

County Buildings
Wellington Square
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16 September 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 **Tuesday 24 September 2024 at 1.30 p.m.** for the purpose of considering the undernoted business.

This meeting will be held on a hybrid basis in the Maybole 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. Revenue Financial Monitoring Report 2023/24 – Submit report by the Chief Financial Officer and Head of Finance and ICT (copy herewith)
3. Revenue Financial Monitoring Report 2024/25 – Submit report by the Chief Financial Officer and Head of Finance and ICT (copy herewith)
4. Internal Audit Annual Update Report – Submit report by the Chief Auditor – East Ayrshire Council (copy herewith)
5. Update on Performance Scorecard – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
6. Risk Report and Register – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
7. Roadworks Programme 2024/25 – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
8. Improvement Action Plan – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
9. Winter Service Review Progress Report – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)

10. Asset Management Plan Update – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
11. Development Control Update – Road Bonds – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
12. 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

**THE AYRSHIRE SHARED SERVICES JOINT COMMITTEE -
24 SEPTEMBER 2024**

**Report by Chief Financial Officer & Head of
Finance & ICT**

**AYRSHIRE ROADS ALLIANCE
REVENUE FINANCIAL MONITORING REPORT**

Purpose of report

1. The purpose of this Report is to update the Joint Committee on the revenue budget monitoring position for the year to 31 March 2024, for the Ayrshire Roads Alliance and also the budget for 2024-25.

Recommendations

2. It is recommended that the Joint Committee
 - (i) Note the financial management position of the Ayrshire Roads Alliance for 2023-24.
 - (ii) Notes detail of the 2024-25 Ayrshire Roads Alliance Revenue Budget
 - (iii) Requests a further financial update at the next meeting of the Joint Committee.
 - (iv) Otherwise, notes the content of this report

Background

3. The Joint Committee approved a Report on 23 May 2014 describing the budget monitoring arrangements for the Ayrshire Roads Alliance.
4. As part of the Detailed Business Case the service budget is split between strategic service delivery and local service delivery. This separates out the core/recurring costs of service delivery from the local service costs at a single Council level. This ensures that decisions on the level of local spend remain with local Members, and ensures that the local Members retain control of their local roads budgets. Appendix 1 provides a breakdown of this split.
5. At its meeting of 19th February 2016, Committee agreed a change to how Strategic Service Delivery would be allocated between the two Councils. A smaller group of core Strategic Delivery staff have been identified and their costs continue to be split equally. The remaining Strategic Delivery costs would be apportioned in line with Local Delivery budget inputs plus actual capital expenditure in-year.

Budget Monitoring Position

6. The overall outturn for 2023-24 is £0.794m greater than budget.
7. Strategic Delivery out-turn is £0.773m less than budget.

Strategic Service Delivery	Combined (£m)
Initial Budget	4.114
Probable Outturn	3.341
Probable Variance	(0.773)

8. East Ayrshire Local Delivery out-turn is £0.331m greater than budget and South Ayrshire Local Delivery £1.236m greater than budget.
9. Summary information is provided in the table below. A full budget monitoring statement, including reasons for major variances is attached at Appendix 2.

Service Division	Annual Estimate 2023/24 £m	Projected Actual to 31/3/24 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	4.114	3.341	(0.773)
LOCAL DELIVERY - EAST AYRSHIRE	5.721	6.052	0.331
LOCAL DELIVERY - SOUTH AYRSHIRE	4.254	5.490	1.236
TOTAL	14.089	14.883	0.794

10. The position for each Council is shown below:

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	(0.358)	(0.415)	(0.773)
Local Delivery	0.331	1.236	1.567
2023-24 Variance	(0.027)	0.821	0.794

Timber Transport

11. At the meeting of the Joint Committee on 23rd June 2017, further information was requested in relation to timber transport funding. The undernoted table provides an analysis of relevant project and Timber Transport contributions for 2023-24.

	2023-24 Actual to 31/3/23 (£m)
East Ayrshire	
Expenditure on Projects	0.240
Timber Transport Contribution	0.138

BUDGET REALIGNMENT

12. In June 2017 South Ayrshire Council Internal Audit issued a report – ***“Ayrshire Roads Alliance: Review of South Ayrshire Council Monitoring Procedures”***.
13. The report contains a recommendation *“Executive Director (Economy, Neighbourhood and Environment) to request ARA management to present a budget statement showing any adjustments made between subjective budget headings to the ASSJC for information”*.
14. This relates to the setting of 2024-25 ARA budgets. The budget is created by adding inflation and savings targets to a base budget (the base budget being the 2023-24 budget). The budget is then discussed with ARA management who have the opportunity to move funds based on the anticipated spend in the forthcoming year. In order to facilitate this exercise ARA management also considered 2023-24 outturn figures. No changes were made to Strategic, Local Delivery – East or Local Delivery – South net expenditure budget allocations.
15. An analysis of budget movement between 2023-24 and 2024-25 budget allocations along with an explanation of those movements is provided at Appendix 3.

Implications

16.

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

Policy/strategic planning implications

17. The work undertaken by the Ayrshire Roads Alliance aligns with the Community Plan for East Ayrshire Council; and the Council Plan for South Ayrshire Council.

Governance implications

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

Human resources implications

19. The establishment of the Ayrshire Roads Alliance is dependent on the available budget. Available budget and human resource requirements will be reviewed as part of budget monitoring.

Financial implications

20. The available revenue budget for the Ayrshire Roads Alliance for 2023-24 was £14.089m. The baseline budget for 2024-25 is £11.658m. The budget will continue to be monitored and reported to the Joint Committee.

Risk implications

17. Appropriate financial monitoring arrangements are in place to mitigate risk. This is included in the Ayrshire Roads Alliance Risk Register. Regular meetings are held between relevant finance staff and the Ayrshire Roads Alliance.

Appendices (if applicable)

Appendix One - Split between Strategic and Local Service Delivery

Appendix Two - Financial Monitoring Report

Appendix Three – Analysis of Movements in Budgets 2022-23 to 2023-24

Background papers

None

Person to contact

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Implementation Officer

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Appendix 1 – Split Between Strategic and Local Service Delivery	
Strategic Service Delivery	Local Service Delivery
<p>Transportation, Development Control and Road Safety Local Transport Strategy; Transportation Policy; Road Safety Plan; Travel Planning, Cycling Strategy; Planning Applications; Road Construction Consents; Development Planning; Council/Partner Liaison; Section 75 Agreements; Road Safety Schemes; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.</p>	<p>Transportation, Development Control and Road Safety Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes.</p>
<p>Asset, Traffic and Parking Asset Management Plan; Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Scottish Roadworks Register; Issue of Permits; Performance Monitoring; Accident Investigation and Prevention; Traffic Orders; Traffic Counts; and Parking Strategy.</p>	<p>Asset, Traffic and Parking Maintenance of Traffic Signals, Traffic Signs; Car Park Maintenance and Parking Enforcement.</p>
<p>Design and Environment Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers & Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements.</p>	<p>Design and Environment Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.</p>
<p>Operations Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.</p>	<p>Operations Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.</p>
<p>Support Services HR, Finance, ICT, and Administrative Support.</p>	

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
24th SEPTEMBER 2024
2023/24 GENERAL SERVICES REVENUE BUDGET
AS AT 31 MARCH 2024 – PERIOD 12

AYRSHIRE ROADS ALLIANCE

FINANCIAL PERFORMANCE SUMMARY

SERVICE SUMMARY - OVERVIEW POSITION

The outturn for Ayrshire Roads Alliance at 31st March, 2024 was £0.794m greater than budget.

Actual Expenditure as at P12 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2023/24 £m	Actual to 31/03/24 £m	Variance (Favourable) / Adverse £m
2.181	53.0%	STRATEGIC DELIVERY	4.114	3.341	(0.773)
3.927	68.6%	LOCAL DELIVERY - EAST AYRSHIRE	5.721	6.052	0.331
4.519	106.2%	LOCAL DELIVERY - SOUTH AYRSHIRE	4.254	5.490	1.236
10.627	75.4%	TOTAL	14.089	14.883	0.794
		PROPOSED REDUCTION FOLLOWING LINE BY LINE			
		TOTAL FOLLOWING LINE BY LINE REVIEW	14.089	14.883	0.794
		EARMARKED FUNDS TO BE CARRIED FORWARD			
10.627	75.4%	TOTAL INCLUDING EARMARKED FUNDS	14.089	14.883	0.794

STRATEGIC DELIVERY

This variance reflects a number of vacancies within the service (£0.386m), a budget for unfunded superannuation costs within ARA – South which will not be required (£0.100m) and employee recharges (£0.063), along with additional income (£0.190m) and a saving on ARA – South insurance costs (£0.093m). This is partly offset by additional expenditure on supplies and services (£0.019m), particularly in relation to computing and contributions to Jobs and Training Programme (£0.019m).

LOCAL DELIVERY – EAST AYRSHIRE

This variance reflects shortfalls in car parking (£0.252m) and roads maintenance (£0.569m) income, along with additional overtime (£0.150m) and street lighting electricity charges (£0.302m). This is partly offset by vacancies, particularly within roads maintenance (£0.449m), modern apprentices (£0.066m) and employee recharges (£0.297m) in respect of cross boundary working and seasonal workers shared with Greener Communities.

LOCAL DELIVERY – SOUTH AYRSHIRE

This variance reflects shortfalls in parking (£0.320m) along with expenditure on overtime (£0.177m), street lighting electricity (£0.379m) and EV charging costs (£0.405m), debt charges for new vehicles (£0.042m), vehicle maintenance charges (£0.037m), electricity charges (£0.048m) and an employee recharge in respect of cross boundary working (£0.093m). This is partly offset by vacancies (£0.278m).

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STRATEGIC DELIVERY

Actual Expenditure as at P12 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2023/24 £m	Actual to 31/03/24 £m	Variance (Favourable) / Adverse £m
2.594	65.0%	EMPLOYEE COSTS	3.991	3.474	(0.517)
0.042	80.8%	PREMISES COSTS	0.052	0.053	0.001
0.025	89.3%	TRANSPORT COSTS	0.028	0.035	0.007
0.132	17.9%	SUPPLIES & SERVICES	0.736	0.662	(0.074)
0.000	0.0%	THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.004	0.0%	DEBT CHARGES	0.004	0.004	0.000
2.797	58.1%	TOTAL EXPENDITURE	4.811	4.228	(0.583)
(0.616)	88.4%	INCOME	(0.697)	(0.887)	(0.190)
2.181	53.0%	NET EXPENDITURE	4.114	3.341	(0.773)
		PROPOSED REDUCTION FOLLOWING LINE BY LINE			
		TOTAL FOLLOWING LINE BY LINE REVIEW	4.114	3.341	(0.773)
		EARMARKED FUNDS TO BE CARRIED FORWARD			
2.181	53.0%	TOTAL INCLUDING EARMARKED FUNDS	4.114	3.341	(0.773)

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Projected Variance at 31 March 2024 (£m)	Strategic Delivery
(0.517)	<p>Employee Costs This variance reflects a number of vacant posts (£0.386m), employee recharges (£0.063m) and a budget for severance costs within ARA – South which will not be required (£0.100m). This is partly offset by a contribution towards a jobs and training programme (£0.019m).</p>
(0.074)	<p>Supplies & Services This variance mainly reflects insurance premiums (£0.093m), partly offset by additional computing costs (£0.015m).</p>
(0.190)	<p>Income This variance reflects additional income from inspection fees, penalty notices, temporary road closures and capital recharges</p>
0.008	<p>Other Variances This represents other non-material variances within Strategic Delivery.</p>
(0.773)	Total reported variance

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LOCAL DELIVERY – EAST AYRSHIRE

Actual Expenditure as at P12 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2023/24 £m	Actual to 31/03/24 £m	Variance (Favourable) / Adverse £m
2.115	61.1%	EMPLOYEE COSTS	3.463	2.820	(0.643)
0.657	69.2%	PREMISES COSTS	0.950	0.967	0.017
0.445	50.8%	TRANSPORT COSTS	0.876	0.897	0.021
1.599	67.6%	SUPPLIES & SERVICES	2.367	3.157	0.790
1.260	102.9%	THIRD PARTY PAYMENTS	1.224	1.804	0.580
0.321	100.0%	DEBT CHARGES	0.321	0.321	0.000
6.397	69.5%	TOTAL EXPENDITURE	9.201	9.966	0.765
(2.470)	71.0%	INCOME	(3.480)	(3.914)	(0.434)
3.927	68.6%	NET EXPENDITURE	5.721	6.052	0.331
		PROPOSED REDUCTION FOLLOWING LINE BY LINE			
		TOTAL FOLLOWING LINE BY LINE REVIEW	5.721	6.052	0.331
		EARMARKED FUNDS TO BE CARRIED FORWARD			
3.927	68.6%	TOTAL INCLUDING EARMARKED FUNDS	5.721	6.052	0.331

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Projected Variance at 31 March 2024 (£m)	Local Delivery - East Ayrshire
(0.643)	<p><u>Employee Costs</u> This variance represents vacant posts (£0.449m), particularly within Roads Maintenance Unit, modern apprentices (£0.066m) and employee recharges in respect of cross boundary working and seasonal workers shared with Greener Communities (£0.297m), partly offset by an increase in overtime (£0.150m).</p>
0.017	<p><u>Premises Costs</u> This reflects non-domestic rates charges in respect of Multi Storey and Grange Street car parks.</p>
0.021	<p><u>Transport Costs</u> This variance reflects increased expenditure on fuel (£0.040m) and vehicle repairs (£0.034m), partly offset by a saving on vehicles / plant hires (£0.052m).</p>
0.790	<p><u>Supplies & Services</u> This variance mainly reflects additional expenditure on Street Lighting electricity (£0.302m), Doon Valley RIBA Study (£0.177m), Winter Materials (£0.048m), an increased bad debt provision (£0.087m) for Campbell Fuels, additional computing costs (£0.046m), partly in relation to artificial intelligence software, third party capital grant (£0.061m), weather forecasting service (£0.027m), pay by phone fees (£0.032m), additional security at Kilmarnock Bus Station (£0.066m). This is partly offset by reduced legal fees in relation to parking (£0.051m).</p>
0.580	<p><u>Third Party Payments</u> This variance mainly reflects expenditure on a car park at Newmilns (£0.286m) offset by income, Roads Maintenance (£0.210m) and Street Lighting (£0.073m) sub-contractor costs.</p>
(0.434)	<p><u>Income</u> This variance mainly reflects additional income relating to a car park at Newmilns (£0.310m), Doon Valley RIBA study (£0.199m), Roads capital fees (£0.269m), Smarter Choices Smarter Places (£0.111m), additional security at Kilmarnock Bus Station (£0.066m), Active Travel Grant funding (£0.144m) and third party capital grants (£0.180m). This is mainly offset by roads maintenance income (£0.569m) and a shortfall in parking charges (£0.256m)</p>
0.331	Total reported variance

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LOCAL DELIVERY – SOUTH AYRSHIRE

Actual Expenditure as at P9 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2023/24 £m	Projection to 31/3/24 £m	Variance (Favourable) / Adverse £m
1.609	65.7%	EMPLOYEE COSTS	2.450	2.471	0.021
0.206	98.1%	PREMISES COSTS	0.210	0.270	0.060
0.756	69.2%	TRANSPORT COSTS	1.092	1.132	0.040
1.905	94.0%	SUPPLIES & SERVICES	2.027	3.144	1.117
1.447	114.7%	THIRD PARTY PAYMENTS	1.262	2.574	1.312
0.213	124.6%	DEBT CHARGES	0.171	0.213	0.042
6.136	42.5%	TOTAL EXPENDITURE	7.212	9.804	2.592
(1.617)	54.7%	INCOME	(2.958)	(4.314)	(1.356)
4.519	106.2%	NET EXPENDITURE	4.254	5.490	1.236
		PROPOSED REDUCTION FOLLOWING LINE BY LINE			
		TOTAL FOLLOWING LINE BY LINE REVIEW	4.254	5.490	1.236
		EARMARKED FUNDS TO BE CARRIED FORWARD			
4.519	106.2%	TOTAL INCLUDING EARMARKED FUNDS	4.254	5.490	1.236

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Projected Variance at 31 March 2024 (£m)	Local Delivery - South Ayrshire
0.021	Employee Costs This variance mainly reflects additional overtime (£0.177m), employee recharges in respect of cross boundary working (£0.093m), standby (£0.016m) and training (£0.008m). This is partly offset by staff turnover due to vacancies (£0.278m).
0.060	Premises Costs This variance reflects depot repairs (£0.023m) and additional electricity charges (£0.048m), partly offset by a saving on non-domestic rates charges (£0.004m)
0.040	Transport Costs This variance reflects additional vehicle maintenance and repair charges (£0.037m) along with increased fuel charges (£0.007m).
1.117	Supplies & Services This variance mainly reflects street lighting electricity charges (£0.379m), EV charging costs (£0.405m), consultancy costs, mainly in relation to Ayrshire Growth Deal (£0.107m) along with the purchase of 57 new parking terminals (£0.090m), additional expenditure on computing (£0.054m), equipment and materials (£0.080m).
1.312	Third Party Payments This variance reflects rechargeable work at Ayr Promenade (£0.361m), Ayr carriageway arterial routes (£0.448m) drainage at Monkton (£0.255m), Troon Esplanade (£0.085m), Ardstinchar Bridge (£0.050m) and resurfacing works at car parks (£0.135m).
0.042	Debt Charges This variance reflects additional debt charges for new vehicles within Roads Maintenance
(1.356)	Income This variance reflects additional Roads Maintenance income (£1.528m), particularly in relation to rechargeable subcontractor works mentioned above, additional Street Lighting income (£0.014m), traffic income (£0.032m) and funding for the purchase of parking terminals (£0.090m). This is partly offset by a shortfall in car parking income (£0.320m).
1.236	Total reported variance

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FINANCIAL PERFORMANCE SUMMARY

Appendix 3

Ayrshire Roads Alliance

Analysis of Movements in Budgets 2023-24 to 2024-25

Strategic Delivery

Detail	Annual Estimate 2023/24 £m	Annual Estimate 2024/25 £m	Movement 2023-24 to 2024-25	Explanation of Movement
EMPLOYEE COSTS	3.860	3.577	(0.283)	Movement mainly reflects the impact of savings proposals as part of the 2024-25 budget setting process (£0.232m), a GAE adjustment resulting in reduced funding from Scottish Government (£0.019m), and a reduction in the superannuation rate from 19.3% to 6.5% (£0.296m). This is partly offset by payroll inflation (£0.169m) and a budget realignment based on 2023-24 outturn and discussion with the service (£0.095m).
PREMISES COSTS	0.040	0.042	0.002	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service, particularly in relation to non-domestic rates
TRANSPORT COSTS	0.028	0.026	(0.002)	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service, particularly in relation to fuel.
SUPPLIES & SERVICES	0.736	0.749	0.013	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service, particularly in relation to EV Electricity charges.
THIRD PARTY PAYMENTS	0.000	0.000	0.000	
DEBT CHARGES	0.004	0.000	(0.004)	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service.
TOTAL EXPENDITURE	4.668	4.394	(0.274)	
INCOME	(0.697)	(1.058)	(0.361)	Movement mainly reflects the impact of savings proposals as part of the 2024-25 budget setting process (£0.060m) and a budget realignment based on 2023-24 outturn and discussion with the service, particularly in relation to permits & notices (£0.301m).
NET EXPENDITURE	3.971	3.336	(0.635)	

Appendix 3

Ayrshire Roads Alliance

Analysis of Movements in Budgets 2023-24 to 2024-25

Local Delivery - East

Detail	Annual Estimate 2023/24 £m	Annual Estimate 2024/25 £m	Movement 2023-24 to 2024-25	Explanation of Movement
EMPLOYEE COSTS	3.353	3.361	0.008	Movement mainly reflects payroll inflation (£0.264m) and a budget realignment based on 2023-24 outturn and discussion with the service (£0.192m). This is partly offset by a reduction in the superannuation rate from 19.3% to 6.5% (£0.416m).
PREMISES COSTS	0.325	0.323	(0.002)	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service, particularly in relation to water charges.
TRANSPORT COSTS	0.705	0.837	0.132	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service, particularly in relation to non-contract repairs and vehicle / plant hire.
SUPPLIES & SERVICES	2.003	1.891	(0.112)	Movement mainly reflects a GAE reduction as part of the 2024-25 budget setting process (£0.039m), along with a budget realignment based on 2023-24 outturn and discussion with the service (£0.073m).
THIRD PARTY PAYMENTS	1.224	1.228	0.004	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service (£0.154m). This is partly offset by reductions in GAE (£0.149m) and Demand Responsive Grant funding (£0.001m).
DEBT CHARGES	0.321	0.321	0.000	There are no movements to report
TOTAL EXPENDITURE	7.931	7.961	0.030	
INCOME	(3.586)	(3.860)	(0.274)	Movement mainly reflects a new budget for EV charging income (£0.052m) as part of 2024-25 budget setting process and a budget realignment based on 2023-24 outturn and discussion with the service (£0.222m).
NET EXPENDITURE	4.345	4.101	(0.244)	

Appendix 3

Ayrshire Roads Alliance

Analysis of Movements in Budgets 2023-24 to 2024-25

Local Delivery - South

Detail	Annual Estimate 2023/24 £m	Annual Estimate 2024/25 £m	Movement 2023-24 to 2024-25	Explanation of Movement
EMPLOYEE COSTS	2.450	2.570	0.120	Movement mainly reflects payroll inflation (£0.157m), additional resources in relation to the inspection and maintenance of off road cycle paths (£0.037m) and a budget realignment based on 2023-24 outturn and discussion with the service (£0.114m). This is partly offset by a reduction in the superannuation rate from 19.3% to 6.5% (£0.188m).
PREMISES COSTS	0.210	0.206	(0.004)	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service, particularly in respect of Non-Domestic Rates and property rents, partly offset by electricity and water.
TRANSPORT COSTS	1.092	1.117	0.025	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service, particularly in relation to vehicle maintenance.
SUPPLIES & SERVICES	2.026	2.093	0.067	Movement reflects additional resources in relation to coastal protection materials (£0.019m), along with a budget realignment based on 2023-24 outturn and discussion with the service (£0.048m).
THIRD PARTY PAYMENTS	1.262	1.201	(0.061)	This movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service.
DEBT CHARGES	0.171	0.213	0.042	Movement mainly reflects a budget realignment based on 2023-24 outturn and discussion with the service.
TOTAL EXPENDITURE	7.211	7.400	0.189	
INCOME	(2.958)	(3.179)	(0.221)	Movement mainly reflects a new budget for EV charging income (£0.052m) and an 5% increase in Girvan Harbour income target (£0.006m) as part of 2024-25 budget setting process, along with a budget realignment based on 2023-24 outturn and discussion with the service (£0.163m).
NET EXPENDITURE	4.253	4.221	(0.032)	

**THE AYRSHIRE SHARED SERVICES JOINT COMMITTEE -
24 SEPTEMBER 2024**

**Report by Chief Financial Officer & Head of
Finance & ICT**

**AYRSHIRE ROADS ALLIANCE
REVENUE FINANCIAL MONITORING REPORT**

Purpose of report

1. The purpose of this Report is to update the Joint Committee on the revenue budget monitoring position as at 31 July 2024, for the Ayrshire Roads Alliance.

Recommendations

2. It is recommended that the Joint Committee
 - (i) Note the financial management position of the Ayrshire Roads Alliance for 2024-25.
 - (ii) Note the interventions that are being taken to address the adverse financial position
 - (iii) Requests a further financial update at the next meeting of the Joint Committee.
 - (iv) Otherwise, notes the content of this report

Background

3. The Joint Committee approved a Report on 23 May 2014 describing the budget monitoring arrangements for the Ayrshire Roads Alliance.
4. As part of the Detailed Business Case the service budget is split between strategic service delivery and local service delivery. This separates out the core/recurring costs of service delivery from the local service costs at a single Council level. This ensures that decisions on the level of local spend remain with local Members, and ensures that the local Members retain control of their local roads budgets. Appendix 1 provides a breakdown of this split.
5. At its meeting of 19th February 2016, Committee agreed a change to how Strategic Service Delivery would be allocated between the two Councils. A smaller group of core Strategic Delivery staff have been identified and their costs continue to be split equally. The remaining Strategic Delivery costs would be apportioned in line with Local Delivery budget inputs plus actual capital expenditure in-year.

Budget Monitoring Position

6. The overall outturn for 2024-25 is anticipated to be £1.833m greater than budget.
7. Strategic Delivery out-turn is anticipated to be £0.342m less than budget.

Strategic Service Delivery	Combined (£m)
Initial Budget	3.336
Probable Outturn	2.994
Probable Variance	(0.342)

8. East Ayrshire Local Delivery anticipated out-turn is £0.932m greater than budget and South Ayrshire Local Delivery £1.243m greater than budget.
9. Summary information is provided in the table below. A full budget monitoring statement, including reasons for major variances is attached at Appendix 2.

Service Division	Annual Estimate 2024/25 £m	Projected Actual to 31/3/25 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	3.336	2.994	(0.342)
LOCAL DELIVERY - EAST AYRSHIRE	4.101	5.033	0.932
LOCAL DELIVERY - SOUTH AYRSHIRE	4.221	5.464	1.243
TOTAL	11.658	13.491	1.833

10. The position for each Council is shown below:

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	(0.129)	(0.213)	(0.342)
Local Delivery	0.932	1.243	2.175
2024-25 Variance	0.803	1.030	1.833

11. To address the financial position, interventions have been put in place across ARA to apply financial restraint. These interventions will be challenging and will require an increased level of financial control and monitoring to ensure that their implementation has the desired impact. It is proposed that going forward and until further notice:

- A freeze is placed on the filling of all non-essential vacancies;
- An increased level of authorisation by Head of ARA is put in place for all orders and expenditure above a specific level;

- Head of ARA is required to undertake detailed monthly monitoring of expenditure to ensure robust review of essential spend.
- All contracts currently being tendered or appraised are to be reconsidered by Head of ARA regarding continued need and availability of resources.

Progress will be reported to future meetings of Joint Committee.

Timber Transport

12. At the meeting of the Joint Committee on 23rd June 2017, further information was requested in relation to timber transport funding. The undernoted table provides an analysis of relevant project and Timber Transport contributions for 2024-25.

	2024-25 Actual to 31/7/24 (£m)	2024-25 Probable Outturn (£m)
South Ayrshire		
Expenditure on Projects	0.059	0.334
Timber Transport Contribution	-	0.167

Implications

- 13.

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

Policy/strategic planning implications

14. The work undertaken by the Ayrshire Roads Alliance aligns with the Community Plan for East Ayrshire Council; and the Council Plan for South Ayrshire Council.

Governance implications

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

Human resources implications

16. The establishment of the Ayrshire Roads Alliance is dependent on the available budget. Available budget and human resource requirements will be reviewed as part of budget monitoring.

Financial implications

17. The available revenue budget for the Ayrshire Roads Alliance for 2024-25 is £11.658m. The budget will continue to be monitored and reported to the Joint Committee.

Risk implications

18. Appropriate financial monitoring arrangements are in place to mitigate risk. This is included in the Ayrshire Roads Alliance Risk Register. Regular meetings are held between relevant finance staff and the Ayrshire Roads Alliance.

Appendices (if applicable)

Appendix One - Split between Strategic and Local Service Delivery
Appendix Two - Financial Monitoring Report

Background papers

None

Person to contact

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Implementation Officer

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Appendix 1 – Split Between Strategic and Local Service Delivery	
Strategic Service Delivery	Local Service Delivery
<p>Transportation, Development Control and Road Safety Local Transport Strategy; Transportation Policy; Road Safety Plan; Travel Planning, Cycling Strategy; Planning Applications; Road Construction Consents; Development Planning; Council/Partner Liaison; Section 75 Agreements; Road Safety Schemes; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.</p>	<p>Transportation, Development Control and Road Safety Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes.</p>
<p>Asset, Traffic and Parking Asset Management Plan; Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Scottish Roadworks Register; Issue of Permits; Performance Monitoring; Accident Investigation and Prevention; Traffic Orders; Traffic Counts; and Parking Strategy.</p>	<p>Asset, Traffic and Parking Maintenance of Traffic Signals, Traffic Signs; Car Park Maintenance and Parking Enforcement.</p>
<p>Design and Environment Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers & Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements.</p>	<p>Design and Environment Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.</p>
<p>Operations Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.</p>	<p>Operations Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.</p>
<p>Support Services HR, Finance, ICT, and Administrative Support.</p>	

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AYRSHIRE SHARED SERVICES JOINT COMMITTEE
24th SEPTEMBER 2024
2024/25 GENERAL SERVICES REVENUE BUDGET
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AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

SERVICE SUMMARY - OVERVIEW POSITION

It is anticipated that Ayrshire Roads Alliance will outturn £1.833m greater than budget at 31st March 2025

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2024/25 £m	Projection to 31/3/25 £m	Variance (Favourable) / Adverse £m
(0.348)	-10.4%	STRATEGIC DELIVERY	3.336	2.994	(0.342)
3.102	75.6%	LOCAL DELIVERY - EAST AYRSHIRE	4.101	5.033	0.932
0.000	0.0%	LOCAL DELIVERY - SOUTH AYRSHIRE	4.221	5.464	1.243
2.754	23.6%	TOTAL	11.658	13.491	1.833
		EARMARKED FUNDS TO BE CARRIED FORWARD			
2.754	23.6%	TOTAL INCLUDING EARMARKED FUNDS	11.658	13.491	1.833

STRATEGIC DELIVERY

This variance reflects a number of employee vacancies and turnover within the service (£0.246m), a budget for unfunded superannuation costs within ARA – South which will not be required (£0.100m), along with a saving on ARA – South insurance costs (£0.099m).

This is partly offset by additional expenditure on supplies and services (£0.061m) particularly in relation to computing and subscription costs, along with a shortfall in income (£0.026m)

LOCAL DELIVERY – EAST AYRSHIRE

This variance mainly reflects shortfalls in income particularly in roads maintenance (£0.656m) and parking (£0.234m) income along with street lighting electricity (£0.367m), winter maintenance costs (£0.193m), additional security at Kilmarnock Bus Station (£0.048m) and consultancy costs for new computer systems (£0.115m)

This is partly offset by vacancies, particularly within Roads Maintenance (£0.695m).

LOCAL DELIVERY – SOUTH AYRSHIRE

This variance mainly reflects a shortfalls in parking income (£0.701m), loss of festive lighting (£0.060m) income and pier dues (£0.024m). along with street lighting electricity (£0.464m), subcontractors (£0.316m), seasonal income for festive lights (£0.060m), pier dues (£0.024m), additional overtime costs (£0.090m) and consultancy costs for new computer systems (£0.115m)

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This is partly offset by vacancies/turnover (£0.397m), EV electricity (£0.118m) and roads maintenance materials (£0.100m).

