Outdoor | 3 | 10 | 14 | 13 | 18 | **58** |
| Under stairs (enclosed, storage area) | 12 | 8 | 4 | 19 | 8 | **51** |
| External structures | 6 | 4 | 12 | 11 | 9 | **42** |
| In open area next to housing | 10 | 3 | 9 | 6 | 11 | **39** |
| Driver/Passenger area | 12 | 8 | 6 | 6 | 6 | **38** |
| Garage | 4 | 8 | 4 | 8 | 13 | **37** |
| Refuse store | 6 | 7 | 9 | 7 | 7 | **36** |



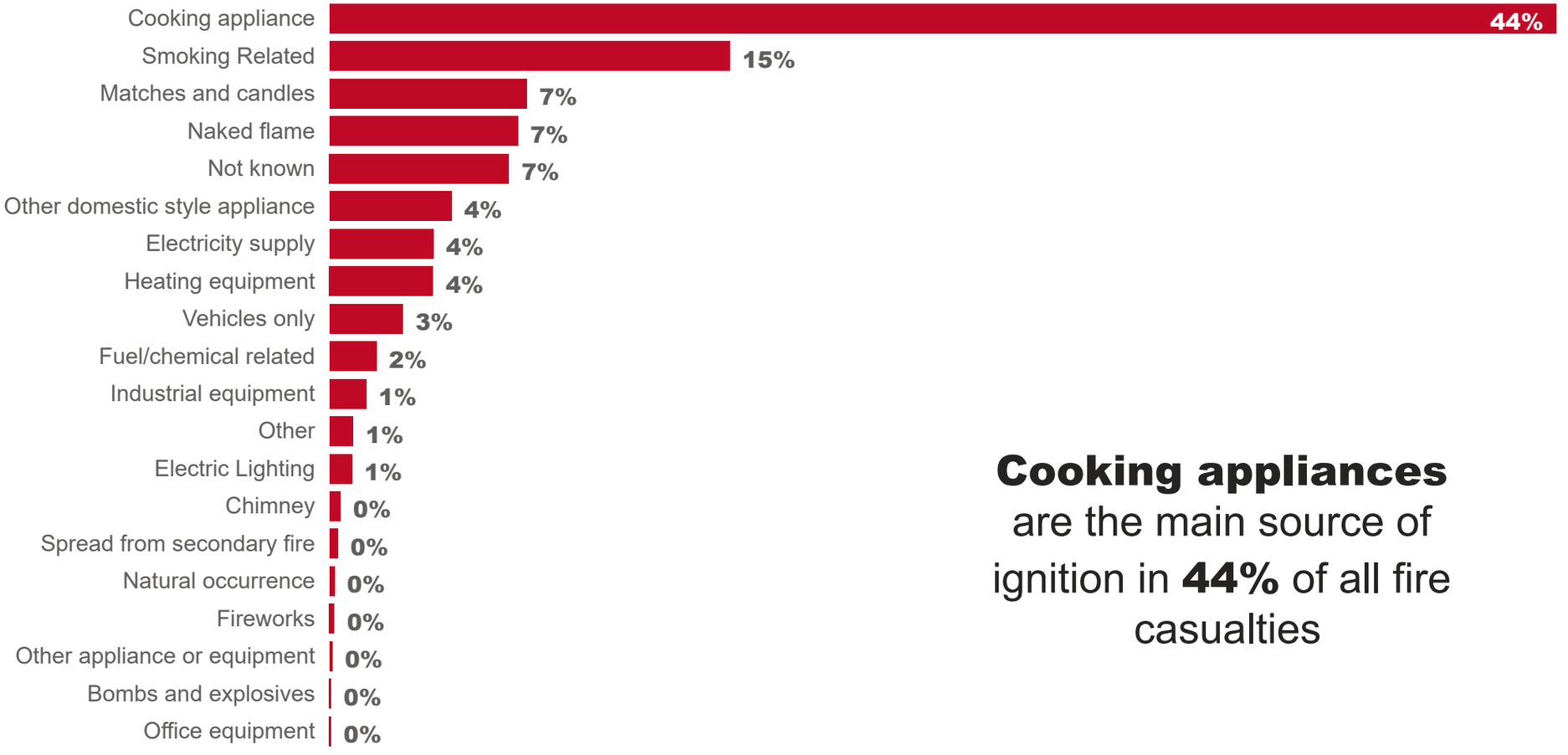
# What are the **causes** of these fires?

**Most Common Causes**

| Cause | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Total |
|---|---|---|---|---|---|---|
| Cooking - other cooking | 235 | 211 | 197 | 174 | 127 | **944** |
| Heat source and combustibles brought together deliberately | 130 | 130 | 131 | 120 | 91 | **602** |
| Cooking - chip pan/deep fat fryer | 84 | 90 | 118 | 69 | 93 | **454** |
| Combustible articles too close to heat source (or fire) - (and vice versa) | 87 | 83 | 97 | 93 | 77 | **437** |
| Careless handling - due to sleep or unconsciousness | 60 | 54 | 55 | 51 | 52 | **272** |
| Careless handling - due to careless disposal | 62 | 68 | 61 | 39 | 30 | **260** |
| Fault in equipment or appliance | 51 | 43 | 61 | 50 | 38 | **243** |
| Negligent use of equipment or appliance (heat source) | 53 | 41 | 51 | 41 | 45 | **231** |
| Overheating, unknown cause | 23 | 30 | 36 | 40 | 22 | **151** |
| Other | 28 | 20 | 29 | 16 | 32 | **125** |
| Faulty fuel supplies - Electricity | 22 | 23 | 31 | 30 | 18 | **124** |
| Accumulation of flammable material | 10 | 24 | 22 | 29 | 9 | **94** |
| Vehicle crash or collision | 19 | 11 | 13 | 10 | 4 | **57** |
| Careless handling - due to knocking over | 10 | 13 | 7 | 9 | 16 | **55** |
| Other intentional burning, going out of control | 18 | 7 | 5 | 6 | 5 | **41** |
| Suicide/attempted: setting fire to self | 9 | 6 | 9 | 4 | 10 | **38** |
| Faulty leads to equipment or appliance | 9 | 8 | 5 | 8 | 1 | **31** |
| Playing with fire (or heat source) | 6 | 2 | 6 | 4 | 5 | **23** |
| Faulty fuel supplies - Gas | 6 | 5 | 1 | 4 | 4 | **20** |
| Chimney fire | 3 | 4 | 7 | | | **14** |
| Natural occurrence | 1 | 1 | 4 | 3 | 4 | **13** |

