

County Buildings
Wellington Square
AYR KA7 1DR
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29 November 2024

To: Members of the Ayrshire Shared Services Joint Committee

Dear Member

AYRSHIRE SHARED SERVICES JOINT COMMITTEE

You are requested to participate in the above Panel to be held on **Friday, 6 December 2024 at 10.00 a.m.** for the purpose of considering the undernoted business.

This meeting will be held on a hybrid basis in the 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. Proposed Schedule of Meeting Dates for 2025 (copy herewith)
3. Minutes of Previous Meetings of 7 June 2024 and 24 September 2024 (copy herewith)
4. Ayrshire Civil Contingencies Team – Submit report by the Chief Governance Officer (copy herewith)
5. Revenue Financial Monitoring Report – Submit report by the Chief Financial Officer and Head of Finance and ICT (copy herewith)
6. Update on Performance Scorecard – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
7. Risk Report and Register – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
8. Roadworks Programme 2024/25 – Submit report by the Head of Ayrshire Roads Alliance (copy herewith)
9. Improvement Action Plan – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
10. AOCB

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

**AYRSHIRE SHARED SERVICES JOINT COMMITTEE
PROPOSED CALENDAR OF MEETINGS - 2025**

Date/Time	Agenda Lodgement with Committee Services	Agenda Issue
Friday 7 March 2025 10h00 Chaired by SAC	Tuesday 25 February 2025	Friday 28 February 2025
Friday 6 June 2025 10h00 Chaired by NAC	Tuesday 27 May 2025	Friday 30 May 2025
Friday 5 September 2025 10h00 Chaired by NAC	Tuesday 26 August 2025	Friday 29 August 2025
Friday 5 December 2025 10h00 Chaired by NAC	Tuesday 25 November 2025	Friday 28 November 2025

Note: Chairing and Clerking arrangements will transfer to North Ayrshire Council from 23 May 2025 in line with the rotational arrangements as set out in the Minute of Agreement and agreed at the meeting held on 4 September 2020.

AYRSHIRE SHARED SERVICES JOINT COMMITTEE

Minutes of Hybrid Meeting held on 7 June 2024 at 10.00 a.m.

Present
in County
Buildings: Councillors Bob Pollock (Chair) and Philip Saxton (South Ayrshire Council).

Present
Remotely: Councillors Alec Clark and Ian Cochrane (South Ayrshire Council),
Councillors Douglas Reid and Neill Watts (East Ayrshire Council) and
Councillors Marie Burns and Cameron Inglis (North Ayrshire Council).

Apologies: Councillor Craig Mackay (South Ayrshire Council), Councillors Barry
Douglas and Jim McMahon (East Ayrshire Council).

Attending
in County
Buildings: K. Braidwood, Director of Housing, Operations and Development (South
Ayrshire Council); L. Jeffery, Civil Contingencies Co-Ordinator (South
Ayrshire Council); J. Corrie, Head of Roads - Ayrshire Roads Alliance;
C. Knape, Strategic Manager – Ayrshire Roads Alliance; and K. Hancox,
Committee Services Officer (South Ayrshire Council).

Attending
Remotely: C. Caves, Chief Governance Officer and C. Boyd, Service Lead – Risk &
Safety (South Ayrshire Council).

1. Appointment of Chair

The Committee Services Officer invited nominations for the appointment of Chair of the Ayrshire Shared Services Joint Committee.

Councillor Philip Saxton, seconded by Councillor Alec Clark nominated Councillor Bob Pollock as Chair.

Decided: unanimously, that Councillor Pollock be appointed Chair of the Ayrshire Shared Services Joint Committee.

Councillor Pollock then took the Chair.

2. Declarations of Interest

There were no declarations of interest by Members in terms of the Joint Committee's Order No. 25 and the Councillors' Code of Conduct.

3. Minutes of Previous Meeting

The Minutes of [1 December 2023 and 1 March 2024](#) (issued) were submitted and approved.