STRATEGIC DELIVERY

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2024/25 £m	Projection to 31/3/25 £m	Variance (Favourable) / Adverse £m
1.055	29.4%	EMPLOYEE COSTS	3.583	3.237	(0.346)
0.028	66.7%	PREMISES COSTS	0.042	0.045	0.003
0.017	68.0%	TRANSPORT COSTS	0.025	0.033	0.008
0.122	16.3%	SUPPLIES & SERVICES	0.749	0.711	(0.038)
0.000	0.0%	THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.005	0.0%	DEBT CHARGES	0.000	0.005	0.005
1.227	27.9%	TOTAL EXPENDITURE	4.399	4.031	(0.368)
(1.575)	148.2%	INCOME	(1.063)	(1.037)	0.026
-0.348	-10.4%	NET EXPENDITURE	3.336	2.994	(0.342)
		EARMARKED FUNDS TO BE CARRIED FORWARD			
(0.348)	-10.4%	TOTAL INCLUDING EARMARKED FUNDS	3.336	2.994	(0.342)

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Projected Variance at 31 March 2025 (£m)	Strategic Delivery
(0.346)	<p>Employee Costs This variance reflects a number of vacant posts (£0.246m) and a budget for severance costs within ARA – South which will not be required (£0.100m).</p>
0.008	<p>Transport Costs This variance reflects external hires (£0.005m) along with a number of smaller variances (£0.003m).</p>
(0.038)	<p>Supplies & Services This variance reflects a saving on ARA South Insurance premiums (£0.99m), partly offset by computer related expenditure (£0.042m) and subscriptions (£0.011m)</p>
0.026	<p>Income This variance mainly reflects a shortfall in ad-hoc income (£0.030m), partly offset by additional recharges to capital programme (£0.004m)</p>
0.008	<p>Other Variances This represents other non-material variances within Strategic Delivery.</p>
(0.342)	Total reported variance

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LOCAL DELIVERY – EAST AYRSHIRE

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2024/25 £m	Projection to 31/3/25 £m	Variance (Favourable) / Adverse £m
0.794	23.8%	EMPLOYEE COSTS	3.341	2.564	(0.777)
0.407	126.0%	PREMISES COSTS	0.323	0.326	0.003
0.487	58.2%	TRANSPORT COSTS	0.837	0.838	0.001
1.191	63.0%	SUPPLIES & SERVICES	1.891	3.468	1.577
0.860	70.0%	THIRD PARTY PAYMENTS	1.228	1.313	0.085
0.358	111.5%	DEBT CHARGES	0.321	0.358	0.037
4.097	51.6%	TOTAL EXPENDITURE	7.941	8.867	0.926
(0.995)	25.9%	INCOME	(3.840)	(3.834)	0.006
3.102	75.6%	NET EXPENDITURE	4.101	5.033	0.932
		EARMARKED FUNDS TO BE CARRIED FORWARD			
3.102	75.6%	TOTAL INCLUDING EARMARKED FUNDS	4.101	5.033	0.932

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Projected Variance at 31 March 2025 (£m)	Local Delivery - East Ayrshire
(0.777)	<p><u>Employee Costs</u> This variance represents vacant posts (£0.695m), particularly within Roads Maintenance Unit, modern apprentices (£0.089m) and employee recharges in respect of cross boundary working (£0.037m) This is partly offset by additional overtime (£0.030m) and standby (£0.022m).</p>
1.577	<p><u>Supplies & Services</u> This variance mainly reflects additional expenditure on EV electricity (£0.807m) which is rechargeable to users, street lighting electricity (£0.367m), winter maintenance materials (£0.193m) and security at Kilmarnock Bus Station (£0.155m), a portion of which is rechargeable, along with additional expenditure on new systems (£0.115m). This is partly offset by a favourable bad debt provision in respect of Campbell Fuels (£0.091m).</p>
0.085	<p><u>Third Party Payments</u> This variance reflects additional maintenance contractors (£0.072m) and bus station cleaning (£0.012m)</p>
0.037	<p><u>Debt Charges</u> This variance reflects higher debt charges for LED replacement projects (£0.047m) offset by lower vehicle charges (£0.010m)</p>
0.006	<p><u>Income</u> This variance reflects shortfalls in roads maintenance (£0.656m) and parking (£0.234m) income. Offset by EV charging income (£0.755m) and rechargeable income (£0.107m) particularly in relation to Kilmarnock Bus Station and income from the sale of online roads maintenance modules (£0.020m).</p>
0.004	<p><u>Other Variances</u> This represents other non-material variances within Local Delivery</p>

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AYRSHIRE ROADS ALLIANCE

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0.932	Total reported variance
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LOCAL DELIVERY – SOUTH AYRSHIRE

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2024/25 £m	Projection to 31/3/25 £m	Variance (Favourable) / Adverse £m
0.000	0.0%	EMPLOYEE COSTS	2.570	2.272	(0.298)
0.000	0.0%	PREMISES COSTS	0.206	0.224	0.018
0.000	0.0%	TRANSPORT COSTS	1.117	1.118	0.001
0.000	0.0%	SUPPLIES & SERVICES	2.093	3.024	0.931
0.000	0.0%	THIRD PARTY PAYMENTS	1.201	1.517	0.316
0.000	0.0%	DEBT CHARGES	0.213	0.180	(0.033)
0.000	42.5%	TOTAL EXPENDITURE	7.400	8.335	0.935
0.000	0.0%	INCOME	(3.179)	(2.871)	0.308
0.000	0.0%	NET EXPENDITURE	4.221	5.464	1.243
		EARMARKED FUNDS TO BE CARRIED FORWARD			
0.000	0.0%	TOTAL INCLUDING EARMARKED FUNDS	4.221	5.464	1.243

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Projected Variance at 31 March 2025 (£m)	Local Delivery - South Ayrshire
(0.298)	<p>Employee Costs This variance mainly reflects staff turnover due to vacancies (£0.397m), partly offset by additional overtime (£0.090m) and employee recharges in respect of cross boundary working (£0.011m)</p>
0.018	<p>Premises Costs This variance reflects non-domestic rates charges (£0.014m) and trade refuse collection (£0.004m).</p>
0.931	<p>Supplies & Services This variance mainly reflects street lighting electricity charges (£0.464m), EV charging costs (£0.260m) which are rechargeable to users, consultancy costs (£0.178m) which are partly offset by additional income, additional expenditure on new computer systems (£0.115m) along with a number of small variances (£0.034m). This is partly offset by savings on roads maintenance materials (£0.100m) and licences (£0.020m).</p>
0.316	<p>Third Party Payments This variance reflects additional roads maintenance (£0.273m) and Design (£0.036m) contractors, along with the servicing of waste containers in car parks (£0.008m)</p>
(0.033)	<p>Debt Charges This variance reflects a reduction in debt charges for new vehicles within Roads Maintenance</p>
0.308	<p>Income This variance reflects the continuing loss of parking income (£0.701m) including the 2 hour free parking initiative, loss of festive lighting income (£0.060m) and reduced pier dues (£0.024m). This is partly offset by additional income in relation to EV charging (£0.378m), additional Traffic income for the LDP2 Transport Assessment (£0.041m) and design fees in relation to Dundonald Recreational Park drainage (£0.027m) along with various small over-recoveries (£0.031m).</p>
0.001	<p>Other Variances This represents other non-material variances within Local Delivery</p>
1.243	Total reported variance

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FINANCIAL PERFORMANCE SUMMARY

AYRSHIRE SHARED SERVICES JOINT COMMITTEE 24 SEPTEMBER 2024

**INTERNAL AUDIT ANNUAL UPDATE REPORT:
AYRSHIRE ROADS ALLIANCE**

Report by Chief Auditor, East Ayrshire Council

SUBJECT: INTERNAL AUDIT ANNUAL UPDATE REPORT

PURPOSE OF REPORT

1. This established annual report is intended to provide, for noting, an update on internal audit work for the Ayrshire Roads Alliance (ARA).

RECOMMENDATIONS

2. It is recommended that Joint Committee:
 - i. notes the positive assurance outcomes regarding the East Ayrshire Council (EAC) Internal Audit function from both external audit and the most recent independent External Quality Assessment (EQA) as laid out at paragraphs 10-11 ensuring that Committee can trust in the work of Internal Audit;
 - ii. notes the outcomes of a wide range of Internal Audit work for ARA carried out by East Ayrshire Council since inception as summarised at paragraphs 13-14 and detailed at Appendices 1 and 2;
 - iii. notes the Chief Auditor's ongoing annual opinion of reasonable assurance for EAC arrangements as laid out at paragraph 15;
 - iv. notes the ARA items included in the 2024/25 EAC Internal Audit plan as referred to at paragraph 16 and listed in Appendices 1 and 2; and
 - v. otherwise notes the contents of this report.

BACKGROUND

FRAMEWORK FOR INTERNAL AUDIT WORK

3. As the lead authority EAC provides the internal audit service to ARA. South Ayrshire Council (SAC) is able to carry out Following the Public Pound (FtPP) type audits as desired and those reports would be a matter for SAC to consider. The Chief Auditors of both Councils work closely together including through the longstanding Pan-Ayrshire Chief Auditors Group.
4. ARA assignments are included in the annual EAC Internal Audit Plan approved by EAC's Governance and Scrutiny Committee in line with the Public Sector Internal Audit Standards (PSIAS).
5. The Public Sector Internal Audit Standards (PSIAS) require the Chief Auditor to establish a follow-up process to monitor and ensure management actions

have been effectively implemented. We follow-up by testing evidence to gauge implementation of recommendations.

6. Individual internal audit assignment reports and follow-up exercises are shared with both EAC and SAC:
 - EAC - the established readership includes senior management and all Elected Members through the Councillors' Noticeboard.
 - SAC – all reports are copied to the Director of Housing, Operations and Development and shared with the SAC Chief Internal Auditor for onward reporting in line with SAC arrangements.
7. It was previously established that these individual internal audit assignment reports will no longer be brought to the ASSJC as they can be sourced through the established reporting arrangements laid out at paragraph 6.
8. The individual internal audit assignment reports are also shared with the external auditor.
9. The Head of Roads continues to accept and welcome Internal Audit recommendations.

TRUST IN INTERNAL AUDIT - EXTERNAL AUDIT OPINION

10. Internal Audit is subject to annual review by the Council's external auditors, which for 2022/23, the latest report available, was Audit Scotland. On 12 October 2023 Audit Scotland brought their annual report to EAC's Governance and Scrutiny Committee stating that, "We found the council's internal audit to be operating effectively, and in line with the Public Sector Internal Audit Standards (PSIAS) requirements".

TRUST IN INTERNAL AUDIT - EXTERNAL QUALITY ASSESSMENT (EQA)

11. The PSIAS requires a Quality Assurance and Improvement Programme (QAIP) to be in place including an independent EQA to be carried out every five years. EAC's Governance and Scrutiny Committee considered the very positive outcomes from the most recent EQA exercise, carried out by the Chartered Institute of Public Finance & Accountancy (CIPFA), on 20 April 2023 as reported to the ASSJC on 1 September 2023. Our arrangements have remained stable since that EQA.

MAIN REPORT

ASSURANCE OUTCOMES FOR INDIVIDUAL ASSIGNMENT REPORTS

12. Assignment reports, with the exception of some advisory work and fact-finding, conclude with an overall assessment of the controls under review using the list below as a guide. We also consider context including risk and materiality.

sound assurance / sound assurance in most areas – objectives of internal control have been met in all/almost all areas within the scope of the audit; non-compliance has only been identified in low risk or medium risk areas.
reasonable assurance - objectives of internal control have been met in the majority of areas; some weaknesses have been identified in medium risk areas; this tends to be the most common assurance outcome.
limited assurance – the control objectives have not been fully achieved; control weaknesses have been identified in some high risk areas.
no assurance – the control objectives have not been met; significant non-compliance and/or control weaknesses have been identified.

INTERNAL AUDIT WORK – AN OVERVIEW

13. Appendix 1 lists internal audit work since 2013/14 at which point the EAC Chief Auditor was a member of the working group to establish ARA. Internal audit work has been carried out every year since inception on 1 April 2014 with 17 assignments carried out to the end of 2023/24 and another two assignments planned for 2024/25 covering Contract Controls and Stores. The 17 assignments have resulted in generally positive assurance outcomes as laid out in the table below with two assignments resulting in multiple outcomes due to the scope of the work as detailed in Appendix 1.

Assurance Outcome	Number of outcomes	Comments
sound assurance / sound assurance in most areas	4	
reasonable assurance	7	
limited assurance	4	Two of these outcomes relate to one 2022/23 assignment which will be followed up in 2024/25. The other two outcomes relate to two additional assignments which have been followed up resulting in 100% implementation scores.
no assurance	0	
advisory	5	
Total outcomes	20	

14. Appendix 2 lists 10 completed follow-up exercises since 2016/17 to test implementation of internal audit recommendations made since the inception of ARA, with two additional exercises scheduled for 2024/25. Follow-up exercises show improved performance since 2018/19 with all exercises carried out since that year resulting in scores of 100% which means that all recommendations tested were either fully or sufficiently implemented demonstrating ongoing management commitment to continuous improvement.

ANNUAL INTERNAL AUDIT OPINION: EAC 2023/24

15. ARA operates within the control systems of EAC, therefore the Chief Auditor’s annual opinion for EAC is of interest to the ASSJC. The most that Internal Audit can provide in an annual opinion for the Council is reasonable assurance based on the risk based plan and a rolling programme of work. This is similar to the scope of external audit work in the context of the Council’s financial statements which aims to give reasonable assurance on the statements. The Annual Internal Audit Opinion for East Ayrshire Council in 2023/24 stated that, “reasonable assurance can continue to be placed upon the adequacy and effectiveness of the Council’s framework of governance, risk management and control in the year to 31 March 2024”. The opinion was considered by EAC’s Governance and Scrutiny Committee on 18 April 2024.

PLANNED AUDIT ASSIGNMENTS FOR ARA – 2024/25

16. In line with PSIAS obligations a full risk based plan was agreed by EAC’s Governance and Scrutiny Committee on 18 April 2024. The SAC Chief Internal Auditor was consulted during the planning process. It should be noted, that in line with good practice the plan can be changed in year to accommodate emerging priorities and contingencies are held which ARA can make use of. The planned ARA work for 2024/25 is included in Appendices 1 and 2.
17. The EAC Depute Chief Executive (Communities and Economy), the Head of Roads and the EAC Chief Auditor will agree the scheduling and detailed content of assignments in line with established arrangements.

IMPLICATIONS

18. Eight implications have been considered in the preparation of this report.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning		No	
2. Governance		No	
3. Human Resources		No	
4. Equality and Fairer Scotland Duty		No	
5. Financial		No	
6. Risk	Yes		Para 19
7. Community Wealth Building		No	
8. Net Zero		No	

RISK IMPLICATIONS

19. Each year there is the ongoing risk of significant unplanned work emerging, planned resources not being available and work not being carried out to an acceptable standard which would compromise the ability to complete sufficient work. The likelihood is low to medium risk but the impact would be high risk. The EAC Audit Manager and Chief Auditor oversee operations with the objective of mitigating this risk.

APPENDICES

20. Two appendices support this report:
 - Appendix 1: Internal Audit Assignments: 2013/14 to 2024/25
 - Appendix 2: Internal Audit Follow-Up Exercises 2016/17 to 2024/25

BACKGROUND PAPERS

1. Public Sector Internal Audit Standards (PSIAS) (3rd edition March 2017)
2. Chartered Institute of Public Finance and Accountancy (CIPFA) Local Government Application Note for the United Kingdom Public Sector Internal Audit Standards (2nd edition February 2019)
3. Chartered Institute of Public Finance and Accountancy (CIPFA), Statement on the Role of the Head of Internal Audit in Public Service Organisations (2nd edition April 2019)
4. EAC Governance & Scrutiny Committee, 12 October 2023, Annual External Audit Report
5. EAC Governance & Scrutiny Committee, 18 April 2024, Internal Audit 2023/24 Annual Report and Annual Internal Audit Opinion
6. EAC Governance & Scrutiny Committee, 18 April 2024, Internal Audit Plan 2024/25

Eilidh Mackay
Chief Auditor, East Ayrshire Council
11 September 2024

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INTERNAL AUDIT ASSIGNMENTS: 2013/14 TO 2024/25

Year	Name	Summary	Assurance Outcomes
2013/14	Support to working group to establish ARA	Advisory to support governance, risk management and internal control arrangements.	Advisory
1 April 2014 – ARA goes live			
2014/15	Plant Hire Contract (coverage included ARA and other services)	<p>Objectives were to:</p> <ul style="list-style-type: none"> • ensure that hires are awarded to the correct service provider in accordance with the framework agreement; • ensure that processes for managing plant on and off hire are rigidly controlled and properly recorded; and • ensure that the correct contractual prices are paid for plant hires provided in accordance with the framework terms and conditions. 	Reasonable
2014/15	Inventory Inspections (unannounced visits)	<p>Objectives of the assignment were to:</p> <ul style="list-style-type: none"> • verify the accuracy of inventory levels recorded within the store • report any areas for improvement identified, and • recommend actions to address areas for improvement. 	Reasonable
2014/15	PROFESS Costing System	<p>The objectives of the assignment were to:</p> <ul style="list-style-type: none"> • consider the overall costing and financial reporting arrangements put in place for the Ayrshire Roads Alliance; • assess the status of implementation and roll-out of the PROFESS costing system, including the integration of inputs from the former East and South Ayrshire roads services; • consider whether the information needs of management and stakeholders are being met by the current arrangements; • report any areas for improvement identified, and recommend actions to address areas for improvement 	Reasonable

2015/16	TRIPS System Advisory	Advisory to support governance, risk and internal control arrangement regarding the development of the established Transparent Roads Infrastructure Procurement Software (TRIPS) system used to manage the Roads Minor Works Framework Contract to support best value.	Advisory
2016/17	Parking Income and Penalty Charge Notices (PCNs)	The objective of the assignment was to: <ul style="list-style-type: none"> • review the systems for Parking-related income • report any areas for improvement identified, and • recommend actions for improvement. 	Reasonable
2017/18	Performance Bonds	The objectives of this audit assignment were to verify: <ul style="list-style-type: none"> • policy and procedures accord with Scottish Government strategy and national guidance on best practice; • corporate governance and reporting arrangements are fit for purpose and effectively applied; • practical processes and supervisory controls are in place in ARA for implementing approved policy; • ARA' s bond management is supported by effective partnership arrangements with third parties (for example with South Ayrshire Council and with EAC's Planning and Economic Development, Finance and ICT and Legal); • bond values reflect application of the above and give sufficient budget to fund any necessary remedial work. 	Limited
2017/18	Use of Contractors	The objectives of this audit assignment were to: <ul style="list-style-type: none"> • establish the process for awarding roads works contracts procured through the Transparent Roads Infrastructure Procurement Software (TRIPS) • ensure roads works are being awarded appropriately in line with Standing Orders Relating to Contracts and assess whether Best Value is being achieved. • ensure adequate controls are in place with regards to processes for awarding works, payment of invoices and 	Reasonable

		monitoring of contractor performance.	
2018/19	Girvan Harbour – office administration (unannounced visit)	The objectives of this audit assignment were to: <ul style="list-style-type: none"> • understand the operation of Girvan Harbour and ensure that there are adequate arrangements in place to control income collected in respect of harbour operations • to identify areas for potential future audits. 	Limited
2018/19	Payment Controls	The aims and objectives of this audit assignment were to: <ul style="list-style-type: none"> • review the procedures in place for payment of contractors • verify that there are adequate controls in place to verify the work completed prior to approving invoices for payment. 	Sound
2018/19	Bridge Inspections	The EAC Depute Chief Executive (Safer Communities) with assistance from Internal Audit reviewed ARA-East’s arrangements for bridge inspection and reporting. Following this work, in 2019/20 Internal Audit undertook a full examination of arrangements for the Principal Inspections of road bridges.	Advisory
2019/20	Arrangements for the Principal Inspection (PI) of road bridges	The objectives of this audit assignment were to: <ul style="list-style-type: none"> • update the findings of 2018/19 advisory work to reflect the undertaking and completion of the outsourced Principal Inspection programme and work done by ARA further to the Client Response agreed actions set out in the draft audit report and accompanying advisory note of 2018/19. 	Two outcomes: Sound in South and Reasonable in East
2019/20	Road Bonds review of new processes	The objectives of this audit assignment were to: <ul style="list-style-type: none"> • verify procedures in relation to roads bonds are adequate, have been updated to reflect the findings of previous audit work and have been fully implemented within the service, and • the audit will also seek to confirm that ARA’s internal review of the process, and scrutiny by external assessor (SGS Ltd), have verified control effectiveness; and that if necessary, procedures have been further revised to improve controls. 	Sound in most areas
2020/21	Roads Maintenance: materials and stores	The objectives of this audit assignment were to: <ul style="list-style-type: none"> • obtain assurance that the service has adequate 	Reasonable

		arrangements in place to ensure proper control over the receiving, storing and issuing of materials and stores, and that these processes are operating efficiently and effectively.	
2021/22	Whistleblowing allegations – fact-finding	Final report issued in 2021/22 to both Councils; interim outputs issued prior to that to support decision-makers following referral in summer 2019.	Advisory
2022/23	Payment Controls (including measurement of works)	<p>We aimed to verify that payments made to contractors accurately reflect the quality and quantity of works carried out. If controls are absent or ineffective, then works may be incomplete, sub-standard or over-charged;</p> <ul style="list-style-type: none"> • our audit involved reviewing ARA’s procedures for approving contractors’ invoices / certificates for payment, and confirming there are effective controls in place and operating to confirm the payments made for goods and services are appropriate; • we backed this up with a sample check of fifteen transactions, to confirm that approved procedures are being followed and controls applied to ensure the accuracy of payments and verify the evidencing of appropriate checks by the service; • our audit focussed on three high spend areas - bridge strengthening, road resurfacing and traffic management. 	<p>Three outcomes: Limited through to sound assurance across the three areas examined.</p> <p>Our audit confirmed that ARA has appropriate procedures in place incorporating robust controls, which when applied in practice, should ensure sound control of expenditure, and accurate payments to contractors.</p> <p>We noted an operational impact due to staff absence.</p> <p>ARA has responded positively to our findings.</p>

2023/24	Flood Risk Management	<p>The aims and objectives of this assignment are to support ARA self-assessment with regard to:</p> <ul style="list-style-type: none"> • governance arrangements for statutory flood risk management duties, with a view to ensuring these are fit for the purpose of supporting strategic oversight, decision-making and accountability; • ARA's contributions to the Local Flood Management Plans covering constituent council areas, with a view to ensuring Plans are consistent with East and South Ayrshire's exposure to (and risk appetite for) flood risks; • Statutory obligations with regard to a watercourse inspection and clearance regime. 	<p>Advisory. Service engaged with process; self-assessment checklist developed with assurance session being progressed with Depute Chief Executive and Head of Roads.</p>
2024/25	Contract Controls	<p>This is a procurement and contract audit with the detailed Audit Brief to be agreed with the service.</p>	<p>Work scheduled during 2024/25.</p>
2024/25	Stores	<p>The aims and objectives of this audit assignment are to:</p> <ul style="list-style-type: none"> • Review processes for managing inventory within the Ayrshire Roads Alliance (ARA) stores. • Confirm that the security arrangements for ARA inventory are adequate. • Determine the arrangements for replenishing inventory when required and confirm adequate controls are in place. • Ensure inventory movements are recorded accurately and reviewed; and confirm inventory on site can be matched to records. 	<p>Work underway to carry out unannounced visits to ARA stores.</p>

INTERNAL AUDIT FOLLOW-UP EXERCISES: 2016/17 TO 2024/25

Year	Name	Summary	Score
1 April 2014 – ARA goes live			
2016/17	PROFESS Costing System – Follow-up	To test implementation of the ten recommendations made in 2014/15.	Score 67%. Six recommendations tested – four fully or sufficiently implemented and two not implemented. The four other recommendations were dependent on the completion of the definitive build of PROFESS and could not be tested at the time of the follow-up; the Head of Service signed a Client Assurance Statement at that time agreeing actions required.
2016/17	Plant Hire – Follow-up	To test implementation of four recommendations made in 2014/15.	Score 75%. Three recommendations fully implemented and one partially implemented.
2016/17	Inventory Inspections – Follow-up	To test implementation of the five recommendations made in 2014/15.	Score 60%. Three recommendations fully or sufficiently implemented; one partially and one not implemented.
2017/18	Parking Income and PCNs – Follow-up	To test implementation of the 13 recommendations made in 2016/17.	Score 92%. Twelve recommendations fully or sufficiently implemented and one partially implemented.
2018/19	Performance Bonds – Follow-up	To test implementation of the two recommendations made in 2017/18.	Score 100%. Both recommendations sufficiently implemented.
2018/19	Use of Contractors – Follow-up	To test implementation of the two recommendations made in 2017/18.	Score 100%. Both recommendations fully implemented.

2019/20	ARA Girvan Harbour - Follow-up	To test implementation of the five recommendations made in 2018/19.	Score 100%. All recommendations either fully or sufficiently implemented.
2019/20	Arrangements for the Principal Inspection (PI) of road bridges – Follow-up	To test implementation of the five recommendations made earlier in 2019/20.	Score 100%. All recommendations either fully or sufficiently implemented.
2021/22	Roads Maintenance: materials and stores - Follow-up	To test implementation of the five recommendations made in 2020/21.	Score 100%. All recommendations fully implemented.
2021/22	Road Bonds review of new processes – Follow-Up	To test implementation of the six recommendations made in 2019/20.	Score 100%. All recommendations either fully or sufficiently implemented.
2024/25	Payment Controls (including measurement of works) – Follow-Up	Follow up testing of implementation of the three recommendations made during the 2022/23 assignment.	Follow-up work scheduled during 2024/25.
2024/25	Flood Risk Management – Follow-Up	Advisory support as required for the self-assessment process created in 2023/24. Additionally, testing of the implementation of the one recommendation made in 2023/24 may be performed depending on the agreed implementation timetable.	Follow-up work scheduled during 2024/25.

END

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

24 September 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 (Appendix 1)

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	Yes		10 and 11
2. Governance	Yes		12
3. Human Resources	Yes		13
4. Equality and Fairer Scotland Duty	Yes		14
5. Financial	Yes		15
6. Risk	Yes		16
7. Community Wealth Building	Yes		17
8. Net Zero	Yes		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

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Appendix 1 - AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

UPDATE : JOINT COMMITTEE - 24 SEPTEMBER 2024

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

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
% of A Class roads that should be considered for maintenance	22.10%	29.80%	17.20%	27.60%	15.60%	27.40%	18.80%	28.90%	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%
% of B Class roads that should be considered for maintenance	32.60%	34.00%	26.85%	33.60%	27.00%	31.50%	22.60%	32.50%	37.30%	34.00%	34.40%	33.60%	32.50%	31.50%	31.0%
% of C Class roads that should be considered for maintenance	33.50%	33.60%	29.50%	33.20%	29.60%	32.70%	35.60%	33.40%	40.80%	33.60%	37.90%	33.20%	38.90%	32.70%	38.1%
% of U Class roads that should be considered for maintenance	42.30%	38.30%	40.90%	36.70%	40.60%	36.40%	31.40%	36.20%	43.40%	38.30%	42.90%	36.70%	41.00%	36.40%	38.5%
Overall % of the road network that should be considered for maintenance	36.80%	35.50%	33.80%	34.20%	33.50%	33.60%	29.30%	34.10%	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jul	Comments
FINANCE					
No of invoices paid within 30 days				491	
No of Invoices Received				494	
% 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				51	
Number of ARA Safety Inspections Scheduled	92.02%		↑	51	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-	↑	5	
Average Number of days to report an incident to the Health and Safety Section				1.8	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jul	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-	↑	1.07	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum	↑	11,231	
No of Twitter Followers every month		-	↑	4,605	
Monthly visits to the website from social media	-	1,800 per annum	↑	1,377	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jul	Target	Current Status	Jul	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	7.70%	1	100%	0%	0	Managers are aware Facetime reviews should be completed annually with their staff
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed				10			10	
Number of Public Liability claims received				3			2	
Total number of open claims	-	-	-	46	-	-	26	
Number of Public Liability Claims that were successful				1			1	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jul	Target	Current Status	Jul	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	↑	54%	100%	↑	65%	
BRIDGES								
Number of General Bridge Inspections	-	20	●	61	21	↑	26	EAC- Bridge Inspector post is vacant but currently going through the recruitment process to fill the post.
Number of Special Bridge Inspections	-	40	●	0	13	↑	0	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Jul	Target	Current Status	Jul	Comments
% of Public Liability Claims that were successful				33%			50%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours				0			1	
Number of Priority 1 Repair Lines issued	91.20%	75%		0	75%		1	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				-			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days				18			13	
Number of Priority 2 Repair Lines issued	76.23%	50%		18	50%		14	
% of Carriageway Priority 2 Defects repaired within 5 working days				100%			93%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales				0			2	
Numer of Stage 1 Complaints received	-	100%		0	100%		2	
% of Stage 1 Complaints responded to within allotted timescales				-			100%	
Number of Stage 2 complaints responded to within allotted timescales	-			0			1	
Number of Stage 2 complaints received		100%		0	100%		1	
% of Stage 2 complaints responded to within allotted timescales				-			100%	
PARKING								
Number of parking appeals accepted				55			70	
Number of parking appeals received	-	-	-	135	-	-	173	
% of parking appeals accepted				41%			40%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Jul	Target	Current Status	Jul	Comments
Number of Principal Bridge Inspections	-	0		0	5		0	
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days				69			35	
Number of Street Lighting Repair Lines Issued	88%	95%		69	95%		35	
% Street Lighting repairs completed within 7 working days				100%			100%	
TRAFFIC LIGHTS								
Number of Traffic light repairs completed within 48 hours				30			16	
Number of Traffic light repair lines issued	88.23%	95%		30	95%		16	
% of Traffic light repairs completed within 48 hours				100%			100%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales				53			34	
Number of enquiries received	83.44%	80%		54	80%		35	
% of enquiries responded to within allotted timescales				98%			97%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days				13			13	
Number of FOI & EIR requests received	88.52%	100%		13	100%		13	
% of FOI & EIR requests responded to within 20 working days				3%			100%	

2022/24 Scotland Average
28.90%
32.50%
33.40%
36.20%
34.10%

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

24 September 2024

Report by the Head of Roads – 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, the Report has been condensed and renumbered. There have been 5 Risks removed from the Risk Register. The Risks that have been removed are:

Risk 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.

Risk 46 – Transport - Workshop performance and training levels.

Risk 52 – Transport - Savings targets not achieved (as per the Best Value Service Review).

Risk 63 – Transport - Failure to mitigate the potential impacts of BREXIT including a worst case scenario “no deal” withdrawal.

Risk 70 – EV Charging Tariff - Negative feedback to both authorities

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	Yes		6 and 7
2. Governance	Yes		8
3. Human Resources	Yes		9
4. Equality and Fairer Scotland Duty	Yes		10
5. Financial	Yes		11
6. Risk	Yes		12
7. Community Wealth Building	Yes		13
8. Net Zero	Yes		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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Appendix 1: Risk Register Scoring Matrix

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.

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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	a)	Personnel Shortage due to: <ul style="list-style-type: none"> Pandemic Event 	Loss of trained and competent personnel from all sections within ARA Business continuity plans in place (BUS-12, 13, & 14) to manage all ARA mission critical activities. 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	3	4	12 [T]	All Service Managers	Head of Roads – Ayrshire Roads Alliance	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. We consider overall risk is low due to a combination of recruitment and selection to fill existing vacancies. In addition there is increased resilience form the external service providers for winter	9/9/24
	b)	<ul style="list-style-type: none"> Resignation Retirement Strike Action Driver hour restrictions 	Procedures are in place to manage a short / medium disruption of Technical / Supervisory / operational Personnel including re-assignment of duties and controlled overtime working as required. Over long term there would be recruitment / procurement of the necessary experience to fill the gaps.							
2	Fuel Shortage	Loss or restriction due to relief events. 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.	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.	3	3	9 [T]	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. Continuation of public support will be dependent on outcomes, though expect some mixed reaction	9/9/24

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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.	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.	9/9/24
4	Adverse Weather									
a)	Staffing Issues	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	9/9/24
b)	Salt	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.						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.	
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	9/9/24

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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
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 ten 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.	9/9/24
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. Current contract allows	9/9/24
8	Council's Operators Licence ('O' Licence) -	Loss off / restrictions on Council's '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.	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Continue to work with fleet service in East Ayrshire Council.	9/9/24
9	Failure to meet statutory duties in relation to Road Safety Inspections	Failure to provide a Risk based approach and Inspection System in accordance with the approved, Inspection Manual: Road Safety Inspections and defect categorisations.in accordance with the Well-Managed Highway Infrastructure: A Code of Practice.	There are procedures in place to manage this process: 1. Short term by prioritising and reducing other works activities and realigning budgets; 2. Medium / long term there would be a request for additional budgets; 3. Operatives can be assigned from other duties and overtime working approved.	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 1 st April 2019 in accordance with the Well-Managed Highway Infrastructure: A Code of Practice the Ayrshire Roads Alliance 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. b) Categorise defects in accordance with a risk based approach ranking defects one to four as detailed in the Inspection Manual: Road Safety	9/9/24

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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
									<p>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>	
10	Business Continuity / Emergency Planning	Incident affecting one or more of the Ayrshire Roads Alliance service functions (including ICT Failure).	<p>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.</p> <p>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.</p>	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.	9/9/24
11	Benefits Realisation	Ayrshire Roads Alliance does not deliver the expected benefits outlined in the Detailed Business Case of June 2013.	<p>Benefit Realisation Plan to track the delivery of each benefit and take corrective action where appropriate it has been developed.</p> <p>A 10 year Service Review is due to be completed within the next couple of years.</p>	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	9/9/24
12	Performance	Performance Metrics are missed. The Service monitors the metrics and also compares performance against the APSE average.	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.	9/9/24

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13	Procurement	Insufficient due diligence carried out by the Ayrshire Roads Alliance in the procurement of goods and services. – standardised processes and procedures in line with Council's contract procedures.	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.	9/9/24
14	Programme Management	<p>Programme scope, schedule, objectives, cost and deliverables are not clearly defined or understood.</p> <p>Estimating and / or scheduling errors.</p> <p>Unplanned work that must be accommodated.</p> <p>Lack of co-ordination / communication</p> <p>Underestimated support resources or overly optimistic delivery schedule</p> <p>Unresolved Programme conflicts not escalated in a timely manner.</p> <p>Unanticipated escalation in Programme costs as a result of uncontrolled changes or continuous</p>	<p>Clear definition of scope, schedule, objectives, cost, and deliverables through Service Improvement Plan, Benefits Realisation Strategy & Plan, and Customer Service Strategy.</p> <p>A Programme Plan has been developed which illustrates key activities, team, timing, milestones, and delivery of products.</p> <p>Incorporate unplanned work within Programme Plan and minimise impact on delivery of products through parallel processes when feasible</p> <p>Programme co-ordination and communication conducted in accordance with Programme governance structure</p> <p>Support resources and delivery schedule developed from robust Programme Plan and previous experience of similar Programmes</p> <p>Programme conflicts recorded in Issues Log and progressed in accordance with reporting arrangements for project team</p> <p>Escalation of Programme costs addressed through appropriate and applicable corrective actions and control measures.</p>	1	4	4 [C]	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk	9/9/24

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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
		<p>inflation of a project's scope beyond initial remit</p> <p>Unanticipated delays in Programme timescale as a result of uncontrolled changes or continuous inflation of a project's scope beyond initial remit</p> <p>Communication Strategy to engage public awareness not planned on a joint Ayrshire basis</p> <p>Priorities change on existing service delivery.</p> <p>Affordability of future service payments.</p> <p>Councils withdraw or cannot provide sufficient support, or agreed level of input is not provided resulting in Programme delays</p>	<p>Delay of Programme timescale addressed through appropriate and applicable corrective actions and control measures.</p> <p>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</p> <p>Ensure that changes on existing service delivery are communicated in accordance with the existing Service Level Agreement</p> <p>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.</p> <p>Early identification of problems, and dialogue with Council.</p>							
15	Health & Safety / Risk & Insurance	<p>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</p>	<p>Issues identified in Health and Safety Surveys are recorded on Issues Log along with corrective actions to rectify / bring up to the required standard.</p> <p>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</p>	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	<p>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</p>	9/9/24

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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
		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.	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.						Council has ownership and responsibility for their depots.	
16	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	9/9/24
17	Bridges and Structures	Inadequate inspection and 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.	9/9/24
18	Flooding	Receipt of less Grant Aided Expenditure funding than anticipated for flooding mitigation schemes administered by SEPA. 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.	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. Only 80% of principal funding for flooding mitigation scheme. However increased costs due to relief events or force majeure is not funded	9/9/24
19	Financial	Potential swift decline in value of Pound Sterling 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	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-	9/9/24

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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
		resulting in increased costs in terms of fuel prices, interest rates and insurance premiums.	Continuity Plans for office, depot and harbour, as applicable						going discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	
20	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.	9/9/24
21	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		9/9/24
22	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.	9/9/24
23	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.	9/9/24
24	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		9/9/24
25	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	1	3	3 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		9/9/24

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			maintenance is undertaken, which would be to activate external maintenance frameworks.							
26	Transport	Loss of public utilities for an extended time including electricity and water.	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		9/9/24
27	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		9/9/24
28	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		9/9/24
29	Transport	Passenger transport – escort not in attendance ASN contracts / Council owned vehicles service failure. Service not able to be provided until escort arrives. Server user misses activity / part activity	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. 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.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		9/9/24
30	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		9/9/24
31	Transport	Passenger transport : Emergency closure of schools and contractors unable to provide	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	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		9/9/24

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		transport within relevant timescales -	has been collected safely by a parent.							
32	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		9/9/24
33	Transport	Passenger Transport: Contractor unable to fulfil obligations due to bankruptcy etc. Service failure not able to be provided until alternative arrangements made. Server 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		9/9/24
34	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		16/2/24
35	Material Shortages and Price Increases	Steel products, timber, electrical equipment and aggregates have seen a price increase with aggregates prices falling back in the spring. This is as a result of COVID19 affecting suppliers, supply chains, shipping and transportation. Construction activity rose rapidly after lockdown. Increased admin at UK ports due to EU Trade Cooperation has resulted in increased transportation costs and surcharges.	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.	9/9/24
36	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 /	1	4	4 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		9/9/24

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			damage, robust store person / key holder procedures in place							
37	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		9/9/24
38	Ukrainian Crisis / Middle East Crisis	Increasing cost of bitumen and the potential of short supply due to Russian sanctions and increased costs. May also result in rising fuel and delivery costs	Pre-programming with suppliers and contractors as well as monitoring through revenue period reviews.	4	3	12 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		9/9/24
39	Fuel - Red Diesel	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		9/9/24
40	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		9/9/24
41	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		9/9/24

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

24 September 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
Tier 1 – Active Travel Funding (Replacing CWSR)	£0.744
Road Safety Improvement Fund	£0.248
Total	£2.109

External Funding (To be Confirmed)	
Sustrans	£1.915 (TBC application)
Active Travel Transformation Fund	£TBC

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
Tier 1 – Active Travel Funding (Replacing CWSR)	£0.688
Road Safety Improvement Fund	£0.219
Total	£1.224
External Funding (To be Confirmed)	
Sustrans	£2.012 (TBC)
Ayrshire Growth Deal	£0.5000 (TBC)
Active Travel Transformation Fund	£TBC

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 East Ayrshire, to date we have completed 54% of the carriageway and 10% of the footway programme for 2024/25. It is anticipated all resurfacing will be completed by end of October 2024.
6. In South Ayrshire we have completed 51% of the carriageway programme with an anticipated completion date December 2024. Footway resurfacing is 53% complete with a projected end date of February 2025. There has been a number

of carriageways and footways that have tested positive for coal tar which required additional control measures to be put in place. Some locations identified for 2024/25 have been carried forward and rescheduled to 2025/26 programme.