# What is the **ignition source** of these fires?

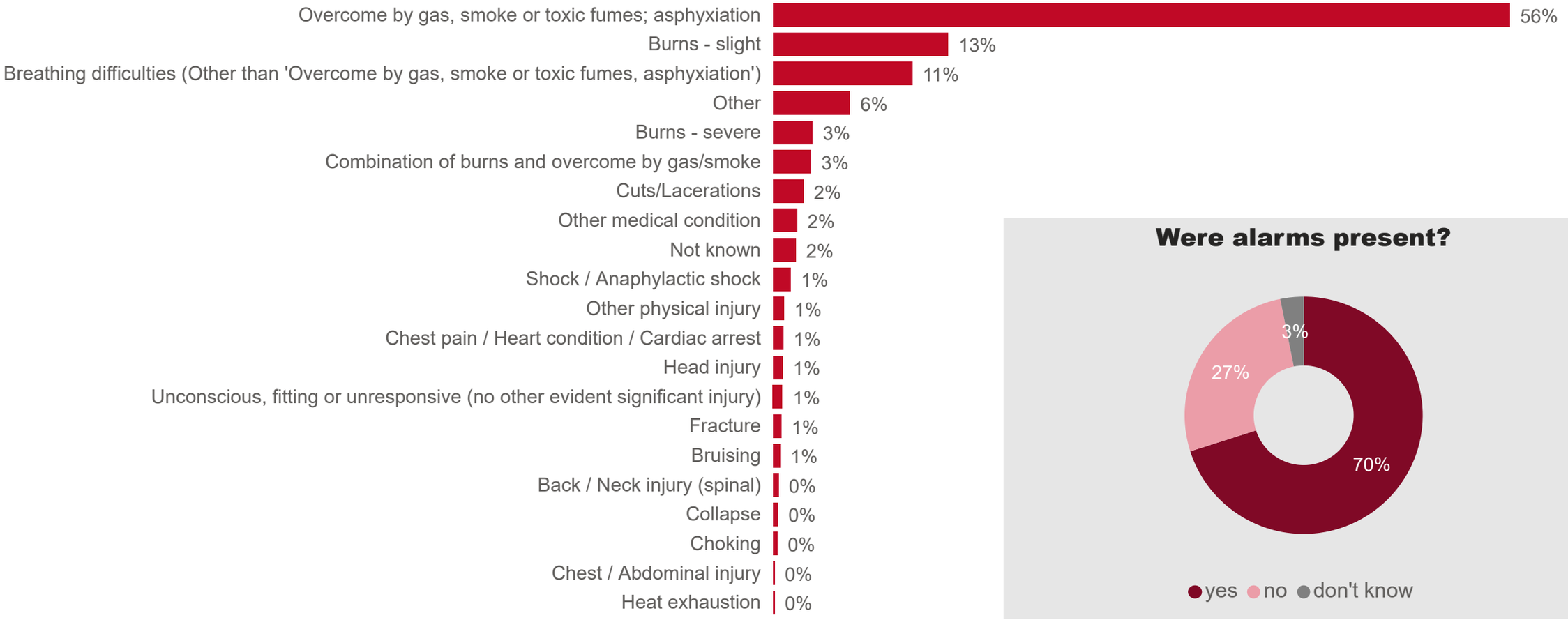
**2016-17 to 2020-21**



**Cooking appliances** are the main source of ignition in **44%** of all fire casualties

# What is the **nature** of these injuries?

**2016-17 to 2020-21**



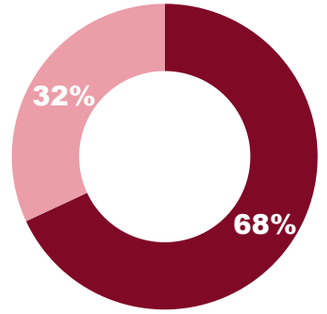

**Were alarms present?**

# What are the **details** of these casualties?

| Severity Of Injury | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Total |
|---|---|---|---|---|---|---|
| First aid given at scene | 413 | 412 | 420 | 367 | 287 | **1899** |
| Victim went to hospital, injuries appear to be Slight | 314 | 280 | 302 | 247 | 246 | **1389** |
| Victim went to hospital, injuries appear to be Serious | 56 | 59 | 48 | 49 | 50 | **262** |
| **Total** | **759** | **729** | **736** | **639** | **555** | **3418** |