4. Ayrshire Civil Contingencies Team

There was submitted a [report](#) (issued) of 16 May 2024 by the Chief Governance Officer advising the Joint Committee on the progress made against the current Ayrshire Civil Contingencies Team (ACCT) Service Plan for 2024/2025 (Appendix 1) and to provide an overview of their work to date.

Comments and questions from Members included:

- (1) What testing and monitoring had been carried out to ensure the mobile alarm systems continued working; and the Service Lead – Risk and Safety (SAC) advised that the Health and Social Care Partnership were responsible for monitoring the alarm systems. The Civil Contingencies Co-ordinator further advised that if there were any faults with the telephone line in a home with a mobile alarm installed, staff would be alerted and would contact the service user;
- (2) Are the ACCT working on plans regarding Battery Energy Storage Sites (BESS) due to the increased number of recent fires; and the Service Lead – Risk and Safety advised that the development of a plan was ongoing. The Civil Contingencies Co-ordinator stated that a national plan would be required which would be led by the Scottish Fire and Rescue Service;
- (3) In an emergency situation, how do the ACCT proceed; and the Service Lead – Risk and Safety advised that on-call staff would receive notification of emergency incidents and assist; and that the ACCT undertake training through tests and exercises which prepared them for emergencies; and
- (4) That it may be beneficial for Elected Members to have more thorough communication with the ACCT to be aware of incidents and would then pass information to the community. The Chief Governance Officer noted that more communication would be beneficial, and briefings could be arranged to provide Elected Members with information. It had been advised that the Chief Governance Officer would contact East and North Ayrshire Council for detail regarding their Civil Contingency processes.

Decided: to approve the progress made against the work plan for 2024/2025.

Councillors Marie Burns and Cameron Inglis left the meeting at this point.

5. Ayrshire Roads Alliance – Performance Scorecard

There was submitted a [report](#) (issued) of May 2024 by the Head of Roads, Ayrshire Roads Alliance advising the Joint Committee of the progress made to date against the Performance Scorecard.

A Councillor requested more information regarding the follow up for emergency road repairs. Information provided included that Priority 1 emergency temporary repairs were made 2 hours after the report had been received; and permanent repairs would need to be input into the Roadworks Schedule.

Decided:

- (1) to note the performance scorecard presented;
- (2) to continue to receive the performance scorecard updates; and
- (3) to otherwise note the contents of the report.

6. Ayrshire Roads Alliance - Risk Report and Register

There was submitted a [report](#) (issued) of May 2024 by the Head of Roads, Ayrshire Roads Alliance advising on the management of risk associated with the Ayrshire Roads Alliance.

A Councillor requested information on staff vacancies and material costs; and the Strategic Manager - Ayrshire Roads Alliance reported that vacancies had been filled and ARA now had fully resourced traffic teams. It was also noted that the material costs were not down.

Decided:

- (1) to note the risk register as presented in the report;
- (2) to continue to receive updates on progress; and
- (3) to otherwise note the contents of the report.

7. Ayrshire Roads Alliance – Roadworks Programme 2024/25

There was submitted a [report](#) (issued) of May 2024 by the Head of Ayrshire Roads Alliance advising on the progress of work through the roads improvement programmes within East Ayrshire and South Ayrshire for the financial year 2024 to 2025.

Comments and questions from Members included:

- (1) Complaints received by Members regarding the cost on Electric Vehicle chargers, and could these complaints be passed to ARA; and the Director of Housing, Operations and Development advised that costs were being discussed and ARA would receive the complaints;
- (2) Maintenance of the Electric Vehicle chargers; it was noted ARA had funding for maintenance and repairs.
- (3) Ash Die Back – would it be possible for the removal around schools to be a priority; and it was advised that ARA were liaising with schools to determine the urgency; and
- (4) Roads in rural communities, Members suggested funding should be ringfenced for these areas. It had been advised funding options were being investigated.

Decided:

- (1) to note the Ayrshire Roads Alliance programmed works 2024/25; and
- (2) to otherwise note the contents of the report.

