

**South Ayrshire Council**

**Report by Depute Chief Executive and Director  
of Housing, Operations and Development  
to Service and Partnerships Performance Panel  
of 13 June 2023**

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**Subject: Ayrshire Roads Alliance Service Plan 2023/24 and  
Performance Report 2022/23**

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**1. Purpose**

1.1 The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2023/24 and the Performance Report for 2022/23.

**2. Recommendation**

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

**2.1.1 considers the Ayrshire Roads Alliance Service Plan for 2023/24 (Appendix 1);**

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

**2.1.3 notes the performance scorecard for 2022/23 (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 19 May 2023, the Ayrshire Shared Service Joint Committee approved the 2023/24 Service Plan.

3.3/

- 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 2023/24 financial year. The activities to be undertaken in support of these objectives comprise the following:
- the service ten year review;
  - 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 2023/24 budget approved on 1 March 2023.
- 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 organisations 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 nine 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 2022/23 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 2023/24 (Appendix 1) 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 as the Service Plan will be delivered within current budget allocations and external funding. Reports on progress will be submitted to Joint Committee.

## **7. Human Resources Implications**

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

## **8. Risk**

### ***Risk Implications of Adopting the Recommendations***

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

### ***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 Priority 1 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

## **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 2023-24 19 May 2023**

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**Date: 1 June 2023**



*Ayrshire Roads Alliance*

# **Service Plan 2023-2024**

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**May 2023**

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*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.

### **East Ayrshire Council Strategic Plan 2022-2027**

This plan sets out our priorities for the communities of East Ayrshire over the next five years and describes the context in which our services will work collaboratively with each other, our communities and our partners to drive forward the actions needed to achieve our aims. This will include prioritising the resources that are entrusted to us and continuing to find new and innovative ways of working, to ensure the delivery of services that are affordable, sustainable and which best meet the needs of those we serve. The Plan recognises the strengths and assets that exist within East Ayrshire and highlights the ambitions we have for our communities. However, it is written against a backdrop of what are unprecedented challenges for both our Council and for those we serve. These challenges include:

- Rising inflation and increases in the cost of living
- Increased demand for services
- Restrictions in funding
- Pandemic Recovery and Renewal
- Public Sector Reform
- The impact of EU Exit

The Strategic Plan priorities take account of the communities we serve, including local needs, circumstances and aspirations; the current internal and external context in which the Council operates; national and local drivers for change, including risks, challenges and opportunities; governance arrangements; programme management and performance measurement. Our priorities build on the work of our previous two Transformation Strategies and our Covid-19 Recovery and Renewal Dynamic Action Plan. It is important to recognise that there are commonalities and interdependencies across and between our priorities.

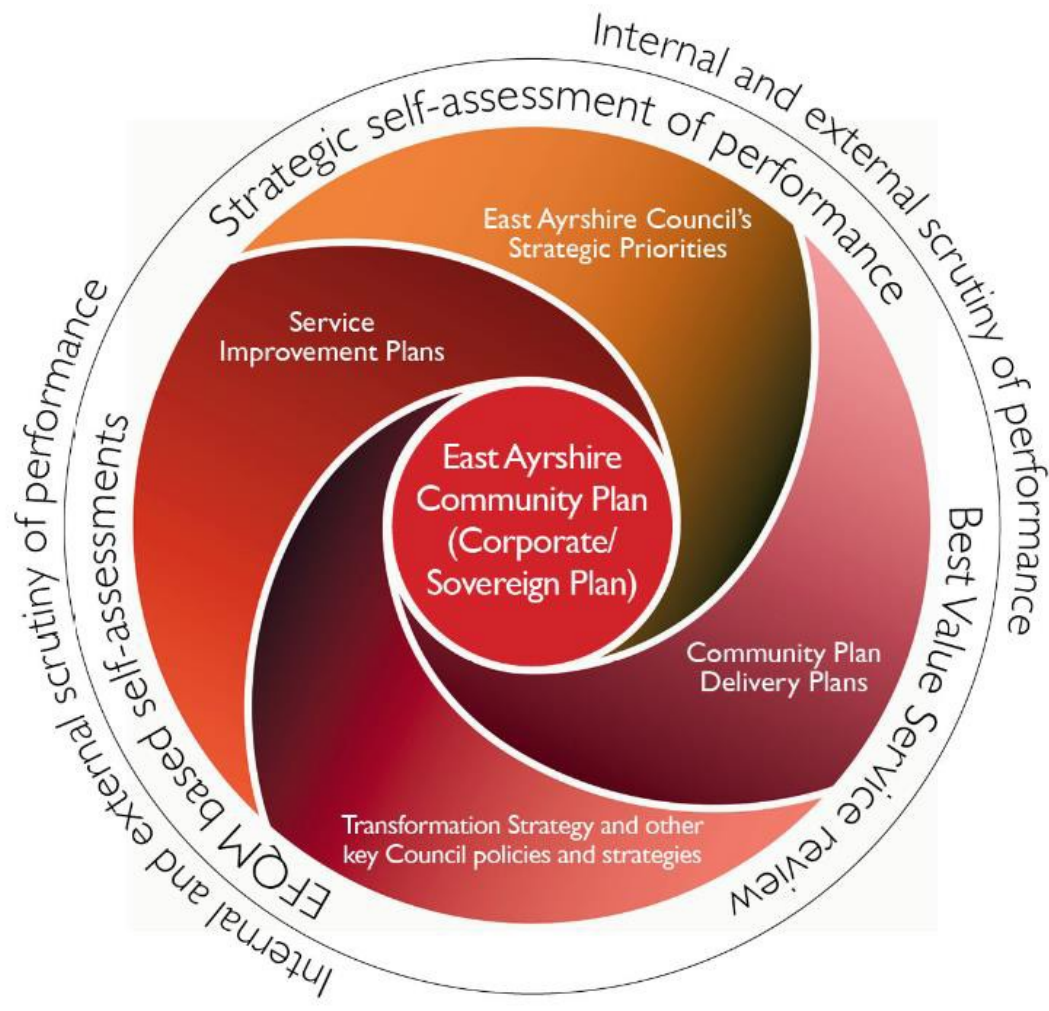
- Building a Fairer Economy
- Tackling Poverty and Inequality
- Improving Community Wellbeing
- Supporting Children and Young People
- Delivering a Clean, Green East Ayrshire
- Ensuring Financial Sustainability and Resilience

