

South Ayrshire Council

**Report by Director of Housing, Operations and
Development to South Ayrshire Council
of 26 June 2025**

**Subject: Ayrshire Roads Alliance Service Plan 2025/26 and
Performance Report 2024/25**

1. Purpose

- 1.1 The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2025/26 and the Performance Report for 2024/25.

2. Recommendation

2.1 It is recommended that the Council:

- 2.1.1 approves the Ayrshire Roads Alliance Service Plan for 2025/26 (Appendix 1);**
- 2.1.2 notes that regular progress updates are provided to the Ayrshire Shared Service Joint Committee;**
- 2.1.3 considers the performance scorecard for 2024/25 (Appendix 2) presented to the Service and Partnerships Performance Panel on 10 June 2025; 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 6 June 2025, the Ayrshire Shared Service Joint Committee approved the 2025/26 Service Plan. East Ayrshire Council will be presented with the 2025/26 Service Plan at their Council meeting on 26 June 2025. A report is being presented to the Service and Partnerships Performance Panel on 10 June 2025 and a verbal update will be provided at Council on any issues raised at the Panel meeting.

- 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 2025/26 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 and East Ayrshire Council 2025/26 budgets both approved on 27 February 2025.
- 3.5 In addition to revenue funding, the Ayrshire Roads Alliance receives funding from other sources including capital and grants from the Scottish Government, Strathclyde Partnership for Transport; and other locations including both external to the Council (for example, Sustrans) and internal Council Departments.
- 3.6 The Ayrshire Roads Alliance has been in operation for just over eleven 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 2023/24 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 approve the Ayrshire Roads Alliance Service Plan for 2025/26 (Appendix 1) and performance report for 2024/25 (Appendix 2) and otherwise note the contents of this report.

5. Legal and Procurement Implications

- 5.1 By virtue of the relevant statutory provisions principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority, is required to manage and maintain all publicly adopted roads within its geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.
- 5.2 There are no procurement implications arising from this report.

6. Financial Implications

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

7. Human Resources Implications

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

8. Risk

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. Integrated Impact Assessment (incorporating Equalities)

- 9.1 The proposals in this report allow scrutiny of performance (Ayrshire Roads Alliance 2024/2025 Performance Report). The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including

service delivery), both new and at review, that affect the Council's communities and employees, therefore an Integrated Impact Assessment is not required.

- 9.2 In relation to the Ayrshire Roads Alliance 2025/2026 Service plan, this is a combination of both operational and strategic priorities and the equality impact assessment paperwork has been previously carried out as part of Cabinet papers and will be carried out in the future where appropriate.

10. Sustainable Development Implications

10. **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. Link to Shaping Our Future Council Yes No

- 13.1 The matters referred to in this report contribute to the Council's transformation priority area(s): our workforce; our assets; our delivery model and will deliver qualitative/ quantitative benefits.

14. Results of Consultation

- 14.1 There has been no public consultation on the contents of this report.
- 14.2 Consultation has taken place with Councillor Chris Cullen, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

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

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Continue to submit reports to the Ayrshire Shared Service Joint Committee	March 2026	Head of Roads – Ayrshire Roads Alliance

Background Papers **Report to Ayrshire Shared Services Joint Committee of 6 June 2025 - Service Plan 2025-26**

Report to Service and Partnerships Performance Panel of 10 June 2025 - [Ayrshire Roads Alliance Service Plan 2025/26 and Performance Report 2024/25](#)

Person to Contact **Jane Corrie, Head of Roads – Ayrshire Roads Alliance Opera House, 8 John Finnie Street, Kilmarnock, KA1 1DD; or County Buildings, Wellington Square, Ayr, KA1 1DR
Phone 01563 503164
Email jane.corrie@ayrshireroadsalliance.org**

Date: **18 June 2025**



Ayrshire Roads Alliance

Appendix 1

Service Plan 2025-2026

April 2025

A Partnership between East Ayrshire Council and South Ayrshire Council

Table of Contents

INTRODUCTION.....	3
STRATEGIC CONTEXT.....	14
SERVICE PERFORMANCE FRAMEWORK.....	15
RISK, OPPORTUNITIES and CHALLENGES.....	18
PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS.....	22
AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2023/24.....	24
APPENDIX 1 – ORGANISATIONAL CHART	33
APPENDIX 2-STRATEGIC AND LOCAL DELIVERY SPLIT	34

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:

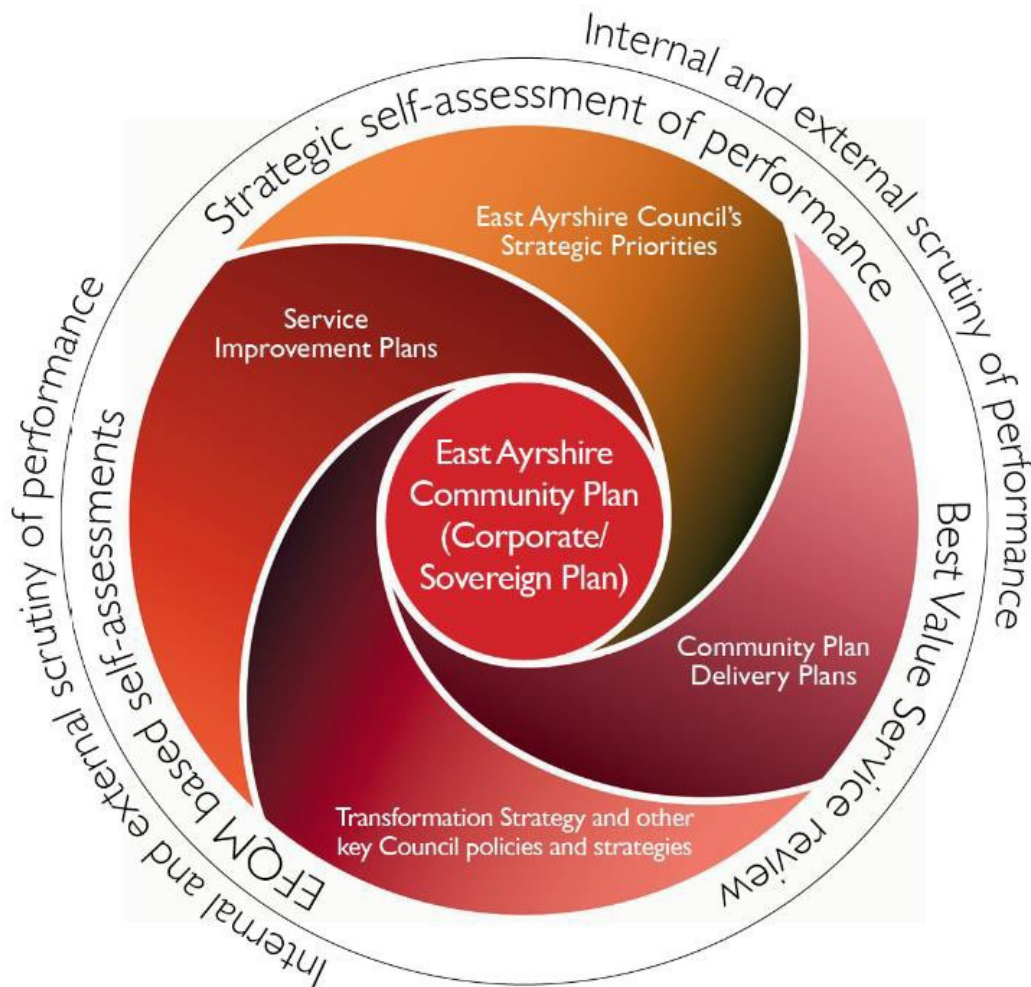
- Rising inflation and increases in the cost of living
- Increased demand for services
- Restrictions in funding
- Pandemic Recovery and Renewal
- Public Sector Reform
- The impact of EU Exit

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. The priorities provide a common framework, aimed at promoting a shared understanding that encourages services and partners to work collaboratively to achieve improved outcomes and wellbeing for our communities.

- Priority One Spaces and Places
- Priority Two Live, Work, Learn
- Priority Three Civic and Community Pride

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.

There are currently no transport projects within the Ayrshire Growth Deal proposed for East Ayrshire Council however the Ayrshire Roads Alliance recognise the strategic importance of Bellfield Interchange and will continue to work with colleagues to secure the improvements required.

South Ayrshire Cabinet approved the ARA recommendation to discard the historic 3 phased roads enabling projects associated with the Ayrshire Growth Deal (AGD) at the cabinet meeting of 29th August 2023. A STAG (Scottish Transport Appraisal Guidance) compliant process has been carried out to assess the roads enabling infrastructure requirements to allow the Ayrshire Growth Deal development to progress. The outcomes of the STAG will ensure that the most suitable solution is developed and that the AGD Roads project can progress to Outline Business Case (OBC) and subsequently Full Business Case (FBC).