**55%** of casualties not attending hospital were given **first aid** on scene

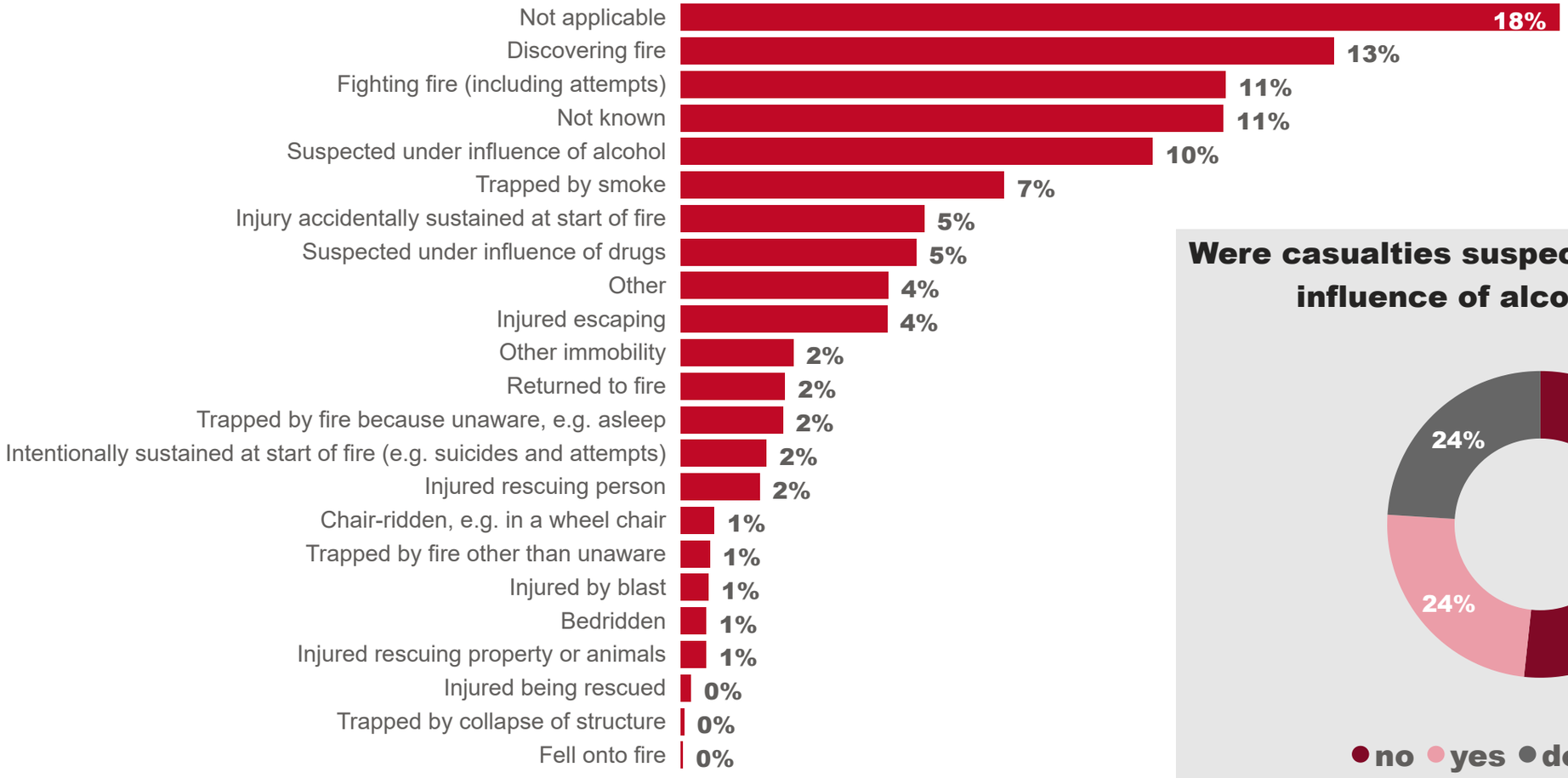
**Was oxygen provided to the casualty?**



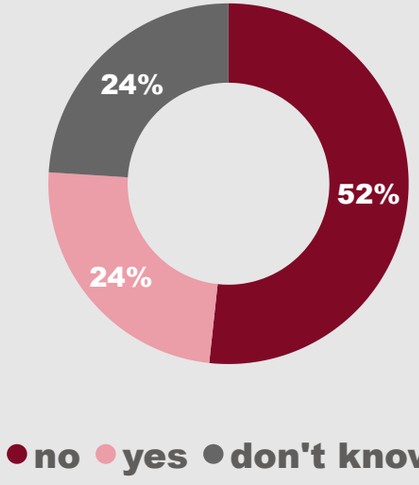

| Role of Victim | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Total | Percentage |
|---|---|---|---|---|---|---|---|
| Resident/Occupant | 766 | 736 | 747 | 673 | 594 | **3516** | **82.4%** |
| Employee in workplace | 37 | 31 | 49 | 34 | 18 | **169** | **4.0%** |
| Not known | 32 | 22 | 34 | 22 | 27 | **137** | **3.2%** |
| Visitor | 17 | 19 | 35 | 18 | 11 | **100** | **2.3%** |
| Other | 21 | 21 | 17 | 17 | 16 | **92** | **2.2%** |
| Driver | 24 | 18 | 18 | 17 | 10 | **87** | **2.0%** |
| Passer by | 17 | 10 | 20 | 15 | 10 | **72** | **1.7%** |
| Firefighter on duty | 14 | 18 | 16 | 8 | 6 | **62** | **1.5%** |
| Passenger | 8 | 5 | 10 | 4 | 2 | **29** | **0.7%** |
| Other emergency service personnel | | 1 | 3 | | | **4** | **0.1%** |
| **Total** | **936** | **881** | **949** | **808** | **694** | **4268** | **100.0%** |

# What are the **circumstances** of these casualties?

**2016-17 to 2020-21**




**Were casualties suspected to be under the influence of alcohol or drugs?**



BUSINESS
INTELLIGENCE

Data visualisation produced by Business Intelligence
Based on IRS data

BI@firescotland.gov.uk

# 07 April 2022

SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland

# South Ayrshire Council

## Report by Assistant Director - People to Partnerships Panel of 28 June 2022

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## Subject: Scottish Fire and Rescue – Draft Strategic Plan 2022-25

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### 1. Purpose

1.1 The purpose of this report is to ask members of the Partnerships Panel to consider and comment on the Scottish Fire and Rescue Services Draft Strategic Plan for 2022-25.

### 2. Recommendation

**2.1 It is recommended that the Panel scrutinises the Scottish Fire and Rescue Service's Draft Strategic Plan 2022-25 and provides feedback to the Local Senior Officer. Feedback from the Partnerships Panel will be incorporated into the Council's response to the consultation.**

### 3. Background

3.1 The Police and Fire and Rescue Reform (Scotland) Act 2012 created a national police force and a national fire and rescue service. The implications of the legislation for local authorities are that the Council will:

- Comment on SPA and SFRS Strategic Plans;
- Contribute to the preparation of the local plan for police and local fire and rescue plan and approve the plans;
- Monitor the delivery of police and fire and rescue functions in the area and make recommendations for improvement; and
- Provide feedback to the Local Police Commander and the Fire and Rescue Service Local Senior Officer.