**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



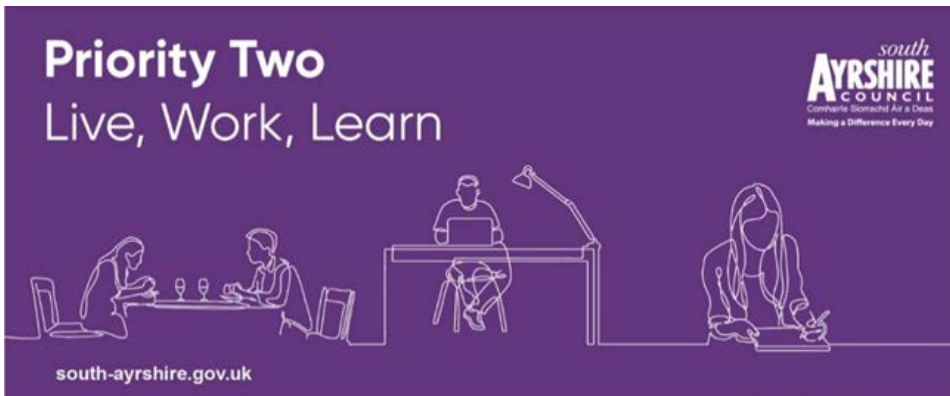
Framework which the Council has adopted to ensure the rigorous scrutiny of performance and drive service improvement across the Council.



## South Ayrshire Council - Strategic Issues

The Council Plan 2023-2028 sets out the Council's vision for the next five years, with a focus on "Our Purpose", "Our Vision", "Our Values". The Plan details the high-level objectives and outcomes to be achieved by 2028.

The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve.



**Ayrshire Roads Alliance through engagement and partnership working to improve active travel, connectivity and economy by having an improved road condition index and providing facilities for tourism will align to these priorities.**

### **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.

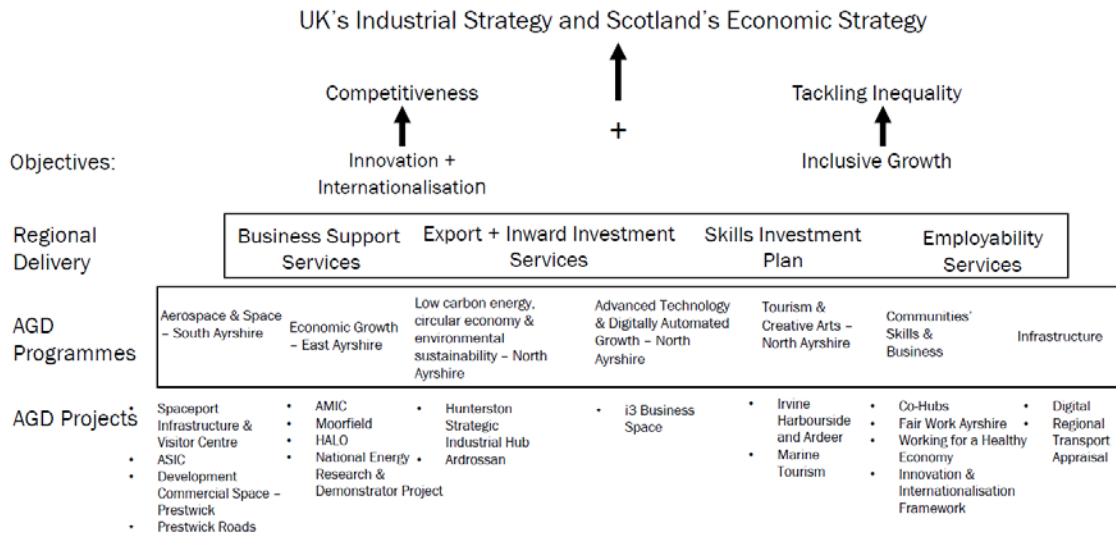
The vision is for Ayrshire to be **“a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland’s growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing.”**