By carrying out extensive modelling of the existing road network around Glasgow Prestwick Airport/Ayrshire Growth Deal cluster and building on the LDP2 no net detriment approach to the road network the Ayrshire Roads Alliance was able to stress-test the road network and identify the following improvements which will reduce peak congestion, build capacity into the network to facilitate future growth, improve road safety and journey time reliability :-

- 1.1 – Sandyford Toll Roundabout capacity improvements
- 1.2 – Dutch House Roundabout capacity improvements
- 1.3 – Monktonhead Roundabout capacity improvements
- 1.4 – A79/Station Road Roundabout capacity improvements
- 1.5 – Shawfarm Road Roundabout capacity improvements
- 1.6 – Shaw Road/Shawfarm Road junction re-alignment/improvements
- 1.7 – Active Travel links from existing network to AGD Commercial Build
- 1.8 – Public Transport Infrastructure improvements

Points 1.7 & 1.8 compliment the project currently being progressed under the de-carbonisation of the road network being developed by the Ayrshire Roads Alliance and funded by the successful Levelling Up Fund round 3 award.

At this stage no costs have been associated to each of the mitigation measures above with a high-level costing exercise undertaken as part of the OBC process. It is envisaged that the available funding from the AGD Roads Enabling project will not be sufficient to implement all of the above measures, should this be the case the projects will be ranked by a benefit to cost ratio and a report submitted to Cabinet for further approval.

A Case for Change has been submitted to Scottish & UK Governments seeking approval of the changes noted above, ASTAC and the Prestwick Proposition, the Ayrshire Roads Alliance will assist in the delivery of all of the Road Schemes and Prestwick Proposition projects for South Ayrshire Council.

STPR2

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 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.

STPR2 makes 45 recommendations that focus investment on sustainable transport options. Of those recommendations 28 provide benefits for individuals, families, communities and businesses across most parts of Scotland.

Of the 45 recommendations the following have a particular benefit to the Ayrshire and Arran Region:

- Supporting Integrated Journeys at Ferry Terminals
- Ferry Vessel Renewal and Replacement and Progressive Decarbonisation
- Investment in Port Infrastructure to Support Vessel Renewal and Replacement and Progressive Decarbonisation
- Rail Freight Terminals and Facilities

With recommendation 40 being Specific to the Ayrshire and Arran Region:

- Access to Stranraer and the Ports at Cairnryan

Levelling Up Fund

South Ayrshire Council successfully secured £20million of funding from the Leveling Up Fund (LUF) round 3, £16million of this funding will be utilised for the redevelopment of Y with the remaining £4million allocated to Active Travel. East Ayrshire Council were unsuccessful in securing funding in round 3 to improve the Bellfield Interchange.

The Re-development of Y is a key initiative emerging from the Town Centre Framework, it is a priority project to support placemaking and make the town a more successful place to live, work, visit and enjoy. The project's purpose is to reshape the southern entrance to the town centre as a new attractive and appealing gateway, involving rationalisation/realignment of road carriageways to create opportunity for more useable, connected, pedestrian friendly, high quality public realm space and arrival point. The project seeks to connect town centre to a new transport interchange, involving a reconfigured rail station and potential co-location of the town's bus station, support retention of the town's major cinema and kick-start regeneration south of the town centre to form a vibrant new southern Gateway to the Town. The Ayrshire Roads Alliance intend to utilise the SCAPE Framework to direct appoint Balfour Beattie to deliver the project on a Design & Build basis due to the fixed budget and completion deadline of 31st March 2027.

The Ayrshire Roads Alliance will construct a new Active Travel Route linking Dundonald to Barassie Station, £1.2million of LUF funding will be used to match-fund £2.8million of additional funding secured from the Active Travel Infrastructure Fund (ATIF). The remaining £2.8million of LUF funding will be allocated to improving the existing NCN7 from Prestwick to Barassie railway stations, these improvements will compliment further active travel routes which will be delivered as part of the Ayrshire Growth Deal. In addition a further application will be submitted to ATIF to further improve the NCN7 Prestwick to Barassie.

Our Current Service Resources**Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2025)**

Asset Inventory Data as of 31st March 2025						
Asset Type	Units	East Ayrshire Council	Ayrshire Council	South Ayrshire Council	Ayrshire Council	Totals
Carriageway	km	1,228		1,183		2,411
Footways & Footpaths	km	1,028		945		1,973
Street Lighting Columns	No.	21,457		20,488		41,945
Illuminated Signs & Bollards	No.	1,425		1,296		2,721
Structures	No.	618		371		989
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	99		92		191
Zebra Crossings	No. of Sets	27		0		27
Variable Message Signs	No.	123		45		168
Vehicle Activated Signs	No.	156		60		216
Real Time Passenger Information	No.	67		50		117
Gullies	No.	27,455		26,633		54,088
Grit Bins	No.	760		296		1056
Weather Stations	No.	3		1		4
EV Dual Chargers	No	63		36		99
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 was located at the Johnnie Walker Bond in Kilmarnock which provided a more centralised service. Following a further review this team is now located at Galston depot
- The closure of the Underwood Depot in Cumnock saw 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 returned to County Buildings and Ayr Town Hall in June 2022 on a rota hybrid model and in 2024 there was a move of all ARA staff except for Parking Attendants from Ayr Town Hall to County Buildings.