East Ayrshire Council carriageway patching (Additional Revenue Funding)

7. East Ayrshire Council at Cabinet on 13 March 2024 approved £400k revenue allocation for 2024/25; sites identified are detailed within appendix 2. Patching works have commenced with 1% completed to date. It is anticipated these should be completed by end of November 2024.

South Ayrshire Council Ward Investment Programme

8. 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

9. 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. Both locations are still included in our surfacing programme for 2024/25 should funds become available.
10. Two grant fund locations in South Ayrshire were also submitted to Timber Transport with both schemes being approved C1 Newton Stewart Road and B7045 Maybole which has been incorporated into our surfacing programme.

Street Lighting

11. LED lighting installations continue to progress as detailed in Appendix 1 and 2.
12. While limited availability of specialist Street Lighting Contractors continues to be an issue, there has been marked improvement in the time taken to complete works.

Electric Vehicle Infrastructure

13. 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.
14. East Ayrshire Council is the lead authority for the PAN Ayrshire Public Electric Vehicle Charging Strategy. An electric vehicle tariff was implemented in April 2024 across all three Ayrshires. EAC's income in June after accounting for electricity charges was £22,090.70. Over the same period, SAC income was £60,714.52; however, ARA has yet to receive the electricity charges from SAC for the charge stations, so this figure will be reduced once electricity charges are applied.

15. Work continues on the tender documentation for the Pan Ayrshire concession contract with the appointment of Mott MacDonald as consultants to assist with the collation of the relevant documents required for tender. A further update will be submitted to both cabinets as soon as the procurement process has been finalised.
16. A 50kw charger at Girvan Harbour, a 22kw charger at Troon swimming pool and a 50kw charger at Burn Statue Square, Ayr have been identified in need of replacement and will be replaced using funds from the SAC capital programme.

Structures

17. 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.
18. 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.
19. 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.
20. ARA in previous years appointed a consultant to carry out Geotechnical Investigations at 3 locations where road slips have been identified. One of these schemes on the B713 near Sorn has been brought forward from the future years programme to be completed this financial year. The second location on the B705 north of Catrine will now progress to detailed design with the anticipation that these works will be carried out in 25/26. The third location is a very complex and challenging location on the B705 in the centre of Catrine, temporary works will be carried out in this location in November 2024 to improve the surface of the carriageway.
21. 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.
22. 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. Recent Damage/Failure of a steel sheet pile on the South Pier Quay diverted resources to understanding and dealing with this emergency issue delaying the main project. Repair work and additional diver survey work is programmed for mid September 2024 the outcome of which will inform the main project requirements and allow design and contract preparation to be completed and tenders to be issued.

23. The sediment transfer model for Girvan Harbour has been completed including options to deal with the defective sheet piling. The recommended option was originally to remove all existing sheet piling then replace only that on the curved section from the lifeboat station however further consideration of the sediment transfer model outputs during the design process has identified that removing the sheet piling as described above while beneficial from a sediment control perspective it creates unacceptable flow speeds in the harbour basin for harbour users and the RNLI. The preferred option is now to leave the sheet piling on the straight section in place and replace the curved section. The process was slowed by this change in preferred design option but contract preparation is progressing and programmed to be completed in 2024.
24. 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. Works are now ongoing.
25. Girvan Harbour dredging. Additional sediment sampling was agreed with Marine Scotland and has now been carried out to get a better understanding of the volume of sediment contaminated with Action Level 2 Nickel. The results show that the contamination is more widespread than we had hoped and 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 ashore and disposed of in a suitable land based site. Our environmental consultant has advised we employ a specialised contaminated land consultant to outline a method for removal and disposal and estimate costs. We expect to have this information by the end of September. There is no provision for this work in the current contract. We are still working with Ayrshire Rivers Trust and SEPA to try to identify the source of the contamination.
26. Ayr South Pier. In May 2022 ARA and South Ayrshire Council agreed a procedure for the inspection of Ayr South Pier as there did not appear to be an inspection regime in place for this significant piece of Ayr Common Good infrastructure. A key element of the procedure is that :

“South Ayrshire Council, Asset Management and Community Asset Transfer – Place Directorate are the owner of the asset, responsible for liaison with the Ayrshire Roads Alliance and funding / carrying out repairs”
27. A key type of inspection detailed in the procedure is underwater inspection by divers and to this end a 2024/25 Business Case submitted for Capital funding to employ a consultant to carry out an underwater dive survey and structural assessment was submitted. This was not accepted as the asset was Ayr Common Good. No alternative method of funding has been identified which is a matter of concern. A dive survey and assessment requires to be carried out in the near future and we need to find a way of making this happen.

Traffic & Transportation

28. As previously reported at the last Joint Committee, there has been radical changes to the way external active travel grant funding is being allocated. Funding has started to filter through with grant awards for Road Safety Improvement and Tier 1 Active Travel being confirmed for both East and South Ayrshire. Plans have progressed in both authority areas to develop delivery programmes in relation to both active travel and road safety which are listed in both appendices.
29. 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.
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. Scottish Government enacted legislation on Pavement Parking on 11 December 2023 following the Transport Scotland Act 2019. Parking assessments are approximately 80% complete and it is planned that Cabinet papers will be presented to both administrations in the November/December 2024 with a view to then commencing statutory consultations with enforcement commencing in Spring 2025 It was originally hoped that we would be in a position to begin enforcement in October 2024 however resources have been concentrated on dealing with a backlog of TRO's and other road safety and parking issues.

Ayrshire Growth Deal (AGD) Roads Projects.

32. AGD Strategic Transport Assessment Guide (STAG) paper which details mitigation measures to the existing road network has been submitted to SAC for onward transmittal to the Project Management Office (PMO) / Scottish Government (SG) and Transport Scotland (TS). Contract documents currently being prepared to proceed to Outline Business Case (OBC).

Active Travel

33. 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 outstanding, given the scale of the applications and the requirement to complete the projects by 31st March 2025 due to Single Year Funding these projects are at significant risk .
34. South Ayrshire Council continue to liaise with UK Government to secure and release the £20m previously awarded in the Levelling Up Fund Round 3, £4m of this fund is required to be utilised as match funding towards the Prestwick to

Barassie & Barassie to Dundonald Active Travel Routes. Should the Levelling Up Fund Round 3 award not be honoured by UK Government then both of these projects will be at significant risk.

- 35. ARA have submitted funding application to Sustrans to continue all current projects through the RIBA design stages, Sustrans await confirmation of funding from Transport Scotland which has delayed any award to EAC & SAC resulting on the existing projects being placed on-hold until funding award letters are received.
- 36. 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

- 37. 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

38.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	x		39 & 40
2. Governance	x		41
3. Human Resources	x		42
4. Equality and Fairer Scotland Duty		x	43
5. Financial	x		3 & 44
6. Risk	x		45 & 46
7. Community Wealth Building	x		47
8. Net Zero	x		48

Policy/strategic planning implications

- 39. A well-maintained road network will contribute to achieving the 2015-2030 Community Plan objectives and associated 2021-2024 Delivery Plans
- 40. 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

- 41. 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

42. 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

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

Financial implications

44. 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

45. The Ayrshire Roads Alliance Risk Register is reviewed and presented at every Joint Committee.
46. 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

47. 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

48. 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
- East Ayrshire Council – Active Travel Strategy Performance Report – 16 May 2024
- South Ayrshire Council – Road Improvement Plan 2024 – 2026
- South Ayrshire Council – Active Travel Strategy Performance Report – 23 April 2024

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Appendix 1

South Ayrshire Council – Programme of Works 2024/25

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme over two years 2024 to 2026

[Works carried forward from 2023/24]

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				Complete
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 C122 Gardenrose Path/Maybole - School Road/Minishant, Maybole	School to new Bypass Ladycross to new Bypass	50	£58,095	£58,097	£-2	Complete
B7023	Maybole	Ballochbroe to Crosshill	Dalhowan to C58		£275,435	£362,350	£-86,915	Complete
A719 PH 2	By Maidens By Dunure	Pennyglen/B7023 - Kirkoswald Road/Maidens, Maidens A719 Smithy Bridge/Dunure - Croy Brae, Dunure	B7023 Enoch Lodge -Caravan Park Cemetery to Drumshang	67	£281,669	£326,746	£-45,077	Complete
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 - Carriageway Structural Maintenance Programme – Sites identified for 2024 to 2026

B749	Troon	Monktonhill Road	Southwood jct to Isle of Pin	59	£210,000	£249,277.41	£-39,277.41	Complete
B749	Troon	Craigend Road	Fullarton Drive railway bridge to South Beach	48	£167,500	£191,071.18	£-23,571.18	Complete
B749	Troon	South Beach	Lochend Road to Academy Street jct	54	£200,000	£297,816.48	£-97,816.48	Complete

C44	Dailly	Dailly to Turnberry	Farden 500m towards Drummock	39	£112,560	£67,768.00	+£44,792	Complete
B7027	Barr	Knowe Road	Lochtonmill southwards		£63,000	£51,616.44	+£11,383.56	Complete
B734	Colmonell	Colmonell to the A77			£106,560	£149,383.92	-£42,823.92	Complete
B7023	Maybole	C58 to Cemetary			£297,606	£269,972.15	+£27,633.85	Complete
A70	Coylton	Joppa	Hole Road jct to Pharmacy	35	£119,437			Complete Awaiting final measure
C39	Ayr	Doonholm Road	Alloway to The Loaning	43	£63,000			
C145	Ayr	Hillfoot Road	Holmston Rd to Holmston Dr	54	£91,875			Prog start 14/10/2024
Uncl	Maybole	Queens Terrace/Chesney Grove/Kincraig Avenue	Full Road	33 33	£119,762	£149,320.66	-£29,558.66	Complete
Uncl	Maybole	Cargill Road	Full Road	47	£46,900			Complete Awaiting final measure
C1 (STTS)	Straiton	Newton Stewart Road	U8 towards Straiton to U57	44	£120,400			Complete Awaiting final measure
B7045 (STTS)	Maybole	Cassilis to Kirkmichael Rd	Crorieshill Farm northwards for 360m	44	£46,750			Prog start 09/12/2024
Uncl	Ayr	Salt pans Road	North from Glebe Road	46	£51,187.50 Pos for coal tar, new est £112,249			Complete Awaiting final measure
Uncl	Prestwick	Morris Road	Full Road	43	£88,016			Complete Awaiting final measure
Uncl	Ayr	Green Street	Waggon Road to Crown Street	42	£71,148 Pos for coal tar, New Est. £130,000			Complete Awaiting final measure
Uncl	Prestwick	Craigie Street	Full length	39	£12,219 (Pos for coal tar) New Est £30,000			Complete Awaiting final measure
B744	By Annbank	B744 Belston/A70 - Weston Avenue/Annbank, Ayr	Auchincruive Junction to Glenview	52	£120,000 (Pos for coal tar, New Est £123,600)			Complete Awaiting final measure

B742	By Maybole	Dalrymple to Barnford Farm	Dalrymple Road	46	£105,000			Prog start 16/09/2024
Uncl	Maybole	Hicks Avenue	Full cway & fway	30	£63,000			Prog start 26/08/2024
C59	Colmonell	Craigneil Road	B734 to Bridge		£67,00			Prog start 07/10/2024
Uncl	Ayr	Peggieshill (PH1)	Dalming Rd to Nursery Rd		£143,500			Complete Awaiting final measure
Uncl	Ayr	Kincaidston (PH1)	Marigold Sq to Honeysuckle Park		£281,250			Ongoing
Uncl	Girvan	Louisa Drive	Knockcushion St to Duncan St		£103,640			Prog start 18/11/2024
Uncl	Ayr	Ellisland Square	Full Length	42	£61,746 (Pos for coal tar) New Est TBC			2025/26
B742	Mossblown	Sandyford Road	From a point 180 metres east of A719 junction eastwards for 680m	53	£140,700			2025/26
Uncl	Ayr	Dalming Road	Harthall to Mainholm Rd	37	£105,000 (Pos for coal tar) New Est TBC			2025/26
C74	By Ayr	MacNairston Road	C105 to B742 jct	52	£97,608			2025/26
Uncl	Ayr	Chapel Park Road	Full Length	40	£55,984			2025/26
Uncl	Prestwick	St Cuthbert's Road	St Andrew's Ave to Kirklandholm		£38,587.50			2025/26
U72	By Dundonald	Crooks	Full Length	74	TBC			2025/26
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 Auchinweet	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 - Footway Structural Maintenance Programme over two years 2024 to 2026

[Works carried forward from 2023/24]

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 - Footway Structural Maintenance Programme – sites identified for 2024 to 2026

Uncl	Mossblown	Martin Avenue	Mossblown	28	£28,300			Prog start 28/10/2024
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B730	Dundonald	Drybridge Road	Bowling Green to Kilnford Dr	28	£19,223			TBC 2024
B743	Mossblown	Mauchline Road	Fourways to Railway Bridge North side	28	£15,300			TBC 24/25
Uncl	Ayr	Bellevue Crescent	TBC	34	£37,800			TBC
B744	Annbank	Weston Brae	TBC	28	£10,700			Prog start 02/12/2024
Uncl	Maidens	Ardlochan Road	TBC	30	£21,000			Prog start 13/01/2025
Uncl	Maybole	Queens Terrace	No 17 to No 39 + cway see separate entry	28	£18,900	Incl in c'way cost above		Complete
Uncl	Maybole	Kingcraig Avenue	No 2 to No 32 + cway see separate entry	28	£22,800	Incl in c'way cost above		Complete
Uncl	Ayr	Lochpark	slab replacement	23	£20,425			Prog start 03/02/2025
Uncl	Dailly	Church Crescent	Odd number side full length	30	£16,800			2025/26

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	£42,000	Works commenced 3 June 2024	
Ayr	Cunningham Crescent & Area	Unreliable 5th Core Supplies	8	£40,000	Complete 14 June 2024	Final Measure
Girvan	Rowan Road Area	Old steel columns & unreliable 5th Core	24	£45,000	Complete 8 August 2024	Final Measure
Prestwick	Pleasantfield Road	Old steel columns, 5th Core supplies and poor lighting levels	14	£32,000	Complete 5 June 2024	Final Measure
Maybole	Ashgrove Avenue	Old deteriorated concrete columns	5	£4,000	Works commenced 12 August 2024	

Troon	Concrete Column replacements Phase 2	Old deteriorated concrete columns	49	£41,000	Complete 2 July 2024	Final Measure
Maybole	Ladywell Road	Additional works due to Scottish Power undergrounding of services	14	£30,000	Works commenced 5 August 2024	
				£234,000		

Ayrshire Roads Alliance - LED Lighting Programme 2024/25

Town	Description	Remaining
Ayr	-	Complete

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

(i) Road Safety Programme

Town/Route	Location	Proposed Scheme	Progress
Various	Various – TBC	Current programme of measures is currently in development	Grant award confirmed - £219k.

(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
TBC	Various potential locations	TBC	Potential schemes would be informed through interrogation of available accident statistics and confirmation of funding

(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	£600,000	Ongoing	-£598,811.42
A79-40	John Street, Ayr, Railway Bridge Parapets	£362,000	Design Phase.	-£362,000
C59	Vehicle Restraint Barrier Renewal	£50,000	Ongoing	-£48,000
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	<p>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.</p> <p>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 C12 Dunure from this budget subject to SAC Panel approval.</p>	-£870,000
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> <p>Recent Damage/Failure of a steel sheet pile on the South Pier Quay diverted resources to understanding and dealing with this emergency issue delaying the main project. Repair work and additional diver survey work is programmed for 5th September 2024 the outcome of which will inform the main project requirements.</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	-£581,105

			<p>then replace only that on the curved section from the lifeboat station. Design and Contract preparation ongoing.</p> <p>Further consideration of the sediment transfer model outputs during the design process has identified that removing the sheet piling as described above while beneficial from a sediment control perspective it creates unacceptable flow speeds in the harbour basin for harbour users and the RNLI. The preferred option is to leave the sheet piling on the straight section in place and replace the curved section. The design and contract preparation is progressing on this basis programmed to be completed in 2024.</p>	
Collennan Reservoir Troon	Valve tower access gantry installation.	£140,000	<p>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.</p> <p>Gantry installation programmed for 2nd October 2024.</p>	-£117,000
		£2,931,813.80		

Appendix 2

East Ayrshire Council

Ayrshire Roads Alliance – Carriageway Structural Maintenance Programme 2024/25 incl works carried over from 2023/24

ROAD	LOCATION	Estimated Cost	Cost to Date	variance +/-	Comment
Old Street Kilmarnock	Academy Street to Campbell St	£52,123.80	£68,208.00	-£16,084.20	Completed
Stonyhill Avenue Kilmarnock	Full Length	£22,968.59	£53,074.00	-£30,105.41	Completed
Fleming Drive Stewarton	Full Length	£24,177.00	£774.00	£23,403.00	Completed – Awaiting final measure
Lothian Road Stewarton	Full Length	£85,537.35	£4,318.00	£81,219.35	Completed – Awaiting final measure
Cutsburn Road/Brae Stewarton	Full Length	£121,395.00	£113,623.00	£7,772.00	Completed
C3 Stair	C82 to Stair	£92,016.26	£78,233.00	£13,783.26	Completed
C134	Rural Sections	£73,854.27	£78,572.00	-£4,717.73	Completed
B705 Auchinleck	30Mph to Glenshamrock Road	£44,242.18	£6,236.00	£38,006.18	Completed – Awaiting final measure
Main Street Ochiltree	A70 to Gallowlee Avenue	£168,208.82	£177,644.00	-£9,435.18	Completed
B7036 Barony Road	Near Egger factory Entrance	£147,997.77	£135,552.00	£12,445.77	Completed
Hughfield Road Mauchline	Full Length	£66,600.00	£15,754.00	£50,846.00	Completed – Awaiting final measure
Carrick View Mauchline	Full Length	£39,432.00	£40,995.00	-£1,563.00	Completed – Awaiting final measure
Beechwood Road Mauchline	Full Length	£28,920.00	£48,694.00	-£19,774.00	Completed – Awaiting final measure
Jean Armour Drive Mauchline	Various sections	£76,381.00	£28,988.00	£47,393.00	Completed – Awaiting final measure
Turner Place Kilmarnock	Full Length	£20,000.00	£0.00	£20,000.00	Completed – Awaiting final measure
Craufurdland Road Kilmarnock	No87 to No145	£43,000.00	£0.00	£43,000.00	16/09/2024 - 27/09/2024
Dundonald Road Kilmarnock	Gargieston Primary to junction of Aird Av	£157,000.00	£0.00	£157,000.00	Completed – Awaiting final measure
A713 Patna	From Dalharco Avenue to Doonbank Nursing Home	£193,218.75	£8,258.00	£184,960.75	Completed – Awaiting final measure
Muirkirk Road	From Glenmuir Road Junction to River Lugar - 1700m2 (50% TIMBER TRANSPORT)	£80,939.88	£0.00	£80,939.88	Prog start 24/08/2024

A719 Ayr - Crossroads Road	From Boundary north eastwards to A76T	£200,235.30	£0.00	£200,235.30	Prog start 01/09/2024
Cessnock Avenue	From Lifnock Avenue to Drumleyhill Drive	£64,625.00	£100,610.00	-£35,985.00	Completed – Awaiting final measure
Irvine Road Kilmarnock	From Stevenson Street to Fullarton Street	£87,583.18	£0.00	£87,583.18	Ongoing to 23 August 2023
U723 Friendlesshead Road	From C51 Knowhead Road junction north eastwards for 340 metres	£29,290.00	£40,321.00	-£11,031.00	Completed – Awaiting final measure
Braemore Road	From Dalry Road to Kirkmuir Drive	£39,802.61	£4,097.00	£35,705.61	Completed – Awaiting final measure
Lamberton Road	From Cocklebie Road to Dunlop Road	£30,250.00	£469.00	£29,781.00	Prog start 19/08/2024
Ravenscraig	From Standaline to Cocklebie Road	£41,250.00	£0.00	£41,250.00	Prog start 26/08/2024
Elgin Avenue	From Kinloch Avenue to Kingussie Avenue	£21,557.71	£2,458.00	£19,099.71	Prog start 07/10/2024
Standalane	From Four Acres Drive to Townhead	£15,156.00	£0.00	£15,156.00	Prog start 21/10/2024
Kinloch Aven	From Dalry Road to Elgin Avenue	£23,452.08	£3,389.00	£20,063.08	Prog start 07/10/2024
Kingussie Avenue	From Elgin Avenue to Kirkmuir Drive	£8,369.20	£469.00	£7,900.20	Prog start 21/10/2024
Dunlop Street	From High Street to Avenue Street	£83,485.00	£3,691.00	£79,794.00	Prog start 26/08/2024
A71 Irvine - Kilmarnock Road	From Moorfield Roundabout to North Council Boundary (westbound) Phase 1	£94,931.25	£0.00	£94,931.25	Postponed to next FY 25/26

Ayrshire Roads Alliance – Footway Structural Maintenance Programme 2024/25 incl works carried over from 2023/24

FOOTWAY	LOCATION	Estimated Cost	Cost to Date	variance +/-	Comment
Bowes Riggs	Full length one side	£32,120.94			Prog start 30/09/24
B7083 Mauchline Road	From Merlin Park to Merin Garage	£24,159.06			Prog start 23/09/24
Rysland Drive	Full length one side	£30,076.94			Prog start 07/10/24
A713 Dalmington Road	From Dalharco to Burns Nursing Home (50% Timber Transport)	£42,873.14	£79,908	-£37,034.86	Completed – Additional works required
Netherhill Crescent	Phase 2	£29,236.46			Prog start 09/09/24
A759 Milton View	110m	£15,241.88			Prog start 14/10/24
A71 Main Street Newmilns	front of the chip shop 66m	£10,215.83			Prog start 23/09/24
Credon Drive, crosshouse	330m	£34,120.94			Prog start 21/10/24
Hemphill View	Full length one side	£31,954.81			Prog start 07/10/24

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme – Carriageway Patching Works 2024/25

WARD	Location		Estimated Cost	Cost to Date	Variance +/-	Comment		
3	West and East Shaw St. Inc. with B7038, Kilmarnock	Patching Works	£400,000.00			Complete – Awaiting Final Measure		
3	Bonnyton Road, Kilmarnock					Complete – Awaiting Final Measure		
5	Simonsburn Road, jnc. with Ayr Road, Caprington & UMBERLY ROAD					Complete – Awaiting Final Measure		
5	Shortless Shops parking bays					Complete – Awaiting Final Measure		
4	A71 near Mayfield Industrial Estate, Hurlford					19/08/2024	25/08/2024	
4	Riccarton Road, Hurlford					19/08/2024	25/08/2024	
6	Barmill Road, Galston At junction with A719					26/08/2024	02/09/2024	
6	Maxwood Road, Galston					26/08/2024	02/09/2024	
6	Countess Street, Darvel					26/08/2024	02/09/2024	
4	Oliphant Drive, Kilmarnock					02/09/2024	06/09/2024	
4	Wellpark Avenue/London Road jct					02/09/2024	06/09/2024	
2	Tourhill Road, Kilmarnock					09/09/2024	16/09/2024	
2	Auchencar Drive, Kilmarnock					09/09/2024	16/09/2024	
2	Wardneuk Drive, Kilmarnock					09/09/2024	16/09/2024	
3	Annadale Crescent Inc. with Kilmarnock Rd, Crosshouse					24/09/2024	30/09/2024	
3	Woodbank Road Inc. with Annadale Cres., Crosshouse					24/09/2024	30/09/2024	
1	Kilwinning Road No.1 to No.15					30/09/2024	04/10/2024	
1	C100 near junction with U20 & C100 near junction with U21					02/10/2024	07/10/2024	
1	U17 outside Sunnyside Garden Centre & U17 at Inc. With C10					02/10/2024	07/10/2024	
7	B705 near Inc. with U741, with U742, with U743 and Northbound					07/10/2024	14/10/2024	

9	Glencraig St, Lane Cr, Coronation Road & Barbieton Av, Drongan				14/10/2024	25/10/2024
9	Merrick Drive parking at prem and near Primary, Bellsbank				28/10/2024	01/11/2024
9	B742 Barbieston Road & Burnton Road Inc. with Forglen Rd., Dalrymple				04/11/2024	18/11/2024
9	B7034 Barbieston Road				04/11/2024	18/11/2024
8	Dalhanna Drive, New Cumnock				18/11/2024	22/11/2024

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
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Ayrshire Roads Alliance - Lighting Capital Programme 2024/25

Town	Location	Work Type	Estimated Cost	Comments	Variance +/-
Ochiltree	Stewart Avenue Area	Unreliable 5th Core supplies / Concrete Columns	£72,000	Complete 10 July 2024	Final Measure
Dalrymple	Birch Avenue, Portland Road and Barbieston Terrace	Unreliable 5th Core supplies / Concrete Columns	£70,000	Remedial works to be completed	
Kilmarnock	Gilmour Street Area	Deteriorated ungalvanised steel columns and poor lighting levels	£78,000	Complete 7 August 2024	Final Measure
Muirkirk	Lovedale Crescent Area	Unreliable 5th Core supplies	£35,000	Commenced 5 August 2024	
			£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	Nov 2025
East Ayrshire - Decorative	350	75% complete tender to be awarded for next stage		Mar 2025

Ayrshire Roads Alliance - LED Lighting Programme 2024/25

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	Contract awarded, Scottish water diversion complete.
<u>Road Slips</u>				
B713	South of Sorn		£500,000	Design ongoing. Draft tender docs received from Consultant. Tender to be issued shortly
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/1 0	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		Design ongoing with consultant. Near tender ready. Works postponed due to B713 Sorn Road Slip.
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 award imminent. 3 year cycle will begin 27/28.
	Capital staff fees		Staff fee already included in above estimates	

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	Final junction designs from traffic lights contractor pending. Scheme to proceed early Autumn.	£80,000
	23.19	A71/B7073 roundabout, Hurlford	Junction Redesign	Technical Note to be reviewed and further appraisal of potential junction redesign	No progress to date.	£5,000
	22.50	B741 Dalmellington to New Cumnock	Road safety review	General route review to identify safety measures	Road hump Consultation currently in progress	£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	No progress to date	£10,000
	23.03	Whatriggs 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	No Progress to date	£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		Possible signing and lining upgrades.	£10,000

					Currently being reviewed	
	23.03	B769 Kingsford	Speed limit and traffic calming	Appraisal	ETRO for 30mph scheme to be considered	£10,000
	23.04	Various	Traffic Orders	General amendments	In progress	£12,000
	23.12	A713 Dalmellington	Traffic calming	Road hump and TRO	RHN consultation in progress	£20,000
Road Safety Improvement Fund Budget: £248,000	23.14	A71 Darvel	Traffic calming	Review measures to reduce HGV speeds and improve pedestrian crossing facilities	Designs currently being drafted	£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: £744,000	22.31	Kirkton Road, Fenwick	Traffic calming and pedestrian improvements	Junction sightline and pedestrian safety improvement near school	Works complete awaiting costs	£50,000
	22.40	Loudoun Road, Newmilns	Pedestrian crossing	Appraisal for new crossing point	20 when lights flash signs have been renewed. However, no other progress	£50,000
	22.13	Grougar Road, Crookedholm	Pedestrian crossing and road widening	Installation of new crossing and layby	Crossing consultation	£100,000

					complete Nov/Dec 23. Awaiting confirmation from legal regarding landownership planned start Oct/Nov 24	
	22.47	Playingfield Road, Crosshouse	Traffic calming and pedestrian improvements	Review of school access/traffic arrangements	ETRO to be promoted for one-way system	£50,000
	22.57	Cutstraw Road, Stewarton	Junction safety improvements	Pedestrian refuge island	Traffic calming works complete awaiting costs	£30,000
	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	In progress	£20,000
	24.04	Glasgow Road, Kilmarnock	Pedestrian safety improvements	Installation of link footway and pedestrian crossing	Designs currently being drafted	£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	Tender package issued on TRIPs	£180,000
SPT Budget: £8000,000	21.01	Kilmarnock Bus Station	Refurbishment Programme	Final phase to upgrade passenger facilities	Rolling programme to complete in September 2024	£800,000
EAC Bus Infrastructure Budget: £40,000	22.51	Onthank Terminus, Kilmarnock	Upgrades to existing infrastructure	Improve crossing and boarding points	Drawings complete to be paired with Stewarton Terminus	£20,000

	22.52	Stewarton Terminus, Stewarton	Upgrades to existing infrastructure	Improve turning circle and boarding points	Design stage in progress	£20,000
Transport Scotland Budget: £54,400	24.02	East Ayrshire	Pavement parking assessments	Programme for the implementation of enforcement procedures	Assessment 80% completed and papers to be brought to Cabinets.	£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	Trials have commenced at Bellsbank and Dalrymple. Further sites to progress.	£100,000
EAC Refurbishment of Car Parks Budget: £30,000	24.05	Kilmarnock Car Parks	General improvements	Signage upgrades and general maintenance	Signage programme complete.	£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	£182,256.38 Sustrans £232k paid direct to SAC	£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	£223, 446.87	£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	£132,221.10	£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	£13, 865.47	£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 on hold.
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	£12,304.22	£Tbc	Tender return value is £191,412.00 due to market forces. Request to proceed and increase PO to £200,000.00. Update: Tender awarded.
Ballantrae Ardstinchar Bridge	Carry out scour protection works identified as necessary in dive surveys.	£40,000.00	£42,195.72	£Tbc	Work substantially complete. Update: Remedial work identified.
Girvan Boating Pond Refurbishment	Install new stainless steel reinforced concrete base slab to reduce water leakage.	£175,000.00	£523.00		Boating pond filled for the season with works to be undertaken at the end of the season. Update: Tender documents issued.
	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

Dunure Castle Footbridge Replacement					design and Contract documents for tender. Update: Historic Environment Scotland have stated that they will not issue a Scheduled Monument Consent for the current proposals and as such changes are being considered for the proposals to be approved.
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	£102,781.00	Final Measure	Completed
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.