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.

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.

Funding for Prestwick Transport Infrastructure will create an effective network of internal roads to enable the creation of high specification industrial and office spaces, while supporting our sustainable transport aims. This investment will meet the needs of the growing aerospace sector, advanced manufacturing units, spaceport and launch operator infrastructure.

There are three elements to this project as follows:

- Work package 1 – Prestwick East Aerospace Park Link Road – a new and upgraded road infrastructure to link the B739 Station Road from a redesigned roundabout junction on the A79 to the Prestwick East Aerospace Park. This includes Spirit Campus and the airport development land to the north of the main runway, by-passing Monkton village.
- Work package 2 – A new route corridor to extend the link road infrastructure from Prestwick East Aerospace Park to the northern edge of the airport site and connect the Gannet site.
- Work package 3 – A new road infrastructure to service Spaceport and further aerospace development land from Sandyford Toll roundabout and link to Prestwick East Aerospace Park.

This project will be funded by £12 million from the Scottish Government, and £5 million from South Ayrshire Council.

Ayrshire Roads Alliance will deliver these projects for South Ayrshire Council.

## **Strategic Transport Projects Review 2**

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.

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 was published in December 2022 and included 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 restructured the STPR2 into two phases. Phase 1 focussed 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 completed the review and the report was published in December 2022, giving Scottish Ministers a programme of potential transport investment opportunities for the period 2022-2042. A delivery programme is yet to be published.

## **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.

Ayrshire Roads Alliance submitted two bids on behalf of East Ayrshire and South Ayrshire Council.

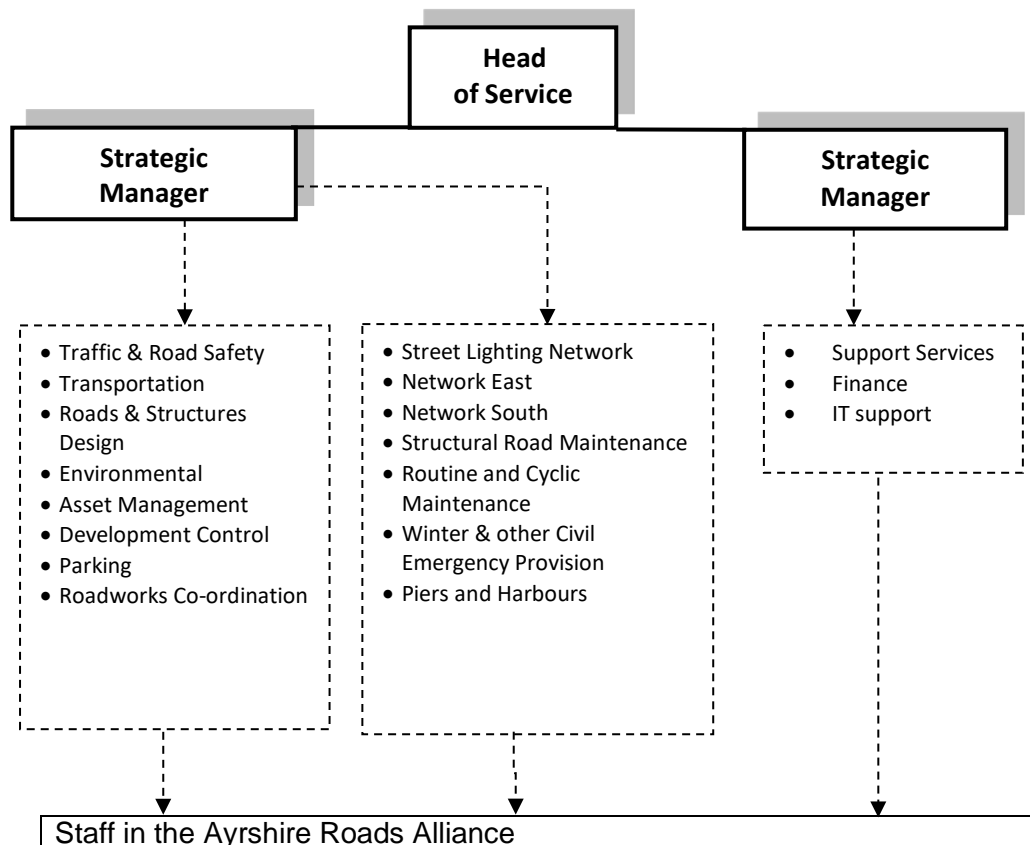
- Bellfield Interchange Improvement
- Active Travel Route Ayr to Prestwick

