

South Ayrshire Council

**Report by Director of Housing, Operations and Development
to South Ayrshire Council
of 25th June 2026**

**Subject: Ayrshire Roads Alliance Service Plan 2026/27 and
Performance Report 2025/26**

1. Purpose

1.1 The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2026/27 and the Performance Report for 2025/26.

2. Recommendation

2.1 It is recommended that Council:

2.1.1 approves the Ayrshire Roads Alliance Service Plan for 2026/27 (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 2025/26 (Appendix 2); and

2.1.4 otherwise notes the content of this report.

3. Background

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

3.2 The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service 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 12 June 2026, the Ayrshire Shared Service Joint Committee approved the 2026/27 Service Plan. East Ayrshire Council will be presented with the 2026/27 Service Plan at their Council meeting on 25 June 2026. A report will be being presented to the Service and Partnerships Performance Panel on 25th August 2026.

- 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 2026/27 financial year. The activities to be undertaken in support of these objectives comprise the following:
- 3.3.1 service performance through the Performance Management Framework.
 - 3.3.2 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
 - 3.3.3 through the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Road's service.
- 3.4 The ten-year review of the service has been completed and a report on this is being presented to both South and East Ayrshire Council on 25th June 2026.
- 3.5 The submitted Service Plan in Appendix 1 now reflects the settled position in terms of South Ayrshire Council and East Ayrshire Council 2026/27 budgets both approved earlier this year.
- 3.6 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 and internal Council Departments.
- 3.7 The Ayrshire Roads Alliance has been in operation for just over twelve years and has achieved a significant amount in that time. The integrated operating model provides an excellent platform for service delivery and will continue to facilitate a number of continuous improvement initiatives.
- 3.8 Significant challenges lie ahead in terms of maintaining good performance whilst dealing with financial pressures and their impact on service delivery.

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 2025/26 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 street light repairs; 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 2026/27 (Appendix 1) and performance report for 2025/26 (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

8.1 Risk Implications of Adopting the Recommendations

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

8.2 Risk Implications of Rejecting the Recommendations

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

9 Integrated Impact Assessment (incorporating Equalities)

- 9.1 The proposals in this report allow scrutiny of performance (Ayrshire Roads Alliance 2025/2026 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 2026/2027 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

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

11 Options Appraisal

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

12 Link to Council Plan

- 12.1 The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

13 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 Clark; Policy Lead for Commercial / Operational Services and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking

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 Leadership Panel in the 'Council and Leadership Panel 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 2027	Head of Roads – Ayrshire Roads Alliance

Background Papers **Report to Ayrshire Shared Services Joint Committee of 12 June 2026 - Service Plan 2026-27**

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Date: 28th May 2026



Ayrshire Roads Alliance

Appendix 1

Service Plan 2026-2027

April 2026

A Partnership between East Ayrshire Council and South Ayrshire Council

Table of Contents

INTRODUCTION.....	3
STRATEGIC CONTEXT.....	13
SERVICE PERFORMANCE FRAMEWORK.....	14
RISK, OPPORTUNITIES and CHALLENGES.....	17
PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS.....	21
AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2026/27	23
APPENDIX 1 – ORGANISATIONAL CHART	31
APPENDIX 2-STRATEGIC AND LOCAL DELIVERY SPLIT	32

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 overarching Community Planning document and should also be read alongside the East Ayrshire Council Strategic Plan 2022–2027, the Local Development Plan 2 (LDP2), the Council's Net Zero commitments and relevant Ayrshire Roads Alliance Joint Committee reports.