Appendix 5 Ash Dieback Survey

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

24 September 2024

Report by the Head of Roads - Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
IMPROVEMENT ACTION PLAN**

PURPOSE OF REPORT

1. The purpose of this Report is to advise the Joint Committee on the management of the Improvement Action Plan by the Ayrshire Roads Alliance.

RECOMMENDATIONS

2. **It is recommended that the Joint Committee:**
 - i. **Notes the Improvement Action Plan presented in this report;**
 - ii. **Notes the Improvement Action Plan presented in this report for Fleet Management East Ayrshire Only.**
 - iii. **Continues to receive updates on progress; and**
 - iv. **Otherwise, notes the content of the report.**

BACKGROUND

3. The purpose of the report is to provide regular updates on the Improvement Action Plan. This ensures that the actions are monitored and scrutinised at a minimum of a quarterly basis and is contained in Appendix 1.

MAIN REPORT/MAIN ISSUES

4. This Improvement Action Plan is collated by the Head of Service and used to:
 - monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
 - help managers to continually review the actions and progress to date; and
 - identify any risk / problem areas that need addressed regarding the Improvement Action Plan.
5. ARA's Digital Improvement Programme of work continues with an agreement reached with a third party company to share in any future income generated this will be distributed to both authorities through local delivery revenue.
6. Ayrshire Roads Alliance has taken over delivery of the AGD Roads Project Prestwick and now meet colleagues in SAC on a regular reporting cycle to update progress. Scottish Transport Appraisal Group has been completed

and submitted to SAC for approval and onward transmittal to Project Management Office/Scottish Government. Project on-hold awaiting instruction and Purchase Order to progress with Outline Business Case.

7. In respect of our Public EV Charging a commodity strategy is now being prepared. Work continues on the tender documentation for the pan Ayrshire concession contract with appointment of Mott McDonald as consultants to assist with the collection of relevant documentation for tender. Further updates will be provided to both Cabinets and to NAC once the procurement process has been finalised.
8. An EV charging tariff was approved by East and South Ayrshire Council and this was implemented across the network from 1 April 2024. EAC's income in June after accounting for electricity charges was £22,090.70. Over the same period, SAC income was £60,714.52; however, ARA has yet to receive the electricity charges from SAC for the charge stations, so this figure will be reduced once electricity charges are applied.
9. Following approval of Ayrshire Roads Alliance Pavement Parking Enforcement paper by both Cabinets, Ayrshire Roads Alliance progressed with on street assessment which is currently 80% complete. Review of site surveys and data gathered will equip Ayrshire Roads Alliance with enough information to validate what streets qualify for Exception Orders. A further paper will be prepared and presented to both Cabinets in Nov/Dec 2024 for approval. Following approval there will be a series of software and hardware configuration on our systems. A soft launch will then be executed for 4weeks, following heightened promotion on social media channels and displaying warning notices. Full implementation of pavement parking enforcement has slipped from end of October 2024 to Spring 2025. It was originally hoped that we would be in a position to begin enforcement in October 2024 however resources have been concentrated on dealing with a backlog of TRO's and other road safety and parking issues
10. The Flood Risk Management Plans were approved by both Cabinets survey work and reports have been commissioned.
11. A Member Officer Working Group has been established in South Ayrshire and an Active Travel Forum in East Ayrshire, both will meet 6 weekly to mirror the Community Action Group meetings in both areas. Calendar dates are being prepared to June 2025 and will be issued in the near future.
12. The Improvement Action Plan now includes East Ayrshire Council Fleet Management as part of Ayrshire Roads Alliance for East Ayrshire Members.

13. **IMPLICATIONS**

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	Yes		14&15

2. Governance	Yes		16
3. Human Resources		No	17
4. Equality and Fairer Scotland Duty	Yes		18
5. Financial	Yes		19
6. Risk	Yes		20
7. Community Wealth Building	Yes		21
8. Net Zero	Yes		22

POLICY/STRATEGIC PLANNING IMPLICATIONS

14. A well-maintained road network will contribute to achieving the 2015-2030 Community Plan objectives and associated 2021-2024 Delivery Plans.
15. 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

16. The Improvement Action Plan is a management tool and this will not replace the existing statutory returns for risk and performance related information.

HUMAN RESOURCES IMPLICATIONS

17. The Improvement Action Plan has no direct impact on human resources.

EQUALITY IMPACT AND FAIRER SCOTLAND DUTY IMPLICATIONS

17. The Improvement Action Plan complements the Equality Impact Assessment by ensuring that any issues arising are adequately prioritised, managed and either eliminated or mitigated.

FINANCIAL IMPLICATIONS

19. The Improvement Action Plan 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

20. The Improvement Action Plan 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

21. The Improvement Action Plan supports 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

22. The Ayrshire Roads Alliance Improvement Action Plan and Carbon Strategy supports and links to East Ayrshire Climate Strategy Themes;

Theme 2: Transport

Theme 4: Natural Environment

Jane Corrie
Head of Roads – Ayrshire Roads Alliance
26th August 2024

BACKGROUND PAPERS

Ayrshire Roads Alliance Service Plan 2023/24

LIST OF APPENDICES

1. Ayrshire Roads Alliance Improvement Action Plan
2. East Ayrshire Council Strategic Priorities 2024/25
3. South Ayrshire Council Strategic Priorities 2024/25

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APPENDIX 1 - 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.	A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy. Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.	Head of Service	Ongoing	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. Await publication of the STPR2 Delivery programme.
3	Action the Flood Risk Management Plan	Inform the next national cycle of potential flood risk management schemes beyond 2022. Complete schemes and undertake studies.	Head of Service	Complete March 2025	Reports submitted to both Cabinets Early 2023 New Cumnock Flood Defences Complete Flood studies for Doon and River Ayr are complete. Agreed by Cabinet Feb 2024 to not proceed to design Stage for Irvine Valley as no funding available. Cabinet agreed to update IVFS to highlight any potential scheme likely to attract funding.

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 2024. 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 92% of streets lights are now LED in EAC; and 100% 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 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	Spring 2025	Parking consultation for Ayr completed and covering report submitted to Cabinet. Prestwick consultation completed and paper report being prepared. Troon parking strategy to be developed in due course.
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	The service will continue to review the fleet requirements through the use of utilization reports and improvements to the management of the Vehicle Replacement Plan.
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following	Existing East Ayrshire and South Ayrshire Council plans

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
				Relevant local and national events.	
15	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Business Support Manager	Ongoing	Revised roads costing system was fully operational from November 2018. 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	Scottish Transport Appraisal Guidance completed and submitted to SAC for approval and onward transmittal to Project Management Office/Scottish Government. Project on-hold awaiting instruction and P/O to progress with Outline Business Case.
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
21	Transport (Scotland) Bill – Pavement Parking ban	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas	Head of Service	Spring 2025	Street assessment process ongoing in advance of pavement parking enforcement following which a report detailing outcomes and any supplementary parking management proposals shall be presented to both cabinets prior to commencement of the statutory consultation process. Subject to member approval enforcement planned to start in Spring 2025.

Appendix 2 - 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. Phases 1 & 2	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The full Scheme was completed April 2023. Final defects certificate issued August 2024
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2025	The studies for the River Ayr and the Doon are now fully complete and options being appraised. The Irvine Valley Flood Study will be updated to identify options for a potential scheme that is more likely to attract funding.
3	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network	Head of Service	Ongoing	A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committees
4	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	Anticipated - March 2025	In process of appointing Consultant to assist with the procurement process
5	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	Risk based – Complete Surveys - Ongoing – through 2024/25	Risk based strategy complete. Surveys ongoing issuing 28-day notices to owners with objections received referred to legal services.

Appendix 3 - 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	Ongoing – through 2024/25	The Ayr parking strategy report was submitted to SAC cabinet and subsequently deferred pending the inclusion of additional work involving the future management of car parks and the 2 hours free parking initiative. Prestwick parking strategy report will be submitted Oct/Nov for consideration. Troon parking will follow thereafter.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	Ongoing through 2024/25	<p>Detailed design for Girvan flood scheme did not proceed as no funding was available. Subsequently an all weather pitch constructed on Victory Park compromised the ability to construct the proposed scheme. Information included in SAC Leadership Panel Report 8th March 2023.</p> <p>A Surface Water Management Plan has been developed for Ayr, Prestwick and Dundonald.</p> <p>Troon Coastal Flood Study is ongoing and programmed for completion in November 2024.</p> <p>Pow Burn Prestwick Flood Study has been scoped and Consultant appointment is ongoing</p>
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	Ongoing – through 2024/25	ARA have submitted a report to SAC and await approval and instruction to proceed to Outline Business Case

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	Ongoing – through 2024/25	Phase 1 & 2 complete. Phase 3 design agreed, currently going through statutory Traffic Regulation Order (TRO) consultation process ahead of presentation to SAC Regulatory Panel
5	Anticipated Budget Reductions in 2024/25	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	March 2025	Reports to various Committees.
6	Active Travel Strategy	Review South Ayrshire Active Travel Strategy	Head of Service	Ongoing – through 2024/25	The Active Travel Strategy will be reviewed and discussed with the Active Travel Community Action Group, any amendments will be presented to the Active Travel Member Officer Working Group
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	Anticipated - March 2025	In process of appointing Consultant to assist with the procurement process
8	Levelling Up Fund	Active Travel bid	Head of Service	Ongoing – through 2024/25	Joint bid with NAC for active travel route Prestwick to Irvine successful, purchase order required to progress with detailed design and subsequent construction.
9	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	Ongoing – through 2024/25	Permanent schemes now apply at the Ballantrae, Girvan, Ayr and Troon sites. Further facilities have been trialed at The Battery Ayr. 2024 Outcome report to be submitted Nov/Dec.
10	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Ongoing – through 2024/25	SEIA complete, ARA to progress STAG for the A77 or a combined A75/A77 STAG on behalf of SAC and D&G Council. Lobbying Group formed with D&G.
11	Ash Dieback	Develop a risk based strategy for the management of Ash Die Back jointly with South Ayrshire Council.	Head of Service	Risk based – Complete	Risk based strategy complete.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
				Surveys Ongoing through 2024/25	Surveys ongoing issuing 28-day notices to owners with objections received referred to legal services.
12	152 nd Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	Complete	Successfully delivered

Appendix 4 - The Improvement Action Plan that follows sets out the key priorities for the Transport Service in 2024/25.

No.	Action	Success Criteria / desired outcome	Responsible	Timescale	Details
1.	Ensure the continued effective maintenance of the Council's operator Licence	The maintenance of the O Licence facilitates the operation of the councils HGV fleet these are essential to the delivery of council operations	Services Manager	Ongoing – through 2024/25	Licence due to exp 31.03.2026
2.	The transport maintenance service will continue to achieve staff accreditation to the IRTEC and ILM Level 3 EV workshop quality Standards	Externally and independently assessed	Service Manager	Ongoing – through 2024/25	To ensure that all staff have the qualification to carry out work on EV vehicles
3.	The transport maintenance service will maintain/achieve the Van Excellence Standard for vehicles up to 3.5 tonnes.	Externally and independently assessed	Fleet Manager	Ongoing – through 2024/25	Next Assessment date June 2025
4.	Fleet Services to start scoping and initiating the process to gaining accreditation to the Truck Excellence quality standard or earned recognition from the DVSA	Externally and independently assessed	Fleet Manager	Dec 2025	Review of the requirements and implementation plan of what is required to achieve accreditation
5.	Further work will be undertaken with regard to the management of contract costs, specifically external vehicle maintenance and supply contracts.	Reduction in spend on external suppliers	Service Manager / Fleet Manager	May 2025	
7.	Further develop the Corporate Fleet Strategy, specifically in relation to the replacement and modernisation of the Council fleet. It will also support sustainability and the local government climate change agenda objectives.	Reduction in Co2 Emissions and running costs of the fleet	Head of Service	March 2025	Work with Service areas to identify replacement plan and move towards EV vehicles for under 3.5t vehicles where this is practical

8.	Review and update the Service Level agreement documentation for transport service partners to ensure that they are current and fit for purpose going forward.	The development of service Level improvements	Service Manager	March 2025	Review current SLA and update
9.	Undertake a survey of key user groups across the Council to establish their views on the quality of services provided by Transport Service	Service Questionnaire	Service Manager	March 2025	Gain a better understanding of the expectations of the service areas
10.	Management of the grey fleet to reduce fuel costs, this will be achieved through driver education, an increase in the use of pool vehicles and vehicle substitution with more fuel-efficient vehicles. This will also support the Council's aim of reducing CO2 emissions	Savings in costs on mileage claims as well as a reduction in Co2 emissions	Service Manager	March 2025	Analysis of the grey fleet mileage to monitor high mileage users. Implementation of pool car system to reduce mileage claims and Co2 emissions
11.	Reduce fuel usage by the Council's fleet; this will be achieved through improved fleet management/fleet utilisation, replacing vehicles with more fuel-efficient green vehicles	Vehicles under 3.5t to ULEV by 2025. HGVs and Plant reduction in carbon due to HVO fuel	Service Manager / Fleet Manager	March 2025	Replacing vehicles where this is possible with ULEV resulting in reduced CO2 and budget savings on fuel.
12.	Continue to implement and improve the approaches taken to reduce the costs associated with vehicle damage to the Council Fleet	Reduction in cost on damage	Service Manager / Fleet Manager	Ongoing – through 2024/25	Driver education and analysis most common incidents to identify where reductions can be made
13.	Investigate opportunities to develop further income generating Transport Services over the next 3-year period.	Additional income to offset running costs	Service Manager	Ongoing – through 2024/25	Income through work carried out to Hire and lease vehicles
14.	Review the operations of the workshop to better meet the service delivery and business needs of service users	Processes for driver permits and assessments - workflow through workshop to optimise working time on vehicles	Service Manager	Ongoing – through 2024/25	Review current systems and new systems to streamline work streams through AI and digitalisation

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

24 September 2024

Report by the Head of Roads - Ayrshire Roads Alliance

WINTER SERVICE REVIEW PROGRESS REPORT

Purpose of report

1. The purpose of this Report is to advise the Joint Committee regarding the Review of the Winter Service

Recommendations

2. It is recommended that the Joint Committee:
 - (i) Consider improvements introduced for 2024/25 Winter Season
 - (ii) Acknowledge ongoing improvements
 - (iii) Consider winter and other emergencies funding levels in relation to current levels of service.

Background

3. A comprehensive review of winter maintenance was carried out prior to last winter. For context, as with winter 22/23 we experienced an average winter, however our sub-zero temperatures came earlier with our 1st treatment action on 28th November '23 with RSTs dropping to -7.8 with hoar frost. December was a mild month with mostly rainfall forecast and RST rising to +7.2. Xmas day and Boxing day RSTs dropped to -2.8 which recovered by 27th Dec. Jan, Feb and March '24 had snow forecast on occasions with the lowest RST of -6.4, however no extreme events were noted. The combined figures for winter 2023/24 across both East Ayrshire and South Ayrshire are noted below:

<u>Year</u>	<u>Salt Used (t)</u>	<u>Treatment Runs</u>
2023/24	12,514	2,449
2022/23	12,356	2,295
2021/22	11,689	2,299
2020/21	17,647	3,016

Main report/main issues

4. Gritting

Gritting routes were originally established in 1996 and have only been fully reviewed once since that time.

SAC existing Priority 1 (P1) gritting routes treat 507.63km (43.12%) of the overall public road network of 1177.30km. However, 442.11km (37.55%) of the public road network is travelled as part of a priority 1 gritting operation.

EAC existing Priority 1 (P1) gritting routes treat 563.88 km (46.29%) of the overall public road network of 1,218.11km. However, 347.40km (28.52%) of the public road network is travelled as part of a priority 1 gritting operation.

5. Route Optimisation

Last winter the Ayrshire Roads Alliance (ARA) proposed to undertake a gritting Route Optimisation exercise to optimise our current gritting routes and ensure that they are efficient and effective.

This exercise is at an advanced stage for all Priority 1 (P1) gritting routes across ARA. Early indications from the data currently being reviewed shows there is no change to the number of P1 gritting routes in SAC area, 7 no. routes from Meadowhead and 3no. routes from Girvan Depot. However, there is the possibility that there may be a reduction from 10 to 7 P1 routes from Gauchalland Depot (EAC). There are no changes to our network treatment coverage, this optimisation exercise is to ensure our routes are as efficient as they can be.

There is a target date to have all dry runs complete by mid-September 2024, in time for winter commencing on 21 October 2024. This includes;

- Route Design Consultancy,
- Software Licensing,
- Training,
- Producing Support Packs.

From this investment, ARA can optimise all other gritting routes in future years. This improvement was funded from winter budget 23/24.

6. Storm Isha & Storm Jocelyn 21st to 24th January 2024

Storms Isha and Jocelyn, the ninth and tenth named storms of the 2023-2024 storm season, arrived in quick succession in late January 2024. The Met Office issued an extensive amber warning with widespread strong winds where winds gusted at 69 to 81mph. In preparation Ayrshire Civil Contingencies was

activated which was chaired by Police Scotland with Ayrshire Roads Alliance in attendance with the consensus to monitor the situation.

From a Local Authority perspective, the decision was taken by Ayrshire Roads Alliance to activate the MACC with both Roads and Parks personnel in attendance overnight providing a coordinated response to teams on the ground covering both East and South Ayrshire.

During the four days, teams in both authority areas attended 55 no.incidents on the network ranging from flooding (17no.), signs and fences blown over (3no.) with the vast majority being fallen trees (35no.) which required local road closures and diversions to be out in place.

7. Winter Service Plan, Gritter Tracking System & Community Grit Bins

Based on valuable feedback from stakeholders, the Ayrshire Roads Alliance website and Winter Service Plan have undergone significant improvements. These enhancements include the provision of more detailed winter information and improvements to Gritter Tracking, highlighting all streets on Priority 1 gritting routes. The Ayrshire Roads Alliance continue to monitor and review stakeholder feedback ensuring that our services meet the needs of the community we serve.

8. ARA has teamed up with TrueView Visuals to advance the digital capabilities of its Gritter Tracking system. This cutting-edge system monitors the position of gritters and grit bins in real time during the winter period for East and South Ayrshire Councils. Users can easily access the system on various devices from the [Ayrshire Roads Alliance website](#) and obtain detailed information on out-of-hours winter service vehicle operations. Gritting information is securely stored for 10 hours and is readily available on mobile devices.

9. Social Media statistics have improved and we can advise:

Post Type	Number of posts	Reach
Winter gritting	43	470,099
Weather warning	44	121,502
Flood event	19	53,152

*From 1 October 2023 to 1 May 2024

10. The treatment of footway routes across ARA network involves collaboration and assistance from various stakeholders, such as:

- ARA Roads Maintenance Unit,
- EAC Outdoor Services
- Private Contractors

These parties assist with salt spreading and brine treatments, while the routes undergo annual reviews to ensure optimal functionality.

11. Grit Bins remain on site throughout the entire year and are monitored throughout for acts of vandalism or misuse.
12. Details of grit bin and community grit bin locations are published on Gritter Tracker, accessible from [the Ayrshire Roads Alliance website](#). Members of the public can report a problem, or request their nearest grit bin is refilled by entering a postcode. Grit bins can be requested online with mandatory fields highlighted to ensure consistent information is received, resulting in timely decision-making and response to the recipient.
13. The treatment decision process is defined within the approved Winter Plan. This process was reviewed prior to winter 2023/24 commencing, to determine that it is fit for purpose. ARA had 1no. Winter Controller (WC) on standby each week over the winter period in 2023/24 covering the entire ARA network and delivering the winter action decisions for all 6 domains. This has proved to work extremely well with better communication across both council area depots.
14. Treatments where possible have been reduced between the hours of 2200hrs and 0400hrs Monday - Sunday, however, in extreme conditions and where the forecast merited action, treatments were actioned during these times.

We continued with 24/7 standby cover. There is little benefit and high cost associated with treating roads when traffic is minimal, to be fully effective, de-icing requires the actions of vehicles to aid dispersal and to break up snow and ice.

Comparison of number of the total number of Treatment Plan Actions (**TPAs**) and Treatment Plan Actions during the hours of 2200hrs and 0400hrs in winter 2023/24 are:

EAC	TPAs	TPAs 2200-0400hrs
P1 Routes	74no.	15no (2 in 22/23)
Patrol only	12no.	5no
Domains Routes	-	-

SAC	TPAs	TPAs 2200-0500hrs
P1 Routes	48no.	7no (8 in 22/23)
Patrol only	2no.	1no (6)
Domains Routes	24no.	8no.

15. ARA highlighted the clear advantage for savings which could be found, should we NOT continue to treat during 2200hrs-0400hrs.

The rolling effect of these overnight treatments is the Rest Periods required due to Working Time Directive having to be met.

Costs for rest periods:

	2019/20	2020/21	2022/23	2023/24
SAC	£14,194.34	£11,548.00	£10,875.74	£14,997.00
EAC	<u>£9,930.00</u>	<u>£ 6,286.00</u>	<u>£ 8,561.00</u>	<u>£13,413.00</u>
	£24,125.00	£17,834.00	£19,436.74	£28,410.00

The slight increase in winter 23/24 is due to the forecasted temperatures between 2200-0500hrs demanding more P1 routes and Patrols were covered.

We continue to work closely with our winter controllers throughout the winter decision making process to continually improve on these costs.

16. Salt orders were made in October 2023 (4100t), November 2023 (5000t) and January 2024 (3500t).
17. End of winter meetings took place with Winter Controllers and Winter Supervisors to discuss our 2023/24 winter operations and take forward areas of improvement for winter 2024/25.
18. The Winter Service Plan is issued and made available to an agreed distribution list (2.3.1 in the Plan). This document will be reviewed and updated annually prior to winter commencing in October to include revisions/changes to the service delivery.

Implications

19.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	X		20, 21 & 22
2. Governance	X		23 & 24
3. Human Resources		X	
4. Equality and Fairer Scotland Duty		X	
5. Financial	X		27
6. Risk	X		28
7. Community Wealth Building	X		29
8. Net Zero	X		30

Policy/Strategic planning implications

20. Winter Controller (WC) and Winter Supervisor (WS) current Roles and Responsibilities are detailed within the [Winter Service Plan](#). This is being

reviewed for the coming winter 2024/25 with roles being established and clearly defined for responsible officers.

21. Summer Controller (SC) was introduced in 2018/19 and continued throughout this Summer to improve communication across the Service. Duties include:
 - Risk to communities, SC will contact Senior Management immediately, from this the SC will then escalate to Chief Executive, Elected Members and Community Councils
 - SC assesses the Met Office forecast on a daily basis and will email Senior Management when preparations are required for a forecasted event i.e. high winds, severe cold weather, hot weather, heavy rain etc.
 - SC have familiarised themselves with organised events across Ayrshire
 - SC have familiarised themselves with the protocol for esplanades (SAC) i.e. in heavy rain/wind events, car parks are closed off to ensure safety of road users.
22. From a total of 44 groups in 2018/19, we now currently have 133 groups assisting with self-help footway gritting, where we provide training, salt materials, equipment and PPE. Engagement with further groups is taking place on the lead up to winter 2024/25.

Governance Implications

23. The work of the Ayrshire Roads Alliance is undertaken in accordance with relevant legislation.
24. 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

25. The Winter Service Review has no direct impact on human resources.

Equality Impact and Fairer Scotland duty implications

26. The Winter Service Review has no direct impact on Equality.

Financial Implications

Winter 2023/24 Total Costs

27. The overall total cost of last winter 2023/24 (excl. fuel). Contractor's costs include plant, materials (brine) and resources.

Hired Plant is for all hires which do not include operator (PMG).

22/23

	Labour	Materials	Hired Plant	Fleet/ Plant	Contractors	TOTAL OUTTURN
SAC	£152,875	£273,762	£146,568	£5,539	£ 67,427	£646,171
EAC	£126,814	£391,690	£ 84,582	£7,595	£285,854	£896,534

23/24

	Labour	Materials	Hired Plant	Fleet/ Plant	Contractors	TOTAL OUTTURN
SAC	£118,279	£270,654	£150,156	£3,238	£42,424	£584,751
EAC	£127,240	£376,751	£113,451	£3,554	£127,270	£748,266

Risk Implications

28. Funding for winter service delivery is an area of concern. The budget allocation for Winter 2023/24 was reported at £600,000 (SAC) and £767,000 (EAC). In context, we experienced an average winter with some sub-zero temperatures during the month of November '23 on occasion January-March '24. From this, we can say that another winter requiring above average treatments would cause a significant financial challenge.

Community Wealth Building implications

29. The winter service 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

30. 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)

None

Background papers

None

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AYRSHIRE SHARED SERVICE JOINT COMMITTEE

24 September 2024

Report by the Head of Roads – Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
ASSET MANAGEMENT PLAN UPDATE**

Purpose of report

1. The purpose of this Report is to seek approval from the Joint Committee on the updated Asset Management Plan for the road networks of East and South Ayrshire.

Recommendations

2. It is recommended that the Joint Committee:
 - i. **Approves the updated Asset Management Plan contained within Appendix 1**
 - ii. **Requests that amendments and updates are provided to future meetings of the Joint Committee.**
 - iii. **Otherwise notes the contents of this Report**

Background

3. Road infrastructure is the most valuable community's assets. In any economic situation, expenditure in efficient and responsible ways is of great importance. It is widely recognised that the application of modern, innovative, asset management practices can enable improved value for money. In these challenging times it is essential that Ayrshire Roads Alliance embraces these methods and strives to ensure that every penny spent is invested as wisely as possible.
4. Asset Management provides Ayrshire Roads Alliance with the necessary tools for efficient and sustainable management of our roads with a short and long term approach. The Roads Asset Management Plan forms an important part of the Ayrshire Roads Alliances' commitment to apply good asset management to roads.
5. Our roads ensure mobility in the local communities of East Ayrshire and South Ayrshire enhancing accessibility, improved health benefits through active travel, creates employment opportunities & supports economic productivity.

Main report/main issues

- 6 This Roads Asset Management Plan sets out the Ayrshire Roads Alliance's plans for the maintenance of road assets for the period 2023 to 2028 on behalf of East Ayrshire Council, and South Ayrshire Council.
- 7 The Roads Asset Management Plan was last submitted to Joint Committee on 9 June 2023.

Amendments from last year's RAMP include: -

- Data tables updated throughout.
- Section 02.2 – Asset Inventory Updates to Table 1
- Section 02.3 – Assets not covered. Inclusion of “Public space CCTV”
- Section 02.4 – Addition of Inventory Data Improvements section
- Section 02.5 – Addition of Asset Management Systems section
- Section 03.3 – Customer Surveys – Removed sentence about including data this year, added sentence about paucity of data, and a review of advertising surveys to be carried out
- Section 05.1 - Asset Growth tables updated
- Section 05.2 - Traffic Growth figures updated
- Section 05.4 – Utility Company Works – Update on data, including warranty duration.
- Section 05.5 - Legislative updates
- Section 06.1 – Road Condition Indicators updated
- Section 07.1 – Asset Valuation updated
- Section 07.2 – Historical Expenditure updated
- Section 07.3 – Planned Funding updated
- Section 08.1 - RCI Backlog – Data amended.
- Section 11 – References. Addition of last two documents (“Highways – Maintaining a Vital Asset. What Should Councillors Know About Asset Management?” and “Managing a valuable asset: improving local road condition. All Party Parliamentary Group on Highway Maintenance.”

Implications

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

Policy/strategic planning implications

8. A well maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.
9. The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places / Moving around and the environment (Outcome 1).

Governance Implications

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

Humans resources Implications

11. There are no implications.

Equality impact and Fairer Scotland duty implications

12. The Roads Asset Management Plan complements the Equality Impact Assessment by ensuring that any issues arising are adequately prioritised, managed and either eliminated or mitigated.

Financial implications

13. The budget for Asset Improvement is set by East Ayrshire Council and South Ayrshire Council. Appropriate scrutiny arrangements are in place to manage these budgets.

Risk implications

14. The Asset Management Plan 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

15. 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

16. 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. Roads Asset Management Plan

Background papers

None

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Ayrshire Roads Alliance Roads Asset Management Plan

Control Page

Document Information

Title	Ayrshire Roads Alliance Roads Asset Management Plan
Author	David Allen (Asset Management Officer)
Description	Roads Asset Management Plan setting out the plans for the management of the East Ayrshire Council and the South Ayrshire Council road assets. This document has been produced in accordance with national guidance & recommended good practices.
Document Owner	Jane Corrie (Head of Roads)

Document Control

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Foreword

This Roads Asset Management Plan sets out Ayrshire Roads Alliances' proposals for the management of East Ayrshire Council and South Ayrshire Council road assets for the next three years and beyond. It has been produced in accordance with national guidance and recommended good practices.

Road infrastructure is the most valuable of a community's public assets. In any economic situation, expenditure in efficient and responsible ways is of great importance. It is widely recognised that the application of modern, innovative, asset management practices can enable improved value for money. In these challenging times it is essential that Ayrshire Roads Alliance embraces these methods and strives to ensure that every penny spent is invested as wisely as possible.

Asset Management provides decision makers with the necessary tools for efficient and sustainable management of roads with a short term and a long term view point. This Roads Asset Management Plan forms an important part of the Ayrshire Roads Alliances' commitment to apply good asset management to roads.

Roads ensure mobility in your local community, and also in the wider Ayrshire area & beyond. Roads enhance accessibility, health, mobility, facilitate trade & tourism, generates employment opportunities & boosts economic productivity.

Consideration is given to the levels of investment in the road network to maintain and ultimately improve on the East Ayrshire Council & South Ayrshire Councils strategic objectives that include: -

- Reducing inequalities
- Delivering inclusive economic growth
- Taking climate action
- Improving health & wellbeing of the community and visitors



Signature

Councillor Douglas Reid

Leader

East Ayrshire Council



Signature

Councillor Martin Dowey

Leader

South Ayrshire Council

01. Introduction

01.1 Strategic Context

The Ayrshire Roads Alliance (ARA) came in to being on the 1st of April, 2014, to deliver shared Council roads and transportation services to communities across East Ayrshire and South Ayrshire.

The Alliance is governed by a joint committee of elected members from the two Councils, with East Ayrshire Council as the lead authority. It delivers roads services including roads maintenance, street lighting, winter maintenance, design, traffic, transportation and road safety. The Ayrshire Roads Alliance organisation chart is shown in Figure 1, below.

The shared service ensures a consistent standard of service delivery while improving service efficiency and resilience, against a backdrop of reducing public sector budgets.

Ayrshire Roads Alliance Road Asset Management Policy confirms our commitment to asset management and aligns our approach with the SCOTS Road Asset Management (RAM) Framework of Recommended Practices, including the “Well Managed Highways” Code of Practice.

Ayrshire Roads Alliance Road Asset Management Plan (RAMP), takes the Corporate Outcomes, Objectives & Visions, for both East Ayrshire Council and South Ayrshire Council, translating them in to a clear & concise Roads Asset Management objectives. The level of service that the Council is aiming to achieve provides a means of identifying and prioritising the overall funding required for road assets.

This RAMP summarises the status of our road assets in terms of size, value and condition and presents a number of investment options for our major road assets. The scenarios presented and issues raised are designed to assist with the budget setting process.

