

31 May 2024

To: Members of the Ayrshire Shared Services Joint Committee

Dear Member

AYRSHIRE SHARED SERVICES JOINT COMMITTEE

You are requested to participate in the above Panel to be held on **Friday, 7 June 2024 at 10.00 a.m.** for the purpose of considering the undernoted business.

This meeting will be held on a hybrid basis in the Ayr Committee Room, County Buildings, Ayr and by Microsoft Teams.

Yours sincerely

CATRIONA CAVES
Chief Governance Officer

B U S I N E S S

1. Welcome/Sederunt/Declarations of Interest
2. Minutes of Previous Meeting of 1 March 2024 (copy herewith)
3. Ayrshire Civil Contingencies Team – Submit report by the Chief Governance Officer (copy herewith)
4. Update on Performance Scorecard – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
5. Risk Report and Register – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
6. Roadworks Programme 2024/25 – Submit report by the Head of Ayrshire Roads Alliance (copy herewith)
7. Service Plan 2024/25 – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
8. AOCB

For more information on any of the items on this agenda, please contact
Committee Services at 01292 612724, Wellington Square, Ayr or
e-mail: kayley.hancox@south-ayrshire.gov.uk
www.south-ayrshire.gov.uk

PLEASE NOTE THAT THE MINUTE REQUIRES TO BE APPROVED AS A CORRECT RECORD AT THE MEETING OF THE AYRSHIRE SHARED SERVICES JOINT COMMITTEE MEETING ON 7 JUNE 2024 AND MAY BE AMENDED

AYRSHIRE SHARED SERVICES JOINT COMMITTEE

MINUTES OF MEETING HELD ON FRIDAY 1 MARCH 2024 AT 1001 HOURS IN THE COUNCIL CHAMBERS, COUNCIL HEADQUARTERS, LONDON ROAD, KILMARNOCK AND BY VIDEO CONFERENCE

MEMBERS PARTICIPATING: Councillors Douglas Reid, Barry Douglas and Neil Watts (all East Ayrshire Council); and Councillors Alec Clark, Bob Pollock, Craig Mackay and Philip Saxton (all South Ayrshire Council).

ALSO PARTICIPATING: Richard Grieveson, Depute Chief Executive; and Paul Whip, Group Finance Manager, both East Ayrshire Council; Craig Knape, Strategic Manager: Roads, Ayrshire Roads Alliance; and Kevin Braidwood, Director of Housing, Operations and Development, South Ayrshire Council.

ATTENDING: Lynn Young and Aileen Anderson, Democratic Services Officers (both East Ayrshire Council).

APOLOGIES: Councillor Jim McMahon, East Ayrshire Council.

CHAIR: Councillor Douglas Reid, East Ayrshire Council, Chair.

DECLARATIONS OF INTEREST

1. No declarations of interest were intimated by the Elected Members participating in relation to the undernoted items of business on the Agenda.

REVENUE FINANCIAL MONITORING REPORT

2. There was submitted a report (circulated) by the Chief Financial Officer and Head of Finance and ICT, East Ayrshire Council which updated the Joint Committee on the revenue budget monitoring position as at 31 December 2023, for the Ayrshire Roads Alliance.

It was agreed:-

- (i) to note the financial management position of the Ayrshire Roads Alliance for 2023-24;
- (ii) to request a further financial update at the next meeting of the Joint Committee; and
- (iii) otherwise, to note the contents of the report.

PERFORMANCE SCORECARD

3. There was submitted a report (circulated) by the Head of Roads: Ayrshire Roads Alliance which advised the Joint Committee regarding the progress made to date against the Performance Scorecard.

It was agreed:-

- (i) to note the performance scorecard presented in this report;
- (ii) to continue to receive the performance scorecard updates; and
- (iii) otherwise, to note the contents of the report.

RISK REPORT AND REGISTER

4. There was submitted a report (circulated) by the Head of Roads: Ayrshire Roads Alliance which advised the Joint Committee on the management of risk associated with the Ayrshire Roads Alliance.

On the matter having been raised by Councillor Pollock, it was confirmed that Risk 63, Transport would be reviewed to reflect that the UK had now left the European Union.

It was agreed:-

- (i) to note the risk register presented in this report;
- (ii) to continue to receive updates on progress; and
- (iii) otherwise, to note the contents of the report.

ROADWORKS PROGRAMME 2023/24

5. There was submitted a report (circulated) by the Head of Roads: Ayrshire Roads Alliance which advised the Joint Committee on the progress of work through the roads improvement programmes within East Ayrshire and South Ayrshire for financial year 2023 to 2024.

Arising from the report, and in response to questions from Councillors Reid, Douglas, Pollock and Saxton it was noted (i) that the Depute Chief Executive would continue with the review of parking around Rugby Park, Kilmarnock with a report to be considered by Cabinet in April; (ii) that the Strategic Manager: Roads would arrange a walk about with Councillor Douglas in respect of the issues raised at Turner Place, Greenan Road and Samson Avenue/Linfern Avenue, Kilmarnock; (iii) anticipated roadworks scheduled for Troon would be completed by June 2024; (iv) the evaluation of the Beat the Streets Initiative would commence following 6 months of the programme; (v) sheet piling works at Girvan Harbour had been based on a Consultants Report; and (vi) local members would continue to be informed on the parking issues at Whattriggs Road, Kilmarnock.

It was agreed:-

- (i) to note, the Ayrshire Roads Alliance programmed works 2023/24; and
- (ii) otherwise, to note the contents of the report.

AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN

6. There was submitted a report dated 19 February 2024 (circulated) by the Head of Roads: Ayrshire Roads Alliance which advised the Joint Committee on the management of the Improvement Action Plan by the Ayrshire Roads Alliance.

It was agreed:-

- (i) to Note the Improvement Action Plan presented in the report;
- (ii) to note the Improvement Action Plan presented in the report for Fleet Management East Ayrshire Only;
- (iii) to continue to receive updates on progress; and
- (iv) otherwise, to note the contents of the report.

AYRSHIRE ROADS ALLIANCE ROADWORKER TRAINING SCHEME

7. There was submitted a report (circulated) by the Head of Roads: Ayrshire Roads Alliance which advised the Joint Committee that the Head of Ayrshire Roads Alliance had approval to introduce a training programme under Ayrshire Roads Alliance workforce planning for roadworkers.

It was agreed:-

- (i) to note the introduction of the training programme at Appendix 1 of the report;
and
- (ii) otherwise, to note the contents of the report.

The meeting terminated at 1043 hours.

South Ayrshire Council

Report by the Chief Governance Officer to Ayrshire Shared Services Joint Committee of 7 June 2024

Subject: Ayrshire Civil Contingencies Team

1. Purpose

- 1.1 The purpose of this report is to advise the Joint Committee on progress made against the current Ayrshire Civil Contingencies Team (ACCT) Service Plan for 2024/2025 (Appendix 1) and to provide an overview of their work to date.

2. Recommendation

It is recommended that the Joint Committee:

- 2.1 Approve the progress made against the work plan for 2024/2025. Highlights are summarised in the following paragraphs and outlined in greater detail at Appendix 1.

3. Background

- 3.1 The ACCT has provided civil contingencies services on behalf of the three Ayrshire Councils since it was established in 2008.

- 3.2 The Team has a responsibility to ensure the provision of the following key requirements on behalf of the North, South and East Ayrshire Councils;

- Operation of an on-call service to provide 24/7 response for Civil Emergencies as the Duty Officer(s) on behalf of any of the affected Councils.
- Preparation of a consistent Civil Contingencies Response and Recovery Plan for approval and implementation by each of the 3 Councils.
- Maintenance of an accurate and up to date Emergency Contact Directory for each of the 3 Councils.
- Development and delivery of training programmes to ensure key staff within each Council know and understand their emergency roles and are prepared to respond to major incidents and civil emergencies.
- Preparation and maintenance of Contingency Plans for specific sites, which are also tested on a multi-agency basis at 3 yearly intervals.
- Maintenance of a range of plans to cover the response to emergencies of non-site specific risk.

3.3 This work is routinely monitored and evaluated by a Steering Group comprising the Head of Service from each Council with the responsibility for Civil Contingencies.

4. Progress against our Service Plan.

4.1 We were delighted to appoint Lesley Jeffery as the new ACCT Coordinator in April 2024. Recruitment is underway to fill two vacancies within the Civil Contingencies team and the gaps have inevitably had an impact on Service delivery. The remaining team members have made every effort to prioritise essential tasks and ensure an appropriate level of cover.

4.2 There has been continued focus in the first part of 2024 on internal training for those who will be required to assume the roles of Council Incident Officers and Council Incident Coordinators in the event of a major incident within any of the 3 Council areas.

4.3 The 'lunchtime learning' initiative continues, which includes short, focused sessions for relevant Officers covering an overview of a recent incident by the multi-agency officers involved; the issues which arose and how these were resolved through the incident debrief.

4.4 The Emergency Contact Directories for the 3 Councils were updated and issued in December 2023. These documents contain the contact details for all personnel who may need to be contacted to respond to a major emergency. These are updated on a 6 monthly basis with the review currently ongoing and these will be reissued again prior to the summer recess.

4.5 Following the successful implementation of a Fail to Sail plan for Isle of Arran, arrangements for disruption and cancellations for the Isle of Cumbrae are currently being progressed as this ferry and the wider community is being impacted by an increasing number of these events.

4.6 The Hunterston B Flask Removal Plan was completed in 2023 and work continues on the Hunterston B training and exercising programme. Familiarisation visits for interested Category 1 responders took place in December and these were intended to promote understanding of the site and contingency planning arrangements. Further dates can be arranged and if any Shared Service Panel Members wish to be included for a site visit.

4.7 The work to prepare for a Power Resilience emergency continues within the 3 Local Authorities and all Council services are required to consider and plan for alternative models of service delivery during this type of incident.

4.8 The 3 yearly review of a number of External Plans continues. The team is currently leading on the multi agency exercise and plan review for three COMAH sites, namely, Chivas Balgray, Chivas Willowyard and Wm Grants and will be leading an exercise at Kilmarnock Football Club in the autumn.

4.9 The team have significant involvement in the Council and multi agency preparation for the Open Golf taking place at Troon in July and the Ayrshow in September as well as supporting larger events like the Marymass in Irvine which takes place in August.

4.10 The ACCT has assisted in coordinating the response to 9 incidents across the Ayrshire area since December 2024. These included 5 utility failures, 2 weather

related incidents, a major fire and a light aircraft crash. The team has also been providing support on developing issues throughout 2024 including the multi-agency response to incidents at Battery Energy Storage Sites (BESS) and Electric Vehicle fires.

- 4.11 ACCT have taken cognisance of the concerns which have been raised about the increasing number of Battery Energy Storage Sites (BESS) across Ayrshire. The local multi-agency partners have requested that a plan is developed as to how we would respond to this. There is already a plan on how to deal with Electric Vehicle fires which was developed by a regional subgroup and will be used in Ayrshire.
- 4.12 As stated above, there was a fire at a battery recycling centre in Kilwinning in early April. This necessitated a multi-agency response over four days and recovery meetings are ongoing. Due to the severity of the fire, local residents were advised to stay in their homes and close all windows. A Care for People group was established and contact was made regularly with the residents for welfare checks and the housing association ensured that food supplies got through. There will be a debrief from this incident and the learning may be included in the plans for the BESS sites.
- 4.13 It is proposed that the Joint Committee notes and approves the work to date which is also reflected in the ACCT Service Plan at Appendix 1.

5. Legal and Procurement Implications

- 5.1 The recommendations in this report are consistent with legal requirements.
- 5.2 There are no procurement implications arising from this report.

6. Financial Implications

- 6.1 Not applicable.

7. Human Resources Implications

- 7.1 Not applicable.

8. Risk

8.1 Risk Implications of Adopting the Recommendations

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

8.2 Risk Implications of Rejecting the Recommendations

- 8.2.1 Rejecting the recommendations may give rise to external criticism, breach of statute or legal challenge.

9. Equalities

- 9.1 The proposals in this report allow scrutiny of performance. The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including service delivery), both new and at review, that affect the Council's communities and employees, therefore an equality impact assessment is not required. Any specific island issues are considered in the report.

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 the delivery of all Council strategic objectives.

13. Results of Consultation

- 13.1 There has been no public consultation on the contents of this report.

Person to Contact

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Date: 16 May 2024



AYRSHIRE CIVIL CONTINGENCIES TEAM



Introduction

- 1.1 The Ayrshire Civil Contingencies Service Plan covers the period 2024/2025 and sets out what we intend to achieve over the next year based on the resources available to us.
- 1.2 Effective Contingency Planning is crucial to the achievement of the combined objectives of North, South and East Ayrshire Councils and the success of the strategic operation and delivery of all Council Services. The Ayrshire Civil Contingencies Team (ACCT) is responsible for developing and delivering a work plan that ensures compliance in respect of statutory obligations and endeavours to support all Council services embed robust contingency planning arrangements. The team will support the 3 Councils and relevant multi-agency partners to ensure that response and recovery in the event of adverse incidents is efficient and carefully planned.
- 1.3 Actions have been formulated and form the basis of the ACCT Work Plan. This is reported on and scrutinised quarterly by the Ayrshire Civil Contingencies Steering Group comprising of the Head of Service from each Council with the responsibility for Civil Contingencies. The 3 Ayrshire Council Shared Service Joint Committee has a remit to approve the plan and/or progress made on a 6 monthly basis. We have agreed challenging targets for the team in order to continuously improve the way we work and to take account of the statutory obligations imposed on all 3 Councils as Category 1 responders in line with Civil Contingencies legislation.
- 1.4 By planning and monitoring our progress for 2024-2025 we aim not only to contribute to the achievement of the strategic objectives of the 3 Ayrshire Councils but also support our colleagues within Health and Social Care, NHS Ayrshire and Arran, the Emergency Services and a wide range of multi- agency responders. These partners form the core membership of the Ayrshire Local Resilience Partnership (ALRP).

2 Profile

- 2.1 The Ayrshire Civil Contingencies Team has a responsibility to ensure the provision of the following key requirements on behalf of the 3 Councils;
 - Operation of an on-call service to provide 24/7 response for Civil Emergencies as the Duty Officer(s) on behalf of any of the affected Councils.
 - Preparation of a consistent Civil Contingencies Response and Recovery Plan for approval and implementation by each of the 3 Councils.
 - Maintenance of an accurate and up to date Emergency Contact Directory for each of the 3 Councils.
 - Development and delivery of training programmes to ensure key staff within each Council know and understand their emergency roles and are prepared to respond to major incidents and civil emergencies.
 - Preparation and maintenance of Contingency Plans for specific sites, which are also tested on a multi-agency basis at 3 yearly intervals.
 - Maintenance of a range of plans to cover the response to emergencies of non-site specific risk.
- 2.2 To date the service is working within an overall net revenue budget for the team of £170,682 (2023-2024). It is delivered utilising a workforce of 3.5 FTE, however long-term absence has been impacting staffing provision since August 2022.

3 How are we doing?

- 3.1 Demanding performance targets are set through the Performance Development and Review (PDR) process. This helps us embed a culture of improvement within the team and aims to ensure the achievement of outcomes within the Service Plan. These are further articulated through team meetings where assigned activities are monitored and assessed. Prioritising workloads and establishing clear deadlines are key features on the allocation of tasks.
- 3.2 The Team's performance is tracked and measured using the South Ayrshire Council Performance Management System approach, and new initiatives progressed as the contingencies planning landscape evolves. The team is actively supported and encouraged to consider opportunities to introduce new and innovative ways of working.
- 3.3 There has been an investment in training for the team and officers have the opportunity to attend external events and participate in a range of external or multi-agency forums which help ensure knowledge of best practice in Civil Contingencies.
- 3.4 Areas identified for improvement are being taken forward and these include more regular refresher training opportunities for key Council managers and the further development of online e-Learning training in Civil Contingencies to extend the reach and breadth of core skills across a wider range of participants within North, South and East Ayrshire Councils.

4. The challenges we face

- 4.1 These are outlined as follows: -

- External

An increase in adverse and concurrent incidents, emergency or weather events stretch existing resources in terms of ensuring that Civil Contingencies responses are well planned and tested. Additional high-profile events, which rely on Council support also place considerable pressure on available time and expertise. Legislative change or amendment to government policy will also impact workloads.

- Internal

Conflicting priorities and resourcing pressures across a number of service areas can expose gaps in terms of demonstrating a fully corporate approach to the implementation of well embedded Contingency Planning. There can often be challenges in terms of persuading services of the business benefits in preparing and testing contingency plans.

5. Detailed Service Plan

- 5.1 The strategic outcomes for all 3 Councils are underpinned by having robust processes for risk management and resilience. How we intend to contribute to the successful achievement of the 3 Ayrshires' objectives is set out in the detail in the ACCT Service Plan on the following pages.

6. Governance

- 6.1 The progress made by the ACCT is analysed on a quarterly basis by the 3 Council Civil Contingencies Steering Group. The Service Plan will be developed on an annual basis and subject to approval and scrutiny by the Shared Service Joint Committee.

Ayrshire Civil Contingencies Team - Work Plan

The following tables outline key contingencies plans, training and exercises for the Civil Contingencies Team. It includes work activity ongoing or completed within 2023 and further actions for 2024-2025. The ACCT is either leading on these or providing support to other agencies on their development. It also includes reference to Civil Contingencies sub-groups which may be contributed to by ACCT.

Internal Plans / Training and Exercises led by ACCT	Target Date for next review
Civil Contingencies Response & Recovery - SAC (Review) S	December 2024
Civil Contingencies Response & Recovery – NAC (Review) N	December 2024
Civil Contingencies Response & Recovery – EAC (Review) E	December 2024
Local Incident Room Guidelines – SAC (Exercise) S	September 2024
Major Accident Hazard Gas Pipelines - Ayrshire Plan (Review and Exercise) N S E	December 2023 (D)
Care for People – Emergency Support Centres Guidelines (Review & Exercise) N S E	September 2024
Black Start and Power Resilience Recovery (Councils) N S E	ongoing
Emergency Contact Directories (biannual updates June and December) N S E	June 2024
Pandemic Influenza Plan N S E	December 2024

Internal Plans / Training and Exercises led by ACCT – completed for 23/24	
Mobile Telephone Privileged Access System (MTPAS) N S E	Complete
eLearning package for Community Support Centres / Care for People Awareness N S E	Complete
eLearning package for Civil Contingencies Awareness N S E	Complete
eLearning Civil Contingencies package for Elected Members (Develop) N S E	Complete
Former Station Hotel, Ayr - Major Incident Response Guide (MAIRG) S	Complete
Fuel Disruption Plan - Fleet Management N S E	Complete
Local Incident Room Guidelines - NAC (Exercise) N	Complete
Shoreline Response Plan (Develop) N S	Complete
The above Plans / Training will be reviewed again prior to financial year end 2023/24. Target dates will be provided in December 2023 via the Ayrshire Shared Service Panel report. Any additional work activity identified will also be included within the report.	

External Plans / Training and Exercises led by ACCT	Target Date for completion
Defence Munitions Beith External Contingency Plan (Review & Exercise) N	Completed
Hunterston B Offsite Contingency Plan (Review and Exercise) N (revised plan requested by Office for Nuclear Regulation)	Completed January 2024
Hunterston B Offsite Contingency Plan (Redacted Version) N (revised plan requested by Office for Nuclear Regulation)	Completed February 2024
DSM (Dutch State Mining) Nutritional Products Contingency Plan (Review & Exercise) N	Complete August 2023
Chivas Brothers – Balgray and Willowyard (Review & Exercise) N	2024
Chemring, Stevenston External Contingency Plan (Review & Exercise) N	Complete
Spaceport COMAH Plan (prepared in conjunction with identified partner) S	On hold
Wm Grants External Contingency Plan (Review & Exercise) S	November 2024
Avian Flu Carcass Disposal Plan	Completed
Arran Fail to Sail Plan (N)	Complete 2023
Arran Care for People Response (N)	Complete 2023
Hunterston B Flask Removal Plan (N)	Complete
Multi Agency Response Guide for Grissan, Girvan (S)	Complete April 2024
Care for People Review (All)	2024
Learning from Incidents Training sessions (new initiative for 2023) (All)	Ongoing

External Plans / Training and Exercises - Working with Multi Agency Partners	Lead	Target Date for completion
Hunterston B – Training and Exercising Programme N	EDF	Ongoing
Black Start and Power Resilience Recovery (Multi Agency) MA	ALRP	Ongoing
Radiation Monitoring Unit Arrangements N (delayed – awaiting SG decisions)	ALRP	TBC
WoSRRP Mass Fatalities Arrangements - (Review and Exercise) MA	WoSRRP	TBC by WoSRRP
Marine Pollution Response Plan - Girvan Harbour (Biannual Notification Exercise, Review Plan & Table Top Ex Carrick) S MA	ARA	Complete
Animal Health MAIRGs (Review) MA	EH&TS	Complete
Glasgow Prestwick Airport Multi Agency Contingency Plan S MA	GPA	Complete
Ayrshire Safer Shores Initiative Response Arrangements N S MA	Police	Complete
ALRP Disruptive Weather Response Arrangements MA	ALRP	Complete
Kilmarnock Football Club E MA	KFC	October 2024

Kilmarnock Prison E MA	Scottish Prison Service	TBC
Develop ALRP Generic Response Guide (for Initial Response)	ACCT	December 2024
Develop ALRP Response Guide / Plan to Battery Energy Storage Site (BESS) Facilities	ACCT / SFRS	December 2024
Participate in development of ALRP Response Guide to Foxgrove facility	NHS	December 2024

Supported Tasks - Participation at Sub Groups	Lead Agency	Update
Community and Business Resilience Sub Group (developing and sharing best practice) MA	WoSRRP	Ongoing
Training, Exercising and Learning Sub Group (developing and sharing best practice) MA	WoSRRP	Ongoing
Warning and Informing the Public – Media Plans, Websites MA	Councils	Ongoing
Ukraine Tactical ALRP Sub Group MA	Councils	Ongoing
ALRP Power Resilience MA	Councils	Ongoing
Provide Secretariat to Ayrshire Local Resilience Partnership (ALRP) MA	ACCT	Ongoing
Community Resilience (provide advice and support to local community councils and resilience groups – ad hoc) MA	ACCT	Ongoing

Colour coded abbreviations	
Work undertaken on behalf of North Ayrshire	N
Work undertaken on behalf of South Ayrshire	S
Work undertaken on behalf of East Ayrshire	E
Work undertaken on behalf of ALRP or other agencies	MA (Multi Agency)

Plans, Procedures and Guidelines

It is important to note that by its very nature Civil Contingencies work activity is often reactive and the team endeavour to respond to events and circumstances as they arise. The Councils' Civil Contingencies Response and Recovery Plans are deliberately generic and provide a framework which allows for speedy response to emergencies as they arise. The Service Plan will therefore be regularly updated as and when required.