Depots at Galston, Ayr and Girvan are fully operational with improvements planned for the Ayr and Girvan Depots this financial year.

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 has resulted 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 has resulted 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.

An Organisational Chart is shown in Appendix 2.

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 2025/26 are confirmed and this is reflected in Tables 1 and 2.

Table 1 - Budgets 2025/26

Council	Revenue	Non - Revenue	Total (£m)
East Ayrshire Council	£6.712m	£11.963m (Confirmed)	£18.675m (Confirmed)
		£17.003m (Potential)	£23.715m (Potential)
South Ayrshire Council	£7.011m	£25.212m (Confirmed)	£32.223m (Confirmed)
		£37.534m (Potential)	£44.545m (Potential)
Total	£13.723m	£37.175m (Confirmed)	£50.898m (Confirmed)
		£54.537m (Potential)	£68.260m (Potential)

Table 2 provides the current non-revenue budgets for 2025/26

Table 2- Non-Revenue Budgets

Funding Source	Type/Level of Funding	Annual Budget 2025/26
East Ayrshire Council Carriageway Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert (inc Road Slips) Car Parks inc Multi-Storey demolition School Streets Fleet	£2.305m £0.150m £0.215m £0.330m £3.500m £0.820m £0.050m £0.600m	Current approved budget £7.970m at Cabinet meeting of 12 March 2025.
Scottish Government	Active Travel Tier 1 Road Safety Improvement Fund. Active Travel – Tier 2 People & Place Behavioural Change Electric Vehicle Infrastructure Fund (EAC Lead Authority)	£0.758 £0.270 (TBC) £4.500m (TBC) £0.039m £2.800m
Strathclyde Partnership for Transport	General bus infrastructure	£0.270m TBC
Scottish Timber Transport Group	Projects	No funding awarded for 25/26
Developer Contributions	Rural route action plans	£0.396m

Funding Source	Type/Level of Funding	Annual Budget 2025/26
South Ayrshire Council Roads Improvement Plan Street Lighting Bridge Works Victoria Bridge Millennium& Craigholm Bridges C12 Dunure Slope Stabilisation Vehicle Restraint barriers Cattle Grid Renewal Girvan Harbour Jetty Repairs Local Flood Risk Plan Ayr Depot	£1.581m £0.150m £0.600m £0.281m £0.145m £0.130m £0.073m £0.033m £0.504m £0.153m £0.250m	£4.436m (Confirmed at Cabinet meeting on 29 April 2025)

Official

Climate Change EV Charging infrastructure	£0.255m £0.281m	
Scottish Government	Levelling Up Fund Round 3: <ul style="list-style-type: none"> • Dundonald to Barassie • Prestwick to Barassie • Redevelopment of Y Active Travel Tier 1 Road Safety Improvement Plan Active Travel Tier 2 People & Place - Behavioural Change Electric Vehicle Infrastructure Fund (Pan Ayrshire funding)	£ 1.200m £ 2.800m £16.000m £ 0.737 £0.270 (TBC) £8.505m (TBC) £0.039m Budget indicated in EAC above.
Strathclyde Partnership for Transport	General bus infrastructure	£0.100m (TBC)
Sustrans	Projects	£3.447m (TBC)
Scottish Timber Transport Group	Projects	No funding awarded for 2025/26

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 2025/26 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 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.

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/Current-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 2025/26 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.

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 2025/26.
- 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 2025/26, 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. Currently 96% of street lanterns in East Ayrshire and 100% of street lanterns in South Ayrshire are LED.

- 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 and mobile working.
- Moving all our permits over to a digital platform and our TTRO process was recognised in March 2023 and March 2024 at APSE Innovation awards.
- Further development of digital systems for Traffic Signal permits, Management of External Works, Critical Incidents and Driver Assessments which won a bronze award from APSE in 2025.
- Continued support offered to other services across both East and South Ayrshire to help facilitate improvements to their digital systems and in partnership with our colleagues in Education the development of a digital system to manage ASN Transport applications and the associated contracts.
- Ten year review of the business plan to be undertaken during 2025/26.

Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2025/26 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 2040. 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 further increases possible in the future.

- However, as the programme for LED lights is nearing completion 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.
- Issues with the renewal of Scotland Excel framework contracts resulting in delays to procurement processes and therefore works programmes and resulted in added pressures on our procurement team
- Material and sub contractor cost increases and budgetary pressures restricting work programmes

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 2040. Work is ongoing on a Pan Ayrshire EV Infrastructure Project. This initiative aims to enhance access to convenient and affordable public charging facilities, supporting the transition to EV ownership in both urban and rural areas.
- 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.