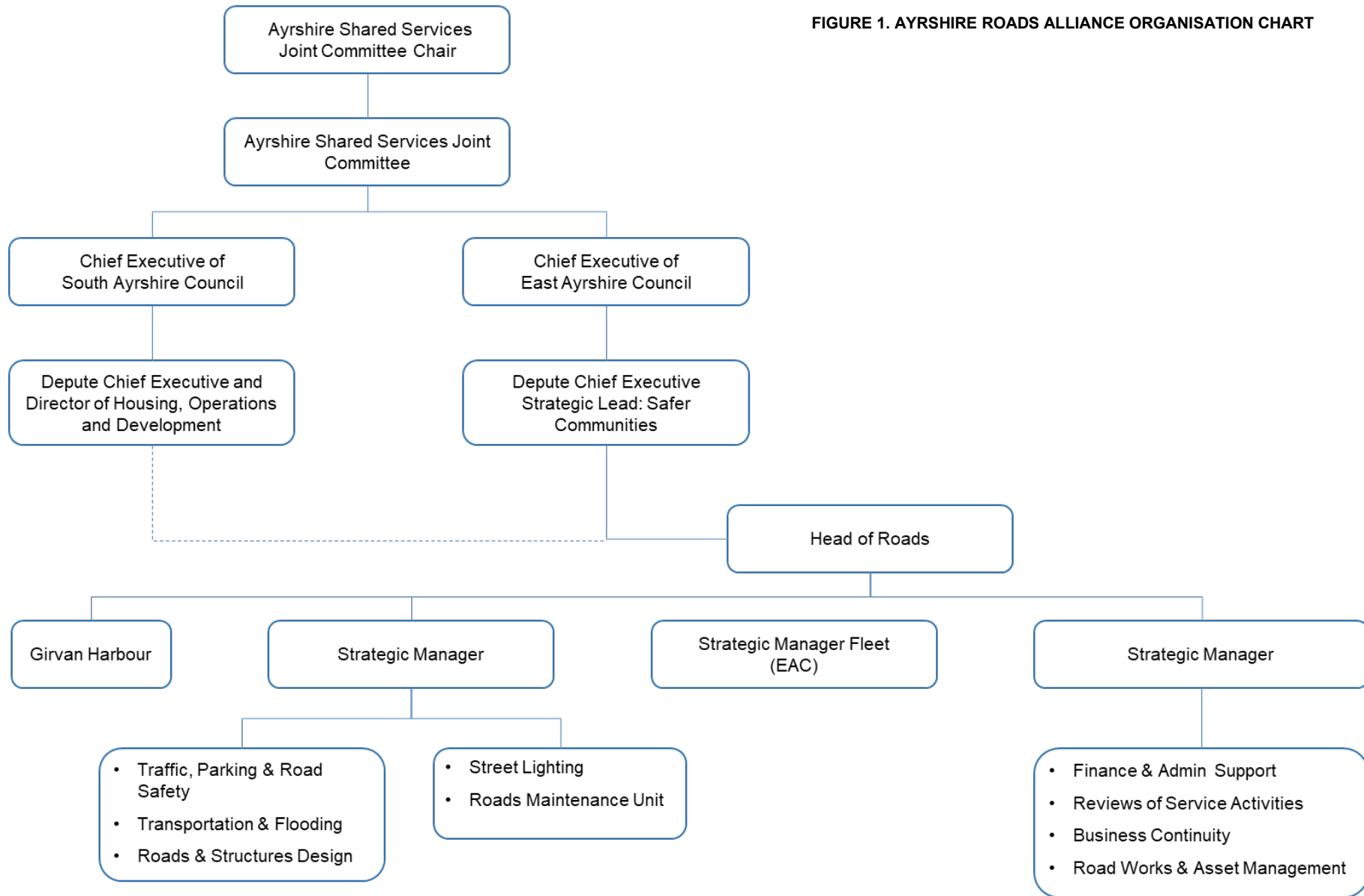
Asset groups are Carriageways, Footways, Structures, Street Lighting, and Traffic Signals. Condition assessments are carried out for carriageways and for structures. The information collected provides an accurate picture of the extent of the area’s roads infrastructure. An accurate record of condition allows us to anticipate overall funding needs and predict the impact investment scenarios will have on condition.

Road infrastructure deterioration is generally slow and often unseen, meaning that the impact of investment cannot be assessed in the short term. Over time, the rate of deterioration accelerates with insufficient maintenance. The investment scenarios presented consider the projected impact over a 5 year period. This allows decisions to be taken with an understanding of medium and long term implications.

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FIGURE 1. AYRSHIRE ROADS ALLIANCE ORGANISATION CHART



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01.2. Overview

This Roads Asset Management Plan sets out the Ayrshire Roads Alliance's plans for the maintenance of road assets for the period 2024 to 2029, on behalf of East Ayrshire Council, and South Ayrshire Council.

Roads comprising carriageways, footways, structures, street lighting and traffic management systems are the largest value assets in our local communities. A communities road network has impacts that are not only the replacement costs, but also on business, employment, tourism, health, education, and helping to ensure that East Ayrshire and South Ayrshire are more attractive places to live.

East Ayrshire Council, and South Ayrshire Council, objectives align with Scottish Government purposes & values that include: -

- Create a more successful country,
- Give opportunities to all people living in Scotland,
- Increase the wellbeing of people living in Scotland,
- Create sustainable and inclusive growth,
- Reduce inequalities and give equal importance to economic, environmental and social progress.

01.3. Purpose of Road Asset Management Plan

The purpose of the Road Asset Management Plan (RAMP) is to:

- Formalise strategies for investment in road asset groups,
- Define service standards,
- Improve how the road asset is managed,
- Support optimised service delivery across both Council areas.

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02. Our Road Assets

02.1. Road Network

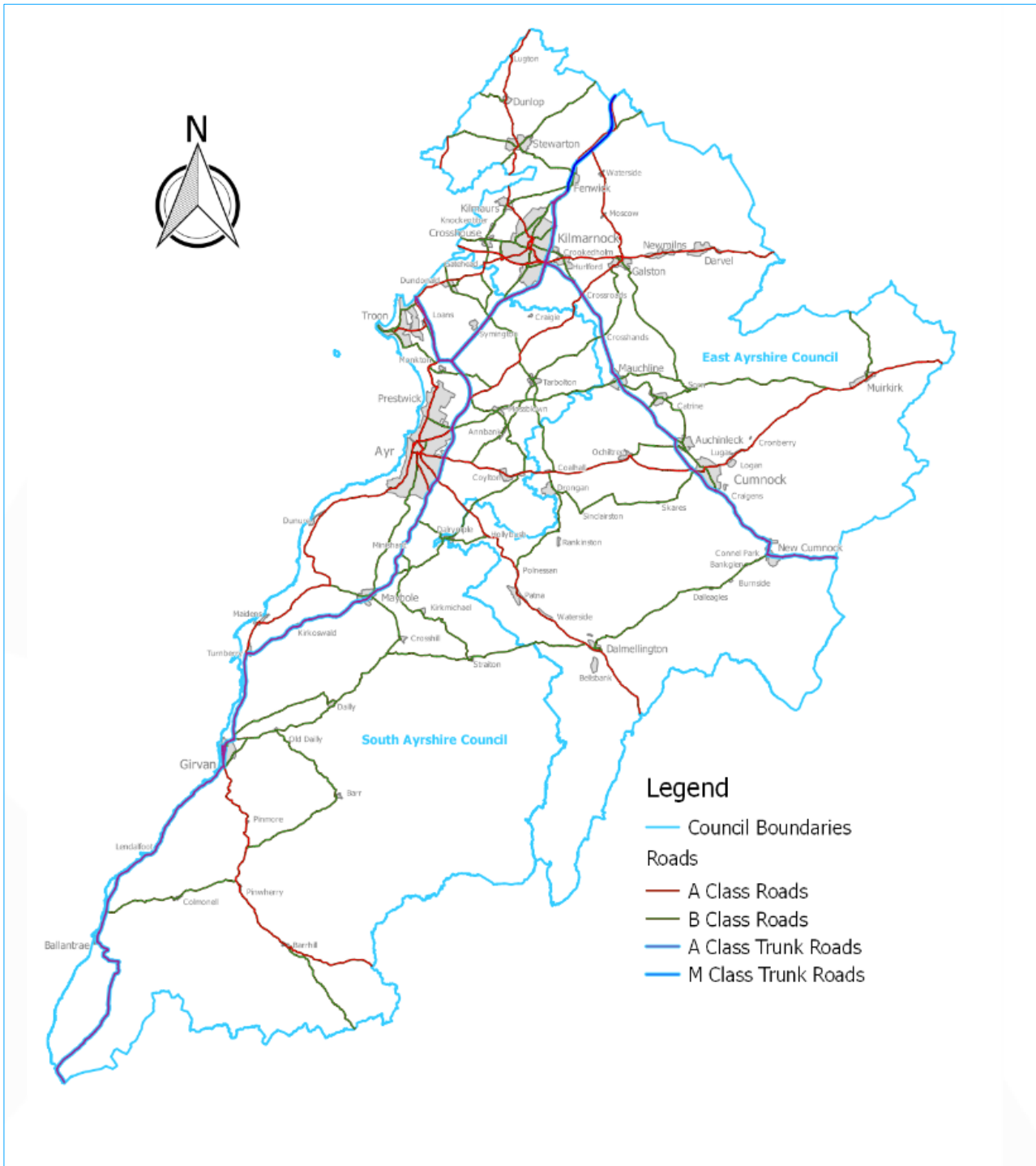


FIGURE 2: FIGURE 2. MAP SHOWING EAC AND SAC AREAS

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02.2. Assets Inventory

The roads networks are the single biggest assets that East Ayrshire Council and South Ayrshire Council own. The Gross Replacement Cost (GRC), for East Ayrshire Council is £1.75 billion, and £1.54 billion for South Ayrshire Council as of 31st of March 2023. The roads asset is made up of five major asset groups:-

- Carriageway,
- Footways and Footpaths,
- Structures,
- Street Lighting,
- Traffic Management Systems.

Data, shown in table 1 below, is based on historical records and new data that is reviewed and updated at the end of each financial year. Inventory data for non-roads assets is also included.

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Table 1 – Inventory Data as of 31st March 2023

Asset Type	Units	East 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
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	1,056
Weather Stations	No.	3	1	4
Harbours	No.	0	1	1
Protected Shoreline	km	0	23	23
Public Car Parks	No.	47	38	85
Public EV Charging Points	No.	57	36	93

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02.3. Assets Not Covered

The RAMP covers assets maintained by Ayrshire Roads Alliance on behalf of East Ayrshire Council and South Ayrshire Council, as local roads authorities.

Other Assets have been specifically excluded from this plan, i.e. being privately owned, or not being directly linked to the public road network.

These include:

- Private Roads and Footways – those roads that are maintained by persons or bodies other than the Councils as the local roads authority,
- Trunk Roads – managed and maintained by Transport Scotland, on behalf of the Scottish Ministers,
- Proposed Public Roads – those roads which shall become public roads sometime in the future,
- Private Bridges (i.e. Network rail structures),
- Council owned bridges, not on or crossing the public road network,
- Decorative, seasonal lighting,
- Public Space CCTV,
- Assets relating to the other five key areas of Council asset ownership (e.g. Buildings and Property, Council Housing, Open Space, Vehicle Fleet and Information and Communications Technology),
- Public Rights of Way – landscape and countryside.

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02.4. Inventory Data Improvement

A review of the asset data held within each asset group will be carried out, and an asset data improvement plan incorporated in the 2025 RAMP update.

A gully asset data collection programme commenced on the 4th of March 2024 for East Ayrshire Council and for South Ayrshire Council. This will allow for improved management of gully cleansing programmes and improved data as to the state of gullies over time.

Data, for road traffic signs is to be extracted from Vaisala Roads AI, and imported to the ARA Highways Infrastructure Asset Management System (HIAMS).

02.5. Asset Management Systems

Digital, data driven, solutions allow for the leveraging of asset management.

02.5.1. Ayrshire Roads Alliance HIAMS

The Ayrshire Roads Alliance has, for many years, utilised digital solutions, including WDMs' Roads Management System (RMS), WDMs' Lighting Management System (LMS) and WDMs' Structures Management System (SMS).

These systems, were approaching their "end of life", from a cyber-security and software support perspective. Migration projects to more modern, cloud based systems, to replace the above modules, were commenced in summer 2023. The new, cloud based module, on HIAMS, for the Structures Management System went live in October 2023. The new cloud based modules for the Roads Management System and for the Lighting Management System, in HIAMS, went live in December 2023.

The ARA Pavement Management System (PMS) will be migrated to the new cloud based model, on HIAMS around September 2024, and will be used to create the carriageway resurfacing works programme for 2025/26 financial year.

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02.5.2 Vaisala Road AI

Vaisala Road AI utilises a mobile phone camera to record information about visual road condition data, traffic signs and road markings. The use of Vaisala Road AI enhances safety, compliance, and overall asset management data. There is an intention to extract road condition data from the Vaisala Road AI system, and integrate it with the ARA HIAMS Pavement Management System module. Traffic sign data shall also be collected from Vaisala Roads AI, and exported to the ARA HIAMS Roads Management System module. This will provide accurate inventory data within ARA HIAMS.

02.5.3 KaarbonTech Gully Smart

East Ayrshire Council and South Ayrshire Council gully cleaning data has been historically maintained in Microsoft Excel spreadsheets. The information collected is minimal and does not contribute to best practice maintenance, nor data analysis. A decision had been made to carry out an asset data collection exercise and to migrate gully cleansing management and reporting to the KaarbonTech Gully Smart cloud based solution. Reasons for doing so included: -

- Reduce the amount of data required to be stored, backed up, and supported on EAC servers,
- No anticipated additional annual operating costs,
- Data stored on servers managed by supplier,
- Software managed and maintained by supplier, including software updates,
- Ability to develop use of mobile working where software is compatible with standard mobile devices,
- Access system via web browser,
- Allows for remote working,
- Utilise National Street Gazetteer, that is current and maintained,
- Improved asset management, facilitating return on asset,
- Improved reporting,
- Improved data assurance and data quality through data collection and verification exercise providing accurate asset numbers, types and condition,
- Increased resilience of data.

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A project has commenced for KaarbonTech to collect gully inventory data on behalf of ARA. This is expected to be completed summer 2024. KaarbonTech Gully Smart is a Cloud based solution for management and for reporting, that utilises tablets for the inspection and for the maintenance of gullies.

There is an intention, for future development of a link between the ARA HIAMS and the Gully Smart systems, to allow gully asset and condition information to be automatically transferred between both software systems.

02.5.4 Asset Management Systems Conclusion

The above systems contribute to efficient operations and cost savings. Inspections, and maintenance activities, generate records that serve as evidence of compliance, maintenance, and safety. These records are essential for audits, insurance claims, and legal purposes.

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03. Stakeholders

03.1. Road Service Key Stakeholders

Ayrshire Roads Alliance has a wide variety of stakeholders, which include:

Table 2 – Stakeholder Groups	
Stakeholder Group	Examples
Customers	Pedestrians, cyclists, motorists, commuters, logistics, tourists, businesses
Transport providers	Bus companies, Network Rail, ScotRail, Ferry Companies, SPT, Prestwick Airport
Statutory Undertakers	Water, gas, oil, electricity, telecommunications
Politicians	Local Councillors, MSPs, MPs, Scottish Ministers, UK Government Ministers
Senior Council Executive/Management	Finance, Legal, ICT, Department Heads, Procurement
Council Road Infrastructure Officers	Section Heads and Team Leaders within the Ayrshire Roads Alliance
Emergency Services	Police Scotland, Scottish Ambulance Service, Scottish Fire and Rescue Service, Coastguard
Industry bodies	SCOTS, RAC, AA, Cycling Scotland, Sustrans, Scottish Chambers of Commerce, Regional Timber Transport group, UKRLG
Other Council Services & Organisations	Refuse Collections, Social Services, Regeneration, Education, Community Councils
Delivery partners & Supply chain	Consultants, Contractors, Suppliers
Neighbouring Roads Authorities	North Ayrshire Council, Dumfries & Galloway Council, South Lanarkshire Council, East Renfrewshire Council, and Transport Scotland
Environmental	SEPA, Scottish Government

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03.2. Stakeholder Communication & Engagement

Involving stakeholders, including communities and their representatives, is core to allowing Ayrshire Roads Alliance deliver their commitments to the community. Consultation facilitates the creation of shared values and objectives, allowing for developing and delivering of meaningful services and setting stakeholder expectations.

East Ayrshire Council commenced an ongoing five year strategic plan consultation in May 2022. This consultation with stakeholders, such as members of the public. This strategic plan will enable East Ayrshire Council to form priorities and to allocate budgets, whilst delivering the vision and ambition for East Ayrshire Communities over the next five years.

South Ayrshire Council, via the “Have Your Say” section of the website have the ability to comment on current consultations as well as to review historic consultations

Ayrshire Roads Alliance, on behalf of South Ayrshire Council, and East Ayrshire Council carry out public consultations that may be accessed on line at the East Ayrshire Council and South Ayrshire Council websites.

Through improvement plans, which are created from the outcomes of consultation, both East Ayrshire Council, and South Ayrshire Council, show understanding of local needs and aspirations. These plans are reviewed and supplemented as necessary.

Ayrshire Roads Alliance has a procedure in place for the management of complaints, from logging a complaint (by email, telephone, or online), to a complaint being closed out.

03.3. Customer Surveys

From 2022/23 financial year Ayrshire Roads Alliance have been using the online APSE Scotland Road Survey questionnaire for the East Ayrshire Council area and for the South Ayrshire Council area. The online surveys are available to the public from the Council websites, the Ayrshire Roads Alliance website and on social media.

Link to the East Ayrshire Council survey is: - [HTTPS://WWW.SURVEYMONKEY.CO.UK/R/EAST-AYRSHIRE-2](https://www.surveymonkey.co.uk/r/east-ayrshire-2)

Link to the South Ayrshire Council Survey is: - [HTTPS://WWW.SURVEYMONKEY.CO.UK/R/EAST-AYRSHIRE-2](https://www.surveymonkey.co.uk/r/east-ayrshire-2)

Due to too few people completing the surveys in 2023, a review of how the surveys are advertised shall take place.

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03.4. Customer Contacts

Roads and street lighting faults reported by customers are recorded on the WDM Routine Management System and the WDM Lighting Management System, respectively.

Faults may be logged online, by email, by letter or by telephone.

The URL is [online](https://www.ayrshireroadsalliance.org/Report/Report-a-Fault.aspx) at: - <https://www.ayrshireroadsalliance.org/Report/Report-a-Fault.aspx>

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04. Our Road Asset Management Objectives

The Ayrshire Roads Alliance Asset Management Objectives support the alignment with the East Ayrshire Council and the South Ayrshire Council corporate management strategies and provide direction for the implementation of Asset Management Practices across the Roads Service.

Within East Ayrshire, 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.

The South Ayrshire Council has the strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and, within that, the outcome 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'.

With reference to winter, East Ayrshire and South Ayrshire Council have a statutory obligation under Section 34 of the Roads (Scotland) Act 1984 to prevent snow and ice endangering the safe passage of pedestrian and vehicles over public roads in terms of the above legislation a 'road' includes carriageways, footways, and footpaths areas.

Both South Ayrshire Council and East Ayrshire Council aim to provide an effective and efficient Winter Service in accordance with "Well Maintained Highways", and within the resources available to: -

- Allow the safe passage of vehicles and pedestrians,
- Minimise delays due to winter weather,
- Ensure operations are undertaken safely.

The Asset Management Objectives support Ayrshire Roads Alliance to:

- Take a strategic approach to asset management,
- Focus on customer needs,
- Measure Performance,
- Communicate decision risks and opportunities,
- Provide a consistent approach to managing the asset.

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Environmental

Long-term option and planning analysis to minimise the environmental of impacts of maintenance.



Safety

Provide a safe network for all road users through the continuous refinement of the authority's intelligence-led approach.



Healthier

Promote the healthier travel options through the provision of maintenance that priorities pedestrians and cyclists.



Customer Engagement

Engage with customers to understand their needs, priorities, and expectations to support the development of service standards and improve customer satisfaction.

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05. Demands

05.1. Asset Growth

The asset grows each year due to the adoption of new Roads and construction of new Road links. New assets create the need for maintenance, management, and associated funding in future years as these additional assets age. Generally, increases in assets are due to new developments. Over the last 5 years the following assets lengths have been adopted, or disposed of, by the Councils:

Table 3. Sum lengths of Carriageway & Footway that have been adopted or disposed of for East Ayrshire Council

(Data from Asset Valuation Annual Reports – Carriageway input, Additions and Disposals)					
	2018/19	2019/20	2020/21	2021/22	2022/23
Carriageway	+ 1.4 km	+ 2.5 km	+ 5.4 km	+ 4.4 km	+0.6 km
Footways and Footpaths	+ 2.0 km	+ 2.1 km	+ 5.1 km	+ 7.8 km	+0.6 km

Table 4. Sum lengths of Carriageway & Footway that have been adopted or disposed of for South Ayrshire Council

(Data from Asset Valuation Annual Reports – Carriageway input, Additions and Disposals)					
	2018/19	2019/20	2020/21	2021/22	2022/23
Carriageway	+ 2.7 km	0.0 km	+1.6 km	-2.7 km	5.0 km
Footways and Footpaths	+ 2.0 km	0.0 km	+ 0.6 km	0.0 km	3.2 km

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The decrease in carriageway length in South Ayrshire for 2021/22 was due to part of the U36, Glendrisaig Road, south of High Ballcohdow Farm, being removed from the Council's List of Public Roads on the 21st July 2021.

05.2. Traffic Growth & Composition

Cars, and taxis, remain the dominant mode of transport in Scotland. In 2021, 43 billion vehicle kilometres of traffic were travelled across the 59.2 thousand kilometres of roads in Scotland. Long term trends for traffic growth have shown year on year increases. The exception to this have been the years of 2020 and 2021, where there was a marked drop in traffic levels due to COVID-19. The increase in traffic places increasing pressure on the Ayrshire Roads Alliance network due to the significant increase in the general volume of traffic and in particular, large commercial vehicles.

Increased car ownership and individual mobility since the Second World War was instrumental in the closure of some of Ayrshire's railways in 1960s', and created the demand for a road building and road improvement programme of the principle routes that connect Ayrshire internally (including ferry ports and Prestwick Airport), and with major conurbations out with of Ayrshire. The main demands, for development, include for houses, agricultural buildings, tourist accommodation and the expansion of urban areas.

In 2017 65% of all journeys were made either as drivers or passengers in a car or a van, up 4% since 2012. Of these journeys the proportion of single occupancy car trips also showed an underlying increasing trend, up 4% since 2012.

The number of people permitted to drive on our roads is ever increasing and if current trends continue car trips nationwide are predicted to increase over the next 20 years by 20%.

During the first six months of the COVID-19 pandemic (March 2020 to September 2020) car traffic throughout Scotland, dropped to 25% of 2019 levels, but was up to 91% of 2019 traffic levels by the end of September 2020. Walking levels were consistently lower than equivalent days in 2019. Cycling activity was higher than in 2019 for most of the six month period. Use of busses was 15% of 2019 levels for March 2020 and then climbed. Use of rail dropped to 8% of 2019 levels in March 2020 but rose after that. Ferry use was less than 4% of pre SARSCoV2 pandemic levels. Flight numbers fell at the start of lockdown, in March 2020, to 10% of 2019 levels, but rose to 40% of 2019 levels by the end of September 2020.

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Other factors which should be taken into consideration include tourism from within the UK and beyond which is a major contributor to our economy, with tourists from within the UK mainly arriving by road. Also, changes in traditional work patterns are creating transport demands at different times from the traditional peak periods.

Post the removal of SARSCoV2 pandemic restrictions, traffic levels have risen. During SARSCoV2 pandemic there was an increase in light commercial vehicle miles travelled due to a rise in on line shopping. This increase in light commercial vehicle miles continues, post SARSCoV2 pandemic restrictions.

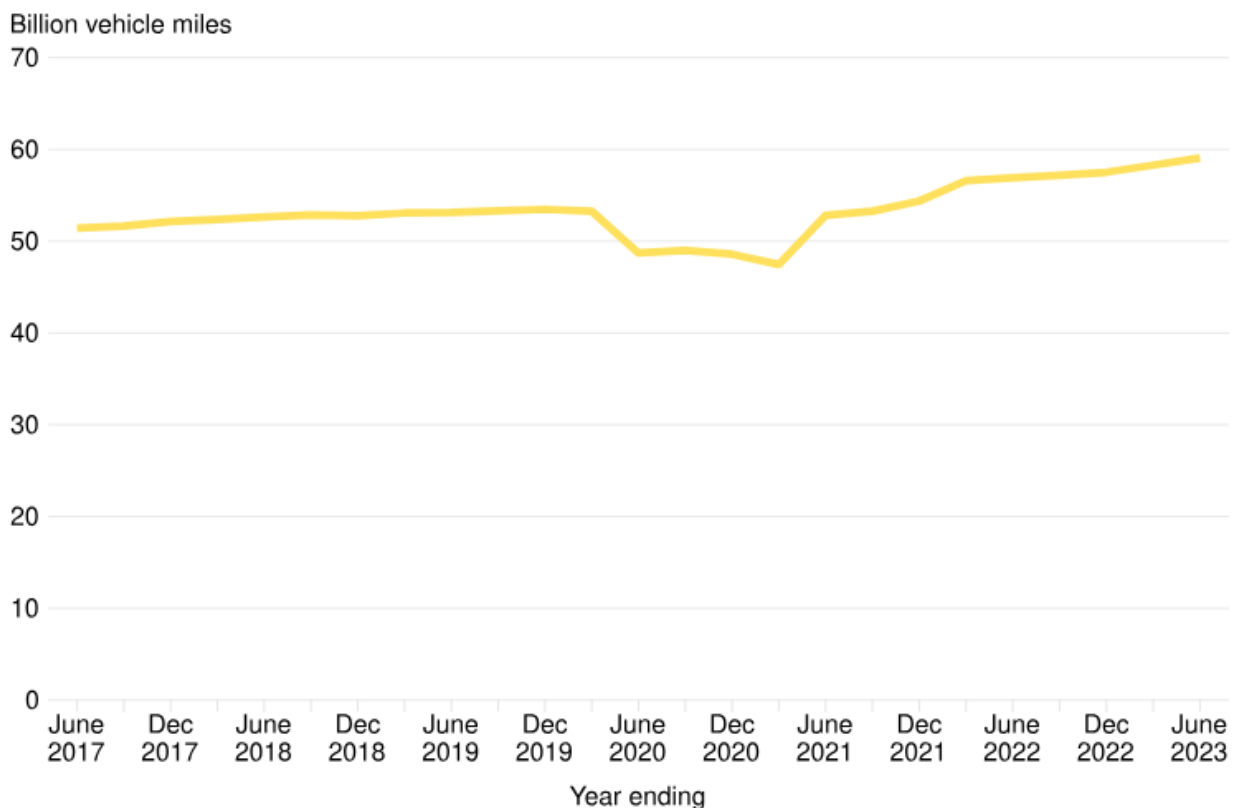


FIGURE 3: ROLLING ANNUAL VEHICLE MILES TRAVELLED BY VANS IN GREAT BRITAIN, FROM YEAR ENDING JUNE 2017 TO YEAR ENDING JUNE 2023 (FROM TRA2501A)

The tables below, are provided by the Department for Transport. The data show annual traffic by vehicle type for East Ayrshire and for South Ayrshire from 1993 to 2022. The 2022 traffic levels remained lower than pre SARSCoV2 pandemic.

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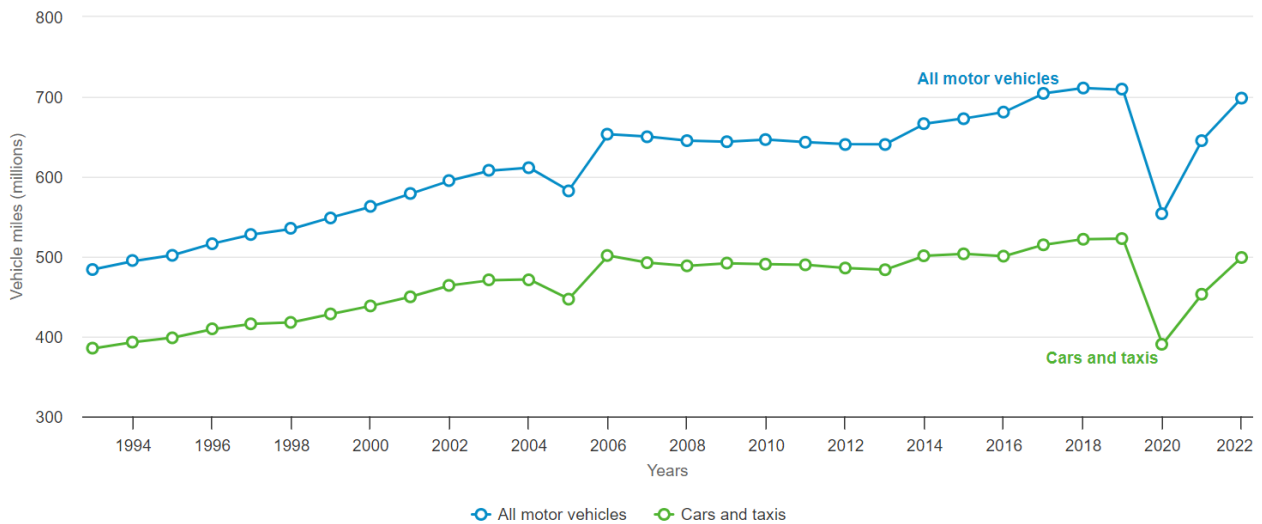


Figure 4: ANNUAL TRAFFIC BY VEHICLE TYPE IN EAST AYRSHIRE. 1993 TO 2022 INCLUSIVE.

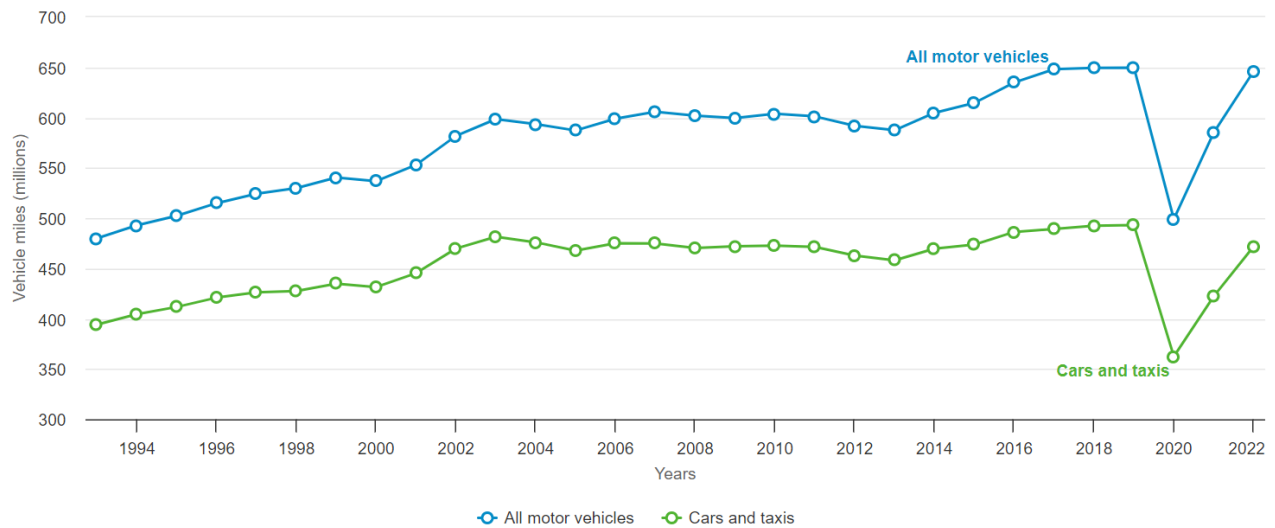


Figure 5: ANNUAL TRAFFIC BY VEHICLE TYPE IN SOUTH AYRSHIRE. 1993 TO 2022 INCLUSIVE.

The National Transport Strategy outlines the Government’s vision for a Scottish transport system which creates great places through the provision of a sustainable, inclusive and accessible transport system which promotes prosperity, health and fairness for all our citizens. It aims to promote equality by providing fair access to services which are easy to use and affordable for all.

Many of the roads in East Ayrshire Council and South Ayrshire Council were not designed to accommodate this level of traffic which creates a growing need for investment in maintenance. The lack of maintenance can cause delays through disruption, and increase in carbon emissions. Not intervening on time, can increase treatment costs, and also cause an increase in journey times as the treatments will be more frequent and will require more time.

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05.3. Environmental Conditions

The Ayrshire Roads Alliance is responsible for maintenance works across the East Ayrshire Council and South Ayrshire Council network of roads, bridges, structures and other assets. The protection and enhancement of the natural environment is an important aspect of transport network maintenance.

The Scottish Government is committed to a net-zero greenhouse emissions by 2045. This requires fundamental transformations in how the transport network is utilised, maintained and developed. The Just Transition Commission was established in 2018, with a remit of providing Scottish Government Ministers with practical advice. The advice is developed from the gathering of knowledge, expertise and lived experience from a wide range of people and groups across Scotland. As set out in the Scottish Government Climate Change update, by 2030 Scottish Governments intends to reduce car miles travelled by 20%.



The transport system currently prioritises cars. This will need to change in the future, with the focus being on other modes of transport. Electric vehicles will play a necessary role in reducing transport related CO2 emissions. Continued dependence upon private vehicle usage does not constitute behaviour change towards more active and inclusive forms of travel, and will continue to be a significant source of harmful particulate matter. Electrification will bring immediate benefits to some roadside emissions. This does not negate the requirements for a transport system that is accessible to all and which maximises the physical and mental health benefits of active and decarbonised transport which will require a range of policy changes.