3.2 The Draft Strategic Plan sets out the Scottish Fire and Rescue Service's broad ambitions for the next three years and the consultation runs from 9 May until 18 July.

### 4. Proposals

4.1 The Local Senior Officer, Ian McMeekin, has provided a copy of the strategic plan (attached as Appendix 1) which Panel members are invited to scrutinise and provide feedback on. The Local Senior Officer will be in attendance at the Panel meeting to discuss the draft plan.

## 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 If the recommendation is rejected then there is a risk that the Council will not provide feedback on a key strategic document of a community planning partner.

## 9. Equalities

9.1 The report is seeking feedback from Elected Members on a partners strategic plan. The report does not involve proposals for Council 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 a separate equality impact assessment is not required.

## 10. Sustainable Development Implications

10.1 ***Considering Strategic Environmental Assessment (SEA)*** - The proposals in this report do not represent a qualifying plan, programme, policy or strategy for consideration for SEA. There exists therefore no obligation to contact the Scottish Government Gateway and no further action is necessary. An SEA has not been undertaken.

## 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 The matters referred to in this report contribute to Commitment 6 of the Council Plan: A Better Place to Live/ Enhanced environment through social, cultural and economic activities.

## 13. Results of Consultation

13.1 There has been no consultation on the content of this report which relates to performance of an external organisation.

| | |
|---|---|
| **Background Papers** | **None** |
| **Person to Contact** | **Kevin Anderson, Service Lead – Policy, Performance and Community Planning**<br>**County Buildings, Wellington Square, Ayr, KA7 1DR**<br>**Phone 01292 612982**<br>**E-mail kevin.anderson@south-ayrshire.gov.uk** |

**Date: 15 June 2022**

Appendix 1

Scottish Fire and Rescue Service

# Strategic Plan 2022-2025

# 1. INTRODUCTION

## We are delighted to introduce the Scottish Fire and Rescue Service (SFRS) Strategic Plan 2022-2025

As we approach our 10th anniversary in 2023, this is our fourth Strategic Plan and the first one that aligns to our *Long-Term Vision* for the Service which we published in 2021. In our Vision we set out our ambitions to be a progressive organisation, centred around people's needs, inclusive of all and better connected to our communities. This Plan marks the next steps towards realising that Vision. It also builds on our organisational *Values*, demonstrates our commitment to further modernising the Service by doing more for our communities and changing how we work. It further strengthens our approach to prevention while maintaining an excellent emergency response and addressing the repair and replacement challenges within our estate.

This Plan will deliver against the strategic priorities set out for the Service by the Scottish Government in the *Fire and Rescue Framework for Scotland 2022*. It comes at an important time for Scotland as we recover and learn lessons from COVID-19. In response to the pandemic and to help Scotland recover from its impacts, the Scottish Government has committed to:

- Developing a progressive, wellbeing economy for Scotland
- Building public services on a person-centred basis
- Addressing issues of systemic social and economic inequality
- Strengthening partnership working across public services

As a Service committed to the Christie reform principles, we will play our part in achieving these wider ambitions for Scotland. In producing this plan, we have ensured that our actions will support these priorities for Scotland as we work to improve the safety and wellbeing of our communities.

Although we pride ourselves on our ability to plan our services for a future Scotland, the pandemic has shown it is impossible to fully predict the future. As such, we have set out what we need to achieve over the next three years within this Plan. We also highlight some of the challenges we are faced with and the barriers we will need to overcome to achieve more for Scotland. We must address the problems of an ageing estate and operating systems that need upgraded. We also need to maintain an extensive fleet of vehicles and equipment that supports what we do, whilst taking steps to reduce our carbon consumption. We will have to achieve this by working more flexibly across the whole country. But to do so, we will require significant investment and sustained commitment over the next three years and beyond.

Finally, the commitments within this Plan are only possible because of the excellent work of all our people. They are truly inspirational and we would like to thank them all for everything they do for each other and the people of Scotland. We would also like to thank our partners and communities who we proudly serve and who support us in what we do.

# 2. WHAT IS THE STRATEGIC PLAN 2022-25?

The SFRS was established in April 2013. Since then we have produced strategic plans every three years to detail the activities we undertake to contribute to the safety and wellbeing of Scotland's communities, whilst keeping our firefighters safe.

This Strategic Plan outlines the high-level outcomes through which we will continually work towards our overall purpose, as outlined in the Fire and Rescue Framework for Scotland 2022: **'To work in partnership with communities and with others in the public, private and third sectors on prevention, protection and response to improve the safety and wellbeing of people throughout Scotland.'**

*The Fire and Rescue Framework for Scotland 2022* also sets for us seven strategic priorities and we have a statutory duty to have regard to these when developing our Strategic Plan:

- Prevention and Protection
- Response
- Innovation and Modernisation
- Climate Change
- Effective Governance and Performance
- Partnership
- People