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

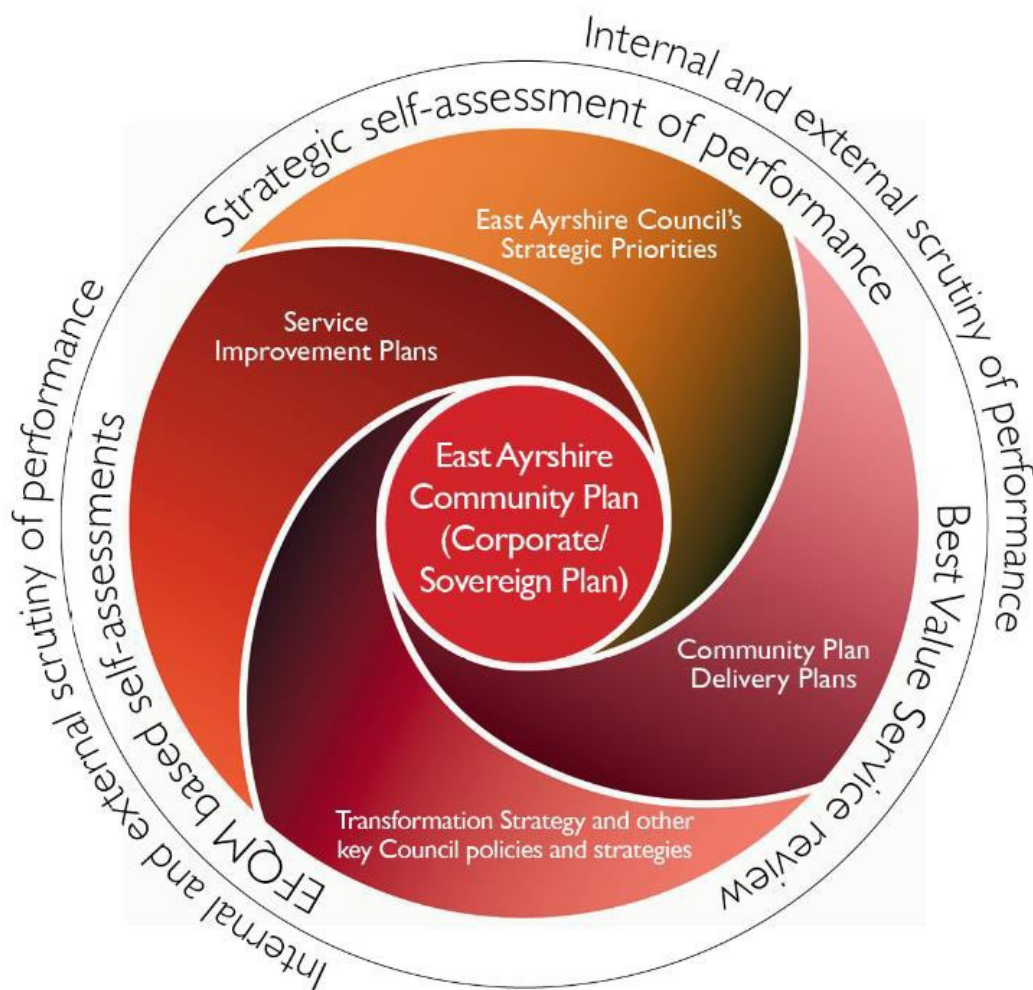
The Strategic Plan priorities take account of the communities we serve, including local needs, circumstances and aspirations; the current internal and external context in which the Council operates; national and local drivers for change, including risks, challenges and opportunities; governance arrangements; 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 Ayrshire Growth Deal (AGD) is a strategic partnership between the Scottish Government, the UK Government, and Ayrshire Councils. It represents a shared commitment to transform Ayrshire into a vibrant, outward-looking and confident region, attractive to investors and visitors, making a major contribution to Scotland's growth and local wellbeing. It involves long-term investment focused on advanced manufacturing and skills development, supporting high-value employment and workforce growth across Ayrshire.

The Transport Improvement Scheme element of the AGD is focused on future-proofing the transport network, improving resilience and supporting economic growth. The transport improvements are intended to support the needs of growing high-value employment, local communities, active travel users, public transport users and the wider road network.

A Transport Appraisal Report was submitted in May 2024. Since then, the transport element of the AGD has progressed towards the development of an Outline Business Case (OBC), supported by design, traffic modelling, environmental appraisal, stakeholder engagement and consultation, project management and quantity surveying workstreams.

Previous appraisal and option development work has identified transport challenges, opportunities and potential interventions in and around Prestwick Airport, Monkton, Prestwick and the A77 corridor. The current phase of work is focused on developing the OBC, refining the options, specifying the appraisal and modelling approach in liaison with Transport Scotland, and ensuring that public and stakeholder views are appropriately captured before any preferred option is finalised.

The project and development of the OBC is therefore at an interim development stage. Further technical work, engagement and appraisal are required before a preferred option or package can be recommended.

Levelling Up Fund / Local Regeneration Fund (LRF)

On 12 March 2024, South Ayrshire Cabinet endorsed the Ayr Town Centre Framework as a key document for the regeneration and development of Ayr Town Centre. The Cabinet also approved the development of a 3-year Project Plan to advance concept ideas for the identified priority projects supporting the Ayr Town Centre strategy. The redevelopment of Burns Statue Square is one of the priority projects, creating a major gateway into the town centre. The redevelopment objectives are to reconfigure the existing Burns Statue Square and surrounding streets away from the current arrangement of a traffic island with civic space in the middle of traffic circulation flows to develop an improved public realm space. The public realm would have many benefits including providing a high-quality place to improve walking connections from Ayr Train Station towards the town centre and also providing a high-quality place to visit, dwell and enjoy.

A further paper was also submitted to the Council on the 1 March 2025 whereby Members agreed to continued support for the design concept set out in the Concept Design Report. The Design Concept creates a new expanded public realm space in Burns Statue Square based upon high quality paving, seating and sculptures based upon Burns poetry themes of wildlife and the environment. The seating and paving would be laid out in an organic form taking its shape and form on the flow of the River Coyle.

The Ayrshire Roads Alliance have explored several options to deliver this project and in consultation with senior management within South Ayrshire Council it has been decided to engage a Tier 1 construction company through the SCAPE Framework to deliver this project on a "Design & Build" basis. The initial contract has been awarded and a further contract will require to be issued for the construction element of this project in October 2026 subject to Council approval to proceed.

