

THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE

10 JUNE 2022

Report by the Head of Roads - Ayrshire Roads Alliance

AYRSHIRE ROADS ALLIANCE

SERVICE PLAN 2022/23

PURPOSE OF REPORT

- 1 The purpose of this Report is to seek the Joint Committee approval for the Ayrshire Roads Alliance Service Plan for 2022/23.

RECOMMENDATIONS

- 2 **It is recommended that the Joint Committee:**
 - i. **Approves the Ayrshire Roads Alliance Service Plan for 2022/23,**
 - ii. **Notes the confirmed finance budgets for 2022/23**
 - iii. **Notes the Performance Scorecard for 2021/22**
 - iv. **Requests that a six month progress update is provided to a future meeting of the Joint Committee,**
 - v. **Otherwise, notes the content of this Report.**

MAIN REPORT/MAIN ISSUES

- 3 The first Ayrshire Roads Alliance Service Plan for 2014/15 was approved by Joint Committee on 23 May 2014. As part of all Service Plans it was agreed that the draft Service Plan is approved prior to submission to both East Ayrshire Council and South Ayrshire Council.
- 4 The service plan included in Appendix One provides detail on the current operating position of the Ayrshire Roads Alliance and indicates the position where the Service will be by March 2023.

Details are provided for the activities to be undertaken to achieve these goals through:

- the Transformation and Redesign Plan;
- the Performance Management Framework as approved and updated at every Joint Committee;
- 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
- the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service and which was approved by the Joint Committee in on 1 May 2015.

- 5 The Service Plan describes the challenges and the targets for the service.
- 6 In addition to Revenue Budgets, the Ayrshire Roads Alliance receives budgets from other sources including capital, and grants from the Scottish Government, Strathclyde Partnership for Transport; and other locations including both external to the Council and Council Departments.

POLICY/COMMUNITY PLAN IMPLICATIONS

- 8 A well maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.
- 9 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.

LEGAL IMPLICATIONS

- 10 The work of the Ayrshire Roads Alliance is undertaken in accordance with relevant legislation.

HUMAN RESOURCES IMPLICATIONS

- 11 The Service Plan has no direct impact on human resources. However, as the Improvement Action Plan work develops, and reviews are completed, it is expected that some impact on human resources will arise.

EQUALITY IMPACT IMPLICATIONS

- 12 The Risk Register complements the Equality Impact Assessment by ensuring that any issues arising are adequately prioritised, managed and either eliminated or mitigated.

FINANCIAL IMPLICATIONS

- 13 The Ayrshire Roads Alliance delivers the strategic and local services as stated in the Service Plan. The budget is provided by East Ayrshire Council, South Ayrshire Council, and other external organisations. Appropriate scrutiny arrangements are in place to manage these budgets.

RISK IMPLICATIONS

- 14 The Risk Register assists in the prioritisation of risks that need to be mitigated by the Ayrshire Roads Alliance in order to reduce the overall risk to either Council and to comply with the Community Plan/Council Plan in both partner bodies.

TRANSFORMATION STRATEGY

- 15 This Report aligns with the following design principle stated in the “Transformation Strategy 2017-2022”.
- “Maximum value for our communities”, by ensuring the various elements of the Transport (Scotland) Bill enacted will improve Transport provision throughout East Ayrshire.

BACKGROUND PAPERS

- 1 Benefits Realisation Strategy And Plan - 1 May 2015 – Joint Committee

LIST OF APPENDICES

- 1 The Ayrshire Roads Alliance Service Plan - 2022/23
- 2 Ayrshire Roads Alliance Performance Scorecard 2021/22

Kevin Braidwood
Head of Roads - Ayrshire Roads Alliance

14 May 2022

Person to contact: Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance
Tel No. 01563 503164
E-mail: kevin.braidwood@ayrshireroadsalliance.org

Implementation officer: Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance
Tel No. 01563 503164
E-mail: kevin.braidwood@ayrshireroadsalliance.org

Service Plan 2022-2023

May 2022

A Partnership between East Ayrshire Council and South Ayrshire Council

Table of Contents

INTRODUCTION	3
STRATEGIC CONTEXT	15
SERVICE PERFORMANCE FRAMEWORK.....	16
RISK, OPPORTUNITIES and CHALLENGES.....	19
PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS.....	23
AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2021/22.....	25
APPENDIX 1 – ORGANISATIONAL CHART	34
APPENDIX 2-STRATEGIC AND LOCAL DELIVERY SPLIT SPLIT.....	36

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.