East Ayrshire Councils' Climate Change Strategy, "Clean Green east Ayrshire" proposes cutting emissions both within the Council and in the wider area which will help build a stronger post-carbon, post-COVID economy, with community wealth building, equality of opportunity and improved quality of life for all at its heart. The East Ayrshire Council strategy is available online at: - <https://www.east-ayrshire.gov.uk/Resources/PDF/C/Climate-Change-Strategy.pdf>

As of April 2023, South Ayrshire Council carried out a "Sustainable Development and Climate Change" survey that was available online. This survey closed 02 May 2023. The outcomes of this survey shall impact the current document which was for the years 2019 to 2024, and which was released in to the public domain 25 April 2019.

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As per the current survey, South Ayrshire Council's Climate Change Strategy aims to ensure a just transition for people and nature, supporting ecological recovery and wellbeing, reducing inequalities and creating sustainable, liveable places where people are connected to nature, climate literate and understand the natural systems we rely on, are supported to develop green skills and can work in a fast-evolving local green jobs market, travel less overall and make active and sustainable travel choices first.

South Ayrshire Councils current "Sustainable Development and Climate Change Strategy" document may be found online at: - [Sustainable development and climate change strategy 2019-2024 \(south-ayrshire.gov.uk\)](https://www.south-ayrshire.gov.uk).

Pressures on the transport network assets come from a number of environmental sources that include: -

- Winters (include 2018, Beast from the East),
- Flooding,
- Climate change,
- Changes in pollution levels. Pollution levels dropping in some instances – more knowledge required around plastics pollution.

05.3.1 Winters

The Ayrshire region has a temperate maritime climate where summers tend not to be hot, and winters not too cold. Generally the hottest month is July, and the coldest January. The weather is fairly unpredictable, as with the rest of Scotland.

The climate of the Ayrshire region has a maritime influence, as the prevailing winds blow from the sea. The warm Gulf Stream also has a strong influence on Western Scotland with winds mainly blowing from the sea. The annual mean temperatures are in the range 9.5 to 9.9 °C in coastal areas. The sea reaches its lowest temperature in February or early March so that on average February is the coldest month in some coastal parts of Ayrshire with minimum daily temperatures being about 2C. For snow to lie for any length of time then the temperature normally has to be lower than this. Over most of the area, snowfall is normally confined to the months from November to April. On average, the number of days with snow falling is about 20 near the Ayrshire coastline. The number of days where snow lies is less than 5 days.

Occasionally transport disruption can occur. One example being during the winter of 2018/19. There were 10 days starting on Thursday the 22nd February where traffic was majorly impacted. A stratospheric warming (warm air traveling across the Atlantic from Mexico to the UK) disturbed the jet stream. This allowed for cold winds from Russia to reach the UK. Temperatures dropped, with a frost each night. Then, the Met Office issued a rare red snow warning across central Scotland. By

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the time the air reached Scotland, it was just below 0C. In addition the air mass had collected water from the North Sea which resulted in heavy snowfall upon reaching Scotland. Glasgow Airport was closed and there was widespread travel disruption. Power cuts hits thousands of homes and military assistance was deployed. This storm was known as The Beast from the East. In Scotland, the demand for gas required to heat homes rose by 50%.

05.3.2 Flooding

The Scottish Environmental Protection Agency (SEPA) is Scotland’s national flood forecasting, flood warning authority and strategic flood risk management organisation. SEPA liaise closely with other organisations that are responsible for managing flood risk, to ensure that a nationally consistent approach to flood risk management is adopted. Councils are responsible for producing Local Flood Risk Management Plans (LFRMP) and for engaging with SEPA, Scottish Water and other responsible authorities to develop these.

A LFRMP is a document, or series of documents, that describe how organisations will collaborate and coordinate in order to mitigate adverse impacts of flooding on communities. Flooding is something that has the ability to effect people, the environment, property, infrastructure and economic activity. Due to flooding impacting cross boundaries, it is common for Councils to create a collaborative Flood Risk Management Plan. For flood risk management purposes, Scotland has been divided into 14 Local Plan Districts. The two districts that are pertinent to East Ayrshire Council and South Ayrshire Council are Ayrshire and Solway.

The first Ayrshire LFRMP, was created in 2009 and is reviewed, and revised, as necessary. The Ayrshire Flood Risk Management Plan is published by North Ayrshire Council on behalf of North Ayrshire Council, East Ayrshire Council and South Ayrshire Council, Scottish Water, SEPA and NatureScot (previously known as Scottish Natural Heritage). North Ayrshire is the lead local authority for the Ayrshire Local Plan District.

The Flood Risk Management Strategy is a tool utilised for implementing the Flood Risk Strategy, and addresses the risk of flooding from rivers, the coast and surface water. The risk of flooding from rivers is usually due to rainfall causing a river to rise above bank level spreading out and inundating adjacent areas. Coastal flooding is where the risk is from the sea. Sea levels can change in response to tidal cycles or atmospheric conditions. Over the longer term sea levels and coastal flood risk may change due to climate change. Surface water flooding happens when rainwater does not drain away through the normal drainage systems or soak into the ground, but lies on or flows over the ground instead.

In summary, there are 18 areas and one candidate area that have been identified as being potentially vulnerable to flood risk across the Ayrshire Local Plan district. These include 7,800 residential and 2,700 non-residential properties. The estimated annual average damage from the identified flood risks is £16.4 million. The Flood Risk Management plan presents actions to avoid and reduce the risk of flooding, and prepare and protect ourselves and communities within these potentially

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vulnerable areas and across the local plan district. These actions include 3 prioritised flood protection schemes or works; 15 flood protection studies; flood warning schemes, surface water management plans, and natural flood management studies and works. The delivery of many of these actions may be dependent on the availability of funding.

For full details the following documents, that are available on the Ayrshire Roads Alliance website, should be referenced: -

- Ayrshire Local Flood Risk Management Plan, Cycle 2 – LPD 12,
- Solway Local Flood Risk Management Plan, Cycle 2 - LPD14.

The Ayrshire Local Flood Risk Management Plan, Cycle 2 – LPD 12 may be found on the Ayrshire Roads Alliance website at: -

<https://www.ayrshireroadsalliance.org/Resources/pdf/Flooding/2022/ayrshire-local-flood-risk-management-plan.pdf>

The Solway Local Flood Risk Management Plan, Cycle 2 - LPD14 may be found at: -

<https://www.ayrshireroadsalliance.org/Resources/pdf/Flooding/2022/solway-local-flood-risk-management-plan.pdf>

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05.3.3 Ayrshire Shoreline Management Plan

A shoreline management plan (SMP) includes a large-scale assessment of the risks associated with coastal processes, including flooding and erosion over short (0 to 20 years), medium (20 to 50 years) and long term (50 to 100 years) timescales. A Shoreline Management Plan informs as to the management of risks, to an identified stretch of coastline, to people and the developed, historic and natural environment. One of the main aims of an SMP is to promote sustainable policies into the next century and provide a timescale for managing risks along the coastline in the future.

The Ayrshire Shoreline Management Plan extends from Skelmorlie to the Galloway Burn, at the Dumfries and Galloway Council boundary. The islands of Arran and Great Cumbrae are also included in the plan. Implications of relevant suggested management measures have been considered for the adjacent council areas of Inverclyde and Dumfries & Galloway, however policy for these areas is not set by the Ayrshire Shoreline Management Plan.

The Ayrshire SMP should be reviewed at regular intervals in order to assess if the policies and actions proposed are still appropriate, particularly as the understanding of the rate of sea level rise resulting from global climate change becomes better understood. Rising sea levels, increased coastal erosion and erosion-enhanced flooding will progressively impact soft coastlines.

The Shoreline Management Plan, along with associated documents, is published on the Ayrshire Roads Alliance website and the South Ayrshire Council website.

The link to the Shoreline Management Plan, on the Ayrshire Roads Alliance website is at: - <https://www.ayrshireroadsalliance.org/Information-On/Ayrshire-Shoreline-Management-Plan-Information.aspx>

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05.3.4 Climate Change

The landscape of the Ayrshire region predominantly comprises of a landscape that is at low level. The localised highest points are Kirrieoch Hill, South of Straiton, at 786 metres ASL and Blackcraig Hill, near New Cumnock, at 700 metres ASL.

The environment, health of people and the economy within Ayrshire are intrinsically linked. In Scotland we are already seeing changes in climate that are impacting society. Climate change, the long term shift in climate patterns, is mainly driven by greenhouse gasses (that include carbon dioxide, nitrous oxide, methane, water vapour and ozone), aerosol emissions and land use change. These can impact climate systems in many ways, including: -

- Changes to the hydrological cycle (the movement of water on, above and below the surface of the Earth. E.g. Ground water, rivers, clouds, rain, transpiration from plants, evaporation),
- Warming Oceans, land and air,
- Melting ice (poles and glaciers),
- Rising sea levels,
- Ocean acidification,
- Changes in ocean currents (i.e. The North Atlantic Drift),
- More extreme weather.

The impacts to Scotland include: -

- Damage to infrastructure, including roads, structures and drainage systems,
- Flooding of coastal regions,
- Localised flooding due to increased amounts of rainfall in shorter periods of time,
- Risks to water supplies,
- Food instability,
- Death of forests,
- Change in seasons,
- Damage to marine eco systems,

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➤ Conflict and climate migrants.

For the benefit of our communities, our children, the environment and prosperity, Scotland is transitioning to a net zero emissions society. By 2045 there shall be no greenhouse gas emissions. To help meet Scotland's targets, a transformation of all sectors of life is required.

Net Zero Scotland informs us that transport accounts for about 36% of Scotland's greenhouse gas emissions. 40% of Scotland's transport emissions comes from cars. Over half of all journeys made in Scotland are under 5km. Some steps have been taken to reduce this, including the Active Travel initiative, but the overwhelming majority of vehicles on the road are still greenhouse gas-emitting petrol or diesel engines.

The Scottish government has said it wants to have "phased out" the need for new petrol and diesel cars by 2030 - and hopes to reduce the use of cars generally, with the number of kilometres driven to be reduced by 20%.

The number of new electric and hybrid cars registered in the UK is soaring and the availability of publicly available charge points in Scotland is now at 2,200 and increasing.

Both East Ayrshire Council, and South Ayrshire Council have completed a review of publicly accessible Electric Vehicle charging points. East Ayrshire Council and South Ayrshire Council, through the Ayrshire Roads Alliance, are working in conjunction with North Ayrshire Council to further develop ways to improve access to charging points for electric vehicles. East Ayrshire currently have 63 publicly accessible Electric Vehicle charging points and South Ayrshire Council have 35.

A business case was created in 2022 between North, East and South Ayrshire Councils which set out how all three local authorities could work together to expand the EV charging infrastructure network to meet projected EV demand over the next three to four years.

A list of desired outcomes for the EV network were produced in consultation with key stakeholders, which stated that the public EV network should give people access to a technologically advanced, well maintained, reliable network; that it should be available in rural, remote and more deprived areas; that it must be commercially viable and attract private sector investment, and that it should promote the use of public transport and active travel as people's first choice in line with the National Transport Strategy.

Potential locations for the proposed EV network were then investigated and it was agreed that the aim would be for 99% of Ayrshire properties without off-street parking to be within a 10-minute drive of a charge point. Further investigative work and detailed site surveys will be undertaken and a public consultation carried out to inform the public of the plans to introduce more EV charge points across Ayrshire, after which the locations will be finalised.

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05.3.5 Twenty Minute Neighbourhood

In 2016 transport became the largest greenhouse gas emitting sector. This follows a decrease in emissions from coal power, as the UK transitioned towards gas for energy. Emissions, from transport, in Scotland have decreased but transport is still the largest contributor to emissions.

Transport accounted for 35.6% of Scotland's total greenhouse gas emissions in 2018; 40% of these emissions came from car journeys - the highest emitting mode of transport. In 2020, transport accounted for 23.8% of Scotland's total greenhouse gas emissions; cars being 40% of that total.

Between 2019 and 2020, there was a 19% reduction transport within Scotland. This has given the largest fall in greenhouse gas emissions on record. This reduction coincides with COVID-19 related restrictions. It is likely that there will have been reduced emissions for 2021 as well.

Scottish Government, in conjunction with Councils, has made a commitment to deliver a net zero society by 2045, which means zero greenhouse gas emissions. Councils, throughout Scotland, have their part to play in meeting the targets.

Lockdown in 2020, due to COVID-19, showed that people's lives could be improved through walking, cycling, taking exercise, access to local or online services, working from or closer to home, and access to shared green spaces. Lockdown dramatically limited individual movement. These restrictions have spurred on adoption of twenty minute neighbourhoods, an urban planning strategy that has existed for decades. The strategy focuses on the decentralisation of towns & cities by bringing amenities into neighbourhoods.

20 minute neighbourhoods' are places that are designed so that residents may have access to services they need, including schools, shops, doctors surgeries, dentists, leisure facilities and places of work, within a 20 minute walk of their home. This is through access to safe walking and cycling routes, or by public transport. The goal is to make active travel the easiest option for everyone.

Benefits of a twenty minute neighbourhood are not just in reductions of traffic and greenhouse gas emissions. Adults should aim for around 20 - 30 minutes moderate physical activity, such as brisk walking, as a daily minimum. 20 minute neighbourhoods help to ensure that much of this activity can be accommodated within our normal daily patterns of behaviour. When then a place is attractive and easy to move around, individuals are encouraged to choose walking, wheeling or cycling, with benefits for physical and mental health. Fewer vehicles on our roads, travelling at lower speeds can help to increase walking, wheeling and cycling and improve air quality.

There is no 'one-size-fits-all' approach to developing 20 minute neighbourhoods. Every community is different, as are the needs of its residents. It is also possible that some of those communities where the ability to engage is lowest, may be where the opportunities to make significant and measurable changes are the greatest.

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The concept needs resourcing and delivery at a scale and intensity proportionate to the degree of need. All communities will need some support, but the most in need should have the most support to close the gap.

The South Ayrshire Council Active Travel Strategy has been published on the website below.

Link to South Ayrshire Council Active Travel Strategy: -

<https://www.ayrshireroadsalliance.org/Information-On/Traffic-and-Road-Safety/Active-Travel-Strategy.aspx>

05.3.6. Sustainable Materials in Maintenance of Highways Infrastructure

Sustainable maintenance practices, of highways infrastructure, is a multi-discipline concept that integrates ecological, social and economic aspects along with the close involvement of organisations from manufacturers, government, highways maintenance organisations and industry bodies.

Ayrshire Roads Alliance has embraced, and is implementing principles of sustainability through managing works by limiting their impact, on the environment. The intention is to maximize benefits throughout the life time of an asset whilst minimizing emissions, and minimising waste, through recycling of materials used.

As an example, on the Loans to Troon Active Travel Corridor, Ayrshire Roads Alliance explored various alternative materials to reduce carbon emissions. This focussed on kerbing and paved areas as two of the identified carbon hotspots. After a trial, a porous rubber crumb surface was taken forward as a replacement for asphalt. This alternative material had several benefits from reducing the requirement for concrete edge kerbing to being porous and thus providing a sustainable drainage solution. Lessons learnt from this scheme have been invaluable for ensuring best practice and considering future low carbon materials.

Other examples include the use of in situ recycling of asphalt, and the use of hydraulically bound materials (HBM) utilising recycled materials.

The use of sustainable materials can lead to reductions in carbon emissions, but as important is ensuring that carbon is considered early in the design process, to make efficiency in design and minimise the volume of materials required. During 2023, Ayrshire Roads Alliance will develop a Carbon Management Strategy that will provide guidance for how carbon management will be integrated within projects, setting out requirements in design, procurement and construction to create efficient designs that ensure the use of sustainable materials.

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05.3.7 Fleet Vehicle Environmental

The Ayrshire Road Alliance, on behalf of East Ayrshire Council, has taken huge strides towards achieving the goals of its Climate Change Strategy for Transport by changing from diesel to hydrogenated vegetable oil (HVO) for almost all fleet vehicles.

HVO is a viable alternative to diesel. It is sustainable as it is made from vegetable oils that are sourced from food waste products but the most significant benefit of HVO is that it can reduce CO2 emissions, compared to diesel, by up to 90%.

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05.4. Utility Company Works

Utility activity can have a major effect on the maintenance and management of the road assets. There are currently no recorded figures to quantify the effect that utility openings have on the road structure but it is widely believed that these lead to an increase in defects and earlier deterioration of the road surface than would otherwise be expected. All Utility companies are responsible for carrying out their own reinstatements. For any works where the permanent reinstatement was completed prior to the 1st October 2023, works have a 2-year, or 3-year, guarantee depending upon the depth of these works.

The duration of guarantee periods, for permanent reinstatements, was reviewed. For any permanent reinstatements completed from the 1st October 2023 the guarantee period increased to six years.

The graphs, below, show the number of works carried out by Utility Companies since the start of the financial year 2017/18. There are two graphs, below, one displaying information for East Ayrshire Council and one graph for South Ayrshire Council.

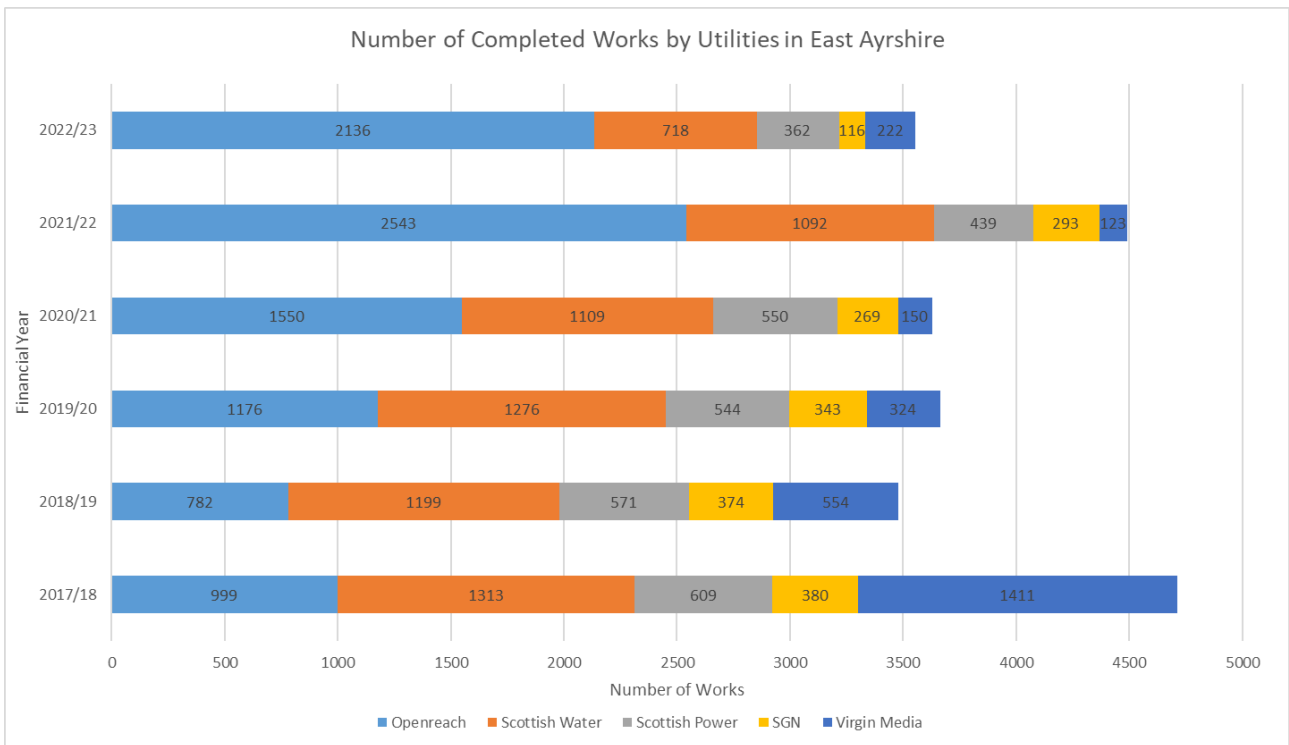


Figure 6: GRAPH SHOWING NUMBER UTILITY COMPANY WORKS FOR FINANCIAL YEARS 2017/18 TO 2022/23 IN EAST AYRSHIRE.

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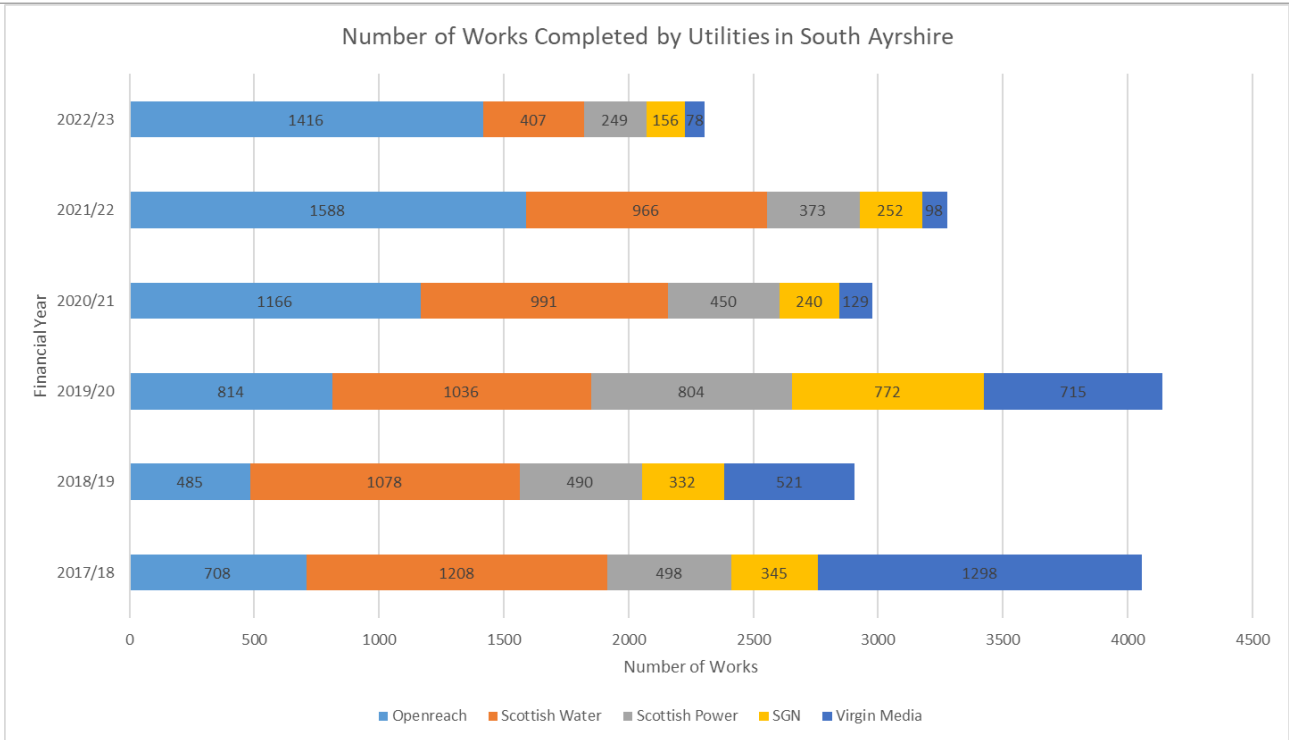


Figure 7: GRAPH SHOWING NUMBER OF UTILITY COMPANY WORKS FOR FINANCIAL YEARS 2017/18 TO 2022/23 IN SOUTH AYRSHIRE.

SARS-CoV-2 (COVID-19) had significant and wide ranging impact on the number of works that were carried out during 2019/ 20 and 2020/21.

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05.5. Legislative Changes

Legislative changes can lead to an increased demand on Local Authorities' resources along with changes in working practices with the managing of road assets. The following provides summary details as to impending legislative changes.

Changes to the Scottish Road Works Register (SRWR) to comply with the Transport (Scotland) Act 2019 are as follows: -

- From the 1st April 2023 all notices, on the SRWR, when works are started on site, the "actual start notice" is required within two hours rather than by noon the following work day.
- From the 1st April 2023, when actual works are completed, to either an interim, or permanent standard, the notice on the SRWR is required to be closed within two hours, rather than by the end of the next working day.
- From the 1st April 2023 the Scottish Road Works Commissioner may request Roads Authorities to submit, for approval, Reinstatement Quality Plans.

Under Section 138 of the New Roads and Street Works Act 1991, there is a requirement for details of apparatus (e.g. street lighting columns, street lighting cables and road gullies) to be provided when requested. It is not currently mandatory to provide information via Vault on the SRWR. At a date to be confirmed, the sharing of apparatus information via the Vault, on the Scottish Road Works Register, will become mandatory. In addition, details of any "unknown" apparatus found during an excavation will need to be recorded within Vault.

From the 1st of April 2024 where the Scottish Road Works Commissioner considers that a person (including organisations such as Councils) has breached a specified duty to which the person is subject, the Commissioner may issue a compliance notice to the person. A "compliance notice" is a notice, under Section 153A of the Transport (Scotland) Act 2019, that can be issued requiring the person to whom it is issued to take the steps set out in the notice in order to address the person's breach of a specified duty. A compliance notice may be issued to Roads Authorities and to Undertakers. The compliance notice shall include the following details: -

- The Duty Breached,
- Compliance Steps Required,
- Compliance Period End Date,
- Commissioner Representative Contact Details,
- Right of Appeal,
- Consequences of Failure to Comply.

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Any organisation found not to be complying with road works legislation may be fined up to £50,000 for a summary conviction, or on conviction on indictment, a fine.

The Specification for the Reinstatement of Openings in Roads 2019, which is covered by the New Roads and Street Works Act 1991, came in to force on the 1st of October 2023. This Specification is a Code of Practice outlining a national standard applicable to all Undertakers when carrying out reinstatement as a part of executing road works.

Section 7 Agreements with Scottish Water, under the Sewerage (Scotland) Act 1968, allows roads authorities (including local authorities) and Scottish Water to enter into agreements as to the provision, management, maintenance or use of their sewers or drains for the conveyance of water from the surface of a road or surface water from premises. Section 7 agreements may create further maintenance responsibilities in relation to sustainable drainage systems. Section 7 agreements state that the Roads Authority and Scottish Water may agree to the provision, management and maintenance or use of their sewers or road drains for the conveyance of water bringing shared responsibilities for systems.

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06. Service Standards

This plan is based upon delivering the service standards indicated below. They are the standards that Service users can expect from the Council's Road assets during the Plan period. Details of how the specific measures, shown below, are calculated are included in the Road maintenance manual. Data below, for carriageways, is taken from the Ayrshire Roads Alliance annual SRMCS survey results for East Ayrshire Council and for South Ayrshire Council for 2022/23.

Table 5. Service Standards for Carriageways 2022/23 <small>(APSE Data - Carriageways)</small>			
Service	Measured By	EAC Achieved	SAC Achieved
Safety	Percentage of Cat 1 defects made safe within response times.	96%	100%
	Percentage of safety inspections completed on time.	100%	100%
Condition	Overall Percentage of carriageway length to be considered for maintenance treatment (RCI).	33.5%	37.4%
	Percentage of "A" Class roads to be considered for maintenance treatment.	15.6%	23.0%
	Percentage of "B" Class roads to be considered for maintenance treatment.	27.0%	32.5%
	Percentage of "C" Class roads to be considered for maintenance treatment.	29.6%	38.9%
	Percentage of unclassified, non-principal roads network where maintenance should be considered.	40.6%	41.0%

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Table 6. Service Standards for Footways 2022/23 (APSE Data - Footways)

Service	Measured By	EAC Achieved	SAC Achieved
Safety	Percentage of Priority 1 defects made safe within response times (2 hours).	100%	100%
Condition	Percentage of footway to be considered for maintenance treatment.	17.5%	15.0%
	Percentage of footway treated.	0.3%	0.2%

Table 7. Service Standards for Street Lighting 2022/23 (APSE Data)

Service	Measured By	EAC Achieved	SAC Achieved
Safety	Percentage of repairs within 7 days.	92.2%	93.7%
	Average time to repair a fault (days).	3.09	2.43
Environment	Average annual electricity consumption (kilowatt hours per annum) streetlights only.	5,210,640 kWh/Annum	3635093 kWh/Annum

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Table 8. Service Standards for Structures 2022/23 *(APSE Data)*

Service	Measured By	EAC Achieved	SAC Achieved
Condition	Number of principal inspections carried out on time.	N/A*	59
	Number of General inspections carried out on time.	435	169

* No Principal Inspections (PIs) were due in 2022/23 within East Ayrshire.

Table 9. Service Standards for Traffic Signals 2022/23 *(APSE Data)*

Service	Measured By	EAC Achieved	SAC Achieved
Safety	Time to repair a 2 hours Urgent fault and 48 Hours Non Urgent fault.	94.2%	94.7%

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06.1 Road Condition Indicators

The road network represents the Councils' single largest asset and therefore regular and adequate maintenance is vital to ensure it does not deteriorate or become dangerous, and that considerable past investment is not lost. Ayrshire Roads Alliance monitor the deterioration in our road network via the Scottish Road Condition Maintenance Survey (SRMCS).

The Scottish Road Maintenance Condition Survey, which is organised by the Society of Chief Officers of Transportation in Scotland (SCOTS) on behalf of Local Authorities, is carried out by a specialist contractor, WDM Ltd, using vehicles accredited annually by the TRL. The vehicles are equipped with lasers and high resolution cameras, to collect data for processing by computer and currently record:-

- Location,
- The road geometry (gradient and shape),
- Variations in the longitudinal profile (evenness of ride along the road),
- Transverse profile variance (deformation across the road),
- Wheel track rutting / deformation in the wheel path,
- The presence of cracking within the carriageway,
- Texture (roughness of the surface of the road),
- The extent of edge deterioration (due to over-riding or lack of lateral support).

The survey covers 100% of A Class roads in one direction each year, 50% of B Class & C Class roads in one direction each year, and 10% of U Class roads in one direction each year. In order to minimise the effect of sampling errors on the result, the Road Condition Indicator (RCI) for unclassified roads is calculated from four years data.

The tables below summarise the data for East Ayrshire Council, and for South Ayrshire Council when compared to the thirty two Scottish Councils

As of 10th May 2024, it is not possible to provide all the data for the period 2022/24. This data shall be entered in to the RAMP when available. This is due to there being three Councils whose surveys have not been completed.

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Table 10. East Ayrshire Council Road Condition Indicators

	2018/20	2019/21	2020/22	2021/23	2022/24
Network RCI	37.8%	36.8%	33.8%	33.5%	33.0%
Scotland Average RCI	35.8%	35.5%	34.2%	33.6%	34.1%
Above / Below Scotland Average	+2.0	+1.3	-0.4	-0.1	-1.1
Quartile	4	3	3	3	3
Ranking (out of 32 Councils)	25 th	22 nd	18 th =	20 th	18 th

Table 11. South Ayrshire Council Road Condition Indicators

	2018/20	2019/21	2020/22	2021/23	2022/24
Network RCI	40.6%	40.9%	39.0%	37.4%	35.5%
Scotland Average RCI	35.8%	35.5%	34.2%	33.6%	34.1%
Above / Below Scotland Average	+4.8	+5.4	+4.8	+3.8	+1.4
Quartile	4	4	4	4	3
Ranking (out of 32 Councils)	27 th	27 th	27 th	26 th	24 th

07. Financial Summary

07.1. Asset Valuation

As of 31st March 2023, the Roads assets are valued as follows: -

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Table 12. East Ayrshire Council Asset Valuation as of 31st March 2023

(Data from Asset Valuation Summary Output, Table 1.2)

Asset Type	Gross Replacement Cost £'000	Depreciated Replacement Cost £'000	Annualised Depreciation Charge £'000
Carriageway	£1,243,890	£1,074,241	£15,467
Footway	£101,261	£62,111	£1,890
Structures	£205,519	£165,934	£2,012
Street Lighting	£42,681	£20,989	£1,008
Street Furniture	£11,587	£5,769	£546
Traffic Management Systems	£11,067	£6,057	£487
Land	£137,641		
Total	£1,753,646	£1,335,101	£21,409

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Table 13 South Ayrshire Council Asset Valuation as of 31st March 2023

(Data from Asset Valuation Summary Output, Table 1.2)

Asset Type	Gross Replacement Cost £'000	Depreciated Replacement Cost £'000	Annualised Depreciation Charge £'000
Carriageway	£1,067,408	£938,716	£11,251
Footway	£99,549	£63,852	£1,910
Structures	£97,684	£94,557	£651
Street Lighting	£35,738	£20,014	£826
Street Furniture	£3,237	£1,627	£160
Traffic Management Systems	£8,792	£5,898	£355
Land	£231,510		
Total	£1,543,919	£1,124,664	£15,152

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07.2. Historical Expenditure

Historical expenditure on the Road Asset over the last five financial years is shown for East Ayrshire Council, and for South Ayrshire Council in tables below.