The UK Government has approved the Council's request to re-align £16m of LRF funding to cover the cost of the Burns Statue Square project, the remaining £4m of the LRF award will be used for Low Carbon Active Travel projects as previously approved. These proposals are contained within a separate report which was submitted to the Service and Partnerships Performance Panel of 11 February 2026. ARA will continue to explore funding opportunities from external partners which can be used towards the required match funding requirements.

Active Travel Infrastructure Fund

Historically the Ayrshire Roads Alliance compiled capital bid applications for traffic, transportation and active travel projects across the network to SPT, Sustrans and SCSP, in addition the Scottish Government also provided South Ayrshire Council grant funding for cycling walking and safer routes (CWSR) via a direct block grant award. Transport Scotland have undertaken a major review in the way that capital funding for active travel projects is allocated to Local Authorities.

The primary change is in relation to the discontinuation of several grant award funds including SPT, SCSP and CWSR, these previous funding streams have been replaced by a new direct block grant received by each Council for the delivery of Active Travel delivery. This block grant forms “Tier 1” of a new tiered grant award fund that is accessible to Local Authorities.

Tier 1 funding is issued to councils as part of the annual block grant and although it will be detailed in this grant it will not be “ring fenced” for use on active travel projects, however applications for Tier 2 funding and future annual increases to Tier 1 funding is dependent on the council providing evidence that the previously awarded Tier 1 funding has been used for active travel projects.

Changes have also been made to active travel construction funding with applications for Tier 2 funding being submitted to Transport Scotland annually in December. Tier 2 construction applications will not only be scored on the merits of the individual project but also on the councils’ commitment to active travel, evidence of Tier 1 funding being used for active travel and the councils track record on delivering projects on-time and to a high standard. The greater the ambition and commitment of the council to active travel the greater the chance of success in obtaining Tier 2 funding. Tier 3 funding for major projects such as new bridges will also be introduced, the details of this have yet to be confirmed however success in obtaining Tier 3 funding will undoubtedly be dependent on successful delivery of Tier 2 projects.

To support future ATIF applications and to achieve meaningful and long-lasting behaviour change the ARA in partnership with Ayrshire360 & Thriving Communities have established both a Member Officer Working Group (MOWG) and a Community Action Group (CAG) in both South and East Ayrshire. These groups provide a structured pathway for communities to influence how active travel is delivered in the future. Two very successful projects delivered in 2025/26 were the SAC Active Travel Day held in September & the supply of a bespoke building and additional trishaws to the Cycling Without Age (Ayr Chapter). ARA, Ayrshire360 and Thriving Communities will continue to build on this success in 2026, delivering grass-routes active travel across both Council areas.

The ARA have submitted multiple bids to the ATIF and have recently been advised of the continued support for both the Foregate Mobility HUB and the Prestwick to Barassie active travel route, these are key strategic projects which emphasis the Councils commitment to active travel, a decision on the remaining applications is awaited.

Our Current Service Resources**Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2026)**

Asset Inventory Data as of 31st March 2025					
Asset Type	Units	East Ayrshire Council	South Ayrshire Council	Totals	
Carriageway	km	1,232	1,184	2,416	
Footways & Footpaths	km	1,029	946	1,975	
Street Lighting Columns	No.	21,916	20,631	42,547	
Illuminated Signs & Bollards	No.	1,279	1,289	2,568	
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	101	92	193	
Zebra Crossings	No. of Sets	27	0	27	
Variable Message Signs	No.	123	45	168	
Vehicle Activated Signs	No.	156	72	228	
Real Time Passenger Information	No.	67	50	117	
Gullies	No.	27,529	26,700	54,229	
Grit Bins	No.	760	291	1051	
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.

Opera House Kilmarnock based staff operate on a rota based model with posts designated as fixed, flexible and mobile.

Staff based in the County Buildings also operate a rota based hybrid model and in 2024 there was a move of all ARA staff except for Parking Attendants from Ayr Town Hall to County Buildings.

Capital investment has been secured for improvements at our depots at Ayr and Girvan and for the a new salt dome at Gauchalland depot in 26/27.

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 2026/27 are confirmed and this is reflected in Tables 1 and 2.

Table 1 - Budgets 2026/27

Council	Revenue	Non - Revenue	Total (£m)
East Ayrshire Council	£6.783m	£8.731m (Confirmed)	£15.514m (Confirmed)
		£3.717m (Potential)	£10.500m (Potential)
South Ayrshire Council	£7.173m	£27.653m (Confirmed)	£34.826m (Confirmed)
		£5.197m (Potential)	£12.370m (Potential)
Total	£13.956m	£36.384m (Confirmed)	£50.340m (Confirmed)
		£8.914m (Potential)	£22.870m (Potential)