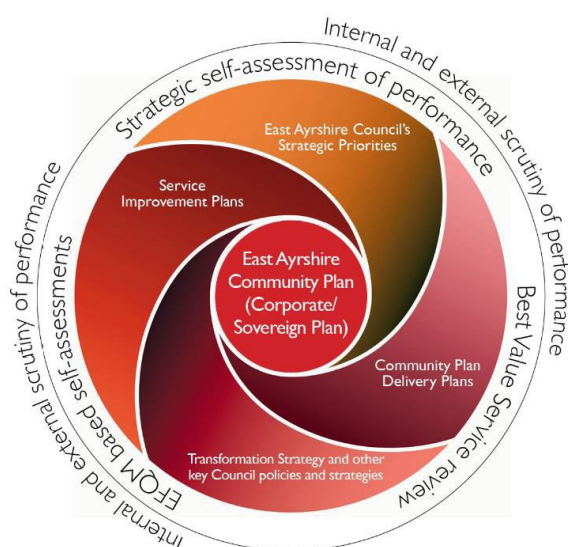
The Vision contained within the Community Plan is shared by all Partners and states that:

“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.

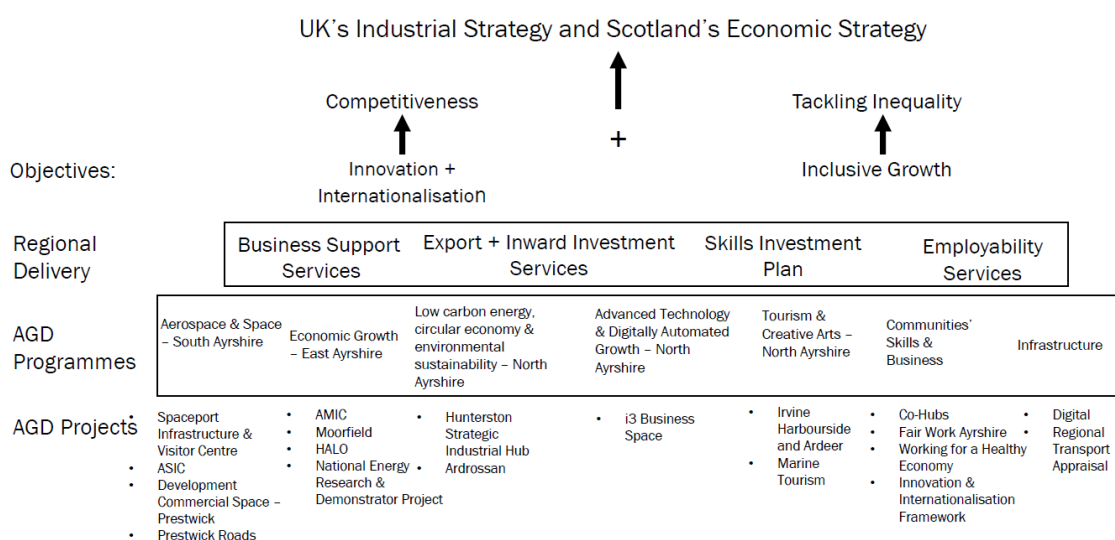
The vision is for Ayrshire to be **“a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland’s growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing.”**