Table 14. East Ayrshire Council Historical Expenditure

Asset	Works	Historical Expenditure (£'000)				
		2018/19	2019/20	2020/21	2021/22	2022/23
Carriageways	Capital	£5,100	£5,380	£4,659	£4,907	£2,994
	Revenue	£1,952	£1,261	£1,031	£1,157	£1,557
Footways	Capital	£228	£243	£81	£155	£188
	Revenue	£65	£86	£75	£135	£187
Structures	Routine & Reactive	£85	£104	£111	£172	£1,241
	Planned	£1,229	£711	£882	£976	£434
Street Lighting	Energy Costs	£845	£1,020	£978	£1,004	£926
	Routine & Reactive	£368	£246	£239	£293	£283
	Planned	£934	£273	£340	£715	£828
Traffic Signals	Routine, Planned & Reactive	£63	£49	£220	£448	£102
Total		£10,869	£9,373	£8,616	£9,962	£8,740

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Table 15. South Ayrshire Council Historical expenditure

Asset	Works	Historical Expenditure (£'000)				
		2018/19	2019/20	2020/21	2021/22	2022/23
Carriageways	Capital	£4,364	£2,091	£2,971	£2,548	£2,864
	Revenue	£2,090	£1,980	£1,590	£2,242	£1,247
Footways	Capital	£375	£36	£0	£262	£130
	Revenue	£67	£230	£153	£234	£255
Structures	Routine & Reactive	£99	£35	£48	£26	£120
	Planned	£401	£112	£167	£177	£404
Street Lighting	Energy Costs	£852	£773	£634	£545	£546
	Routine & Reactive	£270	£201	£152	£266	£357
	Planned	£1,029	£1,797	£294	£410	£317
Traffic Signals	Routine, Planned & Reactive	£94	£194	£227	£261	£320
Total		£9,641	£7,449	£6,236	£6,971	£6,560

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07.3. Planned Funding

Table 16. East Ayrshire Council Planned Capital Funding – 2023/24 to 2030/31

	2023/24 (£M)	2024/25 (£M)	2025/26 (£M)	2026/27 (£M)	2027/28 (£M)	2028/29 (£M)	2029/30 (£M)	2030/31 (£M)	TOTAL (£m)
Roads & Transportation Programme	5.351	3.116	3.000	3.000	3.000	3.000	3.000	3.533	27.000
Bridge Improvement Programme	3.200	2.400	1.500	1.500	1.500	1.500	1.500	1.500	14.600
Total	8.551	5.516	4.500	4.500	4.500	4.500	4.500	4.500	41.600

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Table 17. South Ayrshire Council Capital Investment Budgets 2024/25 to 2033/34

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)
Roads Reconstruction	3.324	2.500	2.500	2.500	2.500	2.500	2.500	1.500	1.500	1.500
Street lighting	0.205	0.250	0.250	-	-	-	-	-	-	-
LED Replacement	-	-	-	0.100	0.100	0.100	0.100	-	-	-
Bridges Capital	0.362	0.200	-	-	-	-	-	-	-	-
Victoria Bridge	0.300	-	-	-	-	-	-	-	-	-
Vehicle Restraint Barriers	0.050	0.050	-	-	-	-	-	-	-	-
Total	4.241	3.00	2.750	2.600	2.600	2.600	2.600	1.500	1.500	1.500

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The budget allocation for East and South Ayrshire Councils Roads Investment Programme for 2023/24 Financial Year are shown in the tables below.

Table 18. EAC Roads Investment Programme 2023/24	
Programme Area	Budget
Carriageway Resurfacing	£2.240 m
Footway Resurfacing	£0.150 m
Street Lighting	£0.250 m
Traffic & Road Safety	£0.315 m
Structures (Bridges & Culverts)	£3.500 m
Total	£6.455 m

Table 19. SAC Roads Investment Programme 2023/24	
Programme Area	Budget
Carriageway Resurfacing	£2.812 m
Footway Resurfacing	£0.000 m
Street Lighting	£0.250 m
Street Lighting (LED Replacement)	£0.000 m
Traffic Signals (renewals and new)	£0.290 m
20 MPH Rural Village Schemes	£0.000 m
Structures (Bridges & Culverts)	£0.410 m
Slope Stabilisation	£0.000 m
Total	£3.762 m

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08. Asset Investment Strategies

Managing Assets in a controlled manner optimises cost and risk, allowing timely and fact based decisions and delivers value in meeting our objectives.

08.1. Road Condition Indicator Backlog

W.D.M. Limited for Society of Chief Officers of Transportation in Scotland, on behalf of all 32 Councils in Scotland, carry out condition surveys of all roads. This is known as the Scottish Roads Maintenance Condition Survey (SRMCS) contract. The contract, awarded in 2018, for four years (with possible three year extension) involves surveying all classes of road at differing frequencies with a specialist vehicle.

A Road Condition Index (RCI) is calculated for every 10 metre subsection of the road that has been surveyed. There are five parameters that data is gathered for. These are: -

- Rut depth,
- Texture Depth,
- 3m Longitudinal Profile Variance,
- 10m Longitudinal Profile Variance,
- Whole Carriageway Cracking Intensity.

Each 10 metre subsection of road network surveyed is given an overall Road Condition Indicator (RCI) score dependent on the survey readings of these five parameters. Only the highest of the 3 metre or 10 metre Profile Variance scores contribute to the overall RCI score. The SRMCS Performance Indicator is made up from the total proportion of a network that is above or equal to an RCI of 40.

Traffic light colours, Green, Amber and Red have been assigned to different RCI bands as shown below:

- **Green** - an Road Condition Indicator score < 40 - Carriageway is generally in a good state of repair;
- **Amber** – an Road Condition Indicator score ≥ 40 and <100 - Some deterioration is apparent which should be investigated to determine the optimum time for planned maintenance treatment;
- **Red** - an Road Condition Indicator score ≥ 100 - Carriageway is in poor overall condition which is likely to require planned maintenance soon (i.e. within a year or so).

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The SRMCS Performance Indicator score is made up of all the 10 metre subsections that are in an amber or red condition. The table below shows the backlog (defined as the carriageway maintenance funding required to treat all 10 metre subsections in the amber or red annual performance indicator category).

Table 20. Network RCI Data for EAC & SAC							
Authority	RCI 2017 - 19	RCI 2018 - 20	RCI 2019 - 21	RCI 2020 - 22	RCI 2021 - 23	RCI 2022 - 24	RCI Change 2017-19 to 2022-24
EAC	38.4%	37.8%	36.8%	33.3%	33.5%	33.0%	-5.4%
SAC	41.3%	40.6%	40.9%	39.0%	37.4%	35.5%	-5.8%

The headline backlog budget, from the 2023 SCOTS Backlog & Steady State Model Report (SCOTS Report), is defined as the carriageway maintenance funding required to treat all 10 metre subsections in an amber or red condition within one year. This can be thought of as achieving a network free from carriageway defects exceeding the lower threshold levels. It is not a network free from any defects because it will allow, for example, rut depths up to 10mm, and texture depths down to 0.7mm.

To treat all the amber and red in one year would not be a practical maintenance option due to the disruption it would cause, but the figure does allow a comparative budgetary valuation to be calculated which can be monitored on an on-going basis.

From the SCOTS Report, the headline backlog for 2023 was £53,051,000 for East Ayrshire Council and is £50,601,000 for South Ayrshire Council.

The average annual budget calculated in the models for each authority, to maintain the SCOTS Report Steady State RCI scores, excludes any allowance for inflation or discount levels over the next ten-year period.

To maintain the 2023 RCI's, from the SCOTS Report, of 33.5, for East Ayrshire Council, and 37.4, for South Ayrshire Council, the following steady state carriageway surfacing budgets would require to be allocated: -

- East Ayrshire Council - £8,477,000,
- South Ayrshire Council - £6,786,000.

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If the Councils do not maintain the above steady state expenditure over the next ten years, for carriageway surfacing, then the carriageway asset will deteriorate, resulting in an increase in the overall network Road Condition Indicator (RCI).

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09. Risk Management

09.1. Risk Management Introduction

The Roads (Scotland) Act 1984 Section 1, states that "...a local roads authority shall manage and maintain all such roads in their area as are for the time being entered in a list (in this Act referred to as their "list of public roads") prepared and kept by them under this section."

Road Authorities have a Duty of Care under Common Law. The criteria commonly used by the Courts to determine if a defendant is liable are:

1. The harm which occurred must be a reasonable foreseeable result of the defendant's conduct;
 - Was the authority aware of the defect?
 - Was the route inspected within assigned timescales?
 - Experience of similar defects and the deterioration/degradation rates? Will the defect deterioration/degradation cause the likelihood and/or impact of the defect to increase before the next inspection?
 - Has there been similar incidents on the authorities' network or is the authority aware of similar incidents occurring?
2. It is fair, just and reasonable to impose liability.
 - Did the authority assess, prioritise and maintain the defect in accordance with their Maintenance Strategy/Manual or equivalent documents?
 - What was the defect risk and priority?
 - If necessary, what action(s) had been taken to repair the defect? Timescale for the repair?
 - Was the defect repaired within specified timescales?

Road Authorities must ensure that their Inspectors are competent. Ayrshire Roads Alliance safety inspectors are therefore required to undertake the SCOTS Risk-based Approach to Safety Defect Inspections methodology training and achieve a pass grade on the course assessment.

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The Safety Inspection regime forms a key aspect of the road authority's strategy for managing liability and risk. The objectives of safety inspection activity are to:

- Minimise the risk of injury and disruption to road users as far as is reasonably practicable,
- Provide a regular, structured inspection of the public road network, within available resources,
- Deliver a consistent, reliable response to identified defects, within available resources,
- Maintain accurate and comprehensive records of inspections and response and
- Provide a clear, accurate and comprehensive response to claims.

The Ayrshire Roads Alliance, since the 1st April 2019, has adopted the SCOTS Risk Based Approach that promotes a consistency in the management of the road network by focusing on delivering a programme of permanent repairs to improve its condition and safety.

The methodology, for this risk based approach, is covered by the "Road Asset Inspections: A Risk Based Approach – Safety Inspection Strategy Manual", which has been approved by the Ayrshire Shared Services Joint Committee.

A Risk Based Approach is also recommended by the Institute of Highway Engineers in their guidance on managing risk and liability, 'Well Managed Highway Liability Risk'.

09.2. Safety Inspection Strategy

The Road Safety Inspection Strategy was developed, and is maintained, utilising best practices as specified within the Well Managed Highways Code of Practice along with the SCOTS Roads Asset Management Planning Project.

Councils continue to face year on year budget reductions with inevitable impact on roads maintenance budget allocations. Budgets, for roads maintenance must be targeted in the most efficient manner possible in order to manage our road network efficiently, effectively and to minimise deteriorating condition.

Taking a risk based approach, as per the above code of practice, means that there are NO prescriptive investigation or intervention levels to apply. The rationale for removing these is that the same defect will represent a different level of risk in a different context. Previously, this has led to inappropriate and often unnecessary, costly, temporary repairs. Instead, by using a risk based approach, councils can reduce such reactive interventions and target more of their scarce resources towards programmed work that in the longer term will lead to an overall improvement of road condition.

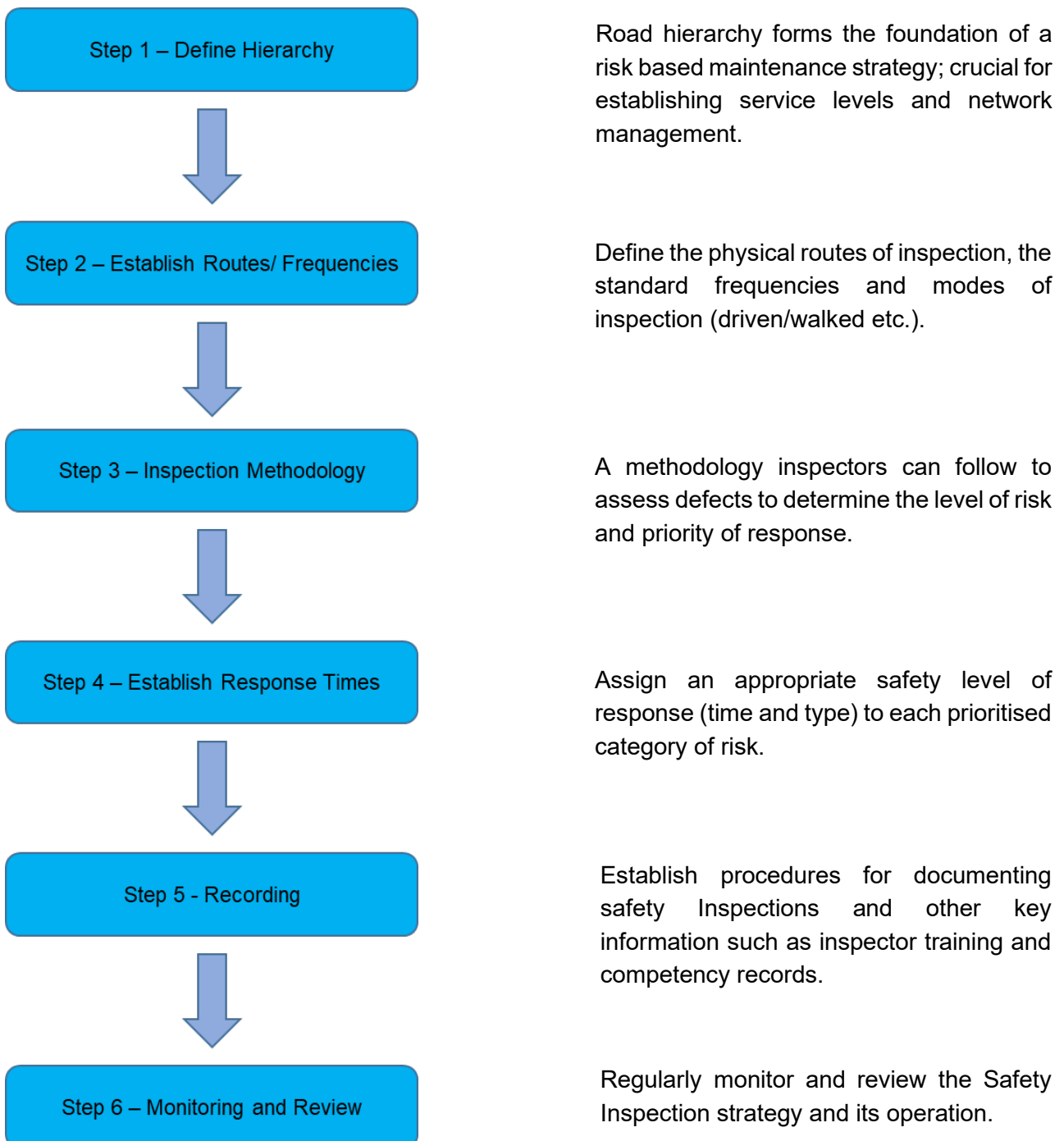
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The primary aim of the Roads Asset Inspection Strategy is providing operational guidance to those officers involved in managing and undertaking road asset safety inspections. This is in order to ensure a consistent approach by utilising a formalised system that prescribes the frequency of inspections as well as the method of assessing, recording and responding to defects in the road asset.

The safety inspection strategy requires several key steps, explained in detail within this document. They are:

FIGURE 8: STRATEGY KEY STEPS



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The Safety Inspection Strategy Manual has a number of sections that include: -

- Safety Inspection Procedures
 - Planned Cyclic Safety Inspections,
 - Reactive Safety Inspections (Ad hoc),
 - Road Condition inspections,
 - Inspections of Utility Works and Third Party Works,
 - Service Inspections.
- Items for Inspection
 - Carriageways,
 - Footways, Footpaths & Cycleways,
 - Street Furniture,
 - Street Lighting,
 - Others.
- Methodology
 - Hierarchy,
 - Inspection Frequencies,
 - Inspection Tolerances,
 - Defect Risk Assessment,
 - Utility Company Defects,
 - Priority Response Times.
- Meeting Response Times

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09.3. Risk Strategy

09.3.1. Defect Risk Assessment

The Ayrshire Roads Alliance Road Asset Management Safety Inspection Strategy document assists in specifying what is inspected, the prioritisation of risks, and inspection frequencies, in order to reduce overall risks to acceptable levels. The procedure for risk assessment is as follows:

➤ **Risk Identification**

An inspection item for which the inspector identifies a hazard is to be identified as a risk. The types of asset to be inspected and the potential associated hazards from defects are detailed in the Inspectors Operations Manual.

➤ **Risk Evaluation**

All risks identified through this process must be evaluated in terms of their significance which means assessing the likelihood of the risk happening and the likely impact should the risk occur.

➤ **Risk Likelihood**

The probability of a risk occurring will be quantified on a scale of Remote to Almost Certain assessed as follows:

Table 21. Risk Likelihood

Likelihood / Probability	Likelihood Description	
Almost Certain	Will undoubtedly happen	Daily
Likely	Will probably happen, but not a persistent issue	Monthly
Possible	May happen occasionally	Annually
Unlikely	Not expected to happen, but it is possible	10 years
Remote	Improbable	20 years

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The probability of a risk occurring will also be quantified by assessing how many users are likely to pass by or over the defect and consequently the network hierarchy and defect location are important considerations in the assessment.

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

Table 22. Impact/ Severity Score				
	Description			
Consequence (Impact / Severity)	Impact on Service Objectives	Financial Impact	Impact on people	Impact on Reputation
Catastrophic	Unable to function, inability to fulfil obligations	Severe financial loss	Death	Highly damaging, severe loss of public confidence
Major	Significant impact on services provision	Major financial loss	Extensive injury, major permanent harm	Major adverse publicity, major loss of confidence
Moderate	Service objectives partially achievable	Significant financial loss	Medical treatment required, semi-permanent harm up to 1 year	Some adverse publicity, legal implications
Minor	Minor impact on service objectives	Moderate financial loss	First aid treatment, non-permanent harm up to 1 month	Some public embarrassment, no damage to reputation
Negligible	Minimal impact, no service disruption	Minimal financial loss	No obvious harm/injury	No interest to the press, internal only

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The risk factor for a particular risk is the product of the risk impact and risk. It is this factor that identifies the overall seriousness of the risk and consequently therefore the appropriateness of the speed of response to remedy the defect. Accordingly, the priority response time for dealing with a defect can be determined by correlation with the risk factor as shown in the risk matrix, below.

Table 23. Risk Matrix

CONSEQUENCE	1 (NEGLIGIBLE)	2 (MINOR)	3 (MODERATE)	4 (MAJOR)	5 (CATASTROPHIC)
LIKLIHOOD					
1 (REMOTE)	No Response	No Response	No Response	No Response	P3
2 (UNLIKELY)	No Response	No Response	P4	P4	P3
3 (POSSIBLE)	No Response	P4	P4	P3	P2
4 (LIKELY)	No Response	P4	P3	P2	P1
5 (ALMOST CERTAIN)	No Response	P3	P2	P1	P1

Having identified a particular risk, assessed its likely impact and probability, and calculated the risk factor, the risk management procedure can be shown in the form of a risk management (response) matrix.

Table 24. Risk Management Matrix

RISK CATEGORY	PRIORITY RESPONSE
Critical Risk	Priority 1 Response (P1)
High Risk	Priority 2 Response (P2)
Medium Risk	Priority 3 Response (P3)
Low Risk	Priority 4 Response (P4)
Negligible Risk	No Response (NR)

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For defects located where carriageway and/or footway hierarchies intersect, for example at pelican or zebra crossings, or other defined crossing points at junctions, the hierarchy of the route with the most frequent inspection category will always take precedence in determining defect definition and responses. This principle will also apply to intersections between carriageways and cycle routes and between cycleways and footways and footpaths.

09.3.2. Priority Response Times

The Priority Response times, for each Defect Category, are shown in the table below.

Table 25. Defect Priority and Response Times					
Defect Priority	P1	P2	P3	P4	NR
Response Time	2 Hours	5 Working Days	45 Working Days	Programmed Work	No Action Required

Priority 1: Make safe within 2 hours

Represent a critical risk to road users and should be corrected or made safe at the time of inspection, if reasonably practicable. In this context, making safe may constitute displaying warning signs and / or coning off to protect the public from the defect. Where reasonably practicable, safety defects of this Priority should not be left unattended until made safe or, a temporary or permanent repair has been carried out.

When a Priority 1 defect is identified within a larger group / area of defects, only that particular element shall be treated as a Priority 1 defect. The remaining defects shall be categorised accordingly.

Priority 2: Repair within 5 Working Days.

This allows a more proactive approach to be adopted for those defects that represent a high risk to road users or because there is a risk of short-term structural deterioration. Such defects may have safety implications, although of a lesser significance than Priority 1 defects, but are more likely to have serviceability or sustainability implications.

Priority 3: Action within 45 Working Days.

Defects that require attention although they represent a medium risk to road users. This allows defects of this nature to be included in medium term programmes of work.

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Priority 4: Consider for Planned Works Programme

The defect is considered to be of low risk; no immediate response is required. Defects in Priority 4 are not classed as safety defects and are collected to assist the development and prioritisation of Planned Maintenance Works Programmes.

NR: No Action Required

The defect is considered to be of negligible risk, no intervention is required and monitoring will continue as per the inspection regime.

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10. Glossary

10.1. Abbreviations

Table 26. Abbreviations

Abbreviation	Definition
ACoP	Approved Code of Practice.
ADC	Annualised Depreciation Cost.
AMP	Asset Management Plan.
APSE	The Association for Public Service Excellence (APSE): (APSE Provides performance data collation and reporting services for SCOTS).
ARA	Ayrshire Roads Alliance.
BCI	Bridge Condition Indicator.
BSClav	Average Bridge Stock Condition Indicator.
BSClcrit	Critical Bridge Stock Condition Indicator.
CBM	Cement Bound Macadam (now more commonly known as Cement Bound Granular Material – CBGM).
CBGM	Cement Bound Granular Material. Previously known as CBM.
CIPFA	Chartered Institute of Public Finance Accountants.
CSS	County Surveyors Society.
CVI	Coarse Visual Inspection.
DRC	Depreciated Replacement Cost. Depreciated replacement cost of an asset is the current cost to replace the asset less accumulated depreciation.

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Table 26. Abbreviations

Abbreviation	Definition
DVI	Detailed Visual Inspection.
EAC	East Ayrshire Council. Link to website: - https://www.east-ayrshire.gov.uk/Home.aspx
FRMP	Flood Risk Management Plan. FRMPs are plans to manage the risk of flooding for people, the economy and the environment, including cultural heritage.
GIS	Geographic Information System.
GRC	Gross Replacement Cost. The financial cost to build the assets from new.
HBM	Hydraulically Bound Material. Mixtures that set and harden by hydraulic reaction. They include Cement Bound Materials and slow setting and hardening mixtures from industrial by products such as fly ash and ground granulated blast furnace slag.
HIAMS	Highways Infrastructure Asset Management System.
HGV	Heavy Goods Vehicle.
HVO	Hydrogenated Vegetable Oil.
IA	Improvement Action.
KPI	Key Performance Indicator.
LCP	Lifecycle Plan.
LFRMP	Local Flood Risk Management Plan. A LFRMP presents actions to avoid and reduce the risk of flooding, and prepare and protect us, and our communities, within these potentially vulnerable areas and across the Local Plan District.
LTP	Local Transport Plan.

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Table 26. Abbreviations

Abbreviation	Definition
LTS	Local Transport Strategy.
NRMCS	National Roads Maintenance Condition Survey.
NRSWA	New Roads and Street Works Act 1991.
PMS	Pavement Management System.
RAMP	Road Asset Management Plan.
RAUC(S)	Roads Authorities and Utilities Committee (Scotland).
RCI	Road Condition Indicator.
RMS	Roads Management System.
RQP	<p>Reinstatement Quality Plan. Reinstatement Quality Plans provide a way for organisations to demonstrate their competence to execute road works and an ongoing commitment to improving quality through having effective quality control processes in place to ensure standards are met.</p> <p>Reinstatement Quality Plans (RQPs) must cover all works that involve excavation and reinstatement of the road. The plan should cover all aspects of the works, not just the reinstatement. Undertakers cannot legally start works without a plan in place.</p> <p>RQPs must detail the processes, performance management, evidence gathering and retention policies specific to your works. Evidence must demonstrate that plans are being adhered to.</p>
SAC	South Ayrshire Council. Link to website: - https://www.south-ayrshire.gov.uk/
SCANNER	Surface Condition Assessment of the National Network of Roads. Objective method to assess the surface and structural condition of carriageways.

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Table 26. Abbreviations

Abbreviation	Definition
SCOTS	Society of Chief Officers of Transportation in Scotland. A strategic body that represents Scotland's 32 Roads Authorities and 7 Regional Transport Partnerships.
SCRIM	Sideways Coefficient Routine Investigation Machine. The wet skidding resistance of a road surface is measured that allows an organisation to know if a road surface has reached levels requiring intervention. Measuring SCRIM allows for reduced accident rates.
SEPA	Scottish Environmental Protection Agency. A non-departmental public body of the Scottish Government whose role is to ensure that the environment and human health are protected, to ensure that Scotland's natural resources and services are used as sustainably as possible and to contribute to sustainable economic growth. Link to the SEPA website: - https://www.sepa.org.uk/ .
SMP	Shoreline Management Plan. A large-scale assessment of the risks associated with coastal processes and helps to reduce these risks to people and the developed, historic and natural environment. The plans intent is to facilitate the management of risks through use of a range of methods that reflect both national and local priorities.
SRMCS	Scottish Road Maintenance Condition Survey. The Scottish Road Maintenance Condition Survey is an annual survey which assesses the condition of the Scottish public road network. This includes both Council and Trunk Roads. It is used to calculate a Road Condition Indicator (RCI) that is used by Audit Scotland as a Statutory Performance Indicator (SPI) for reporting road condition.
SRWR	Scottish Road Works Register. A web based system used for the management, and coordination of road works, events and road occupations throughout Scotland.
SPI	Statutory Performance Indicator. Each council reports a range of measurable performance indicators, to demonstrate that it is securing best value, by comparing indicators with similar Councils.

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Table 26. Abbreviations

Abbreviation	Definition
TRL	TRL is a wholly owned subsidiary of the Transport Research Foundation (TRF), a non-profit distributing company limited by guarantee, and established for the impartial furtherance of transport and related research, consultancy, and expert advice.
TRO	<p>Traffic Regulation Order. A legal tool that allows a Roads Authority to restrict, regulate or prevent the use of a road. A road may include a carriageway, footway, footpath & verge.</p> <p>A TRO may be permanent, temporary, experimental, or may be imposed to allow for the holding of a special event.</p>
UKPMS	United Kingdom Pavement Management System. The UKPMS is the standard system for the assessment of the condition of the UK road network and for planning investment and maintenance on paved carriageways, (also footways and cycle-tracks) within the UK.
WDM	W.D.M. Ltd. - Highways asset management software systems provider.
WGA	Whole of Government Accounts (WGA) combines the audited accounts of over 10,000 organisations across the UK public sector in order to produce a comprehensive, accounts-based picture of the financial position of the UK public sector.
WLC	Whole Life Costing. A tool which assesses the total cost of an asset over its whole life. It takes account of the initial capital cost, as well as operational, maintenance, repair, upgrade and eventual disposal costs.

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10.2. Main Definitions

Table 27. Definitions	
Term	Definition
Adopted Road	Under the Roads (Scotland) Act 1984 Section 151, Public roads, (sometimes called adopted roads), are those that sit on a roads authority (local authority) list of roads that are maintainable at public expense.
Annualised Depreciation	The cost of annual deterioration of the road network if no maintenance works are carried out.
Asset Management	<p>Asset management involves the balancing of costs, opportunities and risks against the desired performance of assets to achieve an organisation's objectives.</p> <p>Asset management also enables an organisation to examine the need for and performance of assets and asset systems at different levels. Additionally, it enables the application of analytical approaches towards managing an asset over the different stages of its life cycle (which can start with the conception of the need for the asset, through to its disposal, and includes the managing of any potential post disposal liabilities).</p> <p>Asset management is the art and science of making the right decisions and optimising the delivery of value. A common objective is to minimise the whole life cost of assets but there may be other critical factors such as risk or business continuity to be considered objectively in this decision making.</p>
Asset Valuation	The calculation of the current monetary value of an authority's assets.
Depreciation	The systematic allocation of the depreciable amount of an asset over its useful life arising from use, ageing, deterioration or obsolescence.
Depreciated Replacement Cost	Method of valuation which provides the current cost of replacing as asset with its modern equivalent asset less deductions for all physical deterioration and all relevant forms of obsolescence and optimisation.

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Table 27. Definitions

Term	Definition
Gross Replacement Cost	The monetary cost of replacing the existing asset with a modern equivalent asset.
Levels of Service	<p>Parameters, or combination of parameters, which reflect social, political, environmental and economic outcomes that the organisation delivers.</p> <p>The level of service statements define how the stakeholders wish that service to be delivered. The level of service statements become the justification for funding necessary to deliver the service.</p> <p>In other words, it's a way for an organisation to define, capture, and gain value from its assets.</p> <p>Levels of Service can be grouped into three categories:</p> <p>Operational: For example, is the asset clean and well looked after? Is the paintwork in good condition? Is the asset accessible to the people who need it?</p> <p>Service Provision: Is the asset portfolio large enough to serve the stakeholder requirements? Are there enough of these assets available for stakeholder needs? Is it fit for purpose?</p> <p>Implementation: When building a new asset will its capacity be suitable for the foreseeable future? Or will it have excess capacity that's not needed – or will it be far too small?</p>
Lifecycle Plan	Document defining the standards applied to an asset and detailing the management processes used to deliver those standards.
Public Realm	Publicly owned streets, pathways, right of ways, parks, publicly available open spaces; all areas to which the public has open access.
Public Road	A "Public Road" means a road which a roads authority have a duty to maintain.

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Table 27. Definitions

Term	Definition
Private Road	A “Private Road” means any road other than a public road. There is still a public right of passage although the maintenance responsibility lies with the owner, frontager or others.
Roads Authority	Under the Roads (Scotland) Act 1984 Section 151 a Roads Authority may be a Council, or a Trunk Roads Operating company (who maintain roads on behalf of Transport Scotland).
Road Infrastructure Assets	An authority’s portfolio of road assets including adopted roads (excluding private roads), segregated footpaths and cycle routes, structures, lighting, traffic management systems, etc. Together they function as a system or network which as a whole is intended to be maintained at a specified Level of Service (assessed through performance measures) by the continuing replacement and refurbishment of its assets and elements.
Section 7 Agreement	The Sewerage (Scotland) Act 1968, Section 7 allows roads authorities (including Transport Scotland) and Scottish Water to enter into agreements as to the provision, management, maintenance or use of their sewers or drains for the conveyance of water from the surface of a road or surface water from premises.
Statutory Undertakers	Various companies and agencies with legal rights to carry out works on the road.

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11. References

- Well Managed Highway Infrastructure - A Code of Practice
- Roads Asset Management Framework - Recommended Practices
- EAC Policy documents
- SAC Policy documents
- Maintenance Documents
- WDM Roads Routine Maintenance System
- Roads Asset Management Policy
- Ayrshire Roads Alliance - Road Asset Safety Inspection Strategy Document April 2019
- Ayrshire Roads Alliance - Road Safety Inspector Operations Manual April 2019
- Ayrshire Roads Alliance Service Plan 2022/ 2023
- Design Manual for Roads & Bridges. GM701 Asset Delivery Asset Maintenance Requirements
- Performance Report – APSE/SCOTS Results
- Roads Asset Valuation Report - provides information on data used in the valuation, methods of calculation and interpretation of results
- Annual Status & Options Report (ASOR) - provides a summary of the status of each asset group in meeting service standards and a prediction of condition based on varying investment levels
- Just Transition Commission. A National Mission for a Fairer, Greener Scotland ([Just Transition Commission Executive Summary \(www.gov.scot\)](https://www.gov.scot/resources/consultation-papers/collections/documents/Just-Transition-Commission-Executive-Summary.pdf))
- Sustainable Health Equity: Achieving a Net Zero UK (UCL) - [Sustainable Health Equity: Achieving a Net Zero UK \(UCL\) - Climate Change Committee \(theccc.org.uk\)](https://theccc.org.uk/reports/sustainable-health-equity-achieving-a-net-zero-uk/)
- United Nations COP27 website - [COP27: Delivering for people and the planet | United Nations](https://www.un.org/en/conferencesandsummits/cop27/)
- United Nations COP28 website - [COP28 UAE - United Nations Climate Change Conference](https://www.un.org/en/conferencesandsummits/cop28/)
- Cycle 1 Solway Local Flood Risk Management Plan LPD14 - <https://www.ayrshireroadsalliance.org/Information-On/Information-on-Flooding.aspx>

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- Cycle 2 Solway Local Flood Risk Management Plan LPD 14 - <https://www.ayrshireroadsalliance.org/Information-On/Information-on-Flooding.aspx>
- Cycle 1 Ayrshire Local Flood Risk Management Plan LPD 12 - <https://www.ayrshireroadsalliance.org/Information-On/Information-on-Flooding.aspx>
- Cycle 2 Ayrshire Local Flood Risk Management Plan LPD 12 - <https://www.ayrshireroadsalliance.org/Information-On/Information-on-Flooding.aspx>
- Scotland's Wellbeing: The Impact of COVID-19 - Scotland's Wellbeing: The Impact of COVID-19 | National Performance Framework
- Ayrshire Roads Alliance Winter Service Plan 2022/23 - <https://www.ayrshireroadsalliance.org/Resources/pdf/Winter-and-gritting/WINTER-SERVICE-PLAN-2022-23.pdf>
- Road Asset Inspections: A Risk Based Approach – Safety Inspection Strategy Manual
- Scottish Greenhouse Gas Statistics 2020 (www.gov.scot)
- Twenty Minute Neighbourhoods in a Scottish Context ([20 minute neighbourhoods in a Scottish context \(climatexchange.org.uk\)](http://climatexchange.org.uk))
- Scotland, Let's Do Net Zero (<https://www.netzeronation.scot/>)
- Local Government Information Unit (<https://lgiu.org/perspectives-on-the-20-minute-neighbourhood-progress-around-the-world/>)
- Marine Scotland. Coastal erosion and flood risk management. <https://marine.gov.scot/sma/assessment/coastal-erosion-and-flood-risk-management>
- Dynamic Coast. <https://www.dynamiccoast.com/>
- Highways – Maintaining a Vital Asset. What Should Councillors Know About Asset Management? <https://www.ciht.org.uk/media/11809/highways-maintaining-a-vital-asset-what-should-councillors-know-about-asset-management-pdf-4pages-148kb.pdf>
- Managing a valuable asset: improving local road condition. All Party Parliamentary Group on Highway Maintenance. https://www.appg-betterroads.org/wp-content/uploads/2017/07/APPG_Report_-_Managing_a_valuable_asset.pdf

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East Ayrshire Council

AYRSHIRE SHARED SERVICES JOINT COMMITTEE

24 SEPTEMBER 2024

Report by the Head of Ayrshire Roads Alliance

DEVELOPMENT CONTROL UPDATE - ROAD BONDS

Purpose of report

1. The purpose of this Report is to update the Joint Committee on the current position regarding road bonds held by the Ayrshire Roads Alliance on behalf of East Ayrshire and South Ayrshire Councils.