Table 2 provides the current non-revenue budgets for 2026/27

Table 2- Non-Revenue Budgets

East Ayrshire Council 2026/27

Programme Area	Budget (£m)
Carriageway Resurfacing	2.305
Footway Resurfacing	0.150
Street Lighting	0.215
Traffic & Transportation incl. road safety	0.330
Active Travel	0.050
Bridge and Culvert Strengthening (incl. road slips)	2.702
Fleet	0.400
Flooding	0.110
Total	6.262
External Funding (Unconfirmed)	
SPT – Behaviour Change	0.385
TS – Behaviour Change	0.116
TS Active Travel Infrastructure – Tier 1	0.758
TS Bus Infrastructure Fund – Tier 1	0.495
TS Road Safety Improvement Fund	0.359
ATIF Tier 2 – KGIL	0.787
ATIF Kilmarnock to Crosshouse	0.458
Developer Contributions (B778)	0.359
Total	3.717
External Funding (Confirmed)	
ATIF Tier 2 – Foregate Civic Square	1.350
SG – EV Infrastructure Fund	0.969
AGD – Moorfield	0.150
Total	2.469

South Ayrshire Council 2026/27

Programme Area	Budget (£m)
Carriageway & Footway Resurfacing	2.650
Street Lighting (incl LED and underground network)	0.421
Bridge Works (General)	0.310
Bridge Works (Victoria, Millenium and Craigholm)	0.348
Ayr South Pier	0.060
Girvan South Pier	0.200
Girvan Harbour Jetty	0.109
Cattle Grids	0.033
Vehicle Restraint Barriers	0.050
Local Flood Risk Plan	0.250
Climate Change (St Ninians Park)	0.420
Coastal Change Adaptation	0.115

Traffic Signals	0.070
Tourist and Visitor Facilities	0.025
Ayr Depot	0.480
EV Charging Infrastructure	0.244
Total	5.785
External (Unconfirmed)	
SPT – Behaviour Change	0.170
Transport Scotland	0.116
ATIF Tier 1 – General Active Travel Infrastructure Projects	0.737
ATIF Tier 2 – Accessible Ayr Route 1	0.827
ATIF Tier 2 – Accessible Ayr Route 2	0.464
ATIF – Girvan to Grangeston	0.286
Ayrshire Growth Deal	1.750
Bus Infrastructure Fund – Tier 1	0.382
Road Safety Improvement Fund	0.315
Timber Transport	0.150
Total	5.197
External Funding (Confirmed)	
LRF – Active Travel	4.000
LRF – Burns Statue	15.000
AGD Southern Access Road	1.000
Ayrshire Growth Deal - OBC	1.030
Ayrshire Growth Deal – Commercial Build	0.838
Total	21.868

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 2026/27 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 2026/27 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 2026/27.

- 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 2026/27, 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, the impact of material shortages and delay to Scotland Excel Street Lighting and Material Framework . Currently 97% 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.
- Following increased failures of LED lanterns in South Ayrshire distributor routes in the past year, South Ayrshire have provided additional capital funding to replace 'first generation' LED lanterns many of which were installed more than 10years ago. Lanterns are to be replaced on the Maybole corridor in Ayr and distributor roads this coming year.
- 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.
- A review of ARA service has been undertaken and a report will be presented to both Councils in June 2026.

Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2026/27 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) Act 2019 introduced provisions relating to low emission zones, smart ticketing, pavement parking enforcement, workplace parking levy powers and wider bus service and roadworks governance reforms. The Ayrshire Roads Alliance continues to implement and respond to these legislative changes through operational policy, enforcement and infrastructure planning.
- The National Transport Strategy focusses 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 and replacement of 1st generation LED lanterns with newer and enhance energy efficiencies 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 due to volatility market pressures due to Ukrainian and Middle East crisis and maritime energy trade restrictions through the Strait of Hormuz.

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. The Pan Ayrshire EV Infrastructure Project is now at the contract award stage and will move into the delivery phase soon. 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 two roadworker trainees have progressed to roadworker positions whilst two Modern Apprentices have progressed onto the roadworker trainee programme. In the East we have one trainee roadworker who has progressed to a roadworker position and two Modern Apprentices who will shortly progress to trainee roadworker positions. We have ten Community Maintenance Assistants who work between services with one former Community Maintenance Assistant recently securing a permanent roadworker position.

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 141 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 has seen 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 2026/27

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 – Annual Review	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 (RTS) and Strategic Transport Projects Review work.</p>	Head of Service	Ongoing - 2026/27	<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 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 flooding schemes and undertake Flood studies.</p>	Head of Service	<p>Complete</p> <p>Ongoing – 2026/27</p>	<p>Reports submitted to both Cabinets Early 2023</p> <p>New Cumnock Flood Defenses Complete</p> <p>Flood studies for Doon and River Ayr and the Troon Coastal Flood study complete</p> <p>River Irvine and Pow Burn flood studies is ongoing</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	Commencement of road improvement works throughout 2026/27	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2026. 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	Ongoing	Scottish Government and SCOTS guidance is used along with the adoption of the “Safe System” approach. 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	Ongoing	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2026. Deliver the capital and revenue programmes.
7	Manage and improve the street lighting asset and as technology evolves, install energy efficient lighting schemes	Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme East Ayrshire and 2 nd generation LED lighting in South Ayrshire.	Head of Service	March 2027	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme. 97% 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	Ongoing	External sources, including Timber Transport, Transport Scotland Active Travel Infrastructure Tier 1 and Tier 2 Funding, SPT, Scottish Government, Ayrshire Growth Deal & Levelling Up / Local Regeneration Fund