8. Ayrshire Roads Alliance – Service Plan 2024/25

There was submitted a [report](#) (issued) of May 2024 by the Head of Roads, Ayrshire Roads Alliance to seek approval for the Ayrshire Roads Alliance Service Plan for 2024/25.

Members congratulated ARA on awards they had received and continued savings. A member requested a further explanation of the savings displayed in the plan. It was advised that the figure shown was an accumulation of savings from 2014.

Members also noted the potential for success surrounding the Active Travel plan.

Decided:

- (1) to approve the Ayrshire Roads Alliance Service Plan 2024/25;
- (2) to note the confirmed finance budgets for 2024/25;
- (3) to note the Performance Scorecard for 2023/24;
- (4) to request that progress updates are provided to future meetings of the Joint Committee; and
- (5) to otherwise note the contents of the report.

The meeting ended at 11.05 a.m.

AYRSHIRE SHARED SERVICES JOINT COMMITTEE

Minutes of Hybrid Meeting held on 24 September 2024 at 1.30 p.m.

Present
in County
Buildings: Councillors Bob Pollock (Chair) and Alec Clark (South Ayrshire Council),
Councillor Jim McMahon (East Ayrshire Council).

Present
Remotely: Councillor Craig Mackay (South Ayrshire Council), Councillors Barry
Douglas and Neill Watts (East Ayrshire Council).

Apologies: Councillors Douglas Reid (East Ayrshire Council) and Philip Saxton (South
Ayrshire Council).

Attending
in County
Buildings: K. Braidwood, Director of Housing, Operations and Development (South
Ayrshire Council); J. Corrie, Head of Roads - Ayrshire Roads Alliance;
C. Knape, Strategic Manager – Ayrshire Roads Alliance; T. Mackin,
Strategic Manager – Ayrshire Roads Alliance; and K. Hancox, Committee
Services Officer (South Ayrshire Council).

Attending
Remotely: Eilidh Mackay, Chief Auditor; Paul Davies, Audit Manager and Paul Whip,
Group Finance Manager (East Ayrshire Council).

1. Declarations of Interest.

There were no declarations of interest by Members in terms of the Joint Committee's Order No. 25 and the Councillors' Code of Conduct.

2. Revenue Financial Monitoring Report 2023/24.

There was submitted a [report](#) (issued) of September 2024 by the Chief Financial Officer and Head of Finance and ICT updating the Joint Committee on the revenue budget monitoring position for the year to 31 March 2024, for the Ayrshire Roads Alliance and the budget for 2024-25.

Following discussion regarding the parking strategies across Ayrshire, vacancies in relation to the overspend, costs for electric vehicle charging and the funding for the arterial route expenses, the Joint Committee

Decided:

- (1) to note the financial management position of the Ayrshire Roads Alliance for 2023-24;
- (2) to note the detail of the 2024-25 Ayrshire Roads Alliance Revenue Budget;

- (3) to request a further financial update at the next meeting of the Joint Committee; and
- (4) to otherwise note the content of the report.

3. Revenue Financial Monitoring Report 2024/25.

There was submitted a [report](#) (issued) of September 2024 by the Chief Financial Officer and Head of Finance and ICT updating the Joint Committee on the revenue budget monitoring position as at 31 July 2024, for Ayrshire Roads Alliance.

Following a question from a Member in relation to how business critical vacancies were filled, the Strategic Manager – Ayrshire Roads Alliance advised that temporary staff were hired to cover these; and the Joint Committee

Decided:

- (1) to note the financial management position of the Ayrshire Roads Alliance for 2024-25;
- (2) to note the interventions that were taken to address the adverse financial position;
- (3) to request a further financial update at the next meeting of the Joint Committee; and
- (4) to otherwise note the content of the report.

4. Internal Audit Annual Update Report.

There was submitted a [report](#) (issued) of 11 September 2024 by the Chief Auditor, East Ayrshire Council providing an update on internal audit work for the Ayrshire Roads Alliance (ARA).