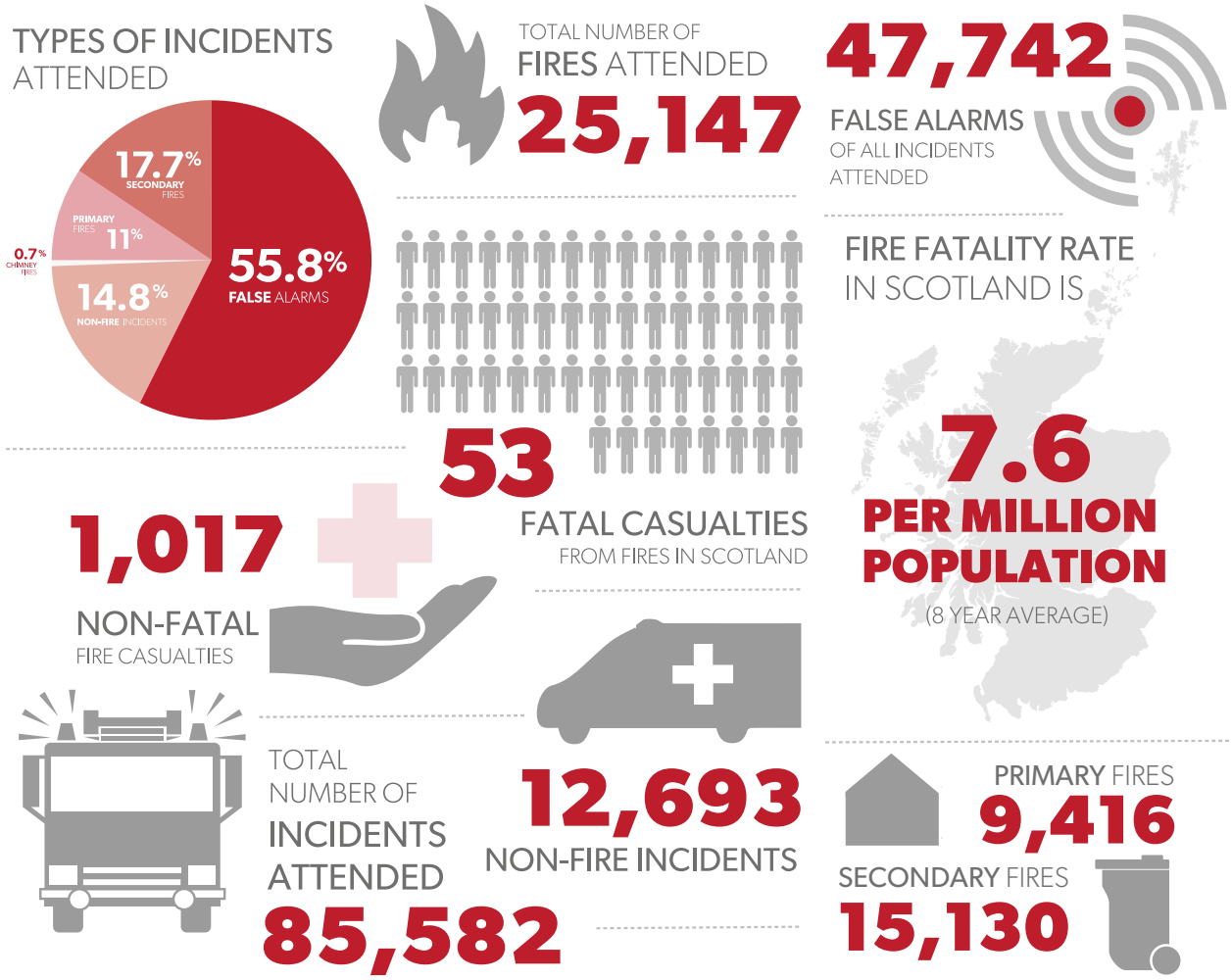
### SFRS Long-Term Vision

As well as considering the Fire Framework, this Strategic Plan supports the achievement of our *SFRS Long-Term Vision*. Our Vision is an aspirational document which was shaped by our staff and stakeholders. It sets out our future direction and outlines where we want to be in ten years' time. This Plan outlines the next stage in that journey.

Our Plan has been developed with these important documents in mind, with our seven Outcomes complementing the strategic priorities of the Fire and Rescue Framework for Scotland. We have developed this Plan in consultation with our people, a range of our partners across the country and the people of Scotland.

# 3. HOW WE HELPED TO KEEP SCOTLAND SAFE DURING 2020/21

**INCIDENT STATISTICS**
STATISTICAL HIGHLIGHTS 2020-21




Full statistical publication - http://www.firescotland.gov.uk/about-us/fire-and-rescue-statistics.aspx
Enquiries contact: National.Statistics@firescotland.gov.uk

# 4. OUR SERVICE, OUR AMBITIONS FOR SCOTLAND'S COMMUNITIES

We are the fourth largest fire and rescue service in the world. Our key role will always be to respond to fires and other emergency incidents but we do much more than that. In communities across Scotland, you'll find us:

Promoting fire safety

Enforcing safety legislation

Responding to road traffic collisions

Dealing with structural collapse of building

Responding to serious flooding

Responding to serious transport incidents

Working with key partners to enhance community safety

Planning for chemical, biological, radiological and nuclear incidents

Undertaking inland water rescue

Carrying out rescues at height

We firmly believe that the best way to deal with any type of emergency is to try and stop it from happening in the first place. With a key focus on prevention, particularly in support of the most vulnerable members of society, we work with our partners across the country to deliver: crucial fire safety campaigns; prevention interventions; and work on a wide range of public safety initiatives that keep people and businesses safe. Because of this and because our firefighters, both wholetime and on call, are so valued within their communities, we have an ambition to develop our offer to Scotland. As we develop this offer we must ensure that the facilities and equipment we use are of the highest standard. They need to be modern, purpose designed for the 21st century and safe for our people. This will help us retain those who currently work for us while attracting new people to help us become a more diverse organisation that reflects the communities of modern Scotland.

We will keep improving people's lives and the safety and wellbeing of the communities we serve; by reducing the risk from harm and working in collaboration with our partners and communities.

# 5. OUR OPERATING ENVIRONMENT FOR THE NEXT 3 YEARS

The delivery of this Plan will be influenced by the following challenges we face within our operating environment and how we will work to resolve them.

### Recovering and learning from COVID-19

Throughout the pandemic, we adapted swiftly alongside our partners to provide life-saving and innovative services for our communities. The impacts of the pandemic are not over and will have a lasting effect on us, communities and businesses over the years ahead. It is imperative that we put key lessons we have learned from the pandemic into place to help us, and Scotland, fully recover.

### Flexibility

Being a more flexible organisation was key to how we responded to the COVID-19 pandemic. We will maintain our agile and flexible approach to deliver what is required of us by our communities. This means avoiding a "one size fits all" mentality and approach so that we can respond to differing community needs appropriately.