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken throughout 2026/27	Parking strategies for Kilmarnock, Ayr, Prestwick and Troon shall be developed across 2026/27.
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	Ongoing	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 2026/27 from initial work was completed in 2017 as a result of amended working practices.	Head of Service	Ongoing	Although initial work has been completed we continue identify improvements and secure capital funding for depot improvements.
13	Review vehicle and plant costs	Continue to review in 2026/27 from initial work that was completed in 2017.	Head of Service	Ongoing	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 the AGD Roads Projects & delivery of Commercial Build enabling works.	Head of Service	Ongoing	Ayrshire Roads Alliance will deliver the AGD Road Improvement project and continue to support other project teams in the delivery of physical works to allow 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	Ongoing	In recognition of the anticipated increase in Active Travel work, it is proposed to further expand the team who will be dedicated directly to delivering this work.

Official

20	National Transport Strategy – review of Governance	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities in both Council areas.	Head of Service	Complete	National Transport Strategy
21	Transport (Scotland) Bill – 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	Ongoing	Pavement parking enforcement commenced in 2025 and Exemption Orders will be progressed on 2026/27 on approval from both authorities.
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	<p><u>Implemented</u></p> <p>TTRO applications, TRIPS, Traffic Signal permits, External works register for EAC & SAC and Drivers Permits</p> <p><u>Development</u></p> <p>Professional Design Services – F&PM (East & South)</p> <p><u>Processed Mapped</u></p> <p>Educational visits (EAC school transport), Licensing – East & South Ayrshire, TRO's, Line Marking, Permits – Skip, Scaffolding and Road opening and Disabled Bays.</p>

East Ayrshire Council Strategic Priorities 2026/27

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Progress and complete the New Cumnock Flood Protection Project	Complete the flood prevention projects and the Leggate and beside the Afton Water	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The full scheme was completed in April 2023. Final defects certificate issued August 2024
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 2027	The Kilmarnock Feasibility Study is being undertaken and will 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	Ongoing	The East Ayrshire Active Travel Strategy has been updated and further public consultation completed, a report will be submitted to Council for approval following summer recess 2026
4	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	Complete	Concessionaire Contract awarded in May 2026. Delivery phase commencing June 2026.
5	Ash Dieback Strategy	Develop a risk based strategy for the management of Ash Dieback	Head of Service	Ongoing	Survey reports received March 2026. Works ongoing with 28-day notices to owners with objections referred to legal services.

South Ayrshire Council Strategic Priorities 2026/27

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Implementation of parking strategies for South Ayrshire.	Complete this work with improved parking provision and management.	Head of Service	March 2027	An Urban and Rural framework for parking strategy implementation has been approved by Council and relevant papers will be submitted over the course of the year.
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	<p>A Surface Water Management Plan has been developed for Ayr, Prestwick and Dundonald. The plan is now being implemented with an initial focus on Longlands Park, Alloway, St Ninians Park, Prestwick and Belmont Road, Ayr. All of these projects are being carried out in partnership with Scottish Water.</p> <p>The Troon Coastal Flood Study has now been completed concluding with an Options Appraisal Report. This report assesses a range of options compared on a technical, economic, social, environmental and health and safety basis. The next stage is being considered.</p> <p>Pow Burn Prestwick Flood Study - Consultant appointed and ongoing.</p>
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Deliver the AGD infrastructure projects which are being developed	Head of Service	Ongoing	Ayrshire Roads Alliance will deliver the AGD Road Improvement project and continue to support other project teams in the delivery of physical works to allow the Ayrshire Growth Deal development to progress.