Recommendations

2. **It is recommended that the Joint Committee:**
 - (i) **Notes the position regarding road bonds currently held by the Ayrshire Roads Alliance on behalf of East Ayrshire Council and South Ayrshire Council;**
 - (ii) **Notes the outcome and actions from an internal audit of road bonds;**
 - (iii) **Agrees that progress updates are provided to future meetings of the Joint Committee on an annual basis;**
 - (iv) **Otherwise, notes the content of this report.**

Background

3. The Roads (Scotland) Act 1984 requires that, for any road not constructed by a roads authority, the appropriate consent from the local roads authority is obtained to undertake this work. This is generally referred to as the Road Construction Consent (RCC). The Ayrshire Roads Alliance maintains a register of all RCCs under the remit of the Ayrshire Roads Alliance.
4. Where new roads are being constructed for housing the developers are required to provide the roads authority with security to cover the cost of constructing the roads should the developer default. The provisions are set out in the Security for Private Road Works (Scotland) Regulations 1985, as amended. This security may take the form of a cash deposit but it is generally in the form of a road bond.

5. The security is retained by the Roads Authority until completion of the consented works, although the value may be reduced as the works progress. Road bonds are not required for local authority or housing association developments.
6. The Joint Committee, at its meeting on 23 May 2014, remitted the Head of Roads to undertake a review of road bonds more than three years old and report to a future meeting of the Joint Committee. An annual report is now presented to the Joint Committee summarising the road bond position and providing other updates on the development control process as required.

Current Residential Bonds

7. A list of all RCCs and their associated road bonds for each Council area is shown in Appendix 1. As of 11 September 2024, ARA manages 34 road bonds with a current value of £11,941,621 in East Ayrshire, and 27 road bonds with a current value of £4,811,829 in South Ayrshire.
8. Appendix 2 provides details of completed road bonds and road adoptions since the previous report to Joint Committee on 1 September 2023, and Appendix 3 shows new bonds received since the previous report.
9. The current review has found that the value of the road bonds held in Appendix 1 is adequate to complete the outstanding road works on each development site across both East Ayrshire and South Ayrshire for which RCC has been issued.

Construction Taking Place Without RCC and Road Bonds

10. There are no developments being constructed within either East Ayrshire Council or South Ayrshire Council areas without an RCC and Road Bond in place.

Other Development Matters

Corton, Ayr – Allanvale Residential

11. Allanvale Residential have submitted a total of nine RCC applications, eight for the Corton development in Ayr and one for Auchincruive. None of the nine RCCs are listed in Appendix 1 as consent has yet to be issued. Six of the Allanvale RCC applications have been reviewed by the ARA, with subsequent requests for road bonds totalling £3.3 million and associated inspection fees of £120,000 issued in June 2020, inspection fees have been received. In accordance with ARA procedures, RCC will not be granted until the road bonds are lodged with the Council. The remaining three RCC applications as yet to be reviewed by the ARA involve a further £4.5 million in road bonds and £175,000 in inspection fees, however these have yet to be requested. It should be noted that no development is currently taking place associated with any of the nine RCC applications, and therefore there is no breach of the regulations.

Bonds Called-In

12. In the EAC area the ARA are in the process of calling in a Road Bond associated with a site in Galston where the owner of the development company has passed away. The bonds being called in are as follows:

- EAC/CC/02/007 – Manse Gardens, Galston: £110,270;

The bonds listed above are sufficient in value to cover the cost of completing the outstanding works.

13. In the SAC area the ARA are in the process of calling in a total of three Road Bonds associated with sites in development by Stewart Milne, who have gone into receivership. All three bonds are associated with RCC consents in their maintenance period, and ARA will complete the required snagging works to allow the associated development roads to be formally adopted. The bonds being called in are as follows:

- SAC/133/05/12 – NE Troon Phase 1, Troon: £94,400;
- SAC/135/07/12 – NE Troon Housing 1, Troon - £123,402;
- SAC/162/01/18 – NE Troon, Phase 4 - £75,187

The bonds listed above are sufficient in value to cover the cost of snagging works to Council.

Non-Residential Road Bonds

14. Roads authorities have a general power under section 96 of the Roads (Scotland) Act 1984 to recover maintenance costs arising from damage caused by excessively heavy, or other extraordinary, vehicles or traffic. The type of development where this applies are Wind Farms or major infrastructure projects.
15. The current status of non-residential bonds and financial guarantees is set out in the table below. In each case the bond value held has been assessed as being sufficient to cover the cost of potential works arising from extraordinary damage to roads infrastructure.
16. The Greenburn OCC is in its restoration phase and work on the reinstatement of the U720 road and use of the haul road bridge as part of the realigned public road is now complete and the road has been reopened to traffic. Formal adoption of the new section of road and the bridge has still to be concluded.

Council Area	Site	Developer	Agreement	Bond Value
East Ayrshire	Greenburn Open Cast Coal	Keir Mining	Parent Company Guarantee	£0.025M
East Ayrshire	Afton Wind Farm	Afton Wind Farm Ltd	Section 96 of Roads (Scotland) Act	£1.150M
South Ayrshire	Assel Valley Wind Farm	Assel Valley Wind Energy Ltd	Section 96 of Roads (Scotland) Act	£0.107M

Internal Audit of Road Bond Procedures

17. Previous reports to Committee advised on the outcome of Internal Audit of Road Bonds and the actions taken by ARA to review and enhance monitoring and management of road bond processes. A further internal audit of ARA's new processes was undertaken in early 2020 and the audit report received in August 2020 provided "Sound assurance in most areas - key controls exist and are applied consistently and effectively in most areas. Non-compliance has only been identified in low risk or medium risk areas". The audit report identified some remaining scope for improvement and set out a number of recommendations. Following the audit a number of actions have been undertaken to strengthen processes, including the addition of a further overarching QA procedure setting out the key requirements in respect of management and reporting of road bonds. The new procedure is included at Appendix 4.

Implications

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning		X	17
2. Governance	X		18
3. Human Resources		X	19
4. Equality and Fairer Scotland Duty		X	20
5. Financial	X		21
6. Risk	X		22
7. Community Wealth Building	X		23
8. Net Zero		X	24

Policy/strategic planning implications

18. None.

Governance implications

19. The work to manage RCCs and road bonds is carried out in accordance with the Roads (Scotland) Act 1984 and its associated statutory instruments.

Human resources implications

20. The management of the development control function and continued review of road bonds will be undertaken within existing staff resources.

Equality impact and Fairer Scotland duty implications

21. None.

Financial implications

22. The road bonds currently held by the Alliance on behalf of both East Ayrshire Council and South Ayrshire Council are considered to be sufficient to complete the outstanding roadworks on each development site for which RCC has been issued.

Risk implications

23. Inadequate road bond values expose the roads authority to a potential financial shortfall if the roadworks have to be completed by them should the developer default. An RCC is valid for three years and the developer may ask the roads authority for an extension if the site is incomplete after this period. The value of road bonds that are more than three years old will therefore continue to be reviewed to determine their adequacy to complete the outstanding works required to comply with the RCC. 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 RCC.

Community Wealth Building implications

24. New Development 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

25. None.

Appendices

Appendix 1 - Register of Road Bonds Held at 11 September 2024

Appendix 2 - Completed Road Bonds and Road Adoptions since September 2023

Appendix 3 - New Bonds received since September 2023

Appendix 4 - Procedure relating to the management and reporting of road bonds and road construction consents.

Background papers

Development Control Update - Road Bonds - 23 May 2014

Development Control Update - Road Bonds - 21 August 2014

Development Control Update - Road Bonds - 6 November 2015

Development Control Update - Road Bonds - 17 February 2017

Development Control Update - Road Bonds - 16 February 2018

Development Control Update - Road Bonds - 25 April 2019

Non-Residential Road Bonds - 29 August 2019

Development Control Update - Road Bonds – 4 June 2021

Development Control Update - Road Bonds – 10 June 2022

Development Control Update – Road Bonds – 01 September 2023

Person to contact

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Appendix 1 - Road Bonds Held at 11 September 2024

East Ayrshire

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
EAC/CC/02/007 EXT	KG Building and Civil Eng Ltd	Manse Gardens, Brewlands Street, Galston	NHBC	£110,270 (07/03/19)	£110,270	In process of calling in bond to complete works.
EAC/CC/08/013	McTaggart Construction Ltd	Dunlop House, Dunlop	MD Insurance Services Ltd	£353,682 (04/08/16)	£353,682	Site currently abandoned. Awaiting new application from developer, Bond remains unchanged at this time.
EAC/CC/16/003 Phase 1	Persimmon Homes	Dunlop Road, Stewarton, Phase 1	NHBC	£713,585 (19/08/16)	£71,358.53 (01/09/22)	Site currently being developed. Bond reduced to 10% on 01/09/22
EAC/CC/16/003 Phase 2	Persimmon Homes	Dunlop Road, Stewarton, Phase 2	NHBC	£951,566 (19/08/16)	£95,156.56 (15/06/21)	Site currently being developed. Bond reduced to 10% on 15/06/21. On maintenance period from 15/06/21
EAC/CC/16/003 Phase 3	Persimmon Homes	Dunlop Road, Stewarton, Phase 3	NHBC	£713,585 (12/02/18)	£71,358.53 (01/09/22)	Site currently being developed. Bond reduced to 10% on 01/09/22
EAC/CC/16/003 Phase 4	Persimmon Homes	Dunlop Road, Stewarton, Phase 4	NHBC	£381,205 (07/08/19)	£38,120.46 (15/06/21)	Site currently being developed. Bond reduced to 10% on 15/06/21. On maintenance period from 15/06/21
EAC/CC/16/003 Phase 5	Persimmon Homes	Dunlop Road, Stewarton, Phase 5	NHBC	£624,749 (07/08/19)	£62,474.90 (01/09/22)	Site currently being developed. Bond reduced to 10% on 01/09/22
EAC/CC/16/004	Mooncatcher Ltd/Campbell Homes	Rigg Road, Cumnock, Phase 1	Cash Deposit	£193,844 (01/05/18)	£168,830 (04/11/19)	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4. Site completion estimated Aug 2024.
EAC/CC/16/009	ARH Homes Ltd	Riverside Gardens, Cronberry	Cash Deposit	£130,929 (14/06/16)	£66,860 (19/10/18)	Site on going.
EAC/CC/17/003 EXT PHASE 1	Auberne Homes	Former Holmhead hospital site, Cumnock, Phases 1	Acasta European	£145,818.50 (08/12/17)	£29,164 (24/11/23)	Site completed, on maintenance period since 01/08/23
EAC/CC/17/003 EXT PHASE 2	Auberne Homes	Former Holmhead hospital site, Cumnock, Phases 2	Acasta European	As per Phase 1	As per Phase 1	Site completed, on maintenance period since 01/08/23
EAC/CC/17/008	Barratt Homes	Northcraigs, Kilmarnock, Phase 1	NHBC	£1,311,088 (29/05/19)	£131,108.79 (13/09/23)	Maintenance Period commenced 13/09/23
EAC/CC/18/010	Mooncatcher/ Campbell Homes	Rigg Road, Cumnock, Phase 2	Cash Deposit	£58,404 (01/05/18)	See status	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4 Site completion estimated Aug 2024.

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
EAC/CC/18/013	Valley Homes (Scotland) Ltd	John Street, Catrine, Phase 1A	Cash Deposit	£29,641 (26/11/19)	£2,964.11	Site completed, on maintenance period since 06/03/24
EAC/CC/18/015 Phase 1	Auberne Homes/Viga Homes	Main Street, Auchinleck (Phase 1)	Acasta International	£55,498 (12/08/20)	£55,498	Site currently being developed. Bond total for Phase 1 & 2 £110,996 Roadworks to be completed Oct 2024 Road bond will be reduced thereafter to 90% Works currently held up with Scottish Power
EAC/CC/18/015 Phase 2	Auberne Homes/Viga Homes	Main Street, Auchinleck (Phase 2)	Acasta International	£55,498 (12/08/20)	£55,498	Site currently being developed. Bond total for Phase 1 & 2 £110,996 Roadworks to be completed Oct 2024 Road bond will be reduced thereafter to 90% Works currently held up with Scottish Power
EAC/CC/19/003	Campbell Homes	Rigg Road, Cumnock, Phase 3	Cash Deposit	£81,401 (01/05/18)	See status	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4 Site completion estimated Aug 2024.
EAC/CC/19/005	Campbell Homes	Rigg Road, Cumnock, Phase 4	Cash Deposit	£49,718 (01/05/18)	See status	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4 Site completion estimated Aug 2024.
EAC/CC/19/008	Barratt Homes West	Former Kilmarnock College, Holehouse Road, Kilmarnock	NHBC	£630,903 (15/11/19)	£63,090.30 (15/11/23)	Maintenance Period commenced 15/11/23
EAC/CC/19/009	Bellway Homes Ltd	Fardalehill, Kilmarnock, Phase 3	NHBC	£1,018,084.00 (21/08/20)	£101,808.38 (12/06/23)	Site currently being developed Bond reduced to 10% on 12/06/2023
EAC/CC/19/013	Campbell Homes	Rigg Road, Cumnock, Phase 5	Cash Deposit	£65,114.84 (07/06/21)	See status	Site currently being developed. LODGED AS CASH BOND 5,6&7 TOTAL £170,807.79 Site completion estimated Aug 2024.
EAC/CC/20/001	Kukoon Homes	Thorntoun Estate, Crosshouse	Casualty and General Insurance	£181,388.00	£181,388.00	Work ongoing
EAC/CC/20/002 Phase 1	Hayhill Developments	Hillhead Road, Mauchline, Phase 1	Cash Deposit	£656,704.71 (15/07/20)	£65,670.47 (02/08/2023)	Site completed, on maintenance period since 02/08/23
EAC/CC/20/002 Phase 2	Hayhill Developments	Hillhead Road, Mauchline, Phase 2	Cash Deposit	As per ph 1	As per ph 1	Site completed, on maintenance period since 02/08/23
EAC/CC/20/002 Phase 3	Hayhill Developments	Hillhead Road, Mauchline, Phase 3	Cash Deposit	As per ph 1	As per ph1	Site completed, on maintenance period since 02/08/23
EAC/20/004B	Murdoch Properties	Glebe Road, Galston. Phase 2, North, Road 2. (Adoptable)	Cash Deposit	£44,215.84 (03/11/20)	£44,215.84	Site currently going through process to be added to maintenance period. If successful bond will be reduced to the 90%

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
EAC/CC/20/007	Avant Homes (Scotland)	Loudoun Street, Draffen, Stewarton	NHBC	£2,125,456 (26/03/21)	£1,062,728 (16/02/2024)	Site currently being developed
EAC/CC/21/001	Milestone Homes	BALLOCHMYLE, PHASE 1 (PLUS TRAFFIC CALMING UPGRADE)	Evolution Insurance	£111,592.14 (06/09/2022)	£85,092.00 (20/02/2023)	Site completed, on maintenance period since 12/12/23
EAC/CC/21/003	Milestone Homes	BALLOCHMYLE, PHASE 3	Evolution Insurance	£85,092.00 (20/02/2023)	£8,509.20 (12/12/2023)	Site currently being developed
EAC/CC/21/005	Campbell Homes	Rigg Road, Cumnock, Phase 6	Cash Deposit	£61,114.61 (07/06/21)	See status	Site currently being developed. LODGED AS CASH BOND 5,6&7 TOTAL £170,807.79 Site completion estimated Aug 2024.
EAC/CC/21/006	Campbell Homes	Rigg Road, Cumnock, Phase 7	Cash Deposit	£44,578.34 (07/06/21)	See status	Site currently being developed. LODGED AS CASH BOND 5,6&7 TOTAL £170,807.79 Site completion estimated Aug 2024.
EAC/CC/21/009	Campbell Homes	Rigg Road, Cumnock, Phase 8	Cash Deposit	£99,888.44 (09/03/22)	99,888.44	Site currently being developed. Site completion estimated Aug 2024.
EAC/CC/21/011	J. Campbell, New Cumnock	Muirkirk Road, Lugar	AVIVA	£108,370.21 (28/10/21)	£10,837.02 (03/08/2023)	Site completed, on maintenance period since 05/04/23
EAC/CC/21/007	Miller Homes Ltd	Irvine Road, Kilmaurs	NHBC	£1,743,070.61 (10/08/21)	£174,307.06 (27/06/24)	Maintenance period commenced 27/06/24.
EAC/CC/22/005	Bellway Homes	Fardalehill Phase 4	HCC International	£768,653.35	£768,653.35	Site currently being developed.
EAC/CC/22/008	Campbell Homes	Rigg Road, Cumnock. Phase 9	Cash Deposit	As per Ph 1> Ph 8	As per Ph 1> Ph 8	Site currently being developed. Cash Bond for Ph 1 > Ph 8 now covers Ph 9 > Ph 11 also Site completion estimated Aug 2024.
EAC/CC/22/010	Bellway Homes	Fardalehill Phase 6	HCC International	£2,814,044.00	£2,814,044.00	Site currently being developed.
EAC/CC/23/001	Campbell Homes	Rigg Road, Cumnock. Phase10	Cash Deposit	As per Ph 1> Ph 8	As per Ph 1> Ph 8	Site currently being developed. Cash Bond for Ph 1 > Ph 8 now covers Ph 9 > Ph 11 also Site completion estimated Aug 2024.
EAC/CC/23/002	Campbell Homes	Rigg Road, Cumnock. Phase11	Cash Deposit	As per Ph 1> Ph 8	As per Ph 1> Ph 8	Site currently being developed. Cash Bond for Ph 1 > Ph 8 now covers Ph 9 > Ph 11 also Site completion estimated Aug 2024.
EAC/CC/20/002	Hayhill Developments	Hillhead Road, Mauchline, Phase 4	Cash Deposit	As per Phase 1	As Per Phase 1	Site completed, on maintenance period since 01/10/23

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
EAC/CC/22/004	Barratt Homes	Northcraigs Spine Road, Kilmarnock	NHBC	£1,115,089.00	Work ongoing – bond reduced to 50% (£557,544.50)	Work ongoing – bond reduced to 50% (£557,544.50)
EAC/CC/23/004	Barratt Homes	Northcraigs Phase 1, Kilmarnock	NHBC	£1,695,800.00	£847,900.00	Work ongoing – bond reduced to 50% (£847,900.00)
EAC/CC/23/009	Bellway Homes	Dumfries Drive, Kilmarnock	NHBC	£1,169,078.39	£1,169,078.39	Work Ongoing
EAC/CC/20/002	Hayhill Developments	Hillhead Road, Mauchline, Phase 4	Cash Deposit	As per Phase 1	As per Phase 1	Site completed, on maintenance period since 01/10/23
EAC/CC/22/004	Barratt Homes	Northcraigs Spine Road, Kilmarnock	NHBC	£1,115,089.00	£557,544.50	Work ongoing – bond reduced to 50% (£557,544.50)
EAC/CC/23/004	Barratt Homes	Northcraigs Phase 1, Kilmarnock	NHBC	£1,695,800.00	£847,900.00	Work ongoing – bond reduced to 50% (£847,900.00)
EAC/CC/23/009	Bellway Homes	Dumfries Drive, Kilmarnock	NHBC	£1,169,078.39	£1,169,078.39	Work Ongoing

South Ayrshire

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
SAC/133/05/12	Stewart Milne	NE Troon Phase 1, Troon	NHBC	£849,603.00	£94,400	Bond in the process of being called in to allow snagging works to be completed (site was in maintenance period)
SAC/134/06/12	Taylor Wimpey	N E Troon Distributor Road, Phase 2A	NHBC	£576,486.63	£288,243.00	Work ongoing
SAC/135/07/12	Stewart Milne	NE Troon Housing 1, Troon	NHBC	£1,110,614.00	£123,402	Bond in the process of being called in to allow snagging works to be completed (site was in maintenance period)
SAC/138/03/14	Bellway Homes Ltd	Kilmarnock Road, Brassie	NHBC	£508,825.00	£56,536	In maintenance period
SAC/142/06/14	Mactaggart & Mickel	Greenan, Phase II, Ayr	NHBC	£1,970,572.00	£197,057.20	In maintenance period
SAC/147/04/15	Bellway Homes Ltd	Kilmarnock Road, Phase 2, Troon	NHBC	£424,252.00	£47,139	In maintenance period
SAC/158/01/17	Tom Bennet	Culzean Road, Maybole	Cash Deposit	£153,879.00	£15,388.00	Developer requested adoption by incorrect format - CC6 has been sent out to them in order to process adoption
SAC/159/02/17	Mactaggart & Mickel	Townend Brae, Symington Phase 3	NHBC	£610,581.00	£30,529	In maintenance period
SAC/161/04/17	Taylor Wimpey	N E Troon, Phase 3	NHBC	£584,889.22	£292,444.00	Work ongoing
SAC/162/01/18	Stewart Milne	N E Troon, Phase 4	NHBC	£676,681.87	£75,187.00	Bond in the process of being called in to allow snagging works to be completed (site was in maintenance period)
SAC/163/02/18	Mactaggart & Mickel	Greenan, Ayr Phase 3	NHBC	£67,181.00	£67,181.00	Work ongoing
SAC/166/05/18	Taylor Wimpey	N E Troon Distributor Road, Phase 2B	NHBC	£576,486.63	£288,243.00	Work ongoing
SAC/167/06/18	Taylor Wimpey	N E Troon Distributor Road, Phase 2C	NHBC	£576,486.63	£288,243.00	Work ongoing
SAC/168/07/18	Taylor Wimpey	N E Troon, Phase 5	NHBC	£346,121.63	£173,060.82	Work ongoing
SAC/170/01/19	Milestone Developments	West Parish, Maybole	Cash Deposit	£10,933.00	£10,933.00	Work ongoing
SAC171/02/19	Cala Homes	Greenan Phase 6	NHBC	£963,940.94	£96,394.00	In maintenance period
SAC/175/06/19	Westpoint Homes	Seafield Hospital	NHBC	£577,447.62	£57,744.76	In maintenance period
SAC/176/01/20	Taylor Wimpey	N E Troon phase 6	NHBC	£329,369.00	£164,684.00	Work ongoing
SAC/177/02/20	Persimmon Homes	Tarbolton Road, Monkton Phase 1	NHBC	£509,382.85	£509,382.00	Work ongoing

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
SAC/178/03/20	Persimmon Homes	Tarbolton Road, Monkton phase 2	NHBC	£707,634.85	£707,634.00	Work ongoing
SAC/187/12/20	Taylor Wimpey	N E Troon, Phase 7	NHBC	£395,682.75	£197,841.00	Work ongoing
SAC/192/17/20	Taylor Wimpey	N E Troon, phase 8	NHBC	£797,174.00	£398,587.00	Work ongoing
SAC/193/01/21	Mactaggart & Mickel	Greenan, Phase 4	NHBC	£661,142.00	£66,114.19	In maintenance period
SAC/194/02/21	Milestone Developments	Tunnoch Farm, Phase 1B	Evo Surety	£540,000.00	£54,000.00	In maintenance period
SAC/199/07/21	Cala Homes	Greenan, Phase 8	NHBC	£372,104.00	£37,210.00	In maintenance period
SAC/201/09/21	Persimmon Homes	Monkton, Phase 6	NHBC	£432,257.00	£216,128.00	Work ongoing
SAC/206/01/22	Milestone Developments	Tunnoch Farm Phase 2	Evo Surety	£516,249.00	£258,124.00	Work ongoing

Appendix 2 - Completed Road Bonds and Road Adoptions since September 2023

East Ayrshire

RCC Ref	Developer	Site	Bond Release Date	Adoption Date	Comments
EAC/CC/18/003	Brae Homes	Balgreen, Hollybush	09/10/23	24/11/23	None
EAC/CC/20/006	Glencairn Estates	One Recreation Road, Cumnock	14/08/23	14/08/23	None
EAC/CC/21/001	Milestone Homes	BALLOCHMYLE, PHASE 1	12/06/24	12/06/24	None
EAC/CC/21/002	Milestone Homes	BALLOCHMYLE, PHASE 2	12/06/24	12/06/24	None
EAC/CC/14/009	Bellway Homes	Fardalehill, Kilmarnock Phase 1	23/08/23	23/08/24	None
EAC/CC/16/010	Ogilvie Homes	Helen's Terrace, Annandale, Kilmarnock	24/09/22	24/09/23	None
EAC/CC/17/002	Bellway Homes	Fardalehill, Kilmarnock Phase 2	23/08/23	23/08/24	None
EAC/CC/17/006	Bellway Homes	Fardalehill Distributor Road Phase 2	23/08/23	23/08/24	None
EAC/CC/17/007	Taylor Wimpey	Altonhill, Kilmarnock Phase 11	13/12/22	13/12/23	None

South Ayrshire

RCC Ref	Developer	Site	Bond Release Date	Adoption Date	Comments
SAC/146/03/15	Stewart Milne	Townend Brae Phase 1	03/11/23	03/11/23	None
SAC/152/03/16	Stewart Milne	Townend Brae Phase 2	03/11/23	03/11/23	None

Appendix 3 - New Bonds received since September 2023

East Ayrshire

RCC Ref	Developer	Site	Bond Provider	Bond Value	Status
EAC/CC/20/002	Hayhill Developments	Hillhead Road, Mauchline, Phase 4	Cash Deposit	As per Phase 1	Site completed, on maintenance period since 01/10/23
EAC/CC/22/004	Barratt Homes	Northcraigs Spine Road, Kilmarnock	NHBC	£1,115,089.00	Work ongoing – bond reduced to 50% (£557,544.50)
EAC/CC/23/004	Barratt Homes	Northcraigs Phase 1, Kilmarnock	NHBC	£1,695,800.00	Work ongoing – bond reduced to 50% (£847,900.00)
EAC/CC/23/009	Bellway Homes	Dumfries Drive, Kilmarnock	NHBC	£1,169,078.39	Work Ongoing

South Ayrshire

RCC Ref	Developer	Site	Bond Provider	Bond Value	Status
None					

Appendix 4 – Procedure relating to the management and reporting of road bonds and road construction consents.

PROCEDURE RELATING TO THE MANAGEMENT AND REPORTING OF ROAD BONDS AND ROAD CONSTRUCTION CONSENTS

1 PURPOSE

- 1.1 The purpose of this procedure is to set out the requirements for the management of road bonds and Road Construction Consents as well as the requirements for internal and external reporting of road bonds held by the Ayrshire Roads Alliance.

2 SCOPE

- 2.1 This procedure covers the management and reporting of road bonds and Road Construction Consents across East and South Ayrshire Councils.

3 BACKGROUND

- 3.1 The Roads (Scotland) Act 1984 requires that, for any road not constructed by a roads authority, the appropriate consent from the local roads authority is obtained to undertake this work. This is known as Road Construction Consent (RCC). The Ayrshire Roads Alliance undertakes the day to day management of Road RCCs on behalf of East and South Ayrshire Councils.
- 3.2 Where new roads are being constructed for housing, developers are required to provide the roads authority with security to cover the cost of constructing the roads should the developer default. The provisions are set out in the Security for Private Road Works (Scotland) Regulations 1985, as amended. This security may take the form of a cash deposit but it is generally in the form of a road bond. The security is retained by the Roads Authority until completion of the consented works, although the value may be reduced as the works progress.
- 3.3 Similarly, Section 96 of the Roads (Scotland) Act 1984 allows that the Roads Authority can seek a Bond or other financial guarantee where extraordinary damage may be caused to the roads infrastructure by a private body – typically where heavy or excess loads are being transported in respect of commercial developments.
- 3.4 The requirements for the management and reporting of road bonds is set out in Accounting Policy Bulletin (APB) 8A: Financial Guarantees.
- 3.5 It is the responsibility of the Head of ARA to ensure that a register is maintained of all road bonds, financial guarantee or deposits that have been requested from a developer and that this is subject to appropriate monitoring and review.
- 3.6 ARA QA Procedure DEVC-01 “Procedure relating to Road Construction Consent and Road Adoptions’ sets out the detailed procedure and process mapping for the day to day management of RCCs and Road Bonds from initial application to final adoption.
- 3.7 This procedure, DECV-02, sets out the overall management responsibilities and reporting requirements to ensure that there is appropriate management and scrutiny of RCCs and

Road Bonds. The obligations set out in this document aim to meet the requirements of APB8A and Internal Audit recommendations.

4. PROCEDURE

- 4.1 The levels of management responsibilities and reporting requirements for the key decision points in the management of RCCs and road bonds are set out in Table 1.

Table 1: Minimum level of responsibility for approvals

	Engineer/ Technician	Section Manager/ Team Leader	Strategic Manager	Head of Service
Day to day control of RCCs and Road Bonds including continuous updating of RCC Register	✓			
Granting of RCC - Signing of CC4 and DEVC-L08		✓		
Road Bond Reduction - Signing of DEVC-L10 & DEVC-L11		✓		
Approval of QA letters and Forms		✓		
Approval of QA Procedures DEVC-01 and DEVC-02			✓	
Approval of Quarterly Report				✓
Approval of Annual Report to ASSJC				✓
Referral to Legal Service				✓

Day to day control of RCCs and Road Bonds

- 4.2 The Engineers and Technicians within the Traffic Section are responsible for the day to operation of the development control process. They will be responsible for ensuring that the process set out in DEVC-01 'Procedure relating to Road Construction Consent and Road Adoptions' is adhered to and that the RCC register is continuously updated.

Management Approval of Key RCC Process Stages

- 4.3 DEVC-01 'Procedure Relating to Road Construction Consent and Road Adoptions' sets out the detailed process relating to RCCs and Road Bonds including the key decision-making stages within the process. To ensure proper scrutiny line management has a responsibility to check and approve the key decision making stages following review of supporting information presented by RCC case officer staff. The key decision-making stages are in relation to granting of RCC and for Road Bond Reductions. The following documents must only be signed by supervisory or management staff:

- Granting of RCC - Signing of CC4 and DEVC-L08
- Road Bond Reduction - Signing of DEVC-L10 & DEVC-L11

- 4.4 The Head of Service must be made aware of any RCCs or Road Bonds where there is a concern or divergence from the approved procedures and must be advised where it is considered necessary to escalate matters to Legal Services.

Management Approval of written procedures and process maps

- 4.5 It is important that senior ARA management are aware of and take responsibility for the Development Control written procedures. It is a requirement that the ARA Service Manager will approve the DEVC-01 and DEVC-02 documents. All letters and forms referred to in the Procedures must be approved by the Team Leader or Section Manager.

Quarterly Report

- 4.6 The Engineers and Technicians will provide a quarterly update listing of all RCCs and road bonds setting out their current status. This will be reviewed by the Section Manager/Team Leader before being sent to the Service Manager and Head of Service for review and comment. The Quarterly Report will also highlight any development sites where there are or could be potential issues or concerns which may need further management action, including possible recourse to Legal Services. The Quarterly Report will contain information on the following:

- RCCs submitted but not yet approved
- Approved RCC sites under development
- RCC sites on maintenance period
- RCC sites awaiting adoption
- RCC sites with less than 6 months to complete
- RCCs lapsed
- RCC Road Bonds Called-In
- Non-residential bonds

Annual Report

- 4.7 A report will be submitted on an annual basis to the Ayrshire Shared Services Joint Committee (ASSJC) setting out the current position regarding road bonds held by the Ayrshire Roads Alliance on behalf of East and South Ayrshire Councils. This sets out for public record the current status of road bonds held by ARA. The report will set out the following:

- List all current residential road bonds held (including RCC Ref, developer, site location, bond provider, bond value, and current status)
- List all completed road bonds and adoptions since the previous report to the ASSJC
- List all new road bonds received since the previous report to the ASSJC
- List all non-residential road bonds held
- Provide a written narrative on any significant matters and/or areas of concern
- Advise the Committee on any other relevant development control policy and guidance matters.

End.