### Service Modernisation

We will develop our offer to communities as an emergency service based on a better understanding of changing risk and reshape the use of our resources and service activities. However, achieving more to support and safeguard our communities within existing resources will be our biggest challenge.

### Budgeting Responsibly

Over the next three years we will face significant budgetary pressures in both our resource and capital budgets. We will be faced with high levels of inflation in the goods and services we need to purchase to deliver our services. We are likely to see challenges emerging for our people around the increased cost of living and the pressures this places on them and their households. We also face a significant and growing investment need in our estate which requires ongoing decarbonisation. Our buildings are ageing and many require substantial upgrading or replacement. Failure to invest in our estate will add further pressure to our resource budget as we increasingly spend more money to overcome the repair costs that come from an ageing set of buildings. We will always balance our budget; we are required to do so by law. However, given these pressures we will need to make hard choices on timing and financial capacity as we modernise the Service whilst maintaining current financial sustainability and budgetary control.

### Climate Emergency

The impacts of climate change will increase over time. We will have to respond to more weather-related incidents which will increase in intensity, impact and frequency and continue to ensure our firefighters are properly trained, equipped and supported in this.

### Demographic Change

People are living longer and care will increasingly shift from institutional settings towards home-based care. This change will generate new demands as Scotland seeks to support our population to age well in safe and resilient communities, while we work to reduce the risk of fire and other forms of unintentional harm within homes. We will continue our crucial work with communities and our partners to prevent such harm from happening and develop our service offer in supporting the vulnerable members of Scotland's communities.

### Place

We are a national service, delivered locally. We are committed to understanding the changing risks across the country and meeting community needs in ways that work best for them. We will support the wider public service reform agenda of adopting a place-based approach to how public services are designed and delivered. This will shape how we work to ensure that our communities are safer, stronger and more resilient.

### Resilience

We play an important role helping communities become more resilient. Whether in safeguarding people and communities against the impacts of a pandemic, the effects of adverse weather events, dealing with the threat of terrorism and much more. There remains a vital need and a statutory duty for us to work with our communities and emergency service partners to prepare better to meet these threats as they evolve over time.

### People

Ensuring the safety of our firefighters and ensuring the wellbeing of communities has always been at the heart of how we operate. This approach of putting people first remains at our core. We will continue to place a strong focus on meeting people's needs as we change how we work.

### Engagement and Empowerment

To make good decisions you need to engage people in the decision-making process and empower them to make appropriate choices for themselves. We are committed to working this way, both with our own people and with our communities. This will help us arrive at better decisions which will make us a stronger and more successful organisation.

### Managing Change

We have and will continue to run large change projects across the Service. Projects can range from introducing new technology systems, undertaking large scale building projects, working with suppliers to develop new types of emergency response vehicles, to changing the ways we work. Throughout the duration of this Plan we will further improve how we manage projects to ensure their effective and efficient delivery.

As we proceed over the next three years we will continually revisit our assumptions about our operating environment and how any changes may impact on how we will work. The detail in the following sections outlines what we will achieve over the lifetime of this Plan. How we will do so will be set out, scrutinised and monitored through both our Annual Operating Plan and Change Plan by our Board and the wider public as we deliver on this Plan's ambitions.

# 6. OUR OUTCOMES

## OUTCOME ONE:

Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies and harm.

### WHAT WE WILL DO

We firmly believe that preventing problems from arising is better than dealing with them when they occur. Our approach to prevention helps people, communities and the economy stay safe and enables us to support work addressing wider inequalities. As we did during the pandemic, we will continue to share data appropriately with our partners to protect the vulnerable in our communities. To support Scotland's' economy we will continue to enforce and provide advice around fire safety legislation to business owners in shops, offices, workshops and factories. We will further expand our prevention work to Scottish households and develop our prevention approaches to influence people's behaviours to help keep themselves safe and improve their wellbeing. We will build on the work with our partners to target education and safety initiatives to those who need it most, including the young and the vulnerable. We will develop our home fire safety visit programme to incorporate wider health and social care considerations and develop a coordinated approach to reducing unintentional harm throughout Scotland.

### WHAT SUCCESS WILL LOOK LIKE IN THREE YEARS

By 2025 our prevention work will help individuals, communities, organisations and businesses feel more confident regarding safety within their homes, premises and localities. We will achieve this by:

- Refocusing our preventative activities to address issues of social, economic and health inequalities.
- Leading initiatives with our partners to appropriately share data and information.
- Leading initiatives to reduce unintentional harm in our communities.
- Working with communities, partners and stakeholders to produce and disseminate safety advice and information effectively.
- Improving community safety and wellbeing by working to encourage sustained behavioural change within households.
- Supporting business owners to protect Scotland's non-domestic buildings and premises.

### SUPPORTING OUR LONG-TERM VISION PRIORITIES

- Prevention will be at the heart of our service delivery model as it evolves to meet Scotland's changing needs.
- We will be innovative in our use of technology, data and information to change how we work.
- Partnership working will be at the core of how we work.
- We will be driven by a deeper understanding of the needs of our communities.
- We will be a more environmentally sustainable organisation.

### EXISTING SFRS STRATEGIES/PLANS THAT WILL HELP US ACHIEVE OUR STRATEGIC OUTCOMES

- Fire Safety Enforcement (Protection) Framework for Scotland 2021
- Community Safety Engagement Planning and Evaluation Policy and Procedure
- Communications and Engagement Strategy

## OUTCOME TWO:

Communities are safer and more resilient as we respond effectively to changing risks.

### WHAT WE WILL DO

We will apply the lessons learned from the COVID-19 pandemic to how we operate. We will continue our work to understand the changing risks within our communities and strategically decide how best to locate our operational resources based on where the greatest risks lie. We will deliver on the commitments made in our Operational Strategy, ensuring we have the right resources in the right places at the right times and further improve our on call service. We will have the best systems to direct our firefighting activities effectively and continue to ensure all our people have the right skills, training and equipment. We will continue to plan and respond with other emergency services to improve firefighter and public safety.