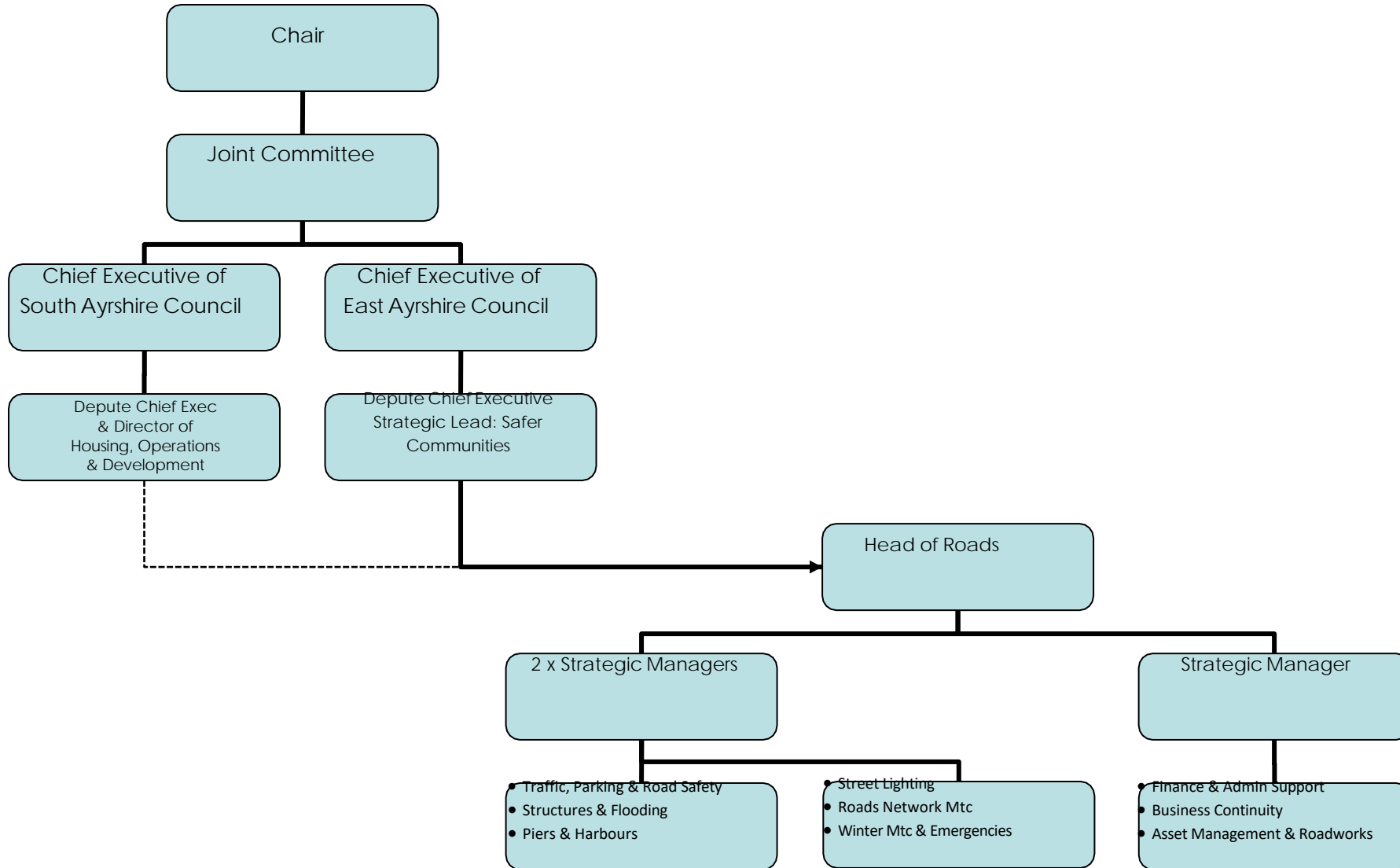
Official

4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	Ongoing	Phase 1, 2 & 3 - complete Phase 4 – Girvan complete. Coylton, Maybole, Barr & Pinmore to be progressed. Phase 5 – Troon, Prestwick & Ayr to be progressed in future years
5	Anticipated Budget Reductions in 2026/27	Continue to provide a high quality roads service within decreasing available budgets.	Head of Service	March 2027	Reports to various Committees.
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	Ongoing	Concessionaire Contract awarded in May 2026. Delivery phase commencing June 2026.
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	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.
10	Ash Dieback Strategy	Develop a risk based strategy for the management of Ash Dieback	Head of Service	Ongoing	Survey reports received January 2026. Works ongoing with 28-day notices to owners with objections referred to legal services.

Official

11	The International Ayrshow - Festival Of Flight	Delivery of Event Traffic and Transport Management	Head of Service	Ongoing	Successfully delivered in 2024 and 2025. Planning in progress for 2026 event.
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APPENDIX 1 – ORGANISATIONAL CHART



APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

TABLE 1 - 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>	

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE							
	East Ayrshire				South Ayrshire			
	2022	2023	2024	2025	2022	2023	2024	2025
Number of people killed or seriously injured in road accidents per 100,000 population	42	48	34	34	54	28	54	35
Number of slightly injured casualties per 100,000 population	58	82	57	39	52	30	58	48