In February 2024 approval was given by East Ayrshire for the introduction of a training programme for road workers so that Ayrshire Roads Alliance could grow its own, providing full training to school leavers, foundation apprentices, seasonal workers etc and thereafter, on completion provide a road worker position. In South Ayrshire one roadworker trainee has progressed to a roadworker position whilst three Modern Apprentices have progressed onto the roadworker trainee programme. In the East we have one trainee roadworker at present and in both areas we have recently appointed another two Modern Apprentices. We have twelve Community Maintenance Assistants who work between services and over the last year four former Community Maintenance Assistant have secured permanent roadworker positions.

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 we currently have 135 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 high winds, 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 has achieved savings in excess of the £8.634 million projected 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 Benefits realisation (£m)	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
Budget	14.683	14.813	14.006	13.823	13.551	12.695	12.294	11.992	12.278	12.005	132.14
Savings to date (£m)	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828	0.795	-16.05
Cumulative Budget	14.683	29.496	43.502	57.325	70.876	83.571	95.865	107.857	120.135	132.14	755.45
Cumulative Savings to date (£m)	0.696	0.255	-0.715	-2.031	-3.799	-6.314	-9.381	-13.017	-16.845	-16.05	-67.201

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 £67.201m 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 2025/26

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	Completed	Document has been 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, on which the Alliance has Board membership, has now been published.</p> <p>The Local Strategy will be created as an appendix to the Draft RTS.</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>March 2026</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 and 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 2025/26.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2025. 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	March 2026	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.	Strategic Manager	March 2026	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2025. 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	March 2026	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme. 96% of streets lights are now LED in EAC; and 100% in SAC.
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 2025/26.	External sources, including Timber Transport, Transport Scotland Active Travel Infrastructure Tier 1 and Tier 2 Funding, SPT, SUSTRANS Scottish Government, Ayrshire Growth Deal & Levelling Up Fund

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2025/26	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. Regular updates will be provided to joint committee.
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 2024/25 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 2026	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	Existing East Ayrshire and South Ayrshire Council plans

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
				relevant local and 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	Ongoing	Revised roads costing system was fully operational from November 2018 and 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	Ayrshire Roads Alliance will assist with the planning and delivery of the roads enabling infrastructure requirements to allow the Ayrshire Growth Deal development to progress.
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
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	Complete	In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work.
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	Head of Service	Complete	National Transport Strategy

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
		needs of the road users/communities in both Council areas.			
21	Transport (Scotland) Bill – Pavement Parking Ban	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	Complete	Transport (Scotland) Bill and Transport Scotland Parking Standards working group - guidance from Transport Scotland. Pavement Parking enforcement commenced in South Ayrshire with soft approach from 1 st April 2025 and full enforcement from 1 st May 2025. Enforcement to commence in East Ayrshire from 1 st June 2025. Exemption Orders for both authorities to be in place by end March 2026.
22	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	Complete	Further updates awaited on future Levelling Up funding
23	Digital Transformation	Develop modules to deliver end to end digital processes	Business Support Manager	Ongoing	TTRO applications –Implemented TRIPS – Implemented Traffic Signal permits – Implemented Management of external works for EAC & SAC – Development stage ASN School Transport – Development stage