Both bids were unsuccessful in Round 2 however it is proposed that these will form part of our round 3 submission.

## Our Current Service Resources

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

<b>Asset Inventory Data as of 31st March 2022</b>						
<b>Asset Type</b>	<b>Units</b>	<b>East Ayrshire Council</b>	<b>South Ayrshire Council</b>	<b>Totals</b>		
Carriageway	km	1,222	1,182	2,404		
Footways & Footpaths	km	1,028	940	1,915		
Street Lighting Columns	No.	20,436	19,612	40,048		
Illuminated Signs & Bollards	No.	1,442	1,110	2,552		
Structures	No.	618	369	987		
Retaining Walls	km	7	3	10		
Length of Sea Defences	km	0	24	24		
Piers and Harbours	No	0	1	1		
Cattle Grids	No.	11	34	45		
Traffic Signals	No. of Sets	79	74	153		
Variable Message Signs	No.	125	10	135		
Vehicle Activated Signs	No.	154	57	211		
Real Time Passenger Information	No.	66	48	114		
Gullies	No.	27,257	26,350	53,607		
Grit Bins	No.	593	259	852		
Weather Stations	No.	3	1	4		
EV Dual Chargers	No	54	36	90		
Depots	No	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.

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

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

Depots at Galston, Ayr and Girvan are fully operational

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 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 2023/24 are confirmed and this is reflected in Tables 1 and 2.



**Table 1 - Budgets 2023/24**

Council	Revenue	Non - Revenue	Total (£m)
<b>East Ayrshire Council</b>	6.286	14.040	20.326
<b>South Ayrshire Council</b>	6.284	4.464	10.748
<b>Total</b>	12.570	18.504	31.074

**Table 2 provides the current non-revenue budgets for 2023/24**

**Table 2- Non-Revenue Budgets**

Funding Source	Type/Level of Funding	Annual Budget 2023/24
<b>East Ayrshire Council</b> Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. Other works Kilmarnock Car Parks School Streets EV Charging	£3.240m £0.250m £0.250m £0.315m £4.100m £0.080m £2.939m £0.100m £0.100m	Current approved budget £14.040m at Cabinet meeting of 8 March 2023.
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan. New Cumnock. Grant funding equivalent to 80% of scheme estimate of £6.29 million.	£3.375m
Strathclyde Partnership for Transport	General funding	£1.82m
Sustrans	Projects	TBC
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport Group	Projects	TBC
LED Street Lighting Replacement	LED Replacement	£3.650m

<b>Funding Source</b>	<b>Type/Level of Funding</b>	<b>Annual Budget 2023/24</b>
<b>South Ayrshire Council</b>		
Roads Improvement Plan	£2.812m	£4.464m (Confirmed at Cabinet meeting on 25 April 2023)
Bridge Works	£0.410m	
Street Lighting	£0.250m	
Traffic Signals	£0.290m	
Girvan Harbour	£0.569m	
EV Charging	£0.190m	
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan.	£2.418m
Strathclyde Partnership for Transport	General funding	£700,000
Sustrans	Projects	£1.300m
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport Group	Projects	TBC

# 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

### South Ayrshire Local Outcome Agreement (LOIP)

#### Community Planning

The Community Empowerment (Scotland) Act 2015, states that community planning is about how public bodies work together, and with the local community, to plan for; resource and provide; or secure the provision of services which improve local outcomes in a local authority area, with a view to reducing inequalities. In other words, it is about **working together to make a real difference** to our local communities and people's lives.