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	East Ayrshire Council											South Ayrshire Council									
	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average	2023/25	2023/25 Scotland Average	2024/26	2024/26 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	2024/26	2024/26 Scotland Average	
% of A Class roads that should be considered for maintenance	17.20%	27.60%	15.60%	27.40%	17.60%	28.90%	17.70%	30.60%	14.90%	30.30%	28.90%	27.60%	23.00%	27.40%	21.7%	28.90%	23.4%	30.60%	21.60%	30.30%	
% of B Class roads that should be considered for maintenance	26.85%	33.60%	27.00%	31.50%	26.10%	32.50%	25.20%	34.60%	24.80%	33.40%	34.40%	33.60%	32.50%	31.0%	32.50%	28.6%	34.60%	25.90%	33.40%		
% of C Class roads that should be considered for maintenance	29.50%	33.20%	29.60%	32.70%	31.00%	33.40%	30.80%	34.20%	28.70%	32.90%	37.90%	33.20%	38.90%	32.70%	38.1%	33.40%	37.6%	34.20%	36.10%	32.90%	
% of U Class roads that should be considered for maintenance	40.90%	36.70%	40.60%	36.40%	39.00%	36.20%	37.00%	36.20%	37.20%	36.40%	42.90%	36.70%	41.00%	36.40%	38.5%	36.20%	36.4%	36.20%	38.10%	36.40%	
Overall % of the road network that should be considered for maintenance	33.80%	34.20%	33.50%	33.60%	33.00%	34.10%	31.70%	34.70%	31.20%	34.40%	39.00%	34.20%	37.40%	33.60%	35.5%	34.10%	34.0%	34.70%	33.90%	34.40%	

AYRSHIRE ROADS ALLIANCE																
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Comments
FINANCE																
No of invoices paid within 30 days	-	98%	↑	333	357	323	383	361	378	418	330	276	387	457	401	
No of Invoices Received				341	358	325	390	365	379	422	333	288	391	465	401	
% of invoices paid within 30 days				98%	99%	99%	98%	98%	99%	99%	99%	96%	98%	98%	100%	99% Annual
Average Year to date of Number of Invoices paid within 30 days				98%	98%	98%	98%	98%	98%	98%	98%	98.00%	98.00%	99.00%	99.00%	
HEALTH AND SAFETY																
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%	●	47	47	40	40	44	44	36	44	29	36	45	43	
Number of ARA Safety Inspections Scheduled				53	53	47	52	53	53	47	52	37	46	52	48	
% of ARA Safety Inspections Completed within timescale				89%	89%	86%	77%	84%	84%	77%	85%	79%	79%	87%	90%	
Number of Health & Safety Incidents Reported to the Health & Safety Section				2	3	3	5	3	2	3	3	1	5	4	4	
Average Number of days to report an incident to the Health and Safety Section		5	↑	1.5	2.7	36.3	1.6	3	1	1	1.3	1	1.8	1	1.5	

AYRSHIRE ROADS ALLIANCE																
Performance Information	APSE Average	Target	Current Status	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Comments
ABSENCE MONITORING																
Average days lost per employee	-	-	↑	0.94	0.78	0.91	1.21	0.82	0.59	0.97	1.08	1.27	1.13	1.47	1.64	
WELL ENGAGED																
Visits to the ARA Website every month	-	49,000 per annum	↑	1,751	3,928	6,316	9,795	9,501	8,555	8,666	1,658	4,671	13,494	9,346	10,481	
No of Twitter Followers every month	-	-	↑	4,576	4,561	4,559	4,566	4,564	4,560	4,554	4,549	4,554	4,528	4,545	4,545	
Monthly visits to the website from social media	-	1,800 per annum	↑	140	562	1,258	1,736	857	986	803	153	601	6,725	2,061	1,447	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL																						
		Target	Current Status	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	Current Status	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Comments								
FACETIME																																						
Number of staff who have received annual FACETIME review	-	100%	●	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Managers are aware of the importance of undertaking FACE reviews with staff
PUBLIC LIABILITY CLAIMS																																						
Number of Public Liability claims closed	-	-	-	5	3	3	8	7	1	6	0	2	16	9	5	-	-	10	6	6	2	2	4	2	3	0	3	7	9									
Number of Public Liability claims received				6	7	3	3	7	3	1	2	13	14	13	18			7	3	3	3	5	3	6	4	16	14	23										
Total number of open claims				57	63	63	27	35	44	39	41	52	50	52	65			65	46	40	34	38	40	41	44	48	61	68	82									
Number of Public Liability Claims that were successful				0	0	0	0	1	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0						
% of Public Liability Claims that were successful				0%	0%	0%	0%	14%	0%	0%	0%	0%	0%	0%	0%			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%						
PRIORITY 1 FAULTS																																						

Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%	↑	0	2	1	2	1	1	0	7	3	3	3	4	75%	↑	3	2	2	2	1	0	3	2	3	7	2	3
Number of Priority 1 Repair Lines issued				0	2	1	2	1	1	0	7	3	3	3	5			3	2	2	2	1	0	3	2	3	7	4	3
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				-	100%	100%	100%	100%	100%	-	100%	100%	100%	100%	80%			100%	100%	100%	100%	100%	-	100%	100%	100%	100%	50%	100%

PRIORITY 2 FAULTS

Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%	↑	8	17	8	7	6	3	4	34	14	8	22	17	50%	↑	20	5	6	11	7	11	9	22	23	30	18	29
Number of Priority 2 Repair Lines issued				10	18	10	8	6	3	4	36	14	11	22	17			0	5	7	11	7	11	9	25	25	34	21	32
% of Carriageway Priority 2 Defects repaired within 5 working days				80%	95%	80%	88%	100%	100%	100%	95%	100%	73%	100%	100%			95%	100%	86%	100%	100%	100%	88%	92%	88%	86%	91%	