Following discussion regarding concerns for flood risk management, it had been advised that this would be examined by the Director of Housing, Operations and Development; and the Joint Committee

Decided:

- (1) to note 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;
- (2) to note the outcomes of a wide range of Internal Audit work for ARA carried out by EAC since inception as summarised at paragraphs 13-14 and detailed at Appendices 1 and 2;
- (3) to note the Chief Auditor's ongoing annual opinion of reasonable assurance for EAC arrangements as laid out at paragraph 15;

- (4) to note 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
- (5) to otherwise note the contents of the report.

5. Update on Performance Scorecard.

There was submitted a [report](#) (issued) of September 2024 by the Head of Roads - Ayrshire Roads Alliance advising on the progress made to date against the Performance Scorecard (Appendix 1)

Having heard a Councillor commend the team for a good report and further discussions regarding the bad press regarding potholes, the Joint Committee

Decided:

- (1) to note the performance scorecard presented in this report;
- (2) to continue to receive the performance scorecard updates; and
- (3) to otherwise note the contents of the report.

6. Risk and Register Report.

There was submitted a [report](#) (issued) of September 2024 by the Head of Roads - Ayrshire Roads Alliance advising the Joint Committee on the management of risk associated with the Ayrshire Roads Alliance.

The Joint Committee

Decided:

- (1) to note the risk register presented in this report;
- (2) to continue to receive updates on progress; and
- (3) to otherwise note the contents of the report.

7. Roadworks Programme 2024/25.

There was submitted a [report](#) (issued) of September 2024 by the Head of Roads - Ayrshire Roads Alliance advising 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.

Members of the Committee shared concerns regarding the uncertainty of funding surrounding the Ayrshire Growth Deal and the Strategic Manager advised there were other projects in place that would assist.

A Member advised they believed it would be advantageous for an audio warning message to be played at bus stations in Cumnock and Kilmarnock to deter vandalism.

The Joint Committee

Decided:

- (1) to note the Ayrshire Roads Alliance programmed works 2024/25; and
- (2) to otherwise note the contents of the report.

8. Improvement Action Plan.

There was submitted a [report](#) (issued) of September 2024 by the Head of Roads - Ayrshire Roads Alliance advising the Joint Committee on the management of the Improvement Action Plan by the Ayrshire Roads Alliance.

The Joint Committee acknowledged the high number of awards received by Ayrshire Roads Alliance, and

Decided:

- (1) to note the Improvement Action Plan presented in this report;
- (2) to note the Improvement Action Plan presented in this report for Fleet Management East Ayrshire only;
- (3) to continue to receive updates on progress; and
- (4) to otherwise note the contents of the report.

9. Winter Service Review Progress Report.

There was submitted a [report](#) (issued) of September 2024 by the Head of Roads - Ayrshire Roads Alliance advising the Joint Committee regarding the Review of the Winter Service.

A Member of the Committee noted that Ayrshire Roads Alliance had been more proactive on social media the previous year which had been beneficial to members of the public.

It was also noted that Ayrshire Roads Alliance were subcontracting to assist with gritting roads in the winter, i.e. farmers.

The Joint Committee

Decided:

- (1) to consider the improvements introduced for 2024/2025 Winter Season;
- (2) to acknowledge ongoing improvements; and
- (3) to consider winter and other emergencies funding levels in relation to current levels of service.

10. Asset Management Plan Update.

There was submitted a [report](#) (issued) of September 2024 by the Head of Roads - Ayrshire Roads Alliance seeking approval on the Asset Management Plan for the road networks of East and South Ayrshire.

The Joint Committee

Decided:

- (1) to approve the updated Asset Management Plan contained within Appendix 1;
- (2) to request the amendments and updates were provided to future meetings of the Joint Committee; and
- (3) to otherwise note the contents of the report.

11. Development Control Update – Road Bonds.

There was submitted a [report](#) (issued) of September 2024 by the Head of Roads - Ayrshire Roads Alliance updating 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.