East Ayrshire Council Strategic Priorities 2024/25

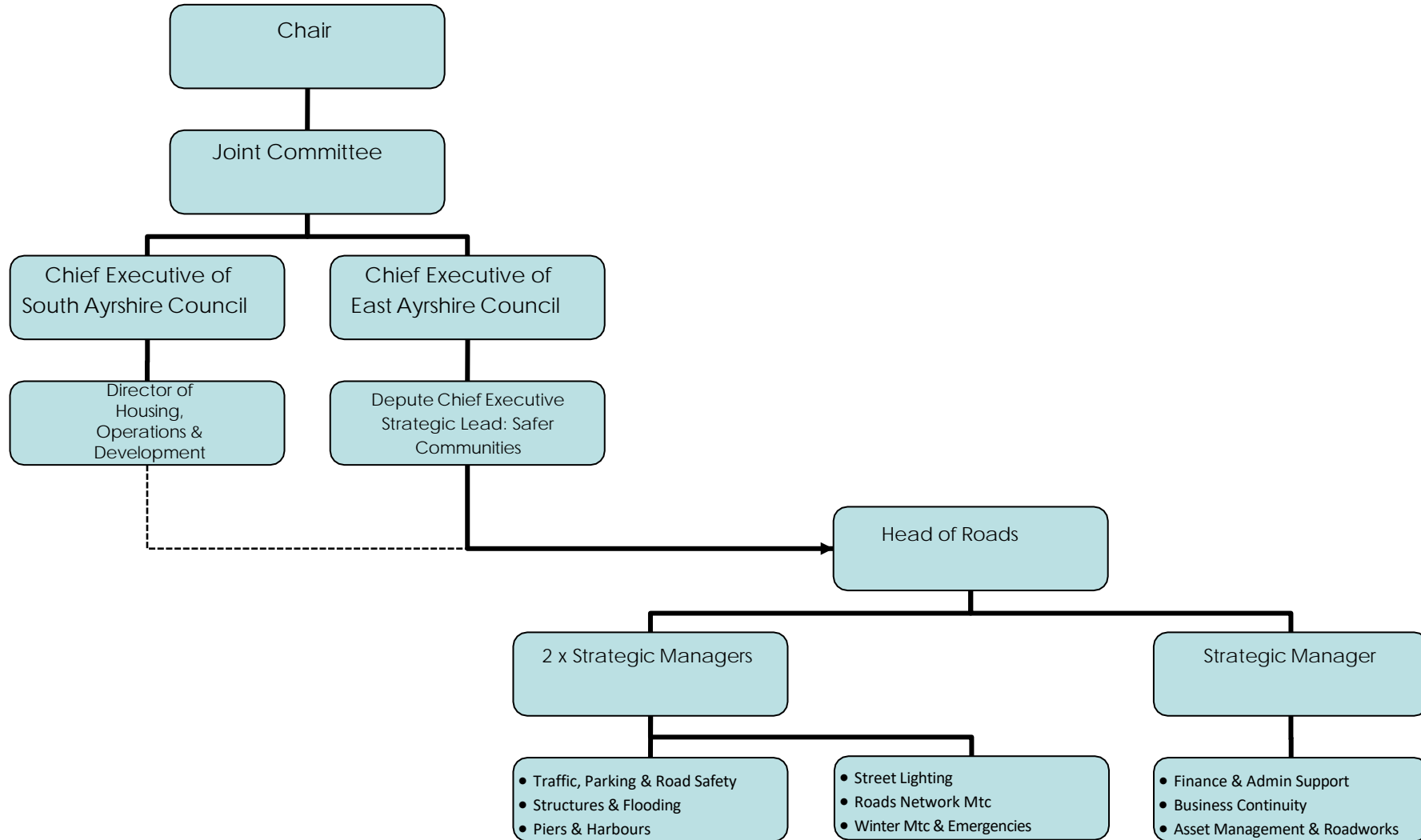
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Progress and complete the New Cumnock Flood Protection Project	Complete the flood prevention projects at the Leggate and beside the Afton Water.	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The 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 2026	The studies for the River Ayr and the Doon are now fully complete and options being appraised. The Irvine Valley Flood Study will be updated to identify options for a potential scheme that is more likely to attract funding
3	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 Committees.
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	Complete	Work on concession contract ongoing with contract award due in September 2025.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	Complete	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities. LUF Bid unsuccessful
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.

South Ayrshire Council Strategic Priorities 2024/25

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	March 2026	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 Committees.
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	Ongoing	A Surface Water Management Plan has been developed for Ayr, Prestwick and Dundonald. Troon Coastal Flood Study is ongoing. Pow Burn Prestwick Flood Study has been scoped and Consultant appointment is ongoing.
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	Ongoing	Ayrshire Roads Alliance will assist with the planning and delivery of the roads enabling infrastructure requirements to allow the Ayrshire Growth Deal development to progress.
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	Phase 1&2 Complete March 2022 Phase 3 – June 2025	Phase 1 and 2 - complete Phase 3 - TRO consultation process complete and approved by Regulatory Panel, implementation ongoing
5	Anticipated Budget Reductions in 2025/26	Continue to provide a high quality roads service within decreasing available budgets.	Head of Service	March 2026	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	Ongoing	The Active Travel Strategy will be reviewed and discussed with the Active Travel Community Action Group, any amendments will be presented to the Active Travel Member Officer Working Group
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	Complete	Work on concession contract ongoing with contract award due in September 2025.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	Complete	Joint bid with NAC for active travel route Ayr to Irvine successful.
9	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	Ongoing	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
10	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	SEIA complete, ARA to progress STAG for the A77 or a combined A75/A77 STAG on behalf of SAC and D&G Council. Lobbying Group formed with D&G with Task Force the next stage.
11	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.
12	152 nd Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	Complete	Successfully delivered. Debrief September 2024
13	The International Ayrshow - Festival Of Flight	Delivery of Event Traffic and Transport Management	Head of Service	Ongoing	Successfully delivered in 2024. Debrief November 2024. Planning in progress for 2025 event.