The **Community Planning Board** is the executive and decision-making body of [South Ayrshire Community Planning Partnership \(CPP\)](#) and is chaired by the Leader of the Council. It makes decisions on priorities, strategic outcomes, and objectives for the CPP. Membership comprises:

<b>South Ayrshire Council</b>	<b>South Ayrshire Health and Social Care Partnership</b>
<b>NHS Ayrshire &amp; Arran</b>	<b>Police Scotland</b>

<b>Scottish Fire and Rescue Service</b>	<b>Strathclyde Partnership for Transport</b>
<b>Scottish Enterprise</b>	<b>Skills Development Scotland</b>
<b>Ayrshire College</b>	<b>University of the West of Scotland</b>
<b>NatureScot</b>	<b>Jobcentre Plus</b>
<b>Ayrshire Chamber of Commerce</b>	<b>Voluntary Action South Ayrshire</b>

The [plan on a page](#) provides an overview of the CPP high level outcomes.

**Reducing inequalities and improving outcomes** for people in South Ayrshire is a key focus of [South Ayrshire Community Planning Partnership](#) (CPP). The Community Empowerment (Scotland) Act 2015 has given CPPs a statutory purpose regarding public service reform at a local level. The Act requires CPPs to produce a Local Outcomes Improvement Plan (LOIP) which sets out a vision and focus based on agreed local priorities where, through collaborative working with our community planning partners and local communities, we can work to reduce inequalities and improve outcomes in South Ayrshire.

South Ayrshire CPP has two strategic themes as an agreed area of focus for the LOIP – these are: **‘Supporting older people to live in good health’** and **‘Closing the poverty-related outcomes gap’**. Under the strategic themes there are five supporting improvement priorities:

- ***reducing social isolation and loneliness;***
- ***support for people living with dementia and their carers;***
- ***improving outcomes for care experienced children and care leavers;***
- ***providing support for young people who are carers; and***
- ***Employability and lifelong learning***

A new LOIP is currently under development and is expected to be approved in Spring 2024.

# 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 2023/24 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

The Association for Public Service Excellence (APSE) who work with over 300 Councils through the UK to promote excellence in the delivery of frontline services to our local communities have developed the Scotland Roads Survey in conjunction with the Society of Chief Officers of Transportation in Scotland (SCOTS).

The Survey will be used to gauge customer service customer service and user experience/satisfaction of winter gritting, road works, road safety and other road maintenance related matters within East Ayrshire Council and South Ayrshire Council.

The information gathered from the survey will help shape future service delivery and inform on performance.

APSE will administer the survey on our behalf and it is expected that the first results will be published in the 2024 Roads Asset Management Plan (RAMP) update.

The link on the Ayrshire Roads Alliance website to the East Ayrshire Council and the South Ayrshire Council survey forms is below

<https://www.ayrshireroadsalliance.org/Information-On/Consultations/the-association-for-public-service-excellence-apse-road-condition-survey.aspx>

## **CONSULTATION WITH EMPLOYEES**

### **Employee Engagement**

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2023/24 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 was delegated to East Ayrshire under the Business Plan approved in 2013, 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
- Moving all our permits over to a digital platform and our TTRO process was recognised in March 2023 at APSE Innovation awards.
- Ten year review of the business plan.

## **Challenges**

There are a number of challenges the Ayrshire Roads Alliance will face in 2023/24 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.
- 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 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 increases expected in 2023/24.

- 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 has seen 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	
<b>Proposed Savings Benefits realisation (£m)</b>	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
<b>Budget</b>	14.683	14.813	14.006	13.823	13.551	12.695	12.294	11.992	12.278	12.582	132.717
<b>Savings to date (£m)</b>	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828	-4.454	
<b>Cumulative Budget</b>	14.683	29.496	43.502	57.325	70.876	83.571	95.865	107.857	120.135	132.717	
<b>Cumulative Savings to date (£m)</b>	0.696	0.255	-0.715	-2.031	-3.799	-6.314	-9.381	-13.017	-16.845	-21.299	

The Benefits and Realisation Strategy provided a framework for achieving cumulative savings of £8.634m between 2014/15 and 2023/24. However, during this time additional savings have been achieved due to prevailing economic conditions and their impact on public sector funding. This has resulted in cumulative expenditure reductions of £21.299m over the life of ARA. This is significantly in excess of the £8.634m originally envisaged

#### 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 2023/24

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	Draft Completed	Document will be presented to Joint committee and will be reviewed annually.
2	Continue to prepare details for developing an integrated Local Transport Strategy.	<p>A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy.</p> <p>Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.</p>	Head of Service	Ongoing	<p>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.</p> <p>Await publication of the STPR2 Delivery programme.</p>
3	Action the Flood Risk Management Plan	<p>Inform the next national cycle of potential flood risk management schemes beyond 2022.</p> <p>Complete schemes and undertake studies.</p>	Head of Service	<p>Complete</p> <p>April 2023</p> <p>March 2024</p>	<p>Reports submitted to both Cabinets Early 2023</p> <p>New Cumnock Flood Defences Complete</p> <p>Continue Design Work on the Irvine Valley Continue with flood study works for the river Ayr, Doon sand Girvan</p>

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2023/24.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2023. 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 2024	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet 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 2024	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2023.  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 2024	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme.  At present performance is 86% of streets lights are now LED in EAC; and 99% 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 2023/24.	External sources, including Timber Transport, Sustrans, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets. Scottish Government Bridge Fund.SFT

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2023/24	Amendments to TRO's, lining, signing and residential parking permits and implementing 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.  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	Complete	Joint Committee Reports of November 2016.  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 2024	Joint Committee Reports of June 2016  The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.



Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following relevant local and national events.	Existing East Ayrshire and South Ayrshire Council plans
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 2024	Revised roads costing system was fully operational from November 2018.  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	Project Management of Roads Delivery Projects.	Head of Service	Ongoing	Deliver the three work packages for the AGD.
17	Regional Transport Strategy	Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation.	Head of Service	Complete	SPT documents and existing Regional Transport Strategy  ARA responded to Consultation and await publication of the final document.
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	Complete	Transport Scotland has published the final STPR2 with delivery programme to be published.
19	National Transport Strategy	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment hierarchy are delivered.	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
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	Complete	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 2024	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	TBC	Levelling Up Fund bids will be re-submitted Summer 2023

## East Ayrshire Council Strategic Priorities 2023/24

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	Complete	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. Contract delayed due to material shortages.
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	March 2024	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	Complete	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.  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.

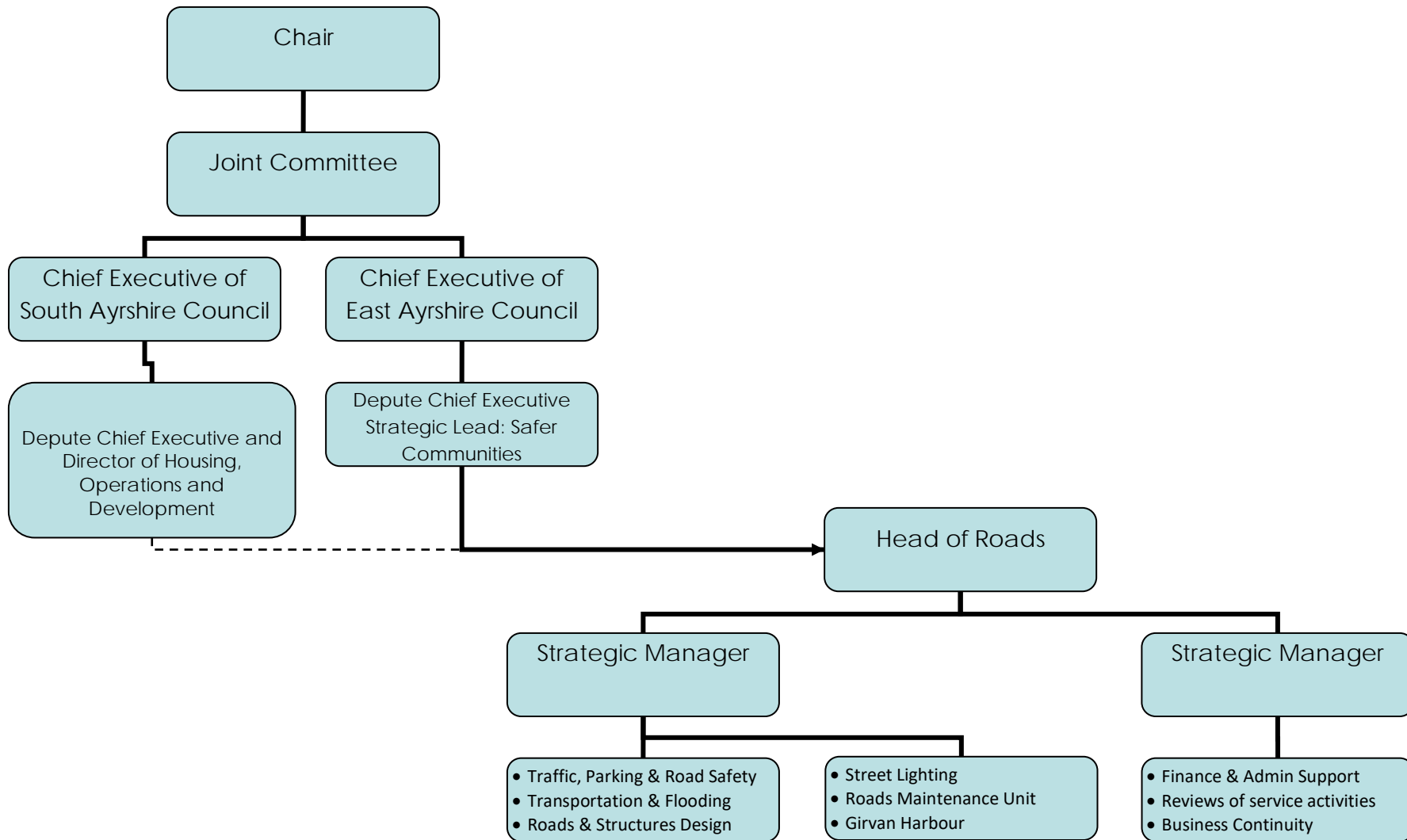
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	March 2025	A full review of EV provision in East Ayrshire has been undertaken at present and this was presented to East Ayrshire Council Cabinet with 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	TBC	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	Complete	Develop a risk based approach to the management of Ash Die Back.
9	152 <sup>nd</sup> Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	July 2024	ARA will chair the transport delivery team for the Open Championship Troon.