Copies of the ACCT and other resilience documents are hosted on each Council's Resilience Direct page and on their shared drive system - access is limited to those who have a key role responding to an emergency - the links are noted below.

South Ayrshire - [ACCT on Sharepoint](#)
North Ayrshire - on Resilience Direct

East Ayrshire - [ACCT on Shared Drive](#)

Update Prepared – 16 May 2024

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

7 June 2024

Report by the Head of Roads – Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
PERFORMANCE SCORECARD**

Purpose of report

1. The purpose of this Report is to advise the Joint Committee regarding the progress made to date against the Performance Scorecard.

Recommendations

2. It is recommended that the Joint Committee:
 - i. **Notes the performance scorecard presented in this report;**
 - ii. **Continues to receive the performance scorecard updates; and**
 - iii. **Otherwise, notes the content of the report.**

Background

3. The purpose of the performance management and benchmarking is to work collaboratively to deliver tangible and sustained improvements within the Ayrshire Roads Alliance in order to manage the on-going development and delivery of benchmarking frameworks.
4. Improved performance management is fundamental to supporting the Ayrshire Roads Alliance. This drives change and improvement within the fully integrated roads service and support improved outcomes, better performance, and more effective use of resources.
5. The Performance Indicators are regularly refreshed when new useful performance measures are introduced by the Ayrshire Roads Alliance or there is an agreement to include a specific indicator. This will be a regular item for the Ayrshire Shared Service Joint Committee to review

Main report/main issues

6. 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; and

- identify any problem areas that need addressed.
7. Some indicators are collated at different frequencies and so these will be included as appropriate.
 8. The Performance Scorecard is presented in Appendix 1. Commentary against the specific red and amber performance measures are included in Appendix 1. There are a number of green performance measures which should be highlighted, especially:
 - Finance with respect to the percentage of invoices paid within 30 calendar days. This is currently at 99% for this financial year.
 - Priority 1 and Priority 2 Faults – with respect to the percentage of priority 1 and 2 faults completed within timescale. This is currently above target for this financial year.
 - Street Lighting Repairs – with respect to the percentage of street lighting repairs completed within the timescale. The service has achieved an average of 98% for this financial year.
 9. The Process Improvement and Integration Plan continues to identify improvements to a number of existing processes for re-design within The Ayrshire Roads Alliance.

Implications

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	x		10 and 11
2. Governance	x		12
3. Human Resources	x		13
4. Equality and Fairer Scotland Duty	x		14
5. Financial	x		15
6. Risk	x		16
7. Community Wealth Building	x		17
8. Net Zero	x		18

Policy/strategic planning implications

10. A well-maintained road network will contribute to achieving the 2015-2030 Community Plan objectives and associated 2021-2024 Delivery Plans
11. The matters referred to in this report contribute to Priority 1 of the South Ayrshire Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

Governance Implications

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

Humans resources Implications

13. The Performance Scorecard has no direct impact on human resources.

Equality impact and Fairer Scotland duty implications

14. The Performance Scorecard complements the Equality Impact Assessment by ensuring that any issues arising are adequately prioritised, managed and either eliminated or mitigated.

Financial implications

15. The Performance Scorecard facilitates the existing scrutiny arrangements to manage, prioritise, and review the budget provided by East Ayrshire Council and South Ayrshire Council to the Ayrshire Roads Alliance.

Risk implications

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

Community Wealth Building implications

17. The works programme provides economic levers to develop resilient, inclusive local economies with more local spend and fair employment, as well as ensuring that wealth is more locally owned and benefits local people

Net zero implications

18. The Ayrshire Roads Alliance Service Plan supports and links to East Ayrshire Climate Strategy Themes

Theme 2: Transport

Theme 4: Natural Environment

Appendices (if applicable)

1. Performance Scorecard

Background papers

None

Person to contact

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Implementation Officer

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AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

ANNUAL REPORT 2023 / 24

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE								
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of people killed or seriously injured in road accidents per 100,000 population	25	29	29	33	59	46	36	36	42.6
Number of slightly injured casualties per 100,000 population	147	176	138	150	181	86	65	49	58

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	East Ayrshire Council										South Ayrshire Council									
	2018/20	2018/20 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	2018/20	2018/20 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
% of A Class roads that should be considered for maintenance	23.00%	30.60%	22.10%	29.80%	17.20%	27.60%	15.60%	27.40%	18.80%	To be Advised	34.10%	30.60%	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%	To be Advised
% of B Class roads that should be considered for maintenance	32.50%	35.00%	32.60%	34.00%	26.85%	33.60%	27.00%	31.50%	22.60%	To be Advised	36.90%	35.00%	37.30%	34.00%	34.40%	33.60%	32.50%	31.50%	31.0%	To be Advised
% of C Class roads that should be considered for maintenance	38.80%	35.10%	33.50%	33.60%	29.50%	33.20%	29.60%	32.70%	35.60%	To be Advised	42.20%	35.10%	40.80%	33.60%	37.90%	33.20%	38.90%	32.70%	38.1%	To be Advised
% of U Class roads that should be considered for maintenance	42.10%	37.80%	42.30%	38.30%	40.90%	36.70%	40.60%	36.40%	31.40%	To be Advised	42.40%	37.80%	43.40%	38.30%	42.90%	36.70%	41.00%	36.40%	38.5%	To be Advised
Overall % of the road network that should be considered for maintenance	38.40%	35.80%	36.80%	35.50%	33.80%	34.20%	33.50%	33.60%	29.30%	To be Advised	40.60%	35.80%	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%	To be Advised

AYRSHIRE ROADS ALLIANCE																
MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
FINANCE																
No of invoices paid within 30 days				423	481	492	558	522	581	563	543	587	524	552	650	
No of Invoices Received	-	98%		427	485	499	559	554	586	567	547	591	524	554	650	
Average Year to date of Number of Invoices paid within 30 days				99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	
HEALTH AND SAFETY																
Number of ARA Safety Inspections Completed within Timescale				51	51	47	50	51	48	45	49	-	38	45	45	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of ARA Safety Inspections Scheduled	92.02%	90%		52	51	47	50	51	48	45	49	-	44	51	46	
% of ARA Safety Inspections Completed within timescale				98%	100%	100%	100%	100%	100%	100%	100%	-	87%	88%	98%	
Number of Health and Safety Incidents Reported to the Health and Safety Section				5	5	5	5	3	6	6	4	14	2	3	2	
Average Number of days to report an incident to the Health and Safety Section	-	5		1.8	5.5	2.3	5.5	1.9	4	1.5	2.8	2.6	1.5	1	1.3	
ABSENCE MONITORING																
Average days lost per employee	-	-		1.19	0.99	0.6	0.6	0.86	0.6	0.6	0.52	0.54	0.84	1.07	1.04	
WELL ENGAGED																
Visits to the ARA Website every month	-	49,000 per annum		7,168	7,307	7,325	7,753	8,407	7,705	9,322	9,431	7,796	11,302	10,585	10,471	
No of Twitter Followers every month	-	-	-	4,427	4,426	4,427	4,416	4,427	4,459	4,483	4,505	3,298	4,551	4,551	4,599	
Monthly visits to the website from social media	-	1,800 per annum		856	737	758	1694	864	981	1386	1899	2062	5337	1464	2312	

MONTHLY PERFORMANCE INDICATORS	APSE	EAST AYRSHIRE COUNCIL	SOUTH AYRSHIRE COUNCIL
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MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	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	-	-	-	29	27	22	48	51	34	42	51	31	19	35	39	-	-	48	23	38	22	32	18	28	32	24	28	53	183	
Number of parking appeals received	-	-	-	80	81	67	100	121	86	104	140	72	71	85	94	-	-	108	93	99	80	104	57	82	102	34	64	143	213	
% of parking appeals accepted	-	-	-	36%	33%	33%	48%	42%	40%	40%	36%	43%	27%	41%	41%	-	-	44%	25%	38%	25%	31%	32%	34%	31%	71%	44%	37%	86%	
ROADWORKS PROGRAMME																														
Physical % of Roadworks Programme Completed	-	100%		12%	25%	31%	36%	41%	45%	50%	55%	65%	70%	72%	75%	100%		20%	28%	32%	40%	50%	55%	65%	70%	80%	90%	96%	100%	Estimated costs were calculated in March 23, however, in April and November material costs increased meaning that EAC could not complete the full Roadworks Programme
BRIDGES																														
Number of General Bridge Inspections	-	408		16	29	44	16	27	20	38	17	0	0	9	1	257		36	38	29	16	40	12	10	0	0	15	37	51	EAC - Did not achieve target due to Long Term Sickness within the Section
Number of General Bridges Inspected Year to Date	-	408		16	45	89	105	132	152	190	207	207	207	216	217	257		36	74	103	119	159	171	181	181	181	196	233	284	
Number of Special Bridge Inspections	-	408		7	61	7	61	7	61	7	63	7	63	7	61	150		62	5	26	5	27	5	27	5	6	5	0	5	
Number of Special Bridge Inspections Year to Date	-	408		7	68	75	136	143	204	211	274	281	344	351	412	150		62	67	93	98	125	130	157	162	168	173	173	178	
Number of Principal Bridge Inspections	-	88		0	0	0	0	0	0	0	0	0	0	0	0	56		0	0	0	0	0	0	0	0	3	2	28	9	
Number of Principal Bridge Inspections Year to Date	-	88		0	0	0	0	0	0	0	0	0	0	0	0	56		0	0	0	0	0	0	0	0	3	5	33	41	
PRIORITY 1 DEFECTS																														
Number of Category 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		1	2	3	3	1	1	1	1	-	1	1	1	75%		1	5	3	1	2	10	1	3	-	2	4	2	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of Category 1 Repair Lines issued	91.20%	75%		2	2	3	3	1	1	1	1	-	1	1	1	75%		1	5	3	1	2	10	1	3	-	2	4	2	
% of Category 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		50%	100%	100%	100%	100%	100%	100%	100%	-	100%	100.00%	100%	75%		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%		12	4	3	5	8	6	7	7	-	8	29	23	50%		16	64	14	5	11	63	8	10	-	12	53	31	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of Category 2 Repair Lines issued	76.23%	50%		18	7	5	6	8	8	7	14	-	12	36	28	50%		16	74	14	5	11	79	9	12	-	12	56	31	
% of Carriageway Category 2 Defects repaired within 5 working days	76.23%	50%		67%	57%	60%	83%	100%	75%	100%	50%	-	67%	81%	82%	50%		100%	86%	100%	100%	100%	80%	89%	83%	-	100%	95%	100%	
STREET LIGHTING																														
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		66	39	51	49	60	91	121	134	104	161	120	60	95%		36	30	41	45	50	49	75	99	52	87	69	35	
Number of Street Lighting Repair Lines Issued	88.07%	95%		66	41	51	51	61	93	135	145	119	177	125	62	95%		36	30	42	47	50	51	89	107	55	93	78	35	
% Street Lighting repairs completed within 7 working days	88.07%	95%		100%	95%	100%	96%	98%	98%	90%	92%	87%	91%	96%	97%	95%		100%	100%	98%	96%	100%	96%	84%	93%	95%	94%	88%	100%	
TRAFFIC																														
Number of Traffic light repairs completed within 48 hours	88.23%	95%		3	10	19	16	17	25	19	23	24	34	34	27	95%		8	13	15	14	19	12	9	21	20	11	18	13	
Number of Traffic light repair lines issued	88.23%	95%		3	12	20	16	17	25	19	23	26	36	34	27	95%		8	13	17	14	19	12	11	21	21	12	18	13	
% of Traffic light repairs completed within 48 hours	88.23%	95%		100%	83%	95%	100%	100%	100%	100%	100%	92%	95%	100%	100%	95%		100%	100%	88%	100%	100%	100%	82%	100%	95%	92%	100%	100%	
COMPLAINTS																														

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL														
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		0	1	1	5	1	0	0	0	1	0	1	1	100%		3	2	2	4	1	0	0	0	1	3	0	0	
Numer of Stage 1 Complaints received				-	1	1	5	1	-	-	-	1	-	1	1			3	2	2	4	1	-	-	-	1	3	-	-	
% of Stage 1 Complaints responded to within allotted timescales				-	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	1	0	0	0	1	0	1	0	100%		0	0	0	1	0	0	0	0	0	1	0	0	
Number of Stage 2 complaints received				-	-	-	-	1	-	-	-	1	-	1	-			-	-	-	1	-	-	-	-	-	1	-	-	
% of Stage 2 complaints responded to within allotted timescales				-	-	-	-	100%	-	-	-	100%	-	100%	-			-	-	-	100%	-	-	-	-	-	-	100%	-	
ENQUIRIES																														
Number of enquiries responded to within allotted timescales	83.44%	80%		37	38	43	54	51	50	59	49	58	59	61	58	80%		25	28	33	35	38	39	54	43	48	51	53	59	
Number of enquiries received				42	41	47	55	58	53	60	55	61	63	65	66			35	31	36	35	41	40	54	45	53	55	58	62	
% of enquiries responded to within allotted timescales				88%	93%	91%	98%	88%	94%	98%	89%	95%	94%	94%	88%			71%	90%	92%	100%	93%	97%	100%	96%	91%	93%	91%	95%	
FREEDOM OF INFORMATION																														
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		23	19	16	13	8	7	12	13	15	31	14	21	100%		20	18	12	10	14	11	19	14	10	42	16	25	
Number of FOI & EIR requests received				23	19	16	13	8	7	12	13	15	31	14	21			20	18	12	12	14	11	19	14	10	42	16	25	
% of FOI & EIR requests responded to within 20 working days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%	83%	100%	100%	100%	100%	100%	100%	100%	100%	
PUBLIC LIABILITY CLAIMS																														
Number of Public Liability claims closed	-	-		9	8	7	5	3	5	2	4	6	1	6	14	-		8	7	7	9	8	9	7	4	13	17	21	18	
Number of Public Liability claims received				8	10	5	5	6	6	4	6	3	17	35	30			9	10	6	6	6	6	3	2	8	9	18	8	
Total number of open claims				43	48	35	33	39	36	31	35	38	54	53	48			56	58	53	37	33	35	30	33	39	52	72	57	
Number of Public Liability Claims that were successful				0	1	0	0	1	0	0	0	0	1	0	1			0	0	1	1	1	0	0	0	1	1	0	0	

AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

UPDATE : JOINT COMMITTEE - 7 JUNE 2024

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE								
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of people killed or seriously injured in road accidents per 100,000 population	25	29	29	33	59	46	36	36	42.6
Number of slightly injured casualties per 100,000 population	147	176	138	150	181	86	65	49	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	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 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%	To be Advised	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%	To be Advised
% of B Class roads that should be considered for maintenance	32.60%	34.00%	26.85%	33.60%	27.00%	31.50%	26.10%	To be Advised	37.30%	34.00%	34.40%	33.60%	32.50%	31.50%	31.0%	To be Advised
% of C Class roads that should be considered for maintenance	33.50%	33.60%	29.50%	33.20%	29.60%	32.70%	31.00%	To be Advised	40.80%	33.60%	37.90%	33.20%	38.90%	32.70%	38.1%	To be Advised
% of U Class roads that should be considered for maintenance	42.30%	38.30%	40.90%	36.70%	40.60%	36.40%	39.00%	To be Advised	43.40%	38.30%	42.90%	36.70%	41.00%	36.40%	38.5%	To be Advised
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%	To be Advised	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%	To be Advised

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Apr	Comments
FINANCE					
No of invoices paid within 30 days				904	
No of Invoices Received				907	
% of invoices paid within 30 days	-	98%	↑	99%	
Average Year to date of Number of Invoices paid within 30 days				99%	
HEALTH AND SAFETY					
Number of ARA Safety Inspections Completed within Timescale				573	
Number of ARA Safety Inspections Scheduled	92.02%		↑	583	
% of ARA Safety Inspections Completed within timescale				98%	
Average Number of days to report an incident to the Health and Safety Section			↑	1	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Apr	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-	↑	0.82	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum	↑	11,906	
No of Twitter Followers every month		-	↑	4,676	
Monthly visits to the website from social media	-	1,800 per annum	↑	1,066	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Apr	Target	Current Status	Apr	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	-	0%	100%	-	0%	Managers are aware of the importance of completing FACE reviews with their staff
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed				11			12	
Number of Public Liability claims received				13			14	
Total number of open claims	-	-	-	70	-	-	46	
Number of Public Liability Claims that were successful				0			0	
% of Public Liability Claims that were successful				0%			0%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours				1			2	
Number of Priority 1 Repair Lines issued	91.20%	75%	↑	1	75%	↑	2	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			100%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Apr	Target	Current Status	Apr	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	↑	17%	100%	↑	13%	
BRIDGES								
Number of General Bridge Inspections	-	20	●	0	21	↑	21	Clerk of Works in the East area is currently off long term sick which is having an impact on inspections being carried out
Number of Special Bridge Inspections	-	40	●	7	13	↑	30	
Number of Principal Bridge Inspections	-	0	●	0	5	↑	13	
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days				72			39	
Number of Street Lighting Repair Lines Issued	88%	95%	↑	72	95%	↑	40	
% Street Lighting repairs completed within 7 working days				100%			98%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Apr	Target	Current Status	Apr	Comments
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		16	50%		16	
Number of Priority 2 Repair Lines issued				22			17	
% of Carriageway Priority 2 Defects repaired within 5 working days				73%			94%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		2	100%		2	
Number of Stage 1 Complaints received				2			2	
% of Stage 1 Complaints responded to within allotted timescales				100%			100%	
Number of Stage 2 complaints responded to within allotted timescales	-	100%		0	100%		0	
Number of Stage 2 complaints received				0			0	
% of Stage 2 complaints responded to within allotted timescales				-			-	
PARKING								
Number of parking appeals accepted	-	-	-	39	-	-	187	
Number of parking appeals received				102			243	
% of parking appeals accepted				38%			76%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Apr	Target	Current Status	Apr	Comments
TRAFFIC LIGHTS								
Number of Traffic light repairs completed within 48 hours	88.23%	95%		28	95%		11	
Number of Traffic light repair lines issued				29			13	
% of Traffic light repairs completed within 48 hours				97%			85%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales	83.44%	80%		77	80%		39	Officers are reminded of the importance of responding to enquiries within timescales
Number of enquiries received				78			47	
% of enquiries responded to within allotted timescales				99%			83%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		17	100%		24	
Number of FOI & EIR requests received				17			24	
% of FOI & EIR requests responded to within 20 working days				100%			100%	

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

7 June 2024

Report by the Head of Roads – Ayrshire Roads Alliance

AYRSHIRE ROADS ALLIANCE RISK REPORT AND REGISTER

Purpose of report

1. The purpose of this Report is to advise the Joint Committee on the management of risk associated with the Ayrshire Roads Alliance.

Recommendations

2. It is recommended that the Joint Committee:
 - i. **Notes the risk register presented in this report;**
 - ii. **Continues to receive updates on progress; and**
 - iii. **Otherwise, notes the content of the report.**

Background

3. A report detailing the general approach to the Risk Report and Risk Register was presented to the Joint Committee on 21 August 2014, where it was agreed that the Risk Report and Risk Register would be a standing item on the agenda. This would ensure that the risks are monitored and scrutinised at a minimum on a quarterly basis.

Main report/main issues

4. The management of risk aims to enable confident decision taking on risk, innovation, reduce waste and inefficiency, and lead to fewer unanticipated problems and crises that could undermine the performance and operation of the Ayrshire Roads Alliance.

5. The risk register is contained in Appendix 1.

Since the last Joint Committee, there have been no changes to the Risk Register.

The revised risk register illustrates the red, amber and green status and also illustrates whether the risk severity relates to time, indicated by [T] or cost, indicated by [C].

Implications

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	X		6 and 7
2. Governance	X		8
3. Human Resources	X		9
4. Equality and Fairer Scotland Duty	X		10
5. Financial	X		11
6. Risk	X		12
7. Community Wealth Building	X		13
8. Net Zero	X		14

Policy/strategic planning implications

6. A well-maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.
7. The matters referred to in this report contribute to South Ayrshire Council strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and within that to the outcome 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'.

Governance Implications

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

Humans resources Implications

9. The Risk Register has no direct impact on human resources.

Equality impact and Fairer Scotland duty implications

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

Financial implications

11. The Risk Register facilitates the existing scrutiny arrangements to manage,

prioritise and review the budget provided by East Ayrshire Council and South Ayrshire Council to the Ayrshire Roads Alliance.