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

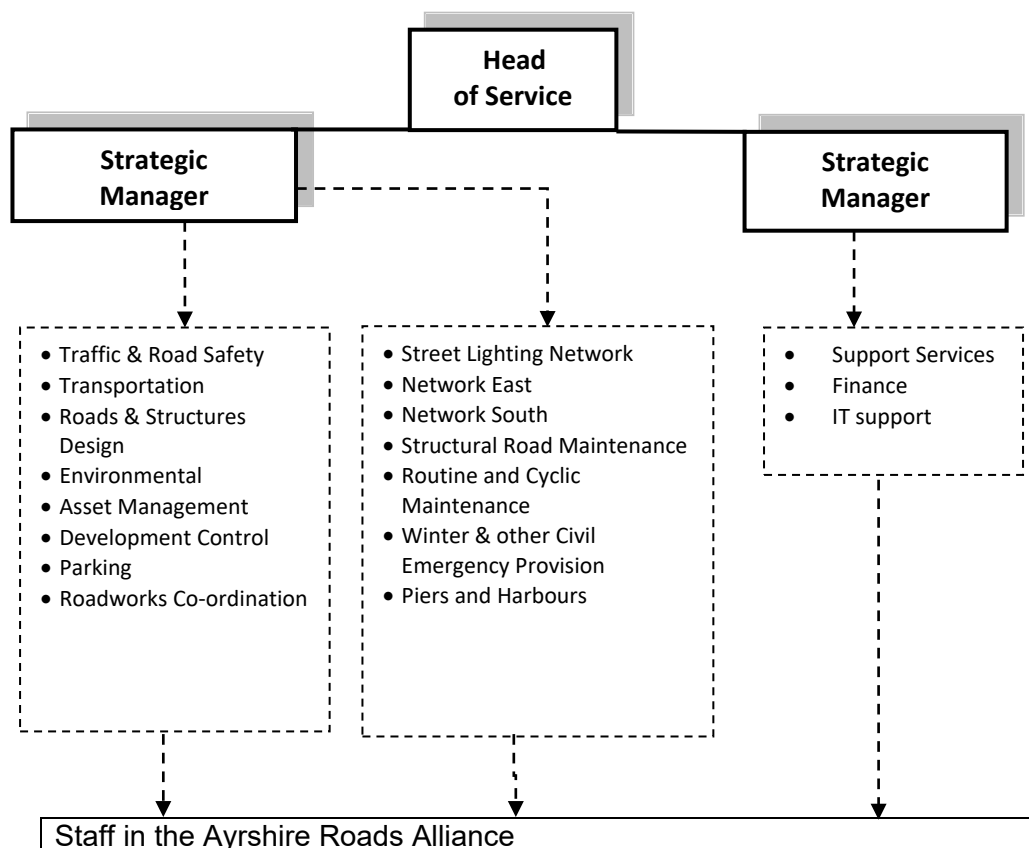
The Fund provides £4.8bn capital investment allocated through a competitive bid process that will operate from 2021/22 through to 2024/25. Total funding of £800m from the quantum has been allocated to Scotland, Wales and Northern Ireland with Scotland guaranteed to receive at least 9% (£432m) of the 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 gullies	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 Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. Other works Kilmarnock Car Parks School Streets EV Charging	£5.125m £0.250m £0.230m £0.315m £3.000m £0.080m £1.583m £0.100m £0.100m	Current approved budget £12.803m at Cabinet meeting of 16 March 2022.
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.	£0.778m £0.172m £0.114m Overall grant £2.020m 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 Roads Improvement Plan Bridge Works Street Lighting LED 20mph in Rural Villages Traffic Signals Girvan Harbour Slope Stabilisation EV Charging	£3.500m £0.840m £0.205m £0.232m £0.023m £0.390m £0.318m £0.190m £0.100m	£6.100m (Confirmed at Leadership meeting on 8 March 2022)
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places.	£0.718m £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.	<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	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	<p>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.</p> <p>Continue to engage with SEPA with the final document due for publication Autumn 2022 with reports brought to committees within East and South Ayrshire.</p>
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. 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. 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. 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. 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 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. 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 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 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. 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.