### WHAT SUCCESS WILL LOOK LIKE IN THREE YEARS

By 2025 our effective emergency response will ensure communities remain safe. We will achieve this by:

- Building upon our knowledge of and responding to the changing risks and inequalities faced by our communities.
- Applying the lessons we have learned from COVID-19 to drive sustainable improvement in how we work.
- Training effectively and efficiently as a Service and with our partners to improve community safety.
- Providing the right technology and equipment to keep firefighters safe.
- Improving how we manage calls from the public and deploy our resources to emergency incidents.
- More efficiently responding to false fire alarm calls and improving road safety by reducing the number of blue light journeys we make to them.

### SUPPORTING OUR LONG-TERM VISION PRIORITIES

- Prevention will be at the heart of our service delivery model as it evolves to meet Scotland's changing needs.
- We will be innovative in our use of technology, data and information to change how we work.
- Partnership working will be at the core of how we work.
- We will be driven by a deeper understanding of the needs of our communities.

### EXISTING SFRS STRATEGIES/PLANS THAT WILL HELP US ACHIEVE OUR STRATEGIC OUTCOMES

- COVID-19 Recovery Plan
- Operational Strategy 2022-2032
- Asset Management Strategy 2019-2029
- Community Asset Register

# OUTCOME THREE:

## We value and demonstrate innovation across all areas of our work.

### WHAT WE WILL DO

We will continue to embed innovation into how we work and operate. As we did throughout the pandemic we will work with others to seek innovative opportunities to drive change and improvement. We will further use our talent, partnerships and resources to develop and improve our systems, processes and performance. We will develop our first Innovation and Improvement Strategy which will set out how, as one of the largest fire and rescue services in the world, we will encourage and drive innovation across all areas of our work and help us make the best use of our resources, adapt to changing risks and drive good practice.

### WHAT SUCCESS WILL LOOK LIKE IN THREE YEARS

By 2025 we will embrace innovative approaches to how we operate. We will achieve this by:

- Promoting and embedding a culture of innovation in the Service to develop new ways of thinking and working.
- Delivering new opportunities, partnerships and collaborations to improve both public and our peoples' safety and wellbeing.
- Developing and deploying new digital and other technologies to change how we work and to keep firefighters safe.
- Improving inter-departmental working and knowledge sharing across the Service.
- Implementing a new approach to undertaking research and development.
- Developing further innovative approaches to modernising our estate.

### SUPPORTING OUR LONG-TERM VISION PRIORITIES

- We will be innovative in our use of technology, data and information to change how we work.
- Partnership working will be at the core of how we work.
- We will be driven by a deeper understanding of the needs of our communities.

### EXISTING SFRS STRATEGIES/PLANS THAT WILL HELP US ACHIEVE OUR STRATEGIC OUTCOMES

- Innovation and Improvement Strategy
- Business Intelligence Strategy 2021-2024
- Digital Strategy
- Operational Strategy 2022-2023

# OUTCOME FOUR:

## We respond to the impacts of climate change in Scotland and reduce our carbon emissions.

### WHAT WE WILL DO

We will further develop the resources needed to tackle the impacts of climate change and we will ensure that these are strategically located across the country. Our firefighters will remain fully trained and equipped to support communities in meeting extreme weather events. We will also make use of other local resources that are available to bolster our response during prolonged or widespread incidents. We will continue to work to reduce our own organisational impact on the environment by changing how we work, how we consume and manage energy and how we behave as we adapt to climate change. Reducing our carbon emissions is the first step in this journey. By 2045 we will become a carbon neutral organisation.

### WHAT SUCCESS WILL LOOK LIKE IN THREE YEARS

By 2025 we will reduce our carbon emissions and continue to support our communities to tackle climate change. We will achieve this by:

- Ensuring our people continue to plan, are trained for and equipped to respond to climate change incidents.
- Working with partners to prevent fires, thereby reducing carbon released into the atmosphere.
- Strategically placing specialist resources in areas where there is a greater risk of flooding.
- Reducing our carbon consumption by investing in renewable technologies and reducing energy waste across the Service.
- Investing further in the greening of our fleet by acquiring zero emission vehicles where appropriate.
- Supporting staff to adopt changes and behaviour to support more environmentally friendly working practices.

### SUPPORTING OUR LONG-TERM VISION PRIORITIES

- We will be innovative in our use of technology, data and information to change how we work.
- Partnership working will be at the core of how we work.
- We will be a more environmentally sustainable organisation.

### EXISTING SFRS STRATEGIES/PLANS THAT WILL HELP US ACHIEVE OUR STRATEGIC OUTCOMES

- Carbon Management Plan 2020-2025
- Climate Change Response Plan 2045
- Energy and Carbon Strategy 2020-2030
- Wildfire Strategy
- Operational Strategy 2022-2032

## OUTCOME FIVE:

We are a thriving organisation, use our resources responsibly and provide value for money to the public.

### WHAT WE WILL DO

As a progressive organisation our Board will continue to provide robust scrutiny whilst governing responsibly and transparently. We will continue to collect and publish the right data to show how well we are performing, making this information available to the public in ways that are accessible and easy to understand. We will continue to manage our finances, physical and digital infrastructure, vehicles, equipment and supporting infrastructure responsibly and maintain them to the very best of our ability. In addition, as an emergency service and an organisation that is always learning and looking to improve, we will continue to focus on the effective management of risk, and the health, safety and wellbeing of our staff and members of the public.

### WHAT SUCCESS WILL LOOK LIKE IN THREE YEARS

By 2025 we will continue to demonstrate how effective we are at managing and sharing our resources, and performing against our objectives and obligations. We will achieve this by:

- Remaining open and transparent in how we make decisions.
- Improving levels of Service performance whilst providing value for money to the public.
- Improving the use of data and business intelligence to support decision making.
- Proactively engaging with and providing more accessible information on what we do for the public and our stakeholders.
- Managing and maintaining our buildings, vehicles and wider infrastructure as well as we can.
- Managing further major change projects and organisational risks effectively and efficiently.