Risk implications

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

Community Wealth Building implications

13. The works programme provides economic levers to develop resilient, inclusive local economies with more local spend and fair employment, as well as ensuring that wealth is more locally owned and benefits local people

Net zero implications

14. The Ayrshire Roads Alliance Service Plan supports and links to East Ayrshire Climate Strategy Themes

Theme 2: Transport

Theme 4: Natural Environment

Appendices (if applicable)

1. Ayrshire Roads Alliance Risk Register

Background papers

None

Person to contact

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The Risk Matrix for deciding each of the risk factors (Likelihood x Severity) in a 5 by 5 matrix are illustrated in Table 1 below:

Table 1: Risk Factors in Practical Form

		Risk Likelihood				
		Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Almost Certain (5)
Risk Severity	Catastrophic (5)	! 5	! 10	✗ 15	✗ 20	✗ 25
	Very Serious (4)	✓ 4	! 8	! 12	✗ 16	✗ 20
	Moderate (3)	✓ 3	! 6	! 9	! 12	✗ 15
	Minor (2)	✓ 2	✓ 4	! 6	! 8	! 10
	Insignificant (1)	✓ 1	✓ 2	✓ 3	✓ 4	! 5

Following on from Table 1, the following Summary Risk Profile is colour coded to highlight the risk classification:

Table 2: Summary Risk Profile

Assessed Risk (LxS)	Action Required
Low Risk: 1 to 4	Acceptable/ can be accepted provided risk is managed.
Medium Risk: 5 to 12	Undesirable/ must be avoided if reasonably practicable.
High Risk: 15 to 25	Unacceptable risk - must be eliminated or moved to a lower level.

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NOTE:

The Risk rating will be influenced by considering a combination of event effects
Such as associated cost, event duration, and organisational reputation.

The table below will provide some assistance with risk rating.

Incident Severity	Cost (£) [C]		Time [T]		Reputation
	Min	Max	Min	Max	
Insignificant (1)	£0	£10,000	0	1 day	Councillors/CEO
Marginal (2)	£10,001	£50,000	1 day	2 weeks	Local Media Facebook etc.
Significant (3)	£50,001	£500,000	2 weeks	1 month	Local Newspaper
Severe (4)	£500,001	£1,000,000	1 month	3 months	National Newspaper
Catastrophic (5)	£1,000,001	>£1,000,001	3 months	> 6 months	National News (TV)

To calculate the risk rating, multiply the Likelihood x Severity. Example.... <i>Possible (3) X Significant (3) = Medium Risk</i>		Critical (5)	Severe (4)	Significant (3)	Marginal (2)	Insignificant (1)	SEVERITY INDEX					
LIKELIHOOD INDEX	Highly probable (5)							25	20	15	10	5
	Probable (4)							20	16	12	8	4
	Possible (3)							15	12	9	6	3
	Unlikely (2)							10	8	6	4	2
	Very Unlikely (1)							5	4	3	2	1

KEY	
High Risk (16 – 25)	Risks are not acceptable under any circumstances. Immediate action required
Medium Risk (8 – 15)	Additional controls measures may be required.
Low Risk (1 – 6)	Continue to monitor as part of review process or where changes occur.

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
1	Personnel Shortage due to: Pandemic Event	Loss of trained and competent personnel from all sections within ARA due to pandemic event.	Business continuity plans in place (BUS-12, 13, & 14) to manage all ARA mission critical activities. Number of employees working from home significantly increased to minimise medium / long term disruption of service. Operational Personnel - re-assigned to other duties within the Council. Relaxing of UK driving regulations to maximise decreased LGV driver numbers. Additional usage of external contractors to ensure essential services / works programme targets are met. Pandemic safe workplaces / sites established to accommodate reduced number of staff. Further mitigation measures developed as national guidance information becomes available.	3	4	12 [T]	All Service Managers	Head of Roads – Ayrshire Roads Alliance	Further control measures to be developed/implemented as situation develops.	23/5/24
2	Fuel Shortage	Loss or restriction due to relief events. Relief Event: Any event that has an effect on the cost of performing the Services, or the date of their completion, including the occurrence of risks both foreseen and unforeseen e.g. industrial action.	Mitigation measures in place to prioritise front line services as detailed in the specific Business Continuity Plans for offices and depots.	3	3	9 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Continuation of public support will be dependent on outcomes, though expect some mixed reaction.	23/5/24

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Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
3	Failure to align with Budget requirements	Level of investment required in road repairs and resurfacing and resulting cost of treatment higher than anticipated. Reduced budget could lead to the deterioration in the roads network, an increase in accidents, and insurance costs. Loss of parking income as a result of changing behaviour / work patterns due to Covid.	Uniform claims handling system aligned with the Roads Inspection and Maintenance policy. Appropriate financial and performance monitoring arrangements in place to mitigate the risk. Regular meetings with and within partners Councils to advice on further resource and funding requirements.	2	4	8 [C]	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	Adequate control measures are in place, specifically, monthly meetings held with budget holders to review revenue budget and take appropriate corrective actions to bring budgets within tolerance limits. Monthly meeting with service managers to review capital budgets and programmes.	23/5/24
4	Adverse Weather	Lack of trained and competent personnel including operatives and drivers to provide full complement required to fulfil all gritting routes due to lack of volunteers for existing staff, flu pandemic, mass resignation, strike action and breach of Working Time Directive and Driver Hours Legislation.	Procedures in place to manage a short / medium disruption of Driver / Operative Personnel including banking workers and overtime working as required. Over the long term there would be recruitment / procurement of the necessary experience to fill the gaps.	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Rolling programme established to ensure ongoing Health and Safety training. Appropriate and applicable checks are conducted on all new drivers to ensure that all reasonable precautions are taken to safeguard the 'O' licence, insurance payments and reputation. The service has extended the use of external companies to provide the winter service to increase resilience	23/5/24
5	Loss of Street Lighting & Traffic Signals	Extended loss of Public Electricity supply creating issues with Street Lighting and Traffic Signals	Some temporary traffic signals will be provided at key locations determined by the Traffic Management Section should these issues arise. Temporary traffic signals deployed by RMU. Contingency measures detailed in Business Continuity Plans.	3	3	9 [T]	Traffic & Road Safety Manager	Head of Roads – Ayrshire Roads Alliance	We consider that the overall risk is low due to the mitigation measures that are in place	23/5/24
6	Transfer of Shared Services – Ayrshire Roads Alliance	Any failure in Service provision would adversely affect the resilience of the Roads services.	Extensive negotiations have taken place to ensure that the proposed joint service meets stakeholders needs	2	2	4 [T]	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	The new service is over five years old and it is considered that the initial transfer of the shared service has been completed. Nevertheless there will always remain issues on transfer issues which may still arise.	23/5/24
7	Council's Waste Transfer Licence	Loss off / restrictions on waste transfer licence for all depots	Robust management systems and procedures in place to comply with Environmental legislation, permit conditions and health and safety	2	3	6 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	We consider the overall risk is low, due to the current waste management systems in operation.	23/5/24
8	Failure to provide an adequate	Failure to provide an adequate Risk based approach and Inspection System in accordance with the approved,	There are procedures in place to manage this process:	2	4	8 [T]	Service Managers	Head of Roads – Ayrshire Roads Alliance	Following implementation of the Inspection Manual: Road Safety Inspections and defect categorisations from	23/5/24

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	Roads Inspection System	Inspection Manual: Road Safety Inspections and defect categorisations.in accordance with the Well-Managed Highway Infrastructure: A Code of Practice.	<ol style="list-style-type: none"> Short term by prioritising and reducing other works activities and realigning budgets; Medium / long term there would be a request for additional budgets; Operatives can be assigned from other duties and overtime working approved. 						<p>1st April 2019 in accordance with the Well-Managed Highway Infrastructure: A Code of Practice the Ayrshire Roads Alliance</p> <p>a) Inspects the entire road network within East Ayrshire and South Ayrshire, with performance in relation to the percentage of safety inspections carried out within the timescale being reported to the Joint Committee under the Performance Scorecard standing item on the agenda.</p> <p>b) Categorise defects in accordance with a risk based approach ranking defects one to four as detailed in the Inspection Manual: Road Safety Inspections and defect categorisations</p> <p>c) Issue repair lines for defects on carriageways and footways with target response times determined by the category of defect, as identified in the Inspection Manual: Road Safety Inspections and defect categorisations</p> <p>d) Complete the vast majority of Category 1 defects within the target response time of two hours.</p>	
9	Personnel Shortage	Loss of trained and competent professional staff, through retirement.	Procedures are in place to manage short term issues by prioritising and reducing other works activities and realigning budgets.	2	3	6 [T]	Service Managers	Head of Roads – Ayrshire Roads Alliance	The staff numbers are reviewed whenever there are significant changes in staffing level. The Ayrshire Roads Alliance has Modern Apprentices who are providing a strong foundation for future staffing levels.	23/5/24
10	Personnel Shortage due to:	Loss of trained and competent personnel including operatives and drivers due to mass resignation, strike action and	Procedures are in place to manage a short / medium disruption of Technical / Supervisory / operational Personnel including re-assignment of	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	We consider overall risk is low due to a combination of recruitment and selection to fill existing vacancies. In	

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Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
	<ul style="list-style-type: none"> ➤ Strike Action ➤ Driver hour restrictions 	breach of Driver Hours Legislation	duties and controlled overtime working as required. Over long term there would be recruitment / procurement of the necessary experience to fill the gaps.						addition there is increased resilience form the external service providers for winter	23/5/24
11	Adverse Weather	Reduction and /or loss of salt stock materials for Winter Service operations.	There is adequate salt stock resilience and conservation control measures. Transport Scotland has strategic salt stock piles.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	The Service has a framework salt supplier with a 14 day call down delivery. There is a joint agreement with other Councils to share available salt stocks. The existing weather service provides long term forecast indicating extreme and prolonged weather conditions.	23/5/24
12	Business Continuity / Emergency Planning	Incident affecting one or more of the Ayrshire Roads Alliance service functions (including ICT Failure).	Business continuity plans developed for: Roads Maintenance (including the Winter Gritting Programme); Lighting Maintenance Unit; Network; Design and Traffic and Road Safety facilities within East Ayrshire and South Ayrshire.	2	4	8 [T]	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	The overall risk is high due to the unknown nature of such an incident and because of the potential reputational damage and adverse effect on the service delivery, including discharge of statutory responsibilities.	23/5/24
13	Benefits Realisation	Ayrshire Roads Alliance does not deliver the expected benefits outlined in the Detailed Business Case of June 2013.	Benefit Realisation Plan to track the delivery of each benefit and take corrective action where appropriate it has been developed.	2	3	6 [C]	Service Managers	Head of Roads – Ayrshire Roads Alliance	The overall risk is medium due to the various reviews outlined in the Benefits Realisation Strategy and Plan now progressing towards fruition. Internal management reports to be prepared reflecting on progress against Benefits Realisation Strategy. As at 1 April 2018 had realised budget savings of £2.031m against a target of £1.510m	23/5/24
14	Performance	Performance Metrics are missed.	A standardised operational process and procedures has been developed to ensure efficient and effective processes and verification measures are in place.	1	4	4 [C]	Service Managers	Head of Roads – Ayrshire Roads Alliance	Performance metrics are reviewed and developed with the Pentana System being used to review performance. Performance is reviewed at every Management meeting.	23/5/24
15	Procurement	Insufficient due diligence carried out by the Ayrshire Roads Alliance in the procurement of goods and services.	Standardised processes and procedures have been developed to ensure efficient and effective processes and verification measures are in place.	1	4	4 [C]	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
16	Programme Management	Programme scope, schedule, objectives, cost and deliverables are not clearly defined or understood.	Clear definition of scope, schedule, objectives, cost, and deliverables through Service Improvement Plan, Benefits Realisation Strategy & Plan, and Customer Service Strategy.	1	4	4 [C]	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24

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17	Programme Management	Estimating and / or scheduling errors.	A Programme Plan has been developed which illustrates key activities, team, timing, milestones, and delivery of products.	1	4	4 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
18	Programme Management	Unplanned work that must be accommodated.	Incorporate unplanned work within Programme Plan and minimise impact on delivery of products through parallel processes when feasible.	1	4	4 [C]	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
19	Programme Management	Lack of co-ordination / communication	Programme co-ordination and communication conducted in accordance with Programme governance structure and in accordance with PRINCE 2 principles.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
20	Programme Management	Underestimated support resources or overly optimistic delivery schedule.	Support resources and delivery schedule developed from robust Programme Plan and previous experience of similar Programmes.	1	4	4 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Introduction of the appropriate Project Management software to deliver a unified programme across the Ayrshire Roads Alliance whilst utilising plant / resources efficiently.	23/5/24
21	Programme Management	Unresolved Programme conflicts not escalated in a timely manner.	Programme conflicts recorded in Issues Log and progressed in accordance with reporting arrangements for project team.	2	4	8 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
22	Programme Management	Unanticipated escalation in Programme costs as a result of uncontrolled changes or continuous inflation of a project's scope beyond initial remit.	Escalation of Programme costs addressed through appropriate and applicable corrective actions and control measures.	1	4	4 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
23	Programme Management	Unanticipated delays in Programme timescale as a result of uncontrolled changes or continuous inflation of a project's scope beyond initial remit.	Delay of Programme timescale addressed through appropriate and applicable corrective actions and control measures.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24

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24	Programme Management	Delay in earlier Programme phases jeopardises ability to meet programmed delivery commitment.	Incorporate delays within updated Programme Plan and minimise impact on delivery of products through parallel processes when feasible.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
25	Programme Management	Communication Strategy to engage public awareness not planned on a joint Ayrshire basis	Ensure that a robust Communication Strategy and response network is developed during planning stages of Programme which incorporates sufficient key review stages to ensure effective communication of key messages regarding deliverables and progress.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed risk, hence reducing.	23/5/24
26	Programme Management	Unforeseen agreements required to proceed with or conclude Programme.	Engage all appropriate and applicable requirements to ensure that amicable arrangements are put in place.	1	4	4 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
27	Programme Management	Priorities change on existing service delivery.	Ensure that changes on existing service delivery are communicated in accordance with the existing Service Level Agreement, namely that all parties agree and will abide by the philosophy of operating as a whole under the principle of what is best for the Council Tax payer, not necessarily the individual authority.	1	4	4 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
28	Programme Management	Inconsistent cost, time, scope and quality objectives resulting in time delays and further costs.	Ensure that cost, time, and scope estimates along with quality objectives are evidence based on experience from previous comparable Programmes.	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	23/5/24
29	Programme Management	Affordability of future service payments.	Ensure that East Ayrshire Council and South Ayrshire Council are fully aware of the budgetary implications required to meet the on-going cost of service provision, as detailed in the DBC, and have fully committed sufficient financial resources following Business Case sign-off.	2	4	8 [C]	Head of Roads – Ayrshire Roads Alliance	East Ayrshire Council and South Ayrshire Council	Continue to present revenue financial monitoring report to Joint Committee. Four weekly meetings are held to discuss revenue and capital position of the Ayrshire Roads Alliance.	23/5/24
30	Programme Management	Councils withdraw or cannot provide sufficient support, or agreed level of input is not provided resulting in Programme delays	Early identification of problems, and dialogue with Council.	1	4	4 [T]	Head of Roads – Ayrshire Roads Alliance	East Ayrshire Council and South Ayrshire Council	Managed Risk.	23/5/24
31	Council's Operators Licence ('O' Licence)	Loss off / restrictions on Council's 'O' Licence.	There are the correct management controls in place, and these are robust and appropriate. Paperwork	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Continue to work with fleet service in East Ayrshire Council.	23/5/24

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			issued to Road Traffic Commissioner for transfer of 'O' Licence.							
32	Health & Safety / Risk & Insurance	Insufficient investment, resources and on-going maintenance to resolve issues identified in Health & Safety surveys of depots are on-going. This also includes ensuring security is adequate. New harbour facility was constructed along with additional fencing, gates and stillage for timber. Dredging is carried out bi-annually. Works have been completed at lifeboat station and new sheet piling to be installed along timber jetty. The Ayrshire Roads Alliance operates from and manage risk of enforcement action and penalties should HSE become involved.	Issues identified in Health and Safety Surveys are recorded on Issues Log along with corrective actions to rectify / bring up to the required standard.	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	South Ayrshire Council continues to have ownership for and maintenance of depots/harbour within their area. Responsibility of funding the various mitigation actions identified in the Issues Log sits solely within the control of South Ayrshire Council. East Ayrshire Council has ownership and responsibility for their depots.	23/5/24
33	Development Control – Road Bonds	Inadequate coupon values of Road Bonds exposes the Roads Authority to a potential shortfall if the roads works have to be completed by them in the event that a developer defaults.	The coupon value of Road Bonds that are more than three years old are reviewed to determine their adequacy. Where a shortfall is identified, the developer will be advised to increase the value of the Road Bond held when an application is made for an extension to the Road Construction Consent (RCC), which is normally valid for three years.	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	If the road authority is required to complete a development road then only the cost up to the value of the Road Bond can be recovered from the provider. Any shortfall has to be met by the roads authority. A complete review of the process of delivering road bonds has been completed	23/5/24
34	Connect Roads	Residential loss of income to the Ayrshire Roads Alliance and expenditure incurred as a lighting maintenance subcontractor to Connect Roads on the M77/Southern Orbital, amount of exposure for Ayrshire Roads Alliance is up to £50,000 per year for the main contractor.	Ayrshire Roads Alliance will reduce exposure by limiting the amount owing to us at any one time. Ayrshire Roads Alliance will insist on payment by contractual terms or stop doing the work.	1	4	4 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
35	Bridges and Structures	Inadequate inspection of bridges and culverts for deterioration due to aging, increased live loads, cracking, corrosion, environmental effects (freeze and thaw cycles) and fatigue	All principal bridge inspections currently up to date in South Ayrshire, with a rolling programme being developed for East Ayrshire along with additional resource for principal inspection work. All General Bridge inspections are up to date across both East Ayrshire and	2	4	8 [C]	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Bridges and culverts are defined as structures with a span in excess of 900mm.	23/5/24

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			South Ayrshire. Weak bridges are monitored on a regular basis. The Ayrshire Roads Alliance provides increased resilience in this matter.							
36	Bridges and Structures	Inadequate maintenance of structures, bridges and culverts due to aging, increased live loads, cracking corrosion, environmental effects (freeze and thaw cycles) and fatigue	Rolling programme of repair, rehabilitation or replacement (for weak bridges) through Council Capital Budgets.	2	4	8 [C]	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Bridges and culverts are defined as structures with a span in excess of 900mm.	23/5/24
37	Flooding	Potential loss of all Grant Aided Expenditure funding for flooding mitigation schemes administered by SEPA.	Seek capital funding from Council(s) for priority flooding mitigation schemes declared in Flood Risk Management Plan.	2	4	8 [C]	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	The Councils have a legal duty under the Flood Risk Management (Scotland) Act 2009 to implement flooding mitigation schemes declared in the Flood Risk Management Plan.	23/5/24
38	Flooding	Receipt of less Grant Aided Expenditure funding than anticipated for flooding mitigation schemes administered by SEPA.	Seek capital funding from Council(s) to bridge funding gap for flooding mitigation schemes declared in Flood Risk Management Plan.	2	4	8 [C]	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	The Councils have a legal duty under the Flood Risk Management (Scotland) Act 2009 to implement flooding mitigation schemes declared in the Flood Risk Management Plan.	23/5/24
39	Flooding	Potential lack of sufficient funding for flooding mitigation schemes if cost of schemes exceeds Grant Aided Expenditure (GAE) due to Relief Events or Force Majeure.	Seek capital funding from Council(s) to bridge funding gap for flooding mitigation schemes declared in Flood Risk Management Plan.	3	2	6 [C]	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Only 80% of principal funding for flooding mitigation scheme. However increased costs due to relief events or force majeure is not funded.	23/5/24
40	Financial	Potential swift decline in value of Pound Sterling due to Force Majeure or material adverse change resulting in increased costs in terms of fuel prices, interest rates and insurance premiums.	Mitigation measures would be put in place to prioritise front line services as detailed in the specific Business Continuity Plans for office, depot and harbour, as applicable	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk. The impact of the United Kingdom exit from the European Union has still to be evaluated. On-going discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	23/5/24
41	Contractual Agreement	Potential swift decline in value of Pound Sterling followed by market volatility over the short to medium term resulting in suppliers and contractors terminating agreements due to Force Majeure or material adverse change.	Mitigation measures would be put in place to prioritise front line services as detailed in the specific Business Continuity Plans for office, depot and harbour, as applicable.	3	3	9 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk. The impact of the United Kingdom exit from the European Union has still to be evaluated. On-going discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	23/5/24

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42	GDPR	The existing Data Protection Act 2018 was brought about by the General Data Protection Regulation (GDPR) which is an EU Regulation that sets out the changes that the UK will implement in a new Data Protection Act.	Follow Corporate Procedures	3	3	9 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
43	Presence of Coal Tar within the carriageway network	Coal Tar is a known material used in the construction of carriageways until the mid-80s and is now known as a carcinogen and hazardous waste material.	Reduce the level of risk by coring all works prior to design. Ensure an appropriate solution within the design is prepared which is either to retain in-situ and record presence, or remove and dispose of in accordance with current guidelines.	3	3	9 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk; Ayrshire Roads Alliance has a duty of care to all employees in accordance with the Health and Safety at Work Act 1974, Construction Design and Management Regulations 2015 and the disposal of hazardous waste.	23/5/24
44	Service	The impact of the United Kingdom exit from the European Union	Mitigation measures are in place to prioritise front line services as detailed in the specific Business Continuity Plans for office, depot and harbour as applicable.	4	3	12 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed risk. Ongoing discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	23/5/24
45	Transport	Increased cost of vehicle maintenance due to lack of investment in fleet replacement	To mitigate the risk of increased maintenance costs through lack of fleet investment a comprehensive maintenance programme is in place for all vehicles in addition to a vehicle replacement programme developed to identify the optimum life cycle for fleet.	3	3	9 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
46	Transport	Workshop performance and training levels	Without appropriate level of performance and training provision there is a risk to operational performance for management of the fleet. To address this, performance levels are monitored on a daily and weekly basis and ongoing training is provided to staff for refresher training as well as familiarisation training on new fleet and plant vehicles.	3	3	9 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
47	Transport	Loss of trained and competent professional staff through retirement or turnover	The movement of staff always has a chance of happening but to ensure the impact of this is minimised, an ongoing apprenticeship programme is in place with 2 apprentices in transport being trained in all aspects of fleet maintenance and repair.	3	4	12 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Due to retirements and staff leaving for better paid mechanic roles elsewhere the number of mechanics has fallen from 10 to 7. Multiple attempts have been made to recruit replacement mechanics with no success	23/5/24