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>Asset and Performance Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison;</p>	<p>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;</p>
<p>Asset and Performance Asset Management Plan; Performance Monitoring; Parking Strategy. Scottish Roadworks Register</p>	<p>Asset, Traffic and Parking Car Park Maintenance and Parking Enforcement. Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Issue of Permits; Accident Investigation and Prevention;</p>
<p>Asset and Performance Flood Risk Management Strategy; Flood Risk Management Plans;</p>	<p>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</p>
<p>Construction and Roads Maintenance Winter Service Planning; Street Lighting Management;</p>	<p>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.</p>

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

TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

ANNUAL REPORT 2024 / 25

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE							
	East Ayrshire				South Ayrshire			
	2021	2022	2023	2024	2021	2022	2023	2024
Number of people killed or seriously injured in road accidents per 100,000 population	36	42	48	34	37	54	28	54
Number of slightly injured casualties per 100,000 population	49	58	82	57	41	52	30	58

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	East Ayrshire Council										South Ayrshire Council									
	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average	2023/25	2023/25 Scotland Average	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average	2023/25	2023/25 Scotland Average
% of A Class roads that should be considered for maintenance	22.10%	29.80%	17.20%	27.60%	15.60%	27.40%	17.60%	28.90%	17.70%	30.60%	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%	28.90%	23.4%	30.60%
% of B Class roads that should be considered for maintenance	32.60%	34.00%	26.85%	33.60%	27.00%	31.50%	26.10%	32.50%	25.20%	34.60%	37.30%	34.00%	34.40%	33.60%	32.50%	31.50%	31.0%	32.50%	28.6%	34.60%
% of C Class roads that should be considered for maintenance	33.50%	33.60%	29.50%	33.20%	29.60%	32.70%	31.00%	33.40%	30.80%	34.20%	40.80%	33.60%	37.90%	33.20%	38.90%	32.70%	38.1%	33.40%	37.6%	34.20%
% of U Class roads that should be considered for maintenance	42.30%	38.30%	40.90%	36.70%	40.60%	36.40%	39.00%	36.20%	37.00%	36.20%	43.40%	38.30%	42.90%	36.70%	41.00%	36.40%	38.5%	36.20%	36.4%	36.20%
Overall % of the road network that should be considered for maintenance	36.80%	35.50%	33.80%	34.20%	33.50%	33.60%	33.00%	34.10%	31.70%	34.70%	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%	34.10%	34.0%	34.70%

AYRSHIRE ROADS ALLIANCE																
MONTHLY PERFORMANCE INDICATORS	APSE Average 2024/25	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
FINANCE																
No of invoices paid within 30 days			↑	904	886	781	491	521	979	320	1052	1,141	387	1,002	1,237	
No of Invoices Received	-	98%		907	889	785	494	534	1000	321	1,112	1,178	391	1,029	1,328	
Average Year to date of Number of Invoices paid within 30 days				100%	100%	99%	99%	98%	98%	100%	95%	97%	99%	97%	93%	
HEALTH AND SAFETY																
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%	↑	25	27	21	22	23	20	17	20	6	14	21	16	
Number of ARA Safety Inspections Scheduled				25	28	23	23	20	17	21	7	16	21	18		
% of ARA Safety Inspections Completed within timescale				100%	96%	93%	96%	100%	100%	100%	95%	85%	88%	100%	89%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	5	↑	3	4	2	5	3	8	7	7	4	7	2	4	
Average Number of days to report an incident to the Health and Safety Section				1	1	1.5	1.8	2.3	1.6	9.6	2.9	1.8	3.1	3	10.3	
ABSENCE MONITORING																
Average days lost per employee	-	-	↑	0.82	0.94	1.06	1.07	0.85	1.19	0.65	1.19	1.19	1.18	1.12	1.43	
WELL ENGAGED																
Visits to the ARA Website every month	-	49,000 per annum	↑	11,906	10,379	9,806	11,231	12,843	11,313	12,657	11,379	7,719	13,494	11,891	6,394	
No of Twitter Followers every month	-	-	-	4,676	4,590	4,600	4,605	4,603	4,619	4,620	4,590	4,574	4,528	4,543	4,576	
Monthly visits to the website from social media	-	1,800 per annum	↑	1,066	827	792	1,377	1560	1261	1,001	1031	843	6,725	6891	4545	