The Joint Committee

Decided:

- (1) to note the position regarding road bonds currently held by the Ayrshire Roads Alliance on behalf of East Ayrshire Council and South Ayrshire Council;
- (2) to note the outcome and actions from an internal audit of road bonds;
- (3) to agree that progress updates were provided to future meetings of the Joint Committee on an annual basis; and
- (4) to otherwise note the contents of the report.

The meeting ended at 3.10 p.m.

South Ayrshire Council

Report by the Chief Governance Officer to Ayrshire Shared Services Joint Committee of 6 December 2024

Subject: Ayrshire Civil Contingencies Team

1. Purpose

- 1.1 The purpose of this report is to advise the Joint Committee on progress made against the current Ayrshire Civil Contingencies Team (ACCT) Service Plan for 2024/2025 (Appendix 1) and to provide an overview of their work to date and to provide a revised Service Plan for 2025/2026 (Appendix 2).

2. Recommendation

It is recommended that the Joint Committee:

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

3. Background

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

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

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

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

4. Progress against our Service Plan.

4.1 The team have been considerably understaffed for the last couple of years but now have the full staff complement of 3.5FTE. One member is new to the team full time but has been doing the on-call role for a number of years.

4.2 There has been continued focus in 2024 on internal training for those who will be required to assume the roles of Council Incident Officers and Council Incident Coordinators in the event of a major incident within any of the 3 Council areas. There were sessions carried out in the last couple of months in each of the areas and dates have been diarised for three in each council area for 2025. This will continue each year from now on. There were also two Care for People live plan exercises in North and South and next year's Care for People focus will be on Survivor Reception Centres and Family and Friends Centres. The Care for People plans are also going through a considerable review.

4.3 The 'lunchtime learning' initiative continues, which includes short, focused sessions for relevant Officers covering an overview of a recent incident by the multi-agency officers involved; the issues which arose and how these were resolved through the incident debrief. The next one will be on the fire at the Battery Recycling Centre at Kilwinning.

4.4 Dates have been scheduled for December and January to deliver the Ayrshire LRP presentation on the response to the fire at the battery recycling centre to elected members in North Ayrshire and South Ayrshire. There is a further training / familiarisation on how the Ayrshire LRP multi-agency partners deal with the weather jointly across the whole area and this is being delivered to North Ayrshire elected members in January.

4.5 The Emergency Contact Directories for the 3 Councils were updated and issued in June 2024 and are currently being reviewed for December 2024 (this is the same for every year). These documents contain the contact details for all personnel who may need to be contacted to respond to a major emergency.

4.5 Following the successful implementation of a Fail to Sail plan for Isle of Arran, similar arrangements for disruption and cancellations for the Isle of Cumbrae have been finalised and the plan has been issued. However, following a Fail to Sail event in October, the Arran plan now requires to be reconsidered as there are no arrangements for the care of unaccompanied children to remain overnight. ACCT have also reached out to the community council and to Arran CVS to see if going through them for more volunteers to assist the Care for People response is more successful than previous attempts as there are so few council / HSCP staff available.

4.6 The work to prepare for a Power Resilience emergency continues within the 3 Local Authorities and all Council services are required to consider and plan for alternative models of service delivery during this type of incident. Agreement has been reached (dependent on confirmation of available funds) that Starlink will be purchased for all three councils.