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									so far. Changes have been made to the recruitment process in terms of information being made available as well as channels used to advertise such as a higher number of social media websites. This issue is being closely monitored and further action may be required.	
48	Transport	Loss of restriction of fuel due to any event that has an effect on the Services provision of fuel to departments, including the occurrence of risks both foreseen and unforeseen e.g. industrial action	To mitigate the impact of losing access or having a restricted access to fuel, a contingency plan has been established which sets out the emergency management actions that will be taken that include designated fuelling stations and the prioritisation of fleet, putting non-essential vehicles off the road.	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Further mitigation measures have recently been put in place to allow for fuel to be drawn manually should there be a prolonged loss of electrical supply to the fuel pumps.	23/5/24
50	Transport	Loss off / restrictions on Councils O Licence	A comprehensive maintenance regime has been established that follows all guidance from DVSA and the Traffic Commissioner to ensure that the O-Licence is protected. In addition, compliance activities are established and in place and a regular external audit is carried out by the Freight Transport Association every 2 years to ensure that all processes are performing to the required standard.	1	5	5 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
51	Transport	Loss of operational base for any reason (Crookedholm Depot)	To mitigate the impact of the loss of the transport depot and garage, business contingency plans have been developed that highlight how and where office based staff will work in addition to the steps to ensure that maintenance is undertaken, which would be to activate external maintenance frameworks.	1	3	3 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
52	Transport	Savings targets not achieved (as per the Best Value Service Review)	To mitigate the impact of the loss of the transport depot and garage, business contingency plans have been developed that highlight how and where office based staff will work in addition to the steps to ensure that maintenance is undertaken which	1	3	3 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
			would be to activate external maintenance frameworks.							
53	Transport	IT systems loss from any cause for an extended period may potentially effect the operations of the transport service which in turn will affect service delivery and may cause reputational damage to the Council.	To prevent fallout from IT system failure, a business contingency plan has been developed as well as a back up process to revert to paper based recording systems for fleet management and maintenance.	1	3	3 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
54	Transport	Failure to comply with Health and Safety duties	To ensure that Health and Safety processes are always followed, this is a standing agenda item held at monthly management meetings. In addition to a separate H&S group that meets on a quarterly basis with the H&S Officer. Risk assessments and safe systems of work have also been developed and are in place with H&S assistance.	1	3	3 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
55	Transport	Loss of utilities for an extended time	Business continuity plans are in place to allow for the whole service to continue to function in the case that utilities are lost for an extended period of time.	1	3	3 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
56	Transport	Loss of confidential information and appropriate handling of information will lead to breaches of data protection and potential significant financial penalties being incurred by the Council	All staff that handle personal details have undertaken e-learning to advise of appropriate data protection steps required and where appropriate electronic systems are in place for recording and management of personal data to avoid paper being lost or misplaced.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
57	Transport	Passenger transport – late / non-attendance / vehicle breakdown by pick up vehicle – Failure of service as Service as user would miss Transport link connection / arrives late at destination activity / part activity	The delivery of passenger transport is managed on the Council’s behalf by SPT. If there is an issue where there is a failure in service provision SPT would be required to organise a replacement service, working in conjunction with Officer locally within EAC.	2	2	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
58	Transport	Passenger transport – escort not in attendance ASN contracts / Council owned vehicles service failure. Service not able to be provided until escort arrives. Server	Should an escort not be available H&SC services would arrange to provide another responsible individual available to ensure that the service can be delivered.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
		user misses activity / part activity	In the unlikely case this cannot be accommodated, the parent would be notified and alternative arrangements made for the transport of the child to the school.							
59	Transport	No driver available to deliver service due to annual leave / sickness absence. Service not able to be provided service user misses activity / part activity	Any shortage of driver would result in arranging for an alternative qualified individual within transport services to drive, or to work with Coalfield Community Transport to deliver the service.	1	3	3 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
60	Transport	Passenger transport : Emergency closure of schools and contractors unable to provide transport within relevant timescales	Should schools need to close unexpectedly, all parents will be contacted to request that children are collected ASAP. Teachers will remain with children until the last one has been collected safely by a parent.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
61	Transport	Passenger Transport: Documentation out of date risk to service users. Potentially inappropriate individuals, inappropriate vehicles used being used to provide service	Documentation is reviewed and approved on an annual basis to ensure that the correct data is held for pupils, parents, schools and transport operator information.	1	5	5 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
62	Transport	Passenger Transport: Contractor unable to fulfil obligations due to bankruptcy etc. Service failure not able to be provided until alternative arrangements made. Service user misses activity / part activity	SPT manage all transport on behalf of EAC. In the case of a contractor going out of business, an alternative contractor will be sought. Where this cannot be provided, parents will be contacted and alternative arrangements may need to be made for the provision of transporting school children such as providing a mileage allowance to parents until an alternative solution can be implemented.	1	4	4 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24
63	Transport	Failure to mitigate the potential impacts of BREXIT including a worst case scenario “no deal” withdrawal	There remains a significant number of unknown issues surrounding Brexit as no trade deals have been struck with the EU yet. It is possible that there will be impacts on time and cost in relation to delivery of vehicles and parts from the EU but this remains unknown. The service has engaged with all suppliers to obtain up to date information on any potential issues that may be known and this will	3	3	9 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		23/5/24

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
			remain an ongoing process until the final details of Brexit emerges.							
64	Material Shortages and Price Increases	<p>Steel products, timber, electrical equipment and aggregates have seen a price increase with aggregates prices falling back in the spring.</p> <p>This is as a result of COVID19 affecting suppliers, supply chains, shipping and transportation. Construction activity rose rapidly after lockdown.</p> <p>Increased admin at UK ports due to EU Trade Cooperation has resulted in increased transportation costs and surcharges.</p>	Where there are problems we are working with supplier to optimise deliveries to get procure best value under the circumstances.	4	3	12 [C]	Strategic Manager	Head of Service – Ayrshire Roads Alliance	This will be under constant review with contractors.	23/5/24
65	Storage Related Risks	Theft / Damage of Stores	Risk is very low as there are many measures that have been put in place. For example – CCTV cameras, secure entry to the depots, insurance covers all depots for theft / damage, robust store person / key holder procedures in place	1	4	4 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24
66	Ash Die Back	<p>Potential for death or injury as a result of ash dieback related accidents, both to professionals working on trees, and to the general public</p> <p>Increased safety issues due to declining ash trees on roads, owned and managed land such as in county parks, housing, estates, schools, routes to school, active travel routes and other well-used paths</p> <p>Risks to statutory functions or service delivery such as retaining safe schools, public open spaces or roads</p> <p>Risks to staff and community from trees on adjacent land falling into your estate</p>	<p>Ash Trees within the public network with a fall range will be inspected and prioritised.</p> <p>P1 Immediate Felling</p> <p>P2 Monitor and Fell if moved to P1</p> <p>P3 Monitor and Fell if moved to P1</p> <p>Private landowners will be advised of any trees within their land which could impact on the public network.</p> <p>Under Road Scotland Act 1984 ARA have the authority to pursue landowners and remove diseased trees and recharge</p>	4	3	12 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
67	Ukrainian Crisis	Increasing cost of bitumen and the potential of short supply due to Russian sanctions and increased costs.	Pre-programming with suppliers and contractors.	4	3	12 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24
68	Impact on Fuel	No longer permitted to use red diesel within construction vehicles. This has an impact on project costs and the overall programme.	Reviewing alternative forms of fleet, however, this brings additional cost.	4	3	12 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24
69	Middle East Crisis	May result in rising fuel and delivery costs.	Monitoring through revenue period reviews.	3	3	9[C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24
70	EV Charging Tariff	Negative feedback to both authorities	On approval by Cabinets a full programme of public communication to be issued	2	3	6[R]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24
71	EV Charging concession contract	Failure to attract a private partner	Robust and detailed tender package to be issued through the procurement process	2	3	6[T]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24
72	Energy Costs	Impact on revenue budgets	Robust period review of energy costs for lighting and EV chargers.	3	3	9[C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		23/5/24

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

07 June 2024

Report by the Head of Ayrshire Roads Alliance

SUBJECT: ROADWORKS PROGRAMME 2024/25

Purpose of report

1. The purpose of this report is to advise the Joint Committee on the progress of work through the roads improvement programmes within East Ayrshire and South Ayrshire for financial year 2024 to 2025.

Recommendations

2. It is recommended that Joint Committee:
 - (i) Notes, the Ayrshire Roads Alliance programmed works 2024/25
 - (ii) Otherwise, notes the contents of this Report.

Background

3. The budget allocation for East and South Ayrshire Councils Roads Investment Programme for FY 2024/25 can be seen in tables 1 and 2 below respectively.

Table 1: East Ayrshire Council Roads Investment Programme 2024/25

Programme Area	Budget (£m)
Carriageway Resurfacing	2.293
Footway Resurfacing	0.250
Street Lighting	0.250
Structures (Bridges & Culverts)	2.400
Flood Prevention	0.650
Kilmarnock Car Parks	0.870
Multi-Storey Demolition	0.794
Active Travel (School Streets)	0.050
Traffic, Transportation & Road Safety	0.323
Fleet	0.400
Total	£8.280
External Funding (Confirmed)	
SPT - Bus Station Improvements	£0.800
SPT – Behaviour Change	£0.225
Transport Scotland	£0.092
Total	£1.117
External Funding (To be Confirmed)	

Sustrans	£1.915 (Tbc. application)
Tier 1 – Active Travel Funding (Replacing CWSR)	*£0.529 (Tbc.)
Active Travel Transformation Fund	£Tbc.
Road Safety Improvement Fund	£Tbc.
*Estimate based on CWSR figure from Scottish Government Finance Circular 2/24	

Table 2: South Ayrshire Council Roads Investment Programme 2024/25

Programme Area	Budget (£m)
Carriageway & Footway Resurfacing	3.324
Structures (Bridges & Culverts)	0.362
Street Lighting	0.205
Victoria Bridge	0.300
Girvan Harbour	0.500
Girvan South Pier	0.075
Vehicle Restraint Barriers	0.050
Climate Changes St Ninians Park	0.050
Local Flood Plan	0.152
EV Charging Infrastructure	0.220
Total	£5.238
External Funding (Confirmed)	
SPT – Behaviour Change	£0.225
Transport Scotland	£0.092
Total	£0.317
External Funding (To be Confirmed)	
Sustrans	£2.012 (Tbc. application)
Ayrshire Growth Deal	£0.5000 (Tbc.)
Tier 1 – Active Travel Funding (Replacing CWSR)	*£0.491 (Tbc.)
Active Travel Transformation Fund	£Tbc.
Road Safety Improvement Fund	£Tbc.
*Estimate based on CWSR figure from Scottish Government Finance Circular 2/24	

Note: Due to significant changes to external grant awards for Active Travel, grant awards from several potential funding sources are currently unknown. The affected areas of potential funding are denoted by the use of “£TBC” in Tables 1 and 2 above.

Main report/main issues

4. Surfacing programmes for FY 2024/25 are contained within Appendices One and Two.

Capital Resurfacing

5. In 2023/24 challenges were experienced in terms of inflationary pressures resulting in the suspension of resurfacing programmes to ensure delivery within budget allocation with 30% in East Ayrshire and 5% in South Ayrshire rescheduled and carried forward into 2024/25 surfacing programmes.

East Ayrshire Council carriageway patching (Additional Revenue Funding)

6. The additional £400k revenue received from East Ayrshire Members Initiatives for carriageway patching works in 2023/24 was completed to schedule with a spend of £484,369.24 of which £84,369.24 was contributed by ARA. East Ayrshire Council at Cabinet on 13 March 2024 approved a further £400k revenue allocation for 2024/25. Officers are currently reviewing locations. It is anticipated site works will commence October 2024.

South Ayrshire Council Ward Investment Programme

7. Officers within our engineering disciplines continue to progress work schemes identified by Ward Members under the South Ayrshire Council Ward Investment Programme as detailed within Appendix 4 of the report.

Timber Transport

8. Two locations in East Ayrshire, A70 Muirkirk and A713 Patna identified by Officers for Timber Transport funding for 2024/25 have been ranked just below the limits of the budget and cannot be supported at this time and have been unsuccessful although both locations will be considered if there is an underspend in other areas.
9. Two locations in South Ayrshire, B7045 Maybole and C1 Newton Stewart Road have been successful for grant funding to a value of £46,750 and £120,000 respectively, incorporated into the South our surfacing programme.

Street Lighting

10. LED lighting installations continue to progress as detailed in Appendix 1 and 2.
11. Limited specialist Street Lighting Contractors within the industry continues which has led to delays in our Capital replacement programmes with Officers actively engaging Contractor availability on a daily basis.

Electric Vehicle Infrastructure

12. The Electric Vehicle Infrastructure Fund (EVIF programme) with the number of public chargers installed to date listed within Appendix 3 for South and East Ayrshire respectively.
13. East Ayrshire Council is the lead authority for the PAN Ayrshire Public Electric Vehicle Charging Strategy. An electric vehicle tariff paper has been approved

by both authorities for implementation in April 2024. Charges have been in place for just over a month. There have been complaints in relation to the minimum charge and this will be reviewed within 6 months after the settling in period. Income from the introduction of the tariff will not be known until mid-June

14. Work continues on the tender documentation for the Pan Ayrshire concession contract and a further update will be given to both cabinets as soon as the procurement process has been finalised.
15. Two chargers in Troon have been identified to be in need of replacement and will be replaced using funds from the SAC capital programme.

Structures

16. Land acquisition and/or access agreements alongside environmental license requirements continue to cause delays to a number of projects. ARA are working closely with EAC Legal/Estates and relevant stakeholders to progress these issues.
17. Appendix 2 details East Ayrshire Council Bridges Capital programme. Seven works contracts are near tender ready. These will carry forward into 24/25 Capital programme.
18. B741 Coal Glen Embankments works have been awarded; however, the works have been postponed due to issues with a 132kV SPEN cable in the carriageway. ARA are in ongoing discussions with SPEN, the contractor, legal services and insurance to find a solution.
19. A road slip has been identified on the U13 near Dunlop. ARA have arranged for the verge to be surfaced to move traffic off the failed section. ARA have also engaged with a consultant to carry out investigation works and consider options for future remedial works.
20. ARA are working with EAC Legal/Estates to acquire land at West Clerkland Bridge through a Compulsory Purchase Order. The bridge has been shut to vehicular traffic since 2012 and shut to both pedestrians and vehicular traffic since 2021.
21. The Geomorphology, Coastal Change Adaptation Plan, Lessons Learnt Report, Future Monitoring Phase 1 Report and Non-Technical Summary have all now been submitted. Concluding Phase 1 of this project. Phase 2 is now being scoped including further community engagement regarding the Coastal Change Adaptation Plan, future monitoring proposals, and physical work proposals.
22. The Geomorphology, Coastal Change Adaptation Plan, Lessons Learnt Report, Future Monitoring Phase 1 Report and Non-Technical Summary have all now been submitted. Concluding Phase 1 of this project. Phase 2 is now being scoped including further community engagement regarding the Coastal Change Adaptation Plan, future monitoring proposals, and physical work proposals.

23. The South Pier Quay at Girvan Harbour has been assessed to have a load carrying capacity of 0.5 tonnes per square metre. The option chosen to extend the life of the structure is steel plate repairs to the existing sheet piles and grouting of the voids. Design and Contract preparation work are ongoing with a target date of 30th June for completion of this phase of work, followed by tender issue in July.
24. The sediment transfer model for Girvan Harbour has been completed including options to deal with the defective sheet piling. The recommended option is to remove all existing sheet piling then replace only that on the curved section from the lifeboat station. Design and Contract preparation ongoing with a target date for completion of this phase of the work of July 28th. At this stage we will be better able to assess the additional funding required from that currently in the budget, prior to issuing tenders.
25. The Marine Licence for A79/30 Victoria Bridge has now been granted. We are now able to award the contract and plan the construction phase which will involve the replacement of the existing corrosion protection system and concrete repairs to the reinforced concrete bridge deck.
26. Girvan Harbour dredging. Additional sediment sampling has now been agreed with Marine Scotland and carried out to get a better understanding of the volume of sediment contaminated with Action Level 2 Nickel. The samples are now being tested in the laboratory. Marine Scotland are adamant that the contaminated material cannot be disposed of at sea and any licence granted will be conditioned that contaminated material shall be taken a shore and disposed of in a suitable land based site. There is no provision for this in the current contract.

Traffic & Transportation

27. Plans are progressing in both authority areas to develop delivery programmes in relation to both active travel and road safety, however at present several potential grant awards have yet to be confirmed which introduces a degree of uncertainty at the moment. The delays are largely due to a radical change to the way that active travel grant funding is to be addressed going forward – this will see previous funding routes including Cycling Walking Safer Routes (CWSR) and Smarter Choices, Smarter Places (SCSP) and others replaced by a new Tiered funding approach, with Tier 1 of this new model intended to replace CWSR and other funds.
28. These changes have also saw significant reductions to the Capital funding received by SPT as our Regional Transport Partner (RTP), which in turn has resulted in a reduction in grant monies from SPT in the current financial year.
29. The Traffic and Transportation programmes contained within Appendix 1, are therefore indicative at this time until formal confirmation of grant funding associated with potential funding sources including the Tier 1 Active Travel direct resource grant, and the new Active Travel Transformation Fund are confirmed.

30. It is however hoped that, subject to confirmation of funding, infrastructure projects for the current financial year will include road safety route improvement schemes in East Ayrshire, and Loans to Troon Phase 3 and Dundonald to Barassie Phase 1 in South Ayrshire. It is anticipated, again subject to funding, that these larger projects would progress in parallel with a number of smaller active travel intervention projects across both Council areas.
31. Road Safety improvement schemes will also be pursued across both authority areas, subject to confirmation of grant funding via the Road Safety Improvement Fund (RSIF). The details of these schemes cannot be confirmed until confirmation of funding is received.
32. Scottish Government enacted legislation on Pavement Parking on 11 December 2023 following the Transport Scotland Act 2019. Ayrshire Roads Alliance reported to both Cabinets on the proposed workplan to enable introduction Autumn 2024 with Officers undertaking site surveys.

Ayrshire Growth Deal (AGD) Roads Projects.

33. AGD STAG paper which details mitigation measures to the existing road network to facilitate commercial growth is currently being finalised. Once reviewed internally by Housing, Operations and Development Directorate it will be lodged to SAC Cabinet.

Active Travel

34. ARA have submitted several applications to the Active Travel Infrastructure Fund, (£3.2m East Ayrshire & £3.25m South Ayrshire) a decision on these applications is expected in the coming weeks.
35. South Ayrshire Council have secured £20m in Levelling Up Fund Round 3, £4m of this will be used towards the Prestwick to Barassie & Barassie to Dundonald Active Travel Routes. SAC is discussion with UK Government regarding the release of this funding. Currently funding is for 2 years with completion of construction by 31st March 2026
36. ARA have submitted funding application to Sustrans to continue all current projects through the RIBA design stages, decision on these applications is expected imminently
37. A total of £634,000 has been secured for SPT & TS to deliver a behaviour change programme in both South & East Ayrshire (£317k each authority)

Ash Dieback

38. Following reports to Cabinets in East Ayrshire and South Ayrshire, Appendix 5 identifies works instructed on all A and B class roads. Surveys are ongoing issuing 28-day notices to owners with objections received referred to legal service.

Implications

39.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	x		40 & 41
2. Governance	x		42
3. Human Resources	x		43
4. Equality and Fairer Scotland Duty		x	
5. Financial	x		3, 45 & Appendix 1, 2 and 4
6. Risk	x		46 & 47
7. Community Wealth Building	x		48
8. Net Zero	x		49

Policy/strategic planning implications

40. A well-maintained road network will contribute to achieving the 2015-2030 Community Plan objectives and associated 2021-2024 Delivery Plans
41. The matters referred to in this report contribute to Priority 1 of the South Ayrshire Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

Governance implications

42. 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 area other than those which are maintained and managed by the Scottish Ministers.

Human resources implications

43. The work programmes have direct impact on human resources and the Alliance will ensure all works are suitably resourced to maintain satisfactory progress.

Equality impact and Fairer Scotland duty implications

44. An equality impact assessment is not needed because the proposal does not have a differential impact on any of the protected characteristics.

Financial implications

45. The Ayrshire Roads Alliance will deliver the strategic and local services as stated in the Service Plan. The budget is provided by East Ayrshire Council, South

Ayrshire Council, and other external organisations. Appropriate scrutiny arrangements are in place to manage these budgets.

Risk implications

46. The Ayrshire Roads Alliance Risk Register is reviewed and presented at every Joint Committee.
47. The Works Programmes, Service Plan and the Risk Register do not expose either Council to an increased risk as they have been developed from existing budgets and existing service commitment.

Community Wealth Building implications

48. The works programme provides economic levers to develop resilient, inclusive local economies with more local spend and fair employment, as well as ensuring that wealth is more locally owned and benefits local people.