MONTHLY PERFORMANCE INDICATORS	APSE Average 2024/25	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL														Comments		
		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			
PARKING																																
Number of parking appeals accepted	-	-	-	39	40	32	55	47	47	56	45	33	37	32	38	-	-	96	101	93	70	51	61	101	106	62	39	23	22			
Number of parking appeals received	-	-	-	102	111	127	135	123	133	128	110	70	121	115	129	-	-	199	206	223	173	134	223	233	268	191	210	166	206			
% of parking appeals accepted	-	-	-	38%	36%	25%	41%	38%	35%	44%	41%	47%	31%	28%	29%	-	-	48%	49%	42%	40%	38%	27%	43%	40%	32%	19%	14%	11%			
ROADWORKS PROGRAMME																																
Physical % of Roadworks Programme Completed	-	100%	↑	17%	32%	46%	54%	71%	83%	97%	97%	97%	97%	98%	100%	100%	↑	13%	38%	43%	65%	81%	89%	96%	97%	98%	98%	99%	100%			
BRIDGES																																
Number of General Bridge Inspections	-	408	↓	0	0	0	61	0	0	16	41	20	28	15	47	257	↑	21	47	37	26	26	17	0	44	10	10	33	45	Due to sickness and a vacancy within the EAC team, the target was not achieved for General Inspections. The post has now been filled and the team will endeavour to complete the remaining general inspections over the next few months		
Number of Special Bridge Inspections	-	408	↑	7	7	7	7	7	61	7	61	7	61	7	91	150	↑	30	5	30	0	5	30	28	5	28	5	28	5			
Number of Principal Bridge Inspections	-	88	↑	0	0	0	0	0	0	0	0	0	0	0	61	56	↑	13	0	0	0	0	0	0	0	0	10	13	14			
PRIORITY 1 DEFECTS																																
Number of Category 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%	↑	1	2	2	0	1	0	1	1	3	5	0	1	75%	↑	2	2	1	1	2	0	3	1	1	0	2	1			
Number of Category 1 Repair Lines issued				1	2	2	0	1	0	1	1	3	5	0	1			2	2	1	1	2	0	3	1	1	0	2	1			
% of Category 1 Road Emergency defect repairs made safe within 2 hours				100%	100%	100%	-	100%	-	100%	100%	100%	100%	-	100%			100%	100%	100%	-	100%	100%	100%	100%	-	100%	100%	100%		-	100%
PRIORITY 2 DEFECTS																																
Number of Category 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%	↑	16	14	15	18	14	9	5	8	10	21	15	11	50%	↑	16	13	12	13	25	11	11	10	12	9	29	11			
Number of Category 2 Repair Lines issued				22	16	15	18	15	10	8	8	11	24	16	13			17	13	12	14	26	12	11	10	12	14	35	16			
% of Carriageway Category 2 Defects repaired within 5 working days				73%	88%	100%	100%	93%	90%	63%	100%	91%	88%	94%	85%			94%	100%	100%	93%	96%	92%	100%	100%	100%	100%	100%	64%		83%	69%
STREET LIGHTING																																
Number of Street Lighting repairs completed within 7 working days	88.07%	95%	↑	72	49	33	69	92	79	123	94	97	126	98	75	95%	↑	39	33	31	35	49	51	76	97	57	93	75	64			
Number of Street Lighting Repair Lines Issued				72	49	33	69	95	81	123	99	100	128	99	78			40	38	33	35	49	54	76	105	60	94	76	64			
% Street Lighting repairs completed within 7 working days				100%	100%	100%	100%	97%	98%	100%	95%	97%	98%	99%	96%			98%	87%	94%	100%	100%	94%	100%	92%	95%	99%	99%	100%			
TRAFFIC																																
Number of Traffic light repairs completed within 48 hours	88.23%	95%	↑	28	26	22	30	24	17	28	39	28	40	29	24	95%	↑	39	31	24	16	14	18	18	21	31	11	12	19			
Number of Traffic light repair lines issued				29	26	23	30	25	17	28	40	28	40	29	24			40	31	24	16	15	18	18	21	32	13	12	20			
% of Traffic light repairs completed within 48 hours				97%	100%	96%	100%	96%	100%	100%	98%	100%	100%	100%	100%			98%	100%	100%	100%	94%	100%	100%	100%	100%	100%	97%	85%		100%	95%
COMPLAINTS																																
Number of Stage 1 Complaints responded to within allotted timescales	-	100%	↑	2	2	1	0	5	0	-	1	0	0	1	2	100%	↑	2	0	0	2	1	1	1	4	1	1	0	1			
Number of Stage 1 Complaints received				2	2	1	0	5	0	0	1	0	0	1	2			2	0	0	2	1	1	1	4	1	1	0	3			
% 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%	100%		-	66%
Number of Stage 2 complaints responded to within allotted timescales				0	0	0	0	0	0	0	0	0	0	0	0			2	0	0	0	1	0	0	1	0	0	0	0		1	1