### SUPPORTING OUR LONG-TERM VISION PRIORITIES

- We will be innovative in our use of technology, data and information to change how we work.
- We will be driven by a deeper understanding of the needs of our communities.
- We will be a more environmentally sustainable organisation.

### EXISTING SFRS STRATEGIES/PLANS THAT WILL HELP US ACHIEVE OUR STRATEGIC OUTCOMES

- Asset Management Strategy 2019-2029
- Long Term Financial Strategy 2019-2029 (revised 2022/2023)
- Medium Term Finance Model 2023 - 2026
- Procurement Strategy 2021-2024
- Governance and Accountability Framework
- Carbon Management Plan 2020-2025
- Climate Change Response Plan 2045
- Energy and Carbon Strategy 2020-2030
- Communications and Engagement Strategy

## OUTCOME SIX:

The experience of those who work for SFRS improves as we are the best employer we can be.

### WHAT WE WILL DO

We will be the best employer we can be. As an aspirational employer, we will invest to attract and retain the best people to deliver our services to the public. Throughout the COVID-19 pandemic we had to work in more flexible and agile ways. Over the next three years we will embed those changes in how we work and use technology to make day to day tasks easier for our people. We will continue to improve our training to enable our people to develop and maintain their competencies and skills. We will improve our recruitment processes and make our roles more attractive to all members of our communities and develop our approach to youth engagement and employment further. We will continue to nurture an inclusive culture that values and welcomes everybody to be themselves at work. We will provide our people with the dignified work facilities that they deserve and we will work with our representative bodies to champion fairness, equality, partnership, engagement and respect for all. We will continue to be a Fair Work Employer, paying the Living Wage for all of our staff.

### WHAT SUCCESS WILL LOOK LIKE IN THREE YEARS

By 2025 we will be an employer that demonstrates our commitment to our people. We will achieve this by:

- Continuing to work in partnership with our representative bodies to ensure the safety and wellbeing of the public and our people.
- Developing and deploying new and more agile ways of working to protect the safety, wellbeing, physical and mental health of our people.
- Providing the best training and development opportunities for all our people to ensure they have the right mix of knowledge and skills.
- Further promoting diversity and expanding our youth engagement and employment programmes.
- Continuing to make working for SFRS more fulfilling and ensuring all our people can have their say regarding how we work.
- Promoting a culture that values inclusion, promotes fairness, equality and respect for all while providing dignified work facilities for our people.

### SUPPORTING OUR LONG-TERM VISION PRIORITIES

- We will be an organisation that works in agile and smart ways to support our staff to achieve a positive work/life balance.
- We will invest in developing our leaders and train our staff to the highest standards.
- We will value difference of views, experiences and backgrounds within and out with our organisation.

### EXISTING SFRS STRATEGIES/PLANS THAT WILL HELP US ACHIEVE OUR STRATEGIC OUTCOMES

- Mental Health Strategy 2020-2030
- Agile Working Framework
- Communications and Engagement Strategy
- Positive Action Strategy
- Corporate Parenting Plan 2020-2023
- Training Strategy 2020-2025
- Resourcing Plan 2021-2026

## OUTCOME SEVEN:

Community safety and wellbeing improves as we work effectively with our partners.

### WHAT WE WILL DO

Partnership working is at our core. The difference it made to our operations throughout the pandemic was key to helping communities through this challenging time. We will continue to work closely with our partners, including with other fire and rescue services throughout the UK and internationally, to improve firefighter safety and the wellbeing of individuals and communities. We will remain fully committed to Community Planning, and work with partners including Police Scotland, the Scottish Ambulance Service, Local Authorities, Health Boards, the Third Sector and Community Groups throughout Scotland. Partnership working is vital to ensure we perform at our best in all that we do. We will work more closely with our communities to understand their changing needs and include them in the design, development and prioritisation of our services.

### WHAT SUCCESS WILL LOOK LIKE IN THREE YEARS

By 2025 we will be recognised as a reliable and valued partner, delivering an effective emergency service and a wide range of place based initiatives with partners across Scotland and further afield. We will achieve this by:

- Continuing our commitment to Community Planning and partnership working across all localities in Scotland.
- Working with our partners to further safeguard the young and our vulnerable adults.
- Working with our partners to address common service demand challenges.
- Sharing more of our premises with partners and seeking efficiencies where we can through collaborative working.
- Engaging more with communities and partners when designing, developing and delivering services.
- Being positively valued by our partners and communities in all that we do.

### SUPPORTING OUR LONG-TERM VISION PRIORITIES

- Partnership working will be at the core of how we work.
- We will be innovative in our use of technology, data and information to change how we work.
- We will be driven by a deeper understanding of the needs of our communities.
- We will be a more environmentally sustainable organisation.

### EXISTING SFRS STRATEGIES/PLANS THAT WILL HELP US ACHIEVE OUR STRATEGIC OUTCOMES

- Business Intelligence Strategy 2021-2024
- Communications and Engagement Strategy

# 7. TELL US WHAT YOU THINK

This draft Strategic Plan 2022-2025 sets out what our broad ambitions will be over the next three years. Your views are important to us and you are invited to tell us what you think of our approach.

The formal consultation for this draft Strategic Plan opened on **Monday 9 May 2022 and will run until Sunday 10 July 2022**. To ensure we review and manage all responses consistently please feedback to us using our online survey. This can be accessed at *firescotland.citizenspace.com*. After the consultation is closed we will publish the results.

If you cannot access our online survey, or if you would like more information about the Scottish Fire and Rescue Service you can:

| | |
|---|---|
| Write to: | Scottish Fire and Rescue Service Headquarters<br>Westburn Drive<br>Cambuslang<br>G72 7NA |
| Phone: | 0141 646 4501 |
| Visit our website: | *www.firescotland.gov.uk* |

**Acknowledgements**

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SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland

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SFRS Strategic Plan 2022-2025 Version 1 – May 2022