Net zero implications

49. The Ayrshire Roads Alliance Service Plan and Carbon Strategy supports and links to East Ayrshire Climate Strategy Themes

Theme 2: Transport

Theme 4: Natural Environment

Appendices

Appendix 1 - South Ayrshire Council Programme of Works 2024/25

Appendix 2 - East Ayrshire Council Programme of Works 2024/25

Appendix 3 – EV Public Chargers

Appendix 4 - South Ayrshire Council Ward Investment Programme 2024/25

Appendix 5 - Ash Dieback

Background papers

- East Ayrshire Council – 2024/25 Road Asset Management Plan. Investment and Programme
- South Ayrshire Council – Road Improvement Plan 2024 - 2026

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Appendix 1

South Ayrshire Council

Ayrshire Roads Alliance – COMPLETED Carriageway Structural Maintenance Programme 2022 to 2024

Route No	Town	Road Name	Works Description	Scheme Score	Estimated Cost	Cost to Date	Variance +/-	Comments
B734	Old Dailly	Barr Old Dailly	Old Dailly to Penkill + drainage improvements	N/A	£150,813	£163,932	£13,119	Complete
B7035	By Girvan	Glendoune Houdston Road (Coalpots)	Braetoll South + S Power shut down	N/A	£200,000	£206,251	£6,251	Complete
B743	By Mossblown	Ayr / Mossblown?	West from Brocklehill Farm	53	£249,002	£249,239	£237	Complete
C37	Auchincruive	Barrackhall Gibbseyard		48	£123,861	123,873	£12	Complete
Uncl	Tarbolton	Springfield Road	Garden Street to No 50	46	£54,275	£53,851	£424	Complete
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	By Holebogs, S bend	59	£445,000	£440,506	£4,494	Complete
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	From A70 at Hillhead south to C21 Craigs Road junction	56				
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	From Meadowhead Depot entrance south-wards	55				
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	Bridge of Coyle to C2	52				
B744	Annbank	Weston Brae	Full Length	53	£152,000	£207,822	£55,822	Complete
B744	Annbank	Browns Crescent Weston Avenue	Full Length Craighall Way to 101 Weston Avenue	53 56				
U77	By Coylton	Hole Road	Full Length	46	£82,867	£83,064	£197	Complete
B7023	Maybole	Crosshill Road	Full Length	56	£74,687	£72,215	£2,472	Complete
B7023	Maybole	St Cuthbert's Road	Full Length	53	£30,669	£41,792	£11,123	Complete
B7024	Maybole	Alloway Road	Redbrae to Bypass	51	£55,922	£96,288	£40,366	Complete

C122	By Maybole	C122 Gardenrose Path/Maybole - School Road/Minishant, Maybole	School to new Bypass	50	£58,095	£58,097	-£2	Complete
		C122 Gardenrose Path/Maybole - School Road/Minishant, Maybole	Ladycross to new Bypass					
B7023	Maybole	Maybole Crosshill	30mph Maybole to jcn C58	72	£162,720			Works cancelled due to no funding from STTS
B7023	Maybole	Ballochbroe to Crosshill	Dalhowan to C58		£275,435	£362,350	-£86,915	Complete
A719 PH 2	By Maidens	Pennyglen/B7023 - Kirkoswald Road/Maidens, Maidens	B7023 Enoch Lodge -Caravan Park	67	£281,669	£326,746	-£45,077	Complete
	By Dunure	A719 Smithy Bridge/Dunure - Croy Brae, Dunure	Cemetery to Drumshang					
A719 PH 1	By Maidens	Pennyglen/B7023 - Kirkoswald Rd & Turnberry Rd /Maidens, Turnberry	Morrison Farm to Jct Blawearie Maidens to Turnberry	56	£441,666	£540,857	-£99,191	Complete
Uncl	Maybole	Ashgrove Avenue	Full Length		£88,954	£102,985	+£14,031	Complete

Ayrshire Roads Alliance – COMPLETED Footway Structural Maintenance Programme 2022 to 2024

Route No	Town	Road Name	Works Description	Scheme Score	Estimated Cost	Cost to Date	Variance +/-	Comments
C17	Tarbolton	Westport	Footway North side	28	£17,370	£24,984	-£7,644	Complete
Uncl	Prestwick	Hunters Avenue	South from Heathfield Road, west side	23	£7,500	£5,841	+£1,659	Complete

Uncl	Troon	Morven Drive	Cessnock Rd to Dundonald Rd (Northside)		£15,072	£28,820	£-13,748	Complete
C151	Dailly	Woodside	Both sides from Back St and Hadyard Terr	30	£20,400	£15,993	+£4,407	Complete
Uncl	Crosshill	Newton Street	Church Side of road	30	£15,795	£9,962.59	£5,832.42	Complete
Uncl	Dailly	Hadyard Terrace	Inside footway + part outer section	28	£54,400	£19,422.42	£34,977.58	Complete

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme – Sites identified for 2024 to 2026

Route No	Town	Road Name	Works Description	Scheme Score	Estimated Cost	Cost to Date	Variance +/-	Comments
B749	Troon	Monktonhill Road	Southwood jct to Isle of Pin	59	£210,000			Complete awaiting final measure
B749	Troon	Craigend Road	Fullarton Drive railway bridge to South Beach	48	£167,500			Complete awaiting final measure
B749	Troon	South Beach	Lochend Road to Academy Street jct	54	£200,00			Ongoing
C44	Dailly	Dailly to Turnberry	Farden 500m towards Drummock	39	£112,560			Complete awaiting final measure
B7027	Barr	Knowe Road	Lochtonmill southwards		£63,000			27 th May to 10 th June '24
B734	Colmonell	Colmonell to the A77			£106,560			Complete Awaiting final measure
B7023	Maybole	C58 to Cemetary			£297,606			Complete Awaiting final measure
B742	Mossblown	Sandyford Road	From a point 180 metres east of A719 junction eastwards for 680m	53	£140,700			2025/26
A70	Coylton	Joppa	Hole Road jct to Pharmacy	35	£119,437			10 th -19 th Aug '24

C145	Ayr	Hillfoot Road	Holmston Rd to Holmston Dr	54	£91,875			14 th -28 th Oct '24
Uncl	Ayr	Dalmilling Road	Harthall to Mainholm Road	37	£105,000			15 th -2 th July '24
C39	Ayr	Doonholm Road	Alloway to the Loaning	43	£63,000			29 th July to 12 th Aug '24
Uncl	Maybole	Queens Terrace/Chesney Grove/Kincraig Avenue	Full Road	33 33	£119,762			17 th June to 5 th July '24
Uncl	Maybole	Cargill Road	Full Road	47	£46,900			8 th -22 nd July '24
C1 (STTS)	Straiton	Newton Stewart Road	U8 towards Straiton to U57	44	£120,400			22 nd July to 16 th Aug '24
B7045 (STTS)	Maybole	Cassilis to Kirkmichael Rd	Crorieshill Farm northwards for 360m	44	£46,750			9 th - 15 th Dec '24
Uncl	Ayr	Saltpans Road	North from Glebe Road	46	£112,249			6-7 th & 13-14 th July '24 (weekends)
Uncl	Prestwick	Morris Road	Full Road	43	£88,016			8 th -19 th July '24
Uncl	Ayr	Green Street	Waggon Road to Crown Street	42	£71,148 (Awaiting coal tar results)			20 th July to 4 th Aug '24 (3 weekends)
Uncl	Prestwick	Craigie Street	Full length	39	£12,219 (Awaiting coal tar results)			29 th July to 5 th Aug '24
C74	By Ayr	Macnairston Road	C105 to B742 Junction	52	£97,608 (Awaiting coal tar results)			5 th -18 th Aug '24
B744	By Annbank	B744 Belston/A70 - Weston Avenue/Annbank, Ayr	Auchincruive Junction to Glenview	52	£120,000 (Awaiting coal tar results)			17 th June to 5 th July '24
Uncl	Ayr	Ellisland Square	Full Length	42	£61,746 (Awaiting coal tar results)			19 th Aug to 12 th Sept '24
Uncl	Ayr	Chapel Park Road	Full Length	40	£55,984			2 nd -9 th Sept '24

					(Awaiting coal tar results)			
B742	By Maybole	Dalrymple to Barnford Farm	Dalrymple Road	46	£105,000 (Awaiting coal tar results)			16 th -29 th Sept '24
Uncl	Maybole	Hicks Avenue	Full cway & fway	30	£63,000			26 August to 13 th Sept '24
Uncl	Prestwick	St Cutherbert's Road	St Andrew's Ave to Kirklandholm		£38,587.50			9 th -20 th Sept '24
C59	Colmonell	Craigneil Road	B734 to Bridge		£67,00			7 th -20 th Oct '24
Uncl	Ayr	Peggieshill (PH1)	Dalming Rd to Nursery Rd		£143,500			1 st -29 th July '24
Uncl	Ayr	Kincaidston (PH1)	Marigold Sq to Honeysuckle Park		£281,250			29 th July to 26 th Aug '24
U72	By Dundonald	Crooks	Full Length	74	Tbc			2025/26
Uncl	Girvan	Louisa Drive	Knockcushion St to Duncan St		£103,640			18 th -24 th Nov '24
B742	By Maybole	Nether Culzean Dalrymple Rd	B7045 jct eastwards for 390m	42	£39,312			2025/26
Uncl	Girvan	Ailsa Street West	A77 to Louisa Dr		£48,256			2025/26
Uncl	Girvan	Harbour Street	Full Length		£26,250			2025/26
Uncl	Girvan	Harbour Lane	Full Length		£33,810			2025/26
Uncl	Maybole	Carrick Street	Ladyland Rd to B77		£26,130			2025/26
Uncl	Maybole	Wellington Street	Ladyland Rd to Carrick St		£18,090			2025/26
Uncl	Maybole	Manse Street	Drumellan St to Abbott St		£20,100			2025/26
Uncl	Girvan	The Avenue	Church Sq to Orchard Ave		£75,040			2025/26
U99	By Symington	Dundonald Symington	C32 to U98 Corraith	N/A	Tbc			2025/26
C115	By Tarbolton	Parkmill Road	Parkmill to C114	39	Tbc			2025/26
C114	By Tarbolton	Largie Road	2 sections	N/A	Tbc			2025/26

B744	By Tarbolton	Tarbolton/Crosshands	C114 to Auchinweat	N/A	Tbc			2025/26
C60	By Maybole	Ladycross	Full Length	N/A	Tbc			2025/26
C39	By Ayr	Corton Road	A77 to Equestrian Centre	N/A	Tbc			2025/26
U2	By Maybole	Auchencross	C29 to Railway Bridge	N/A	Tbc			2025/26
U25	By Dailly	Delamford	B741 to Hadyard Hill	N/A	Tbc			2025/26
U56	Girvan	Golf Course Road	Newton Kennedy Br. to Knockvalley Cottages	N/A	Tbc			2025/26
C102	By Kirkoswald	Balvaird	Full Length	N/A	Tbc			2025/26

Ayrshire Roads Alliance - Footways Structural Maintenance Programme [Works Carried over 2022 to 2024]

Uncl	Mossblown	Martin Avenue		28	£28,300			28 th Oct to 11 th Nov '24
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Ayrshire Roads Alliance - Footway Structural Maintenance Programme – sites identified for 2024 to 2026

B730	Dundonald	Drybridge Road	Bowling Green to Kilnford Dr	28	£19,223			TBC 2024
Uncl	Prestwick	Outdale Avenue	F/path Sherwood Road to Marchburn Ave	30	£38,300			16 th -30 th Sept '24
B743	Mossblown	Mauchline Road	Fourways to Railway Bridge North side	28	£15,300			TBC 24/25
Uncl	Ayr	Content Avenue	South Side full length (College Side)	28	£8,700			11 th -18 th Nov '24
Uncl	Ayr	Bellevue Crescent	TBC	34	£37,800			TBC 24/25
Uncl	Ayr	Hawthorn Drive	TBC	30	£62,000			6 th Nov to 2 nd Dec '24
B744	Annbank	Weston Brae	TBC	28	£10,700			2 nd -16 th Dec '24
Uncl	Maidens	Ardlochan Road	TBC	30	£21,000			13 th Jan to 3 rd Feb '25
Uncl	Maybole	Queens Terrace	No 17 to No 39 + cway see separate entry	28	£18,900			TBC 24/25

Uncl	Maybole	Kingcraig Avenue	No 2 to No 32 + cway see separate entry	28	£22,800			TBC 24/25
Uncl	Ayr	Lochpark	slab replacement	23	£20,425			3 rd -14 th Feb '25
Uncl	Dailly	Church Crescent	Odd number side full length	30	£16,800			13 th -31 st Jan '25

Ayrshire Roads Alliance - Footway Structural Maintenance Programme – sites identified for future budget allocation

Uncl	Troon	Fullarton Drive	19 to 37	30	£18,262			2025/26
B730	Dundonald	Drybridge Road	Kilnford Drive to A759	28	£35,280			2025/26
C492	Troon	Bentinck Drive	97 to 121	28	£11,822			2025/26

Ayrshire Roads Alliance - Lighting Programme 2024/25

Town	Location	Work Type	No of columns	Estimated Programme Cost	Comments	Variance +/-
Ayr	Chalmers Avenue, Belmont Avenue & Morton Road	Unreliable 5th Core Supplies	9	£40,000		
Ayr	Cunningham Crescent & Area	Unreliable 5th Core Supplies	8	£42,000	Works commenced 15 April 2024	
Girvan	Rowan Road Area	Old steel columns & unreliable 5th Core	24	£45,000	Works commenced 06 May 2024	
Prestwick	Ashgrove Avenue	Old deteriorated concrete columns	5	£32,000		
Maybole	Pleasantfield Road	Old steel columns, 5th Core supplies and poor lighting levels	14	£4,000	Works commenced 02 April 2024	
Troon	Concrete Column replacements Phase 2	Old deteriorated concrete columns	49	£41,000		
				£204,000		

Ayrshire Roads Alliance - LED Lighting Programme 2024/25

Town	Description	Remaining
Ayr	-	8

Ayrshire Roads Alliance - Traffic, Transportation and Road Safety Programmes 2024/25

(i) Road Safety Programme

Town/Route	Location	Proposed Scheme	Progress
TBC	Various – TBC	TBC	Confirmation of funding award required before detailed proposals can be confirmed and progressed.

(ii) Safer Neighborhoods

Town	Location	Proposed Scheme	Progress
Dunure incorporating Fisherton	Various roads	20mph speed limit scheme within village	Design agreed, currently going through statutory Traffic Regulation Order (TRO) consultation process ahead of presentation to SAC Regulatory Panel
Tarbolton	Various roads	20mph speed limit scheme within village	Design agreed, currently going through statutory Traffic Regulation Order (TRO) consultation process ahead of presentation to SAC Regulatory Panel
Symington	Various roads	20mph speed limit scheme within village	Design agreed, currently going through statutory Traffic Regulation Order (TRO) consultation process ahead of presentation to SAC Regulatory Panel
Various	Various locations	Vehicle activated signs upgrade	Pending implementation of new contract

(iii) Rural Route Action Plans

Route	Location	Proposed Scheme	Progress
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TBC	Various potential locations	TBC	Potential schemes would be informed through interrogation of available accident statistics and confirmation of funding
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(iv) Active Travel Infrastructure

Town	Location	Proposed Scheme	Progress
Loans	From Buchan Road to the A759	Loans to Troon Phase 3	Phase 3 design complete, awaiting confirmation of funding to move to programme final phase construction to complete the route
Dundonald	To the northern side of the A759	Dundonald to Barassie Phase 1	Currently with Legal colleagues to conclude land acquisition. Subject to confirmation of match funding from multiple sources, we would plan to progress with Phase 1 construction.
Various	Various	Various	Quick win projects identified from within the Action Plan in the South Ayrshire Active Travel Strategy

(v) Strathclyde Partnership for Transport (SPT)

Location	Project	Progress
N/A	N/A	Funding bids were unsuccessful due to significant downturn in available grant monies from SPT. All active travel projects require to now be considered via alternative funding avenues.

(vi) Sustrans

Location	Project	Progress
Tbc.		

Ayrshire Roads Alliance - Structures Capital Programme 2024/25 [Includes works carried forward from 2023/24]

Description	Work Type	Estimated Programme Cost	Comments	Variance +/-
A79-30	Victoria Bridge Concrete Repairs and Painting	£593,087.80	Contract to be awarded.	-£593,087.80
A79-40	John Street, Ayr, Railway Bridge Parapets	£362,000	Design Phase.	-£362,000
C59	Vehicle Restraint Barrier Renewal	£50,000	Tender Phase	-£50,000
C12 Dunure	Station Road Dunure, Slope Stabilisation	£193,346	Design Ongoing, Construction Planned 2023/24. A 70m long gravity retaining wall option has been selected as the most optimum solution. Detailed design and contract preparation is currently underway, however the capital budget currently available for this project is insufficient for the proposed solution. An additional funding solution has been identified but has not been presented to or approved by SAC Panel.	-£185,681
U49 Littleton Farm	Littleton Farm, Slope Stabilisation	£870,000	Ground Investigation and Design. Ground investigations and outline design of a road realignment solution have been completed. It has been agreed that in the immediate future this project will not be taken to the construction phase due to the cost and the monitored stability of the failed slope. Monitoring will continue. Capital allocation of £50,000 in 2024/25 and £820,000 in 2025/26 have been approved for this project. As a result of commentary above it is proposed to fund	-£870,000

			C12 Dunure from this budget subject to SAC Panel approval.	
Girvan Harbour	Girvan Harbour South Pier Repairs	£136,000	<p>The South Pier Quay has been assessed to have a load carrying capacity of 0.5 tonnes per square metre. The option chosen to extend the life of the structure is steel plate repairs to the existing sheet piles and grouting of the voids. Design and Contract preparation work are ongoing.</p> <p>The South Pier Quay has been closed until the assessment has been finalised</p>	-£136,000
Girvan Harbour	Girvan Harbour Timber Jetty Sheet Piles	£587,380	The sediment transfer model has been completed including options to deal with the defective sheet piling. The recommended option is to remove all existing sheet piling then replace only that on the curved section from the lifeboat station. Design and Contract preparation ongoing.	-£587,380
Collennan Reservoir Troon	Valve tower access gantry installation.	£140,000	ARPE approval has now been received for the ARA design proposals and we can proceed to tender. This project has now been awarded to a contractor and the project is ongoing.	-£140,000
		£2,931,813.80		

Appendix 2

East Ayrshire Council

Ayrshire Roads Alliance – COMPLETED Carriageway Structural Maintenance Programme 2023/24 incl works carried over from 2022/23

ROAD	LOCATION	Estimated Cost	Cost to Date	variance +/-	Comment
A71	Main Street Darvel	£121,875.00			Rescheduled
A735	U26 to past C7 Junction	£155,250.00	£152,184.56	-£3,065.44	Complete
B743 Strathaven Road Muirkirk	950m to South Lanarkshire Boundary	£128,235.08	£118,514.80	-£9720.28	Complete
U760 Dalcairnie	Full Length	£122,000	£84,853	-£37,146	Complete
U26 Dunlop	Full Length	£43,200.00	£90,708.65	+£47,508.65	Complete
Ellis Street Kilmarnock	Full Length	£239,220.00	£290,857.40	+£51,637.40	Complete
Howard Street Kilmarnock	Full Length				Complete
Seaford Street Kilmarnock	Full Length				Complete
Old Mill Road Kilmarnock	Lawson Street to Sturrock Street	£114,447.62	£113,845.54	-£602.08	Complete
Grassyards Road Kilmarnock	Kennedy Drive to C10	£70,000.00	£72,571.00	+2,571.00	Complete
Mansfield Road New Cumnock	A76 to Top Corner/ Junction	£287,100.00	£112,996.06	-£174,103.94	Complete
Blaney Avenue Patna	Full Length	£42,923.40	£46,241.25	+£3,317.85	Complete
Crougar Road Crookedholm	Full Length	£69,300.00	£84,439	+£15,139.09	Complete
Meadowside Crookedholm	Full Length	£7,500.00	£13,713	+£6,213.00	Complete
High Street Newmilns	Full Length	£45,000.00	£69,353	+£24,353	Complete
Burn Road Darvel	Various Sections	£88,000.00	£105,856.47	+£17,856.47	Complete
Campbell Street Darvel	Full Length	£33000	£29,512.22	-£3,487.78	Complete
Glen Terrace Darvel	Full Length	£30,000.00	£40,560	+103,560.00	Complete
Irvine Road Kilmaurs	Full Length	£125,760.00	£179,866.00	+£54,105.81	Complete

Newmill Road Dunlop	Rural Section	£120,000.00	£105,552	-£14,448	Complete		
A77	Underneath Flyover	£108,785	201,212.97	-21,256.11	Additional works larger section near Floak (K. Braidwood)		
A70	South of Muirkirk at B743 Junction	£190,000.00	£198,659.35	-£8,659.35	Timber Funding Complete		
A70	West of Ochiltree	£95,550.50	£103,119.24	+7,568.74	Timber Funding Complete		
A70	Lugar	£157,520.47	£179,607.49	+£22,087.02	Timber Funding Complete		
C11	Patna – Dallowie Farm to Dalvennan	£84,436.81	£75,412.53	-£9,024.28	Complete		
Blackwood Avenue Catrine	Full Length	£20,348.81	£185,717	+£42,717.00	Complete		
Fourfields Catrine	Full Length	£44,087.08			£82,254.94	+£17,819.05	Complete
John Allan Drive Cumnock	Full Length	£48,000.00			Complete		
Duncan Court Cumnock	Full Length	£12,000.00			Complete		
James Young Avenue Cumnock	Full Length	£13,000.00			Complete		
Burnside Road Caponacre	Full Length	£70,000.00			Complete		
Riecawr Avenue Bellsbank	Full Length	£63,744.00	£174,068	+£3,668	Complete		
Shalloch Place Bellsbank	Full Length	£58,277.00			Complete		
Garden Street Dalrymple	Full Length	£52,886.00			Complete		