COMPLAINTS

Number of Stage 1 Complaints responded to within allotted timescales	-	100%	↑	0	1	0	3	1	2	1	2	1	2	2	2	100%	↑	0	4	1	2	1	2	1	1	0	0	1	2
Number of Stage 1 Complaints received				0	1	0	3	1	2	1	2	1	2	2	2			0	4	1	2	1	2	1	1	0	0	1	2
% 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%	100%	
Number of Stage 2 complaints responded to within allotted timescales	-	100%	↑	0	0	0	0	0	0	0	3	0	1	1	1	100%	↑	1	0	2	0	-	1	0	1	0	0	0	0
Number of Stage 2 complaints received				0	0	0	0	0	0	0	3	0	1	1	1			1	0	2	0	-	1	0	1	0	0	0	0
% of Stage 2 complaints responded to within allotted timescales				-	-	-	-	-	-	-	100%	-	100%	100%	100%			100%	-	100%	-	-	100%	-	100%	-	-	-	-

PARKING

Number of parking appeals accepted	-	-	-	30	29	33	36	34	42	58	47	33	29	39	21	-	-	62	75	52	36	31	74	55	37	41	54	43	55
Number of parking appeals received				99	113	108	114	109	117	114	98	93	105	99	81			182	214	245	161	138	207	209	130	153	161	183	237
% of parking appeals accepted				30%	26%	31%	32%	32%	36%	51%	47%	35%	27%	39%	26%			34%	35%	21%	22%	22%	35%	26%	28%	27%	33%	23%	24%

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL													
		Target	Current Status	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	Current Status	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
ROADWORKS PROGRAMME																													
Physical % of Roadworks Programme Completed	-	100%	↑	1%	8%	11%	20%	23%	33%	48%	64%	73%	74%	77%	77%	100%	↑	20%	28%	40%	55%	66%	80%	85%	90%	95%	95%	95%	95%
BRIDGES																													
Number of General Bridge Inspections	-	435	↑	50	47	12	47	51	30	43	59	31	40	31	61	255	↑	36	40	32	26	35	45	0	0	0	0	12	29
Number of Special Bridge Inspections	-	396	↑	7	61	7	61	7	61	7	49	7	61	7	61	174	↑	27	5	27	5	27	4	27	5	27	6	28	7
Number of Principle Bridge Inspections	-	92	↑	0	5	34	113	35	75	56	5	40	0	12	4	22	↑	9	11	2	0	0	0	0	0	0	0	0	
STREET LIGHTING																													
Number of Street Lighting repairs completed within 7 working days	88%	95%	↑	53	35	34	54	37	92	103	115	102	110	70	60	95%	↑	50	39	30	44	71	75	118	142	110	155	62	104
Number of Street Lighting Repair Lines Issued				54	35	35	56	37	92	104	118	105	110	70	64			50	39	30	48	71	75	122	146	114	155	62	104
% Street Lighting repairs completed within 7 working days				98%	100%	97%	99%	100%	100%	99%	98%	97%	100%	100%	94%			100%	100%	100%	92%	100%	100%	97%	97%	97%	100%	100%	100%
TRAFFIC LIGHTS																													
Number of Traffic light repairs completed within 48 hours	88.23%	95%	↑	26	27	14	21	28	20	33	19	20	11	20	17	95%	↑	22	11	18	14	9	18	18	16	12	14	17	14
Number of Traffic light repair lines issued				26	27	14	21	28	21	33	20	20	11	20	18			23	13	18	14	9	19	19	16	14	14	18	14
% of Traffic light repairs completed within 48 hours				100%	100%	100%	100%	100%	95%	100%	95%	100%	100%	100%	95%			96%	85%	100%	100%	100%	95%	95%	100%	86%	100%	95%	100%
ENQUIRIES																													
Number of enquiries responded to within allotted timescales	83.44%	80%	↑	88	85	114	93	84	62	67	68	35	67	67	96	80%	↑	52	39	39	30	27	30	22	16	16	26	35	32
Number of enquiries received				90	88	118	94	87	65	72	74	45	74	77	104			55	45	44	31	27	35	27	24	24	27	36	40
% of enquiries responded to within allotted timescales				98%	97%	97%	99%	97%	95%	93%	92%	78%	91%	87%	92%			95%	87%	89%	99%	100%	86%	81%	67%	67%	97%	97%	80%
FREEDOM OF INFORMATION																													
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%	○	28	13	16	16	30	16	18	18	8	17	17	14	100%	○	25	9	23	14	23	17	17	21	17	20	21	17
Number of FOI & EIR requests received				28	13	16	16	30	16	18	18	8	17	17	14			25	9	24	16	23	17	17	21	17	21	21	17

% of FOI & EIR requests responded to within 20 working days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	96%	88%	100%	100%	100%	100%	100%	96%	100%	100%	
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