- 4.7 The 3 yearly review of a number of External Plans continues. The team is currently leading on the multi agency exercise and plan review for three COMAH sites, Wm Grants has almost been completed (with only the plan still to be issued) and work has recently started on a liveplay exercise at Chemring Energetics at Stevenston. Live play exercises take much more time and effort to plan and this will be taking place in the autumn of 2025. All planning meetings have been scheduled and there is a familiarisation visit to the site taking place on 27 November. Exercise planning is also underway for an exercise at Kilmarnock FC (and attended by Ayr United FC) on 7 March 2025.
- 4.8 The team had significant involvement in the Council and multi agency preparation for the Open Golf at Troon in July last year and the Ayrshow in September. This will continue into 2025 and 2026. Also, to support the community events, Police Scotland requested that an exercise be held in advance of the Marymass events in Irvine and this will be extended to other larger community event organisers to attend. A similar event will be held for those communities organising firework displays to ensure that they are aware of their legislative and health and safety responsibilities in hosting this type of event. These are likely to take place in May and August / September.
- 4.9 The ACCT has assisted in coordinating the response to 8 incidents across the Ayrshire area since December 2024. These included 5 utility failures, 1 weather related incidents, a major fire and a light aircraft crash.
- 4.10 The team has also been providing support on developing issues throughout 2024 including the multi-agency response to incidents at Battery Energy Storage Sites (BESS) and Electric Vehicle fires and there is already a plan on how to deal with Electric Vehicle fires which was developed by a regional subgroup and will be used in Ayrshire. This was used at the fire at the battery recycling centre. ACCT have also taken cognisance of the concerns which have been raised about the increasing number of Battery Energy Storage Sites (BESS) across Ayrshire. The local multi-agency partners have requested that a plan is developed as to how we would respond to this and the initial meeting has already taken place and a plan will be drafted.
- 4.11 The debrief from the battery recycling fire has been completed and the Ayrshire LRP have produced a joint presentation which can be delivered to partners. This was delivered by Lesley Jeffery at a Battery Symposium in Hamilton in November and was well received. It is also being delivered to elected members in North in December and in South in January as well as to the Lanarkshire LRP in December. Other LRPs have also been in touch to request that it is delivered in their area too.
- 4.12 It is proposed that the Joint Committee notes and approves the work to date which is also reflected in the ACCT Service Plan at Appendix 1 and also approves the workplan for April 2025 to March 2026 at Appendix 2.

5. Legal and Procurement Implications

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

6. Financial Implications

- 6.1 Not applicable.

7. Human Resources Implications

7.1 Not applicable.

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There are no risks associated with adopting the recommendations.

8.2 *Risk Implications of Rejecting the Recommendations*

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

9. Equalities

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

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

12.1 The matters referred to in this report contribute to the delivery of all Council strategic objectives.

13. Results of Consultation

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

Person to Contact **Lesley Jeffery – Civil Contingencies Coordinator, ACCT.**
Carol Boyd – Service Lead - Risk and Safety, South Ayrshire Council.
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Phone 01292 616289
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Date: 27 November 2024



AYRSHIRE CIVIL CONTINGENCIES TEAM



Introduction

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

2 Profile

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

3 How are we doing?

- 3.1 Demanding performance targets are set through the Performance Development and Review (PDR) process. This helps us embed a culture of improvement within the team and aims to ensure the achievement of outcomes within the Service Plan. These are further articulated through team meetings where assigned activities are monitored and assessed. Prioritising workloads and establishing clear deadlines are key features on the allocation of tasks.

- 3.2 The Team's performance is tracked and measured using the South Ayrshire Council Performance Management System approach, and new initiatives progressed as the contingencies planning landscape evolves. The team is actively supported and encouraged to consider opportunities to introduce new and innovative ways of working.
- 3.3 There has been an investment in training for the team and officers have the opportunity to attend external events and participate in a range of external or multi-agency forums which help ensure knowledge of best practice in Civil Contingencies.
- 3.4 Areas identified for improvement are being taken forward and these include more regular refresher training opportunities for key Council managers and the further development of online e-Learning training in Civil Contingencies to extend the reach and breadth of core skills across a wider range of participants within North, South and East Ayrshire Councils.

4. The challenges we face

4.1 These are outlined as follows: -

- External

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

- Internal

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

5. Detailed Service Plan

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

6. Governance

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

Plans, Procedures and Guidelines

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

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

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

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

Update Prepared – 27 November 2024

Ayrshire Civil Contingencies Team - Work Plan (2024 / 2025)

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

Internal Plans / Training and Exercises led by ACCT	Target Date for next review
Civil Contingencies Response & Recovery - SAC (Review) S	December 2024 March 2025
Civil Contingencies Response & Recovery – NAC (Review) N	December