Ayrshire Roads Alliance – COMPLETED Footway Structural Maintenance Programme 2023/24

FOOTWAY	LOCATION	Estimated Cost	Cost to Date	variance +/-	Comment
Riverbank Place Kilmarnock	No 3 to No 9	£10,000.00	£33,091.00	+£23,091.00	Complete
Burn Road Darvel	A71 to West Donnington Street	£7,500.00	£7,785.00	+£3363.00	Complete
Bellsbank	Shalloch Place	£20,000.00	£44,040.82	+£24,040.82	Complete
Kings Drive Holmhead Cumnock	Full Length 1 Side	£18,900.00	£40,861.76	+£11,862.00	Complete
Broomfield Avenue Holmhead Cumnock	Full Length 1 Side	£10,080.00			Complete
Netherhill Crescent Patna	Full Length 1 Side	£18,900.00	£35,557.42	+£10,987.42	Complete – Phase 2 for Netherhill to be programmed
Taiglum Drongan	Full Length 1 Side	£5,670.00			Complete
Cessnock Road Hurlford	Full Length 1 Side	£17,640.00	£15,850.00	-£2,583.00	Complete
Homes Road Galston	Full Length 1 Side	£12,600.00	£30,815.00	+£18,215.00	Complete
James Young Avenue Netherthird	Full Length Both Sides	£16,380.00	£41,274.00	+£23,273.00	Complete
Knowhead Road Kilmarnock	Full Length 1 Side	£28,350.00	£6,322.00	-£22,028.00	Complete
Castle terrace Kilmarnock	Full Length 1 Side	£10,368.00	£7,595.00	-£2,583.00	Complete

Programme of Works 2024/25

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme [Works carried over from 2023/24]

Route No	Town	Road Name	Works Description	Estimated Cost	Start date	Completion Date
Uncl	Kilmarnock	Old Street Kilmarnock	Academy Street to Campbell St	£37,800.00	Completed – Awaiting final measure	
Uncl	Kilmarnock	Stonyhill Avenue Kilmarnock	Full Legnth	£22,000.00	Completed – Awaiting final measure	
Uncl	Stewarton	Fleming Drive Stewarton	Full Length	£24,177.00	12 August 2024	24 August 2024
Uncl	Stewarton	Lothian Road Stewarton	Full Length	£85,537.35	29 July 2024	12 August 2024
Uncl	Stewarton	Cutsburn Road/Brae Stewarton	Full Length	£121,395	10 June 2024	24 June 2024
C3	Stair	C3 Stair	C82 to Stair	£92,016.26	Completed – Awaiting final measure	
C134	Darvel	C134	Rural Sections	£73,854.27	Ongoing until - 10 June 2024	
B705	Auchinleck	B705 Auchinleck	30Mph to Glenshamrock Road	£44,242.18	Ongoing until 31 st May 2024	
Uncl	Ochiltree	Main Street Ochiltree	A70 to Gallowlee Avenue	£168,208.82	Completed – Awaiting final measure	
B7036	Auchinleck	B7036 Barony Road	Near Egger factory Entrance	£147,997.77	Completed – Awaiting final measure	
Uncl	Mauchline	Hughfield Road Mauchline	Full Legth	£66,600.00	08 July 2024	26 July 2024
Uncl	Mauchline	Carrick View Mauchline	Full Length	£39,432.00	24 June 2024	05 July 2024
Uncl	Mauchline	Beechwood Road Mauchline	Full Length	£26,076.00	01 July 2024	19 July 2024
Uncl	Mauchline	Jean Armour Drive Maucline	Various sections	£202,500.00	15 July 2024	09 August 2024
Uncl	Kilmarnock	Turner Place Kilmarnock	Full Length	£20,000.00	24 June 2024	29 June 2024
Uncl	Kilmarnock	Craufurdland Road Kilmarnock	No87 to No145	£43,000.00	15 September 2024	27 September 2024
Uncl	Kilmarnock	Dundonald Road Kilmarnock	Gargieston Primary to junction of Aird Av	£157,000.00	29 June 2024	21 July 2024
A713	Patna	A713 Patna	From Dalharco Avenue to Doonbank Nursing Home	£193,218.75	29 July 2024	12 August 2024

£1,565,055.40

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme 2024/25 – New sites

Route No	Town	Road Name	Works Description	Estimated Cost	Start date	Completion Date
A70	Cumnock	Muirkirk Road	From Glenmuir Road Junction to River Lugar - 1700m2 (50% TIMBER TRANSPORT)	£80,939.88	ON HOLD	ON HOLD
A719	Hurlford	A719 Ayr - Crossroads Road	From Boundary north eastwards to A76T	£200,235.30	05 August 2024	19 August 2024
Uncl	Hurlford	Cessnock Avenue	From Lifnock Avenue to Drumleyhill Drive	£64,625.00	Ongoing until - 10 June 2024	
B7081	Kilmarnock	Irvine Road Kilmarnock	From Stevenson Street to Fullarton Street	£87,583.18	12 August 2024	23 August 2024
U723	Mauchline	U723 Friendlesshead Road	From C51 Knowhead Road junction north eastwards for 340 metres	£29,290.00	Completed – Awaiting final measure	
Uncl	Stewarton	Braemore Road	From Dalry Road to Kirkmuir Drive	£39,802.61	19 August 2024	26 August 2024
Uncl	Stewarton	Lamberton Road	From Cocklebie Road to Dunlop Road	£30,250.00	07 October 2024	21 October 2024
Uncl	Stewarton	Ravenscraig	From Standaline to Cocklebie Road	£41,250.00	07 October 2024	21 October 2024
Uncl	Stewarton	Elgin Avenue	From Kinloch Avenue to Kingussie Avenue	£21,55.71	26 August 2024	30 August 2024
Uncl	Kilmaurs	Standalane	From Four Acres Drive to Townhead	£15,156.00	24 September 2024	07 October 2024
Uncl	Stewarton	Kinloch Aven	From Dalry Road to Elgin Avenue	£23,452.08	to be programmed	to be programmed
Uncl	Stewarton	Kingussie Avenue	From Elgin Avenue to Kirkmuir Drive	£8,369.20	to be programmed	to be programmed
Uncl	Stewarton	Dunlop Street	From High Street to Avenue Street	£83,485.00	09 September 2024	20 September 2024
A71	Crosshouse	A71 Irvine - Kilmarnock Road	From Moorfield Roundabout to North Council Boundary (westbound) Phase 1	£91,991.35	ON HOLD	ON HOLD

£712,944.60

Total Carriageway Estimated Cost

£2,278,000.00

Ayrshire Roads Alliance - Footways Structural Maintenance Programme [Works Carried over 23/24]

Route No	Town	Road Name	Works Description	Estimated Cost	Start date	Completion Date
Uncl	Stewarton	Bowes Riggs	Full length one side	£32,120.94	to be confirmed	to be confirmed
B7083	Auchinleck	Mauchline Road	From Merlin Park to Merin Garage	£24,159.06	to be confirmed	to be confirmed
Uncl	Fenwick	Rysland Drive	Full length one side	£30,076.94	to be confirmed	to be confirmed
A713	Patna	Dalmington Road	From Dalharco to Burns Nursing Home (50% Timber Transport)	£42,873.14	Ongoing until 16 th June 2024	
Uncl	Patna	Netherhill Crescent	Phase 2	£29,236.46	to be confirmed	to be confirmed

£158,466.54

Ayrshire Roads Alliance – Footways Structural Maintenance Programme [New Sites 24/25]

Route No	Town	Road Name	Works Description	Estimated Cost	Start date	Completion Date
A759	Kilmarnock	Milton View	110m	£15,241.88	to be confirmed	to be confirmed
A71	Newmilns	Main Street Newmilns	front of the chip shop 66m	£10,215.83	to be confirmed	to be confirmed
Uncl	Crosshouse	Credon Drive, crosshouse	330m	£34,120.94	to be confirmed	to be confirmed
Uncl	Knockentiber	Hemphill View	Full length one side	£31,954.81	to be confirmed	to be confirmed

£91,533.46

Total Footway Estimated Cost

£250,000.00

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme – Carriageway and Footway Patching Works

EAC PATCHING	Patching works	£400,000.00			REVIEWING AREAS
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Ayrshire Roads Alliance - Environmental Improvement Programme

Year	Project	Description of Works	Benefit	Estimated Cost
Future Years	Hayhill, by Drongan, Environmental Improvement	Kerb, upgrade verge and form parking bay	Improve environment in village and road safety by formalising parking area.	£15,000
Future Years	Craigie Avenue, Kilmarnock	Form Lay-by - street parking bays	Improve environment and road safety by reducing on street parking problems.	£15,000
Future Years	Wellpark Crescent Kilmarnock, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£7,000
Future Years	Kilmarnock Rd Service Rd Crosshouse, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£8,000
Future Years	Hillcrest, Bellsbank, Dalmellington Parking Bays	Form 6 No Off-Street parking bays	Improve environment and safety by reducing on street parking problems.	£15,000
Future Years	North Hamilton Place Kilmarnock, parking bays.	Additional Parking Area	Improve environment and road safety by reducing on street parking problems.	£8,000
Future Years	Gateside Road, Galston, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£7,000

Town	Location	Work Type	Estimated Cost	Comments	Variance +/-
Ochiltree	Stewart Avenue Area	Unreliable 5th Core supplies / Concrete Columns	£72,000	Commenced 22 May 2024	
Dalrymple	Birch Avenue, Portland Road and Barbieston Terrace	Unreliable 5th Core supplies / Concrete Columns	£70,000		
Kilmarnock	Gilmour Street Area	Deteriorated ungalvanised steel columns and poor lighting levels	£78,000	Commenced 20 May 2024	
Muirkirk	Lovedale Crescent Area	Unreliable 5th Core supplies	£35,000		
			£255,000		

Ayrshire Roads Alliance - LED Lighting Programme Update 2024/25 [Works carried over from 2023/24]

Town	Lantern Amount	Status	Delivery / start install	Install complete by
Kilmarnock - Central	1400	In progress	March 2024	July 2024
East Ayrshire - Decorative	350	75% complete tender to be awarded for next stage		Sept 2024

Current Status

Programme completed conversions to date 14,117 Replacement programme 90% complete
Overall LED units completed 19,702 LEDs now 92.7% of total EAC inventory

Ayrshire Roads Alliance - Bridge and Culvert Strengthening Programme 2024/25

Structure Reference	Structure Name	Proposed Works	2024/25 Estimate	
<u>Bridge Strengthening and Replacement</u>				
U26/10	West Clerkland Bridge, near Stewarton	Replacement	£3,000	Land Acquisition ongoing with Legal. CPO in progress CPO paper going to Cabinet June 2024. Tender Ready.
B730/10	Littlemill Bridge, near Rankinson	Replacement	£5,000	Land Acquisition on going with Legal. Discussions reg diversions ongoing with Scottish Water. Bridge moved to Fortnightly inspections due to deterioration.
A71/280 C80	Mathews Burn Culvert West Donnington St, Darvel	Slab Replacement	£3,000	Land Acquisition ongoing with Legal. Working with utilities. Design ongoing.
U751/10	Crossflats Bridge	Replacement	£15,000	To be put to consultant for Design. Consultant procurement drawings near tender ready.
U760/00 C93	Glenhead Bridge	Replacement	£70,000	Design ongoing. Awaiting results from Ground Investigation.
U727/10	Garronhill Bridge	Replacement	£190,000	Tender ready. Awaiting Scottish Water diversion before works can progress.
<u>Road Slips</u>				
B713	South of Sorn		£5,000	Design ongoing. Draft tender docs received from Consultant.
B741	Coal Glen Embankment	Slip Remediation Works	£690,000	SPEN/Contractor issues with Legal. Works will begin onsite 24/25.
U13	Aitket Road	Slip Remediation Works	£200,000	Detailed design by Consultant ongoing. Monitoring showing signs of movement. Remedial works to be carried out 24/25.
<u>Upgrade Works Identified from Inspections</u>				

B705/10 C91	Cowan Place Culvert	Part Replacement/Scour Repairs	£70,000	Design ongoing. Near tender ready.
A713/60 C61	Polnessan Upper Bridge	Culvert Extension	£5,000	Design ongoing. May need to be put to consultant once GI results come back. Road showing signs of movement.
A736/60 C84	Lochridge Culvert	Masonry and Drainage Repairs	£50,000	Near tender ready. Works to be complete 24/25.
F/LUGA/10	Logan to Park Terrance Footbridge	Replacement	£5,000	Design ongoing with consultant. Works to be carried out 26/27.
A71	Riccarton Viaduct	Refurbish - expansion joint removal/replacement	£5,000	Design ongoing with consultant. Due to scale of project, will be carried out in 3 Phases over 3 years.
A71	Dundonald Rd Bridge	Refurbish - expansion joint removal/replacement	£5,000	Design ongoing with consultant.
A71	River Irvine Bridge	Refurbish - expansion joint removal/replacement	£5,000	Design ongoing with consultant.
	Annick Water, Stewarton	Wall Replacement	£500,000	Design ongoing with consultant. Near tender ready.
F/HURL/10	Portland Brae Footbridge	Refurbishment	£6,000	Design ongoing with Consultant.
<u>Parapet Upgrades</u>				
A70/110	Causeyhead Bridge	Parapet Repairs	£60,000	Design not started. Works to be completed in 24/25.
<u>Other</u>				
Various	Investigative Works	Topographical Survey, Paint Inspection etc	£8,000	Investigation works required each FY.
	Principal Inspection	Consultant Fees	£500,000	Must be completed 24/25. Consultant procurement docs near ready. 3 year cycle will begin 27/28.
	Capital staff fees		Staff fee already included in	

			above estimates	
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Ayrshire Roads Alliance - Traffic, Transportation and Road Safety Programmes 2024/25

Funding Source	Project ID	Location	Project Description	Detail	Progress	Allocation
EAC Capital Road Safety/Safer Neighbourhoods Budget: £200,000 (£198,000 Road Safety + £2,000 Safer Neigh.)	22.23	A71 / Campbell Street Off Slip, Kilmarnock	Junction signalisation	Installation of new traffic signals, stopping off of Willock Street and new carriageway layout to improve capacity	Scheme designed and programmed to commence Summer 2024.	£80,000
	23.19	A71/B7073 roundabout, Hurlford	Junction Redesign	Technical Note to be reviewed and further appraisal of potential junction redesign		£5,000
	22.50	B741 Dalmellington to New Cumnock	Road safety review	General route review to identify safety measures		£10,000
	23.01	Auchinleck	Parking review	Review of existing parking restrictions and promote TRO		£5,000
	23.02	Mauchline	Parking review	Review of existing parking restrictions and promotion of TRO		£5,000
	22.37	Cessnock Road, Galston	Traffic calming and pedestrian improvements	General review to identify safety measures		£10,000
	23.03	Whattriggs Road, Kilmarnock	Parking review	Agree additional parking restrictions and promote TRO	In progress	£3,000
	22.38	Glaisnock Street, Cumnock	Traffic calming	Speed reduction/traffic calming measures		£20,000
	22.15	VAS signs, various location	Upgrades and new installations	New contract to be implemented	In progress	£10,000

	23.01	B7046 Sinclairston	Traffic calming			£10,000
	23.03	B769 Kingsford	Speed limit and traffic calming	Appraisal		£10,000
	23.04	Various	Traffic Orders	General amendments	In progress	£12,000
	23.12	A713 Dalmellington	Traffic calming	Road hump and TRO		£20,000
Road Safety Improvement Fund Budget: £226,000 (TBC)	23.14	A71 Darvel	Traffic calming	Review measures to reduce HGV speeds and improve pedestrian crossing facilities		£80,000
	23.21	A735 Lugton to Kilmarnock	Route review	General route review, Lugton junction improvements, Dunlop junction improvements, Stewarton junction appraisal and Kilmaurs traffic study.	In progress	£146,000
Rural Route Action Plans Budget: £449,000 £53,000 (EAC) + £396,000 (Dev. Contributions)	22.08	B778 Stewarton to Fenwick	Road alignment improvements at three key locations	Technical note and drawings finalised and appraisal process to commence in early 2024	In progress	£449,000
CWSR/Tier 1 Budget: £491,000 (TBC) (schemes will be prioritised accordingly)	22.31	Kirkton Road, Fenwick	Traffic calming and pedestrian improvements	Junction sightline and pedestrian safety improvement near school	Works to commence June 2024	£50,000
	22.40	Loudoun Road, Newmilns	Pedestrian crossing	Appraisal for new crossing point		£50,000
	22.13	Grougar Road, Crookedholm	Pedestrian crossing and road widening	Installation of new crossing and layby	Crossing installed Nov/Dec 23 with widening to follow	£100,000
	22.47	Playingfield Road, Crosshouse	Traffic calming and pedestrian improvements	Review of school access/traffic arrangements		£50,000
	22.57	Cutstraw Road,	Junction safety	Pedestrian refuge island		£30,000

		Stewarton	improvements			
	23.07	Strawberrybank Road, Kilmarnock	Pedestrian crossing	Appraisal for new crossing point		£50,000
	23.10	St Germain Street, Catrine	Pedestrian safety improvements	Installation of bollards and TRO		£20,000
	24.04	Glasgow Road, Kilmarnock	Pedestrian safety improvements	Installation of link footway and pedestrian crossing		£200,000
	N/A	Kilmarnock Green Infinity Loop	Cycling Infrastructure	Phases 2&3	In progress	£249,000
	22.17	Hurlford Street Design	Traffic calming and pedestrian improvements	Junction redesigns and footway widening to improve walking routes to school	Design process complete. Tender docs to be prepared.	£30,000
SPT Budget: £8000,000	21.01	Kilmarnock Bus Station	Refurbishment Programme	Final phase to upgrade passenger facilities	Rolling programme to complete in July 2024	£800,000
EAC Bus Infrastructure Budget: £40,000	22.51	Onthank Terminus, Kilmarnock	Upgrades to existing infrastructure	Improve crossing and boarding points		£20,000
	22.52	Stewarton Terminus, Stewarton	Upgrades to existing infrastructure	Improve turning circle and boarding points		£20,000
Transport Scotland Budget: £54,400	24.02	East Ayrshire	Pavement parking assessments	Programme for the implementation of enforcement procedures	In progress	£54,400
EAC Active Travel Budget £100,000	24.03	School Streets Programme	Introduction of trial sites	Three further schools to be trialed with further trials to be developed	In progress	£100,000
EAC Refurbishment of Car Parks Budget: £30,000	24.05	Kilmarnock Car Parks	General improvements	Signage upgrades and general maintenance	In progress	£30,000

Appendix 3

Ayrshire Roads Alliance - EV Public Chargers

EAST AYRSHIRE			
CPS ID	Type	Make	Location
51171	7kw	eVolt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU
50821	22kw	eVolt	Foregate Noth Car Park, Kilmarnock, KA1 1LU
51324	22kw	eVolt	Titchfield Street Car Park, Kilmarnock, KA1 1PH
52474	22kw	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU
52470	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU
52471	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU
52472	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU
52473	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU
52020	Rapid	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB
52021	7kw	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB
52022	7kw	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB
52023	7kw	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB
51233	22kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU
52035	7kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU
52036	7kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU
52037	7kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU
52026	7kw	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ
52027	7kw	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ
52028	7kw	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ
52025	Rapid	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ
50819	22kw	eVolt	Beechwood Avenue Car Park, Beechwood Avenue, Auchinleck, KA18 2AW
51170	Rapid	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL
50507	22kw	eVolt	Avenue Square Car Park, Stewarton, KA3 5AP
60301	Rapid	eVolt	Castle Car Park, New Cumnock, KA18 4AR
52024	Rapid	eVolt	Ranouldcoup Road, Darvel, KA17 0JU
52042	Rapid	eVolt	Loudoun Street Car Park, Mauchline, KA5 5BE
52018	Rapid	eVolt	Tanyard Car Park, Cumnock, KA18 1BG
52034	22kw	eVolt	Glaisnock Street Car Park, Cumnock, KA18 1JS

52017	Rapid	eVolt	Mill Bank Car Park, Mill Bank, Cumnock, KA18 1AB
52039	7kw	eVolt	Townhead Street Car Park, Cumnock, KA18 1LY
52040	7kw	eVolt	Townhead Street Car Park, Cumnock, KA18 1LY
52041	7kw	eVolt	Townhead Street Car Park, Cumnock, KA18 1LY
51792	22kw	eVolt	Rothesay House, Greenholm Road, Cumnock, KA18 1LH
52966	7kw	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL
52967	7kw	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL
52968	7kw	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL
52972	7kw	eVolt	Saint Germain Street Car Park, Catrine, KA5 6RQ
52969	22kw	eVolt	Dean Castle Country Park, Dean Road, Kilmarnock, KA3 1XB
52970	7kw	eVolt	Fenwick Road Car Park, Fenwick Road, Kilmaurs, KA3 2RQ
52971	7kw	eVolt	Fenwick Road Car Park, Fenwick Road, Kilmaurs, KA3 2RQ
52953	7kw	eVolt	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ
52954	7kw	eVolt	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ
52955	7kw	eVolt	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ
52956	7kw	eVolt	Rothesay House, Greenholm Road, Cumnock, KA18 1LH
52957	7kw	eVolt	Rothesay House, Greenholm Road, Cumnock, KA18 1LH
52958	7kw	eVolt	Rothesay House, Greenholm Road, Cumnock, KA18 1LH
52965	22kw	eVolt	Morton Place Car Park, Morton Place, Kilmarnock, KA1 2AY
53080	7kw	eVolt	Netherthird Community Centre, 65 Ryderston Drive, Cumnock, KA18 3AR
53778	Rapid	eVolt	Main Street Car Park, Muirkirk
53775	22kw	eVolt	Rose Reilly Sports Centre, Stewarton
53776	7kw	eVolt	Standalane Car Park, Stewarton
60786	7kW	eVolt	Academy Street, Hurlford
60792	22kW	eVolt	Drongan Centre car park, Mill of Shield Road
51210	22kW	eVolt	Carnshalloch Avenue car park, Patna
60250	22kW	eVolt	New Cumnock Outdoor Swimming Pool car park
60955	22kW	eVolt	Gatehead Road car park, Crosshouse
61021	7kW	eVolt	East Ayrshire Community Hospital, Cumnock
61022	7kW	eVolt	East Ayrshire Community Hospital, Cumnock
61983	7kW	eVolt	Morton Place car park, Kilmarnock
61984	7kW	eVolt	Morton Place car park, Kilmarnock
61985	7kW	eVolt	Morton Place car park, Kilmarnock