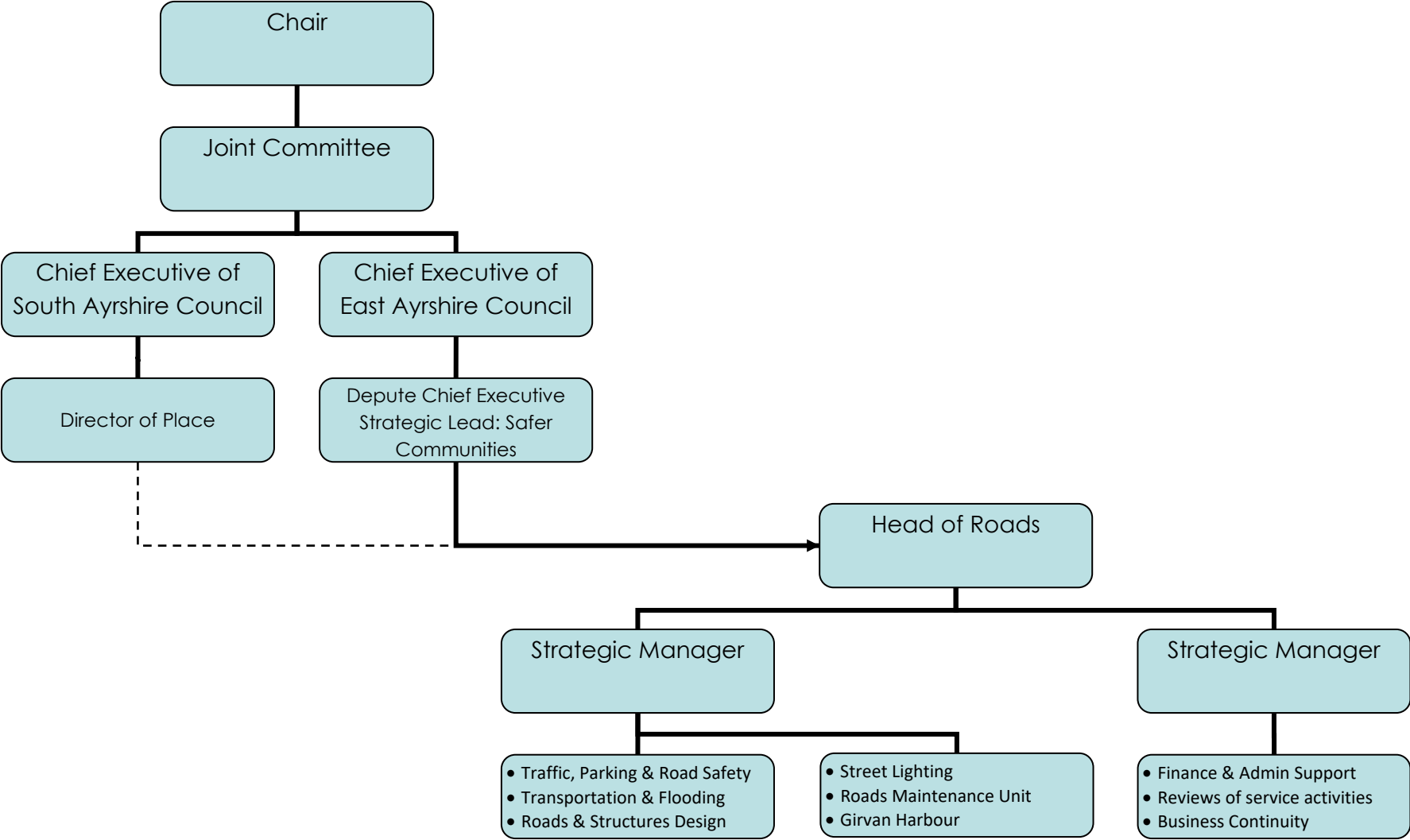
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	August 2022	A full review of EV provision in East Ayrshire has been undertaken at present and this will be presented to the relevant East Ayrshire Council 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 March 2023 phase 3	Completed phase 1 and 2. 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 Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison;	Transportation, Development Control and Road Safety 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;
Asset and Performance Asset Management Plan; Performance Monitoring; Parking Strategy. 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 Flood Risk Management Strategy; Flood Risk Management Plans;	Design and Environment Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours. 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 Winter Service Planning; Street Lighting Management;	Operations 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 Scottish Roadworkers National Training Programme New Business opportunities	
Support Services 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 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 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 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 Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.
Design and Environment 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 Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.
Operations Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.	Operations Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.

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 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	

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	22	
% of staff who have received annual EAGER / PDR review				1%	3%	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																															
Number of Traffic light repairs completed within 48 hours				6	20	10	10	7	13	8	7	9	6	19	8			13	8	12	14	11	7	10	11	10	14	9	9		

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 repair lines issued	88.23%	95%		6	20	10	10	7	14	8	8	9	6	19	8	95%		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	0	1	0	0	0	0	0	1	0	1		
% of Stage 2 complaints responded to within allotted timescales				-	-	-	-	-	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	