## South Ayrshire Council Strategic Priorities 2023/24

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	March 2024	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  October 2023 phase 3	Completed phase 1 and 2. Design work and consultation phase 3  Responses from Community Councils
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 2024	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	March 2025	A full review of EV provision in South Ayrshire was being undertaken and approved by Cabinet. 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	TBC	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	TBC	Bid submission for A70 improvements.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2024	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	Complete	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
<p><b>Asset and Performance</b> Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison;</p>	<p><b>Transportation, Development Control and Road Safety</b> 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. Maintenance of Traffic signals, traffic signs, Traffic Orders; Traffic Counts, Accident Investigation and Prevention;</p>
<p><b>Asset and Performance</b> Asset Management Plan; Performance Monitoring; Parking Strategy. Scottish Roadworks Register</p>	<p><b>Asset, Traffic and Parking</b> Car Park Maintenance and Parking Enforcement. Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Issue of Permits; Accident Investigation and Prevention;</p>
<p><b>Asset and Performance</b> Flood Risk Management Strategy; Flood Risk Management Plans;</p>	<p><b>Design and Environment</b> Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours. Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers &amp; Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major Road Schemes and Improvements. Road Construction Consents</p>
<p><b>Construction and Roads Maintenance</b> Winter Service Planning; Street Lighting Management;</p>	<p><b>Operations</b> 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.</p>



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

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

Strategic Service Delivery	Local Service Delivery
<b>Transportation, Development Control and Road Safety</b> 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.	<b>Transportation, Development Control and Road Safety</b> 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.
<b>Asset, Traffic and Parking</b> 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.	<b>Asset, Traffic and Parking</b> Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.
<b>Design and Environment</b> 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.	<b>Design and Environment</b> Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.
<b>Operations</b> Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.	<b>Operations</b> Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.

**AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT**

31 MARCH 2023

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE							
	2014	2015	2016	2017	2018	2019	2020	2021
Number of people killed or seriously injured in road accidents per 100,000 population	25	29	29	33	59	46	36	36
Number of slightly injured casualties per 100,000 population	147	176	138	150	181	86	65	49

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	APSE Average	EAST AYRSHIRE COUNCIL							SOUTH AYRSHIRE COUNCIL							
		2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22	2013/15	2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22
% of A Class roads that should be considered for maintenance	27.06%	21.30%	19.10%	19.80%	21.20%	23%	22.10%	17.20%	42.20%	40.50%	38.60%	38.20%	36.10%	34.40%	34.10%	28.90%
% of B Class roads that should be considered for maintenance	31.89%	34.20%	34.00%	35.70%	32.20%	32.50%	32.60%	26.80%	50.40%	48.90%	43.90%	40.70%	38.10%	36.90%	37.30%	34.40%
% of C Class roads that should be considered for maintenance	34.22%	40.30%	38.50%	40.50%	40.60%	38.80%	33.50%	29.50%	49.50%	43.90%	40.20%	41.40%	42.40%	42.20%	40.80%	37.90%
% of unclassified roads that should be considered for maintenance	39.84%	44.90%	45.60%	44.00%	43.70%	42.10%	42.30%	40.90%	42.00%	43.30%	43.30%	41.40%	42.90%	42.30%	43.30%	42.90%
Overall % of road network that should be considered for maintenance	-	39.40%	39.10%	39.00%	38.40%	37.80%	36.80%	33.80%	45.00%	44.10%	42.30%	41%	41.30%	37.80%	40.90%	34.20%