62131	7kW	eVolt	Rosebank Resource Centre, Kilmarnock
62132	7kW	eVolt	Rosebank Resource Centre, Kilmarnock
62133	7kW	eVolt	Rosebank Resource Centre, Kilmarnock
TBC	7kW	eVolt	Browns Road car park, Newmilns
TBC	7kW	eVolt	New London Road car park, Kilmarnock
SOUTH AYRSHIRE			
CPS ID	Type	Make	Location
51930	7kw	eVolt	Barns Crescent Car Park, Ayr, KA7 2BW
51793	7kw	eVolt	Mill Brae Car Park, Ayr, KA7 2HU
51535	Rapid	eVolt	Burns Statue Square, Ayr, KA7 UT
52029	22kw	eVolt	Belleisle Park, Ayr, KA7 4BN
52030	7kw	eVolt	Castlehill Road Car Park, Ayr, KA7 2HT
52031	7kw	eVolt	Castlehill Road Car Park, Ayr, KA7 2HT
52032	7kw	eVolt	Castlehill Road Car Park, Ayr, KA7 2HT
51325	22kw	eVolt	Cromwell Road Car Park, Ayr, KA7 1DY
50818	22kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW
50817	22kw	eVolt	Jubilee Road, Troon Swimming Pool, Troon, KA10 6XQ
50290	22kw	eVolt	South Beach Road Car Park, Troon, KA10 6EF
52033	22kw	eVolt	Girvan Harbour, Girvan, KA26 9AG
50816	Rapid	eVolt	Girvan Harbour, Girvan, KA26 9AG
52038	22kw	eVolt	Harbour Road Car Park, Maidens, KA26 9NR
52019	Rapid	eVolt	The Vennel, Ballantrae, KA26 0NH
52975	Rapid	eVolt	Mill Brae Car Park, Ayr, KA7 2HU
52974	7kw	eVolt	New Road Car Park, New Road, Ayr, KA8 8HE
52973	Rapid	eVolt	New Road Car Park, New Road, Ayr, KA8 8HE
52959	7kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW
52960	7kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW
52961	7kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW
53555	Rapid	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW
52976	Rapid	eVolt	Coylton Activity Centre, Hole Road, Coylton, KA6 6JL
53774	Rapid	eVolt	Academy Street, Troon
53773	Rapid	eVolt	Lodge Road Car Park, Turnberry

53777	22kw	eVolt	Burnside Road, Monkton
60793	22kw	eVolt	Dailly Activity Centre, Victory Crescent, Dailly
60081	22kw	eVolt	Inches Close car park, Maybole
61982	22kw	eVolt	Tarbolton Community Campus car park, Tarbolton
61986	22kw	eVolt	Dundonald Primary School car park, Dundonald
60086	22kw	eVolt	Mossblown Activity Centre car park, Mossblown
60082	22kw	eVolt	Kirkoswald Main Street car park, Kirkoswald
61979	7kW	eVolt	Chalmers Arcade car park, Girvan
61980	7kW	eVolt	Chalmers Arcade car park, Girvan
61981	7kW	eVolt	Chalmers Arcade car park, Girvan
62000	22kW	eVolt	Barrhill Community car park, Main Street, Barrhill

Appendix 4 South Ayrshire Ward Investment Programme 2023/24

Roads Maintenance Unit					
LOCATION	Description	PO Value	Cost to Date	variance +/-	Comment
Ayr	Upgrade the footpath and carriageway including lighting of Newton Shore Promenade.	£326,391.50	£Tbc.	£Tbc.	Works Complete – Final Measure. Additional contribution from CWSR (£175k) and SUSTRANS (£232k) with additional works on site to qualify for funding.
Troon	Resurfacing of Troon Esplanade.	£80,000.00	£89,538.00	+£9,538.00	Complete. Positive for Coal Tar has increased Contractor costs for specialist disposal.
Ayr	Resurfacing of Ayr Promenade & Upgrade Blackburn Carpark.	£200,000.00	£226,022.88	+£26,022.88	Complete. Positive for Coal Tar has increased Contractor costs for specialist disposal. Blackburn Carpark on hold.
Prestwick	Prestwick promenade surfacing Works to upgrade and reconfigure rural sections.	£200,000.00	£Tbc.	£Tbc.	

					Works ongoing, weather delays have been experienced
Ayr	Road upgrade works to all main arterial routes into Ayr (Holmston Road, Maybole Road, Dalmellington Road, Doonholm Road Whittlets Road and Craigie Road).	£405,000.00	£535,450.43	+£130,450.43	Complete – Craigie Rd additional works. Out of hours working, Station Hotel postponement and weather events due to high winds Has increased Contractor costs. Maybole Road on hold due to Corton development.
Prestwick	Upgrade the surface of the Car Park area to the North of the Kidz play facility.	£135,000.00	£258,694.49	+£123,694.49	Complete – Additional and discovered works have resulted in increased Contractor costs.
Ayr	Upgrade On-street parking provision at Lochside Community Centre.	£15,000.00	£31,601.00	+£16,601.00	Complete – Additional and discovered works have resulted in increased Contractor costs.
Prestwick	Adamton Road North near to the former St. Ninians Primary School. Remove speed humps and reconfigure road layout.	£5,000.00	On Hold	On Hold	SAC have advised to put ON HOLD
Kyle	Road and footpath upgrades at Dundonald Mossblown Symington & Loans / Formal Road Access & Parking Provision at Dundonald Field / Road and Footpath Upgrades at Dundonald Mossblown Symington & Loans.	£89,000.00	£Tbc.	£Tbc.	Works ongoing. Loan site on hold due to ownership issues. Ownership, Dundonald hardstand to be finalised.
Kyle					

	Construction of new footpath on Southern edge of Collenan reservoir,	£22,000.00 (Neighbourhood Services team)			Scope to be fully defined.
Maybole	Construction of New permanent Car Park adjacent to Miller Park play area, Maybole.	£65,000.00	On Hold	On Hold	On hold planning issues.
Maybole/Pinwherry /Dunure	Roads and Footpath Upgrades - Maybole & Dunure & Pinwerry.	£96,000.00	£Tbc.	£Tbc.	Dunure complete. Clarification on Scope of Works being sought for Maybole.
Ayr	Dunure Road to Knoweholm Road (Balgarth Path)	£10,000.00	£Tbc.	£Tbc.	Works to progress as a matter of urgency.
Design and Flooding Section					
Citadel Footbridge Refurbishment	Remove and renew timber deck parapet elements. Surface prepare and paint. Remove or repair lighting	£140,000.00			Tender return value is £191,412.00 due to market forces. Request to proceed and increase PO to £200,000.00
Ballantrae Ardstinchar Bridge	Carry out scour protection works identified as necessary in dive surveys.	£40,000.00	£36,465.83		Work substantially complete.
Girvan Boating Pond Refurbishment	Install new stainless steel reinforced concrete base slab to reduce water leakage.	£175,000.00	£523.00		Site meeting Girvan Youth Trust who confirmed the pond leaked badly and that a new base is needed. At the time of the site meeting the pond had been filled for the season. This being the case works will be carried out at the end of

					the season when the pond is emptied again.
Dunure Castle Footbridge Replacement	Replace existing small span concrete footbridge with a larger footbridge with a view and good aesthetics	£230,000.00	£40,522.00		External Consultant developing detailed design and Contract documents for tender.
Traffic Section					
Prestwick	Reconfiguration of Adamton Road North Near to the Former St. Ninians Primary School - requires removal of existing speed humps, school "zig zag" markings, and restricted waiting plates, and design and installation of 2 x new kerbed build-outs with give-way markings denoting traffic priority.	£50,000.00			SAC have advised to put ON HOLD
Lighting Section					
Ayr	Replacement of pedestal to New Bridge and refurbishment of lighting on Auld Brig.	£101,000.00			Contractor appointed New Bridge complete, Auld Brig on site
Ayr	Millar Road - Installation of wrap around string lights to columns	£12,596.00			PO received. Works to be programmed
Ayr	New Bridge & Auld Brig. Installation of architectural floodlighting to structures	£Tbc.			Clarification on Scope of Works being sought. SAC PO required. Design/Supply /Install Contract to be prepared.

East Ayrshire

Priority	Species	Region	Location	Owner	Count
High Priority	Ash	Road A Type	A70	Neighbourhood Services	1
High Priority	Ash	Road A Type	A70	Private	23
High Priority	Other	Road A Type	A70	Private	10
High Priority	Ash	Road A Type	A70	Roads	9
High Priority	Other	Road A Type	A70	Roads	6
High Priority	Ash	Road A Type	A70	Unknown	4
High Priority	Other	Road A Type	A70	Unknown	2
High Priority	Ash	Road A Type	A71	Private	2
High Priority	Other	Road A Type	A71	Private	3
High Priority	Ash	Road A Type	A71	Roads	2
High Priority	Other	Road A Type	A71	Roads	6
High Priority	Ash	Road A Type	A713	Private	4
High Priority	Other	Road A Type	A713	Private	6
High Priority	Other	Road A Type	A713	Roads	1
High Priority	Ash	Road A Type	A719	Private	5
High Priority	Other	Road A Type	A719	Private	2
High Priority	Ash	Road A Type	A719	Roads	4
High Priority	Other	Road A Type	A719	Roads	4
High Priority	Ash	Road A Type	A719	Unknown	1
High Priority	Other	Road A Type	A719	Unknown	1
High Priority	Ash	Road A Type	A735	Private	3
High Priority	Other	Road A Type	A735	Roads	3
High Priority	Other	Road A Type	A77	Private	1
High Priority	Other	Road B Type	B7013	Roads	2
High Priority	Ash	Road B Type	B7034	Private	1
High Priority	Other	Road B Type	B7036	Roads	3
High Priority	Ash	Road B Type	B7037	Private	13
High Priority	Other	Road B Type	B7037	Private	6
High Priority	Ash	Road B Type	B7037	Roads	1
High Priority	Other	Road B Type	B7037	Roads	8
High Priority	Ash	Road B Type	B7037	Unknown	1

High Priority	Other	Road B Type	B7037	Unknown	1
High Priority	Other	Road B Type	B7038	Housing	1
High Priority	Ash	Road B Type	B7046	Private	4
High Priority	Other	Road B Type	B7046	Private	4
High Priority	Ash	Road B Type	B7046	Roads	1
High Priority	Other	Road B Type	B7046	Roads	1
High Priority	Ash	Road B Type	B705	Private	8
High Priority	Other	Road B Type	B705	Private	7
High Priority	Ash	Road B Type	B705	Unknown	2
High Priority	Other	Road B Type	B7072	Roads	1
High Priority	Ash	Road B Type	B7073	Private	1
High Priority	Ash	Road B Type	B7073	Roads	1
High Priority	Other	Road B Type	B7081	Private	6
High Priority	Other	Road B Type	B7083	Private	1
High Priority	Ash	Road B Type	B713	Private	1
High Priority	Ash	Road B Type	B730	Private	3
High Priority	Other	Road B Type	B730	Private	2
High Priority	Ash	Road B Type	B730	Roads	6
High Priority	Other	Road B Type	B730	Roads	3
High Priority	Ash	Road B Type	B741	Private	1
High Priority	Other	Road B Type	B741	Roads	2
High Priority	Other	Road B Type	B741	Unknown	1
High Priority	Other	Road B Type	B742	Neighbourhood Services	1
High Priority	Ash	Road B Type	B742	Private	3
High Priority	Other	Road B Type	B742	Private	2
High Priority	Ash	Road B Type	B742	Roads	1
High Priority	Ash	Road B Type	B742	Unknown	1
High Priority	Ash	Road B Type	B743	Private	28
High Priority	Other	Road B Type	B743	Private	15
High Priority	Ash	Road B Type	B743	Roads	5
High Priority	Other	Road B Type	B743	Roads	9
High Priority	Ash	Road B Type	B743	Unknown	2
High Priority	Other	Road B Type	B743	Unknown	2
High Priority	Ash	Road B Type	B744	Private	6
High Priority	Other	Road B Type	B744	Private	6

High Priority	Ash	Road B Type	B744	Unknown	2
High Priority	Ash	Road B Type	B751	Private	3
High Priority	Ash	Road B Type	B751	Roads	1
High Priority	Ash	Road B Type	B769	Private	1
High Priority	Ash	Road B Type	B778	Private	4
High Priority	Other	Road B Type	B778	Private	1
High Priority	Ash	Road B Type	B778	Roads	1
High Priority	Other	Road B Type	B778	Roads	1
High Priority	Other	Road B Type	B778	Unknown	1
High Priority	Ash	Road C Type	C11	Private	1
High Priority	Other	Road C Type	C11	Private	2
High Priority	Other	Road C Type	C20	Private	3
High Priority	Ash	Road C Type	C21	Private	1
High Priority	Ash	Road C Type	C22	Private	1
High Priority	Ash	Road C Type	C3	Private	1
High Priority	Other	Road C Type	C3	Private	4
High Priority	Other	Road C Type	C50	Roads	10
High Priority	Ash	Road C Type	C6	Private	1
High Priority	Other	Road C Type	C6	Private	1
High Priority	Ash	Newmilns South	East Strand	Unknown	1
High Priority	Other	Newmilns South	East Strand	Unknown	1
High Priority	Ash	School Galston	Galston Nursery	Unknown	1
High Priority	Other	Kilmarnock Central	Glasgow Road	Private	1
High Priority	Ash	Kilmarnock Central	Glasgow Road	Roads	1
High Priority	Ash	School Stewarton	Lainshaw Primary-Nursery	Education	1
High Priority	Ash	Catrine Central	Mauchline Road	Private	2
High Priority	Other	Catrine Central	Mauchline Road	Private	1
High Priority	Ash	Catrine Central	Mauchline Road	Unknown	1

High Priority	Ash	Parks Auchinleck	Merlin Park	Neighbourhood Services	3
High Priority	Ash	School Newmilns	Newmilns Primary-Nursery	Education	1
High Priority	Other	Skares Central	Skares Road	Private	1
High Priority	Other	Skares Central	Skares Road	Roads	1
High Priority	Other	School Kilmarnock	St Josephs Academy	Unknown	1
High Priority	Ash	Dunlop Central	Westview Terrace	Private	2
High Priority	Other	Dunlop Central	Westview Terrace	Private	1

South Ayrshire

Priority	Species	Region	Location	Owner	Count
High Priority	Ash	Road A Type	A70	Other Count	2
High Priority	Other	Road A Type	A70	Other Count	6
High Priority	Ash	Road A Type	A713	Other Count	1
High Priority	Other	Road A Type	A713	Other Count	3
High Priority	Ash	Road A Type	A714	Other Count	28
High Priority	Other	Road A Type	A714	Other Count	25
High Priority	Ash	Road A Type	A714	SAC Highways Count	9
High Priority	Ash	Road A Type	A719	Other Count	5
High Priority	Other	Road A Type	A719	Other Count	6
High Priority	Other	Road A Type	A719	SAC Highways Count	2
High Priority	Other	Road A Type	A759	Other Count	1
High Priority	Other	Road A Type	A759	SAC Highways Count	3
High Priority	Other	Road A Type	A79	SAC Highways Count	2
High Priority	Ash	Road B Type	B7023	Other Count	1

High Priority	Other	Road B Type	B7023	SAC Highways Count	1
High Priority	Ash	Road B Type	B7024	Other Count	2
High Priority	Other	Road B Type	B7024	Other Count	2
High Priority	Ash	Road B Type	B7024	SAC Highways Count	3
High Priority	Other	Road B Type	B7024	SAC Highways Count	3
High Priority	Ash	Road B Type	B7027	Other Count	2
High Priority	Other	Road B Type	B7027	Other Count	1
High Priority	Ash	Road B Type	B7034	Other Count	1
High Priority	Other	Road B Type	B7035	SAC Highways Count	2
High Priority	Ash	Road B Type	B7045	Other Count	7
High Priority	Other	Road B Type	B7045	Other Count	12
High Priority	Ash	Road B Type	B730	Other Count	3
High Priority	Other	Road B Type	B730	Other Count	9
High Priority	Ash	Road B Type	B730	SAC Highways Count	1
High Priority	Ash	Road B Type	B734	Other Count	20
High Priority	Other	Road B Type	B734	Other Count	28
High Priority	Ash	Road B Type	B734	SAC Highways Count	1
High Priority	Other	Road B Type	B734	SAC Highways Count	2
High Priority	Ash	Road B Type	B739	Other Count	1
High Priority	Other	Road B Type	B739	Other Count	2
High Priority	Ash	Road B Type	B741	Other Count	15
High Priority	Other	Road B Type	B741	Other Count	24
High Priority	Ash	Road B Type	B741	SAC Highways Count	1
High Priority	Other	Road B Type	B741	SAC Highways Count	3
High Priority	Ash	Road B Type	B742	Other Count	10
High Priority	Other	Road B Type	B742	Other Count	11
High Priority	Ash	Road B Type	B743	Other Count	7

High Priority	Other	Road B Type	B743	Other Count	6
High Priority	Ash	Road B Type	B743	SAC Highways Count	2
High Priority	Other	Road B Type	B743	SAC Highways Count	1
High Priority	Ash	Road B Type	B744	Other Count	1
High Priority	Other	Road B Type	B744	Other Count	7
High Priority	Ash	Road B Type	B744	SAC Highways Count	1
High Priority	Ash	Road B Type	B751	Other Count	1
High Priority	Other	Road B Type	B77	Other Count	2
High Priority	Other	Catrine Central	Ballochmyle Street	Other Count	3

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

7 June 2024

Report by the Head of Roads – Ayrshire Roads Alliance

AYRSHIRE ROADS ALLIANCE SERVICE PLAN 2024/25

Purpose of report

- 1 The purpose of this Report is to seek the Joint Committee approval for the Ayrshire Roads Alliance Service Plan for 2024/25

Recommendations

- 2 It is recommended that the Joint Committee:
 - i. **Approves the Ayrshire Roads Alliance Service Plan for 2024/25 (Appendix 1)**
 - ii. **Notes the confirmed finance budgets for 2024/25**
 - iii. **Notes the Performance Scorecard for 2023/24 (Appendix 2)**
 - iv. **Requests that progress updates are provided to future meetings of the Joint Committee,**
 - v. **Otherwise, notes the content of this Report.**

Background

- 3 The first Ayrshire Roads Alliance Service Plan for 2014/15 was approved by Joint Committee on 23 May 2014. As part of all Service Plans it was agreed that the draft Service Plan is approved prior to submission to both East Ayrshire Council and South Ayrshire Council.

Main report/main issues

4. The service plan included in Appendix One provides detail on the current operating position of the Ayrshire Roads Alliance and sets out the vision, aims and objectives for the 2024/25 financial year.

The activities to be undertaken in support of these objectives are as follows:-

- the service ten-year review.
- the Performance Management Framework as approved and updated at every Joint Committee.

- the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient management of resources; reduced waste; and better management at all levels through improved decision-making; and
 - the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service and which was approved by the Joint Committee in on 1 May 2015.
4. The Service Plan reflects the settled position in terms of South Ayrshire Council and east Ayrshire Council budgets approved 29 February and 28 February 2024 respectively and describes the challenges and the targets for the service.
 5. In addition to Revenue Budgets, the Ayrshire Roads Alliance receives budgets from other sources including capital, and grants from the Scottish Government, Strathclyde Partnership for Transport; and other organisations including both external to the Council and Council Departments.
 6. The Ayrshire Roads Alliance has been in operation for just over ten 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.
 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.
 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.

Implications

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	X		9 and 10
2. Governance	X		11
3. Human Resources	X		12
4. Equality and Fairer Scotland Duty	X		13
5. Financial	X		14
6. Risk	X		15
7. Community Wealth Building	X		16
8. Net Zero	X		17

Policy/strategic planning implications

9. A well-maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.
10. The matters referred to in this report contribute to South Ayrshire Council strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and within that to the outcome 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'.