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jan	Comments
<b>FINANCE</b>					
No of invoices paid within 30 days	-	98%		547	
No of Invoices Received				554	
% of invoices paid within 30 days				99%	
Average Year to date of Number of Invoices paid within 30 days				99%	
<b>HEALTH AND SAFETY</b>					
Number of ARA Safety Inspections Completed within Timescale	92.02%			44	
Number of ARA Safety Inspections Scheduled				44	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-		5	
Average Number of days to report an incident to the Health and Safety Section				2.4	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jan	Comments
<b>ABSENCE MONITORING</b>					
Average days lost per employee	-	-		1.11	
<b>WELL ENGAGED</b>					
Visits to the ARA Website every month	-	49,000 per annum		8,368	
No of Twitter Followers every month		-		4,425	
Monthly visits to the website from social media	-	1,800 per annum		969	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
<b>FACETIME</b>								
Number of staff who have received annual FACETIME review	-	100%	-	63%	100%	-	72%	
<b>PUBLIC LIABILITY CLAIMS</b>								
Number of Public Liability claims closed				5			2	
Number of Public Liability claims received				29			26	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
<b>ROADWORKS PROGRAMME</b>								
Physical % of Roadworks Programme Completed	-	100%		35%	100%		24%	
<b>BRIDGES</b>								
Number of General Bridge Inspections	-	36		64	36		22	There will be occasions when there are more inspections

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Jan	Target	Current Status	Jan	Comments
Total number of open claims	-	-	-	48	-	-	43	
Number of Public Liability Claims that were successful				1			0	
% of Public Liability Claims that were successful				4%			0%	
<b>PRIORITY 1 FAULTS</b>								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		3	75%		3	
Number of Priority 1 Repair Lines issued				3			3	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			100%	
<b>PRIORITY 2 FAULTS</b>								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		30	50%		29	
Number of Priority 2 Repair Lines issued				35			29	
% of Carriageway Priority 2 Defects repaired within 5 working days				86%			100%	
<b>COMPLAINTS</b>								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		0	100%		0	
Number of Stage 1 Complaints received				0			0	
% of Stage 1 Complaints responded to within allotted timescales				-			-	
Number of Stage 2 complaints responded to within allotted timescales	-	100%		1	100%		0	
Number of Stage 2 complaints received				1			0	
% of Stage 2 complaints responded to within allotted timescales				100%			-	
<b>PARKING</b>								
Number of parking appeals accepted	-	-	-	36	-	-	47	
Number of parking appeals received				96			81	
% of parking appeals accepted				38%			58%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Jan	Target	Current Status	Jan	Comments
Number of Special Bridge Inspections	-	62		7	62		3	completed in one month than another but over the year the service is still on target.
Number of Principal Bridge Inspections	-	0		0	0		2	
<b>STREET LIGHTING</b>								
Number of Street Lighting repairs completed within 7 working days	88%	95%		152	95%		83	
Number of Street Lighting Repair Lines Issued				162			86	
% Street Lighting repairs completed within 7 working days				94%			97%	
<b>TRAFFIC</b>								
Number of Traffic light repairs completed within 48 hours	88.23%	95%		21	95%		34	
Number of Traffic light repair lines issued				21			35	
% of Traffic light repairs completed within 48 hours				100%			97%	
<b>ENQUIRIES</b>								
Number of enquiries responded to within allotted timescales	83.44%	80%		32	80%		15	Officers are reminded of the importance of responding to enquiries within timescales
Number of enquiries received				41			23	
% of enquiries responded to within allotted timescales				78%			65%	
<b>FREEDOM OF INFORMATION</b>								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		13	100%		17	
Number of FOI & EIR requests received				13			17	
% of FOI & EIR requests responded to within 20 working days				100%			100%	

**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: <https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx>

Further guidance is available here: <https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/>

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. FSD Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: <https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/>

## 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

Community or Groups of People	Negative Impacts	Positive impacts
Sex – (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 i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). 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 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 Consider the ‘Three Key Needs’ of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
<b>Eliminate unlawful discrimination, harassment and victimisation</b>	No adverse impact identified. Low
<b>Advance equality of opportunity</b> between people who share a protected characteristic and those who do not	No adverse impact identified. Low

<b>General Duty and other Equality Themes</b> <b>Consider the ‘Three Key Needs’ of the Equality Duty</b>	<b>Level of Negative and/or Positive Impact</b>  <b>(High, Medium or Low)</b>
<b>Foster good relations</b> 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

<b>Is a full Equality Impact Assessment required?</b> (A full Equality Impact Assessment must be carried out if impacts identified as <b>Medium and/or High</b> )	<input checked="" type="checkbox"/> <b>YES</b>  <input type="checkbox"/> <b>NO</b>
<b>Rationale for decision:</b>  <b>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</b>	
<b>Signed :</b> Kevin Braidwood  <b>Date:</b> 4 May 2023	<b>Head of Roads</b>