Governance Implications

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

Humans resources Implications

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

Equality impact and Fairer Scotland duty implications

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

Financial implications

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

Risk implications

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

Community Wealth Building implications

13. The works programme provides economic levers to develop resilient, inclusive local economies with more local spend and fair employment, as well as ensuring that wealth is more locally owned and benefits local people

Net zero implications

14. The Ayrshire Roads Alliance Service Plan supports and links to East Ayrshire Climate Strategy Themes

Theme 2: Transport

Theme 4: Natural Environment

Appendices (if applicable)

- 1 The Ayrshire Roads Alliance Service Plan - 2024/25
- 2 Ayrshire Roads Alliance Performance Scorecard 2023/24

Background papers

1. Benefits Realisation Strategy and Plan – 1 May 2015 – Joint Committee

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Ayrshire Roads Alliance

Service Plan 2024-2025

April 2024

A Partnership between East Ayrshire Council and South Ayrshire Council

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INTRODUCTION

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

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

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

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

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

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

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

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

East Ayrshire Council - Strategic Issues

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

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

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

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

East Ayrshire Council Strategic Plan 2022-2027

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

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

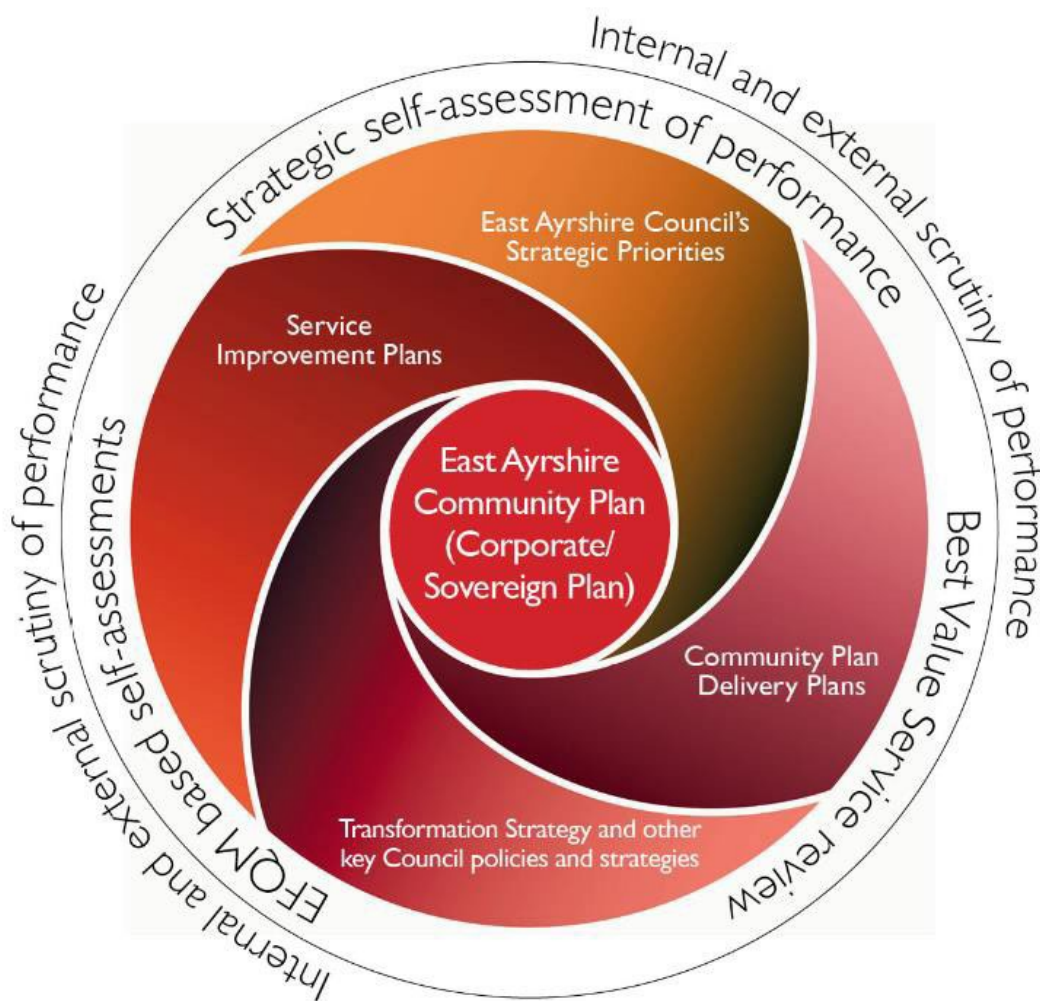
The Strategic Plan priorities take account of the communities we serve, including local needs, circumstances and aspirations; the current internal and external context in which the Council operates; national and local drivers for change, including risks, challenges and opportunities; governance arrangements;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

- Building a Fairer Economy

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

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

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



South Ayrshire Council - Strategic Issues

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

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

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

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

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

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

expected by June '24, will significantly influence the anticipated changes in project scope and direction.

The project is connected to other initiatives within the broader Space and Aerospace programme such as the Spaceport and Commercial Build (currently being delivered outside AGD), each with their own challenges in planning and execution. Coordination and alignment with these interconnected efforts add a layer of complexity to the project's overall landscape, emphasising the need for strategic collaboration and cohesive planning across the programme. As the project develops, its success is influenced by the broader objectives and developments and the team is working hard to ensure the connectedness.

Ayrshire Roads Alliance will deliver these 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 current Strategic Transport Projects Review for the 20 year period from 2012 deals with just road and rail modes of transport. The new Strategic Transport Projects Review was published in December 2022 and included all modes of travel including active travel and public transport. In addition, this work will develop transport projects outputs at a national, regional and local level.

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

Levelling Up Fund

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

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

- Bellfield Interchange Improvement

- Active Travel Route Ayr to Prestwick

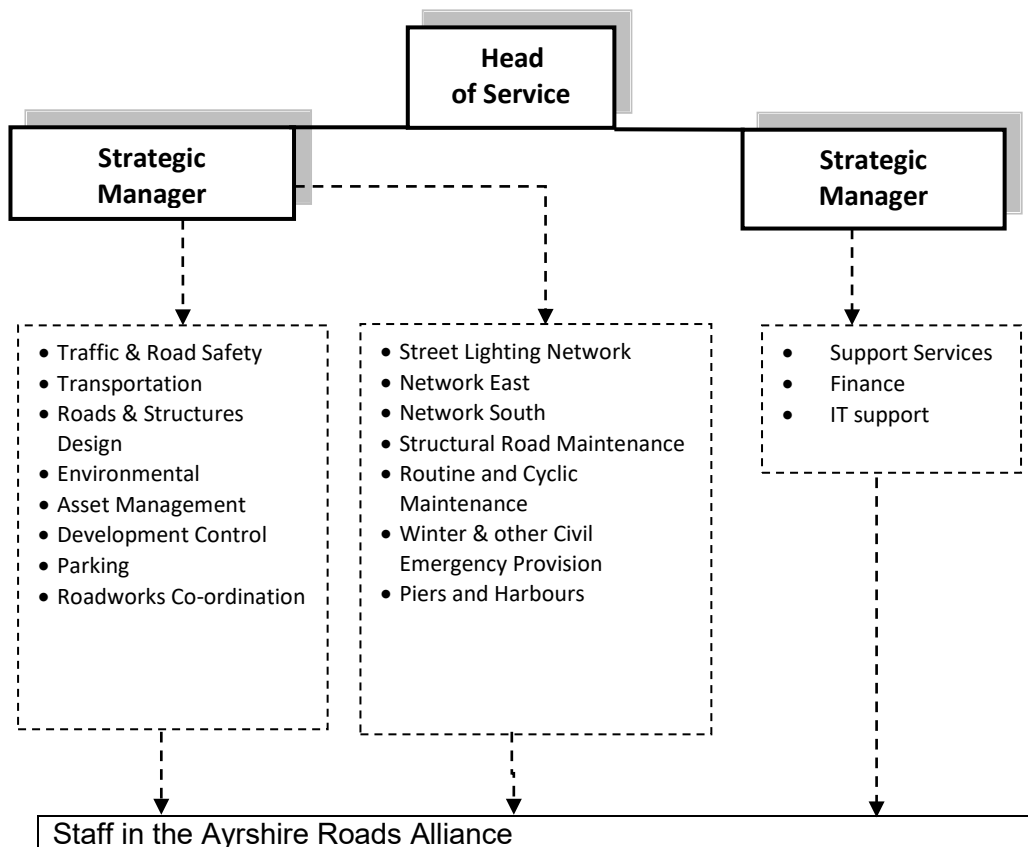
Both bids were unsuccessful in Round 2 however following a review of round 2 the Active Travel Route Ayr to Prestwick was confirmed as a viable project. There is the potential for a further round of bids and Bellfield Interchange will be resubmitted if the opportunity arises.

Our Current Service Resources

Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2024)

Asset Inventory Data as of 31st March 2024						
Asset Type	Units	East Ayrshire Council	Ayrshire Council	South 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	97		92	189	
Variable Message Signs	No.	115		45	160	
Vehicle Activated Signs	No.	150		60	210	
Real Time Passenger Information	No.	67		50	117	
Gullies	No.	27,257		26,350	53,607	

Grit Bins	No.	760	296	1056
Weather Stations	No.	3	1	4
EV Dual Chargers	No	57	36	93
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.

Depots at Galston, Ayr and Girvan are fully operational

Our key messages from this work include:

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

The Ayrshire Roads Alliance completed a depot review which 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.

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 2024/25 are confirmed and this is reflected in Tables 1 and 2.

Table 1 - Budgets 2024/25

Council	Revenue	Non - Revenue	Total (£m)
East Ayrshire Council	£6.269m	£11.570m	£17.839m
South Ayrshire Council	£6.005m	£11.030m	£17.035
Total	£12.274m	£22.600m	£34.874m

Table 2 provides the current non-revenue budgets for 2024/25

Table 2- Non-Revenue Budgets

Funding Source	Type/Level of Funding	Annual Budget 2024/25
East Ayrshire Council Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. New Cumnock Flood Scheme Multi-Storey Kilmarnock Car Parks School Streets Fleet	£2.293m £0.250m £0.250m £0.323m £2.400m £0.650m £0.794m £0.870m £0.050m £0.400m	Current approved budget £8.280m at Cabinet meeting of 13 March 2024.
Scottish Government	Active Travel Tier 1 Road Safety Improvement Fund. Bus Infrastructure, pavement parking.	£1.099m

Strathclyde Partnership for Transport	General funding	£0.700m TBC
Sustrans	Infinity Loop and Hurlford Street Design	£1.030m
SFT	Funding for Strategic Strategy for Public charging	£0.065m
Scottish Timber Transport Group	Projects	TBC
Developer Contributions	Rural route action plans	£0.396m

Funding Source	Type/Level of Funding	Annual Budget 2024/25
South Ayrshire Council		
Roads Improvement Plan	£3.324m	£5.238m (Confirmed at Cabinet meeting on 24 April 2024)
Bridge Works	£0.662m	
Street Lighting	£0.205m	
Vehicle Restraint	£0.0.50m	
Girvan Harbour	£0.575m	
EV Charging	£0.220m	
Climate Change		
Prestwick Local Flood Plan	£0.050m £0.152m	
Scottish Government	Road Safety Improvement Plan Active Travel Tier 1 Active Travel Infrastructure fund	£4.386m
Strathclyde Partnership for Transport	General funding	£0.800m TBC
Sustrans	Projects	£0.514m
SFT	Funding for Strategic Strategy for Public charging	£0.065m
Scottish Timber Transport Group	Projects	TBC

STRATEGIC CONTEXT

EAST AYRSHIRE COUNCIL

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

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

Single Outcome Agreement (SOA)

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

SOUTH AYRSHIRE COUNCIL –

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 2024/25 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.

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

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

<https://www.ayrshireroadsalliance.org/Information-On/Consultations/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 2024/25 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff. One of the main issues for 2021/22 was the transformation strategy for Ayrshire Roads Alliance and implemented April 2022.

Trade Union Meetings

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

RISK, OPPORTUNITIES and CHALLENGES

Risk

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

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

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

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

Opportunities

The opportunities include the following

- Although the Organisational Review was approved by Joint Committee on 1 April 2016 and implemented during 2017/18, we continued to review staff provision during 2020/21 as part of service re-design reported and approved by Cabinet 23 February 2022 the transformation and redesign was implemented from 1 April 2022.
- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2024/25.
- 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 2024/25, 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 91% of street lanterns in East Ayrshire and 99.9% 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
- 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.
- Ten year review of the business plan to be undertaken over 24/25

Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2024/25 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 2035. This will result in the reduction in harmful emissions, and an improvement to air quality.
- The Transport (Scotland) Bill places increased emphasis on low emission zones; smarter ticketing arrangements; the increased role and powers for the Roadworks Commissioner; the ban on pavement and double parking; the workplace parking levy and the ability for Councils to run public bus services.
- The National Transport Strategy will focus on sustainable, inclusive and accessible transport systems to promote prosperity, health and fairness. The **Sustainable Transport Hierarchy** will be used to inform budgetary decisions with walking first; then cycling; public transport; taxis and shared transport and then the private car. There is a need on many levels for more active travel and public transport use across Scotland. The **Sustainable Investment Hierarchy** will be used to inform budgetary decisions – reduce the need to travel; maintain existing assets; make better use of existing capacity; and finally targeted infrastructure improvements.
- The National Transport Strategy has identified the need to focus on increased collaboration, and this was considered through the Roles and Responsibilities Working Group which made recommendations to the Scottish Ministers including that future transport governance arrangements should be on the basis of some form of regional model allowing for variations in approach between different geographic regions; and
- There is the potential for continuous increases in the unit costs of electricity due to on-going energy costs. The Department of Energy and Climate Change has

predicted that electricity prices are likely to double within the next ten years. SCOTS reported a 20% increase in energy costs with a further increases expected in 2024/25.

- However, as the programme for LED lights is completed then the impact of this specific challenge may be reduced.
- Ensure the current Regional Transport Appraisal work aligns with the needs of East Ayrshire and South Ayrshire Council.
- Rising costs of oil based products and construction materials as a result of ongoing world issues with Bitumen and coated road stone increasing by 12%.
- Rising costs and shortage of general construction materials, steel, and high value electrical products.
- Changes to the use of rebated fuel (Red Diesel) for construction plant has seen an increase in overall fuel costs.

Internal

- There are increased austerity measures resulting in need to drive further efficiency savings over and above the £8.634m identified in the Benefits Realisation Strategy & Plan which was presented to Joint Committee on 1 May 2015.
- The need to increase the level of mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Roads Asset Management Plan and the impact of COVID. This has resulted in an increase in mobile technology, full use of the WDM Roads Maintenance and Management System, Artificial Intelligence and the decrease in the demand for desk and office space. As a result of COVID many of the aforementioned have been accelerated by the service in particular reduced desk space, mobile technology and the implementation of Artificial Intelligence, training has been delivered on this particular element for operational use from April 2022.
- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2035.
- 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.

Resilience

- Continue to engage with community councils and community groups to improve local winter and flooding resilience. This allows these groups to take ownership of gritting the footpaths and minor roads; and attend minor flooding events and report them directly to the Alliance for action. The uptake to date has been encouraging and risen to 160 groups. This resilience work was recognised by the National Highways Industry in October 2021 and APSE in March 2022.
- Decreasing requirements for desk and office space due to the increase in mobilisation of workforce from the developing Roads Asset Management Plan using the WDM system and working patterns amended due to COVID will see an increase in 'hot desking' and access to welfare facilities at key strategic locations throughout the geographical area of the Ayrshire Roads Alliance, through service re-design.
- Improved adverse weather resilience during periods of heavy rain, and severe snow conditions.
- Ensuring improved resilience as a measure of our ability to successfully absorb future changes; to reshape ourselves; and a strategic capability to thrive.

PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance 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 2024/25

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, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published.</p> <p>Await publication of the STPR2 Delivery programme.</p>
3	Action the Flood Risk Management Plan	<p>Inform the next national cycle of potential flood risk management schemes beyond 2022.</p> <p>Complete schemes and undertake studies.</p>	Head of Service	<p>Complete</p> <p>March 2025</p>	<p>Reports submitted to both Cabinets Early 2023</p> <p>New Cumnock Flood Defences Complete</p> <p>Continue Design Work on the Irvine Valley Continue with flood study works for the river Ayr, Doon sand Girvan</p>

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2024/25.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2024. Progress is provided to members, and relevant Committees.
5	Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement.	Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.	Strategic Manager Roads and Transportation	March 2025	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Design & Environment Manager	March 2025	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2023. Deliver the capital and revenue programmes.
7	Manage and improve the street lighting asset and install energy efficient lighting schemes.	Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire.	Head of Service	October 2025	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme. At present performance is 91% of streets lights are now LED in EAC; and 99.9% in SAC. On target for completion within timescales.
8	Maximise and deliver externally funded sources of work	Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network.	Head of Service	Works will be undertaken throughout the 2024/25.	External sources, including Timber Transport, Transport Scotland Active Travel Tier 1 and Tier 2 Funding, Sustrans Places for Everyone & Active Travel Infrastructure Fund, Scottish Government Bridge Fund.SFT

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2024/25	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 2025	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	September 2024	Revised roads costing system was fully operational from November 2018. The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System.
16	Support and contribute to the Ayrshire Growth Deal	Project Management of Roads Delivery Projects.	Head of Service	Ongoing	Continue to support Ayrshire Growth Deal
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	September 2024	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 -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas.	Head of Service	Complete	Transport (Scotland) Bill received Royal Assent 15 November 2019.
22	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas.	Head of Service	October 2024	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland.
23	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities	Head of Service	Complete	Further updates awaited on future Levelling Up funding

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 2025	East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	Complete	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	Transformation Strategy 2	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	Complete	East Ayrshire Council reports to various Committees. Work commenced and was completed by March 2022 including a full revision of ARA structure.
5	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network	Head of Service	Complete	A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committee Summer 2022.

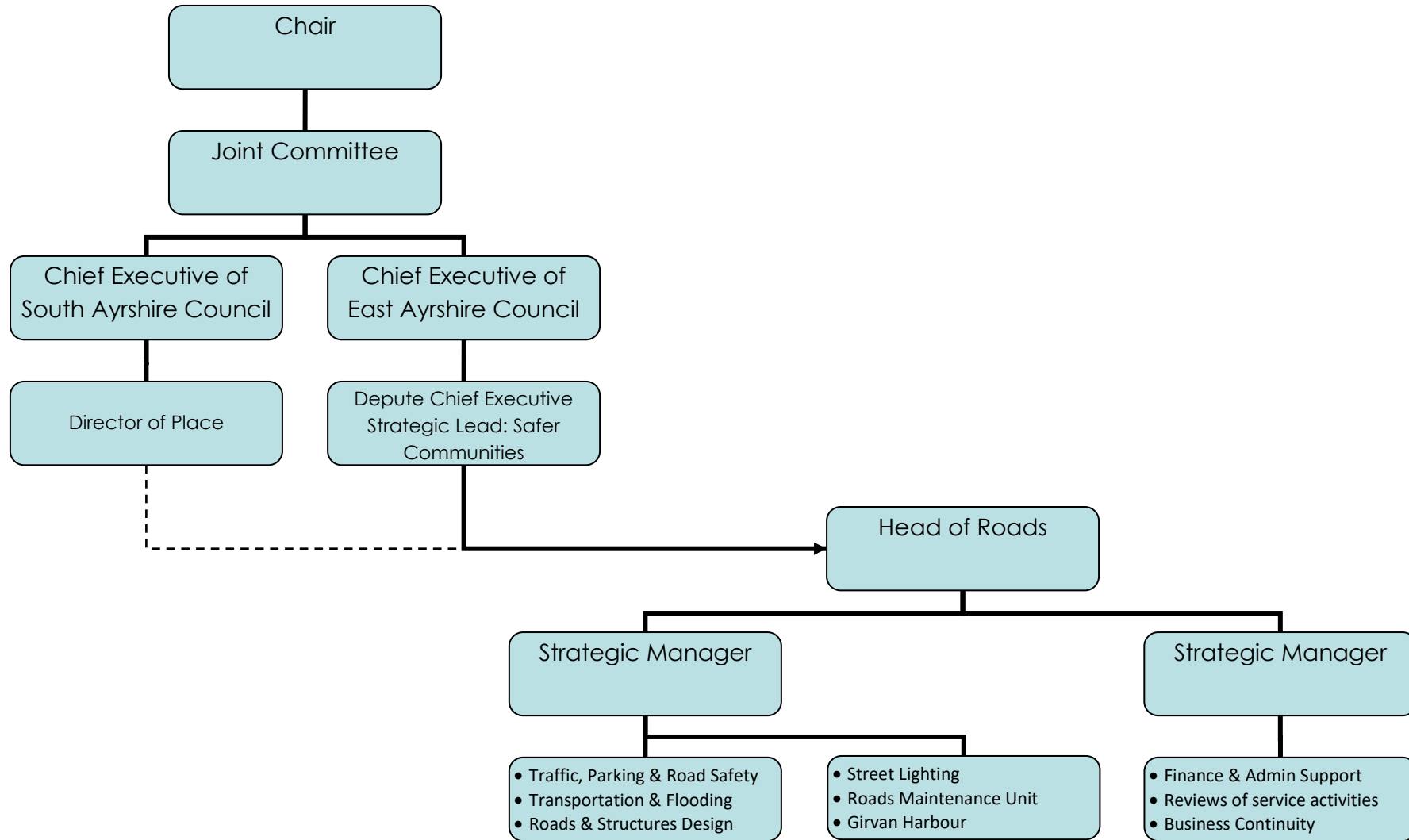
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	March 2025	A full review of EV provision in East Ayrshire has been undertaken at present and this was presented to East Ayrshire Council Cabinet with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	TBC	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities.
8	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	Complete	Develop a risk based approach to the management of Ash Die Back.

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	June 2024	A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2025	Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	June 2024	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	March 2022 phase 1&2 Complete October 2024 phase 3	Completed phase 1 and 2. Design work and consultation phase 3 Responses from Community Councils
5	Anticipated Budget Reductions in 2024/25	Continue to provide a high quality roads service within decreasing available budgets.	Head of Service	March 2025	Reports to various Committees.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service	Complete	A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy was published.
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	March 2025	A full review of EV provision in South Ayrshire has been undertaken and approved by Cabinet. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	Complete	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	TBC	Bid submission for A70 improvements prepared in draft.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2025	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Complete	Final report complete and reported to cabinets in July 2022. Further action group tasks allocated to ARA with instruction to carry out a STAG in partnership with D&G and Northern Irish Councils.
12	152 nd Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	July 2024	ARA is chairing the transport delivery team for the Open Championship Troon.

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
Business Operations Scottish Roadworkers National Training Programme New Business opportunities	
Support Services HR, Finance, ICT, and Administrative Support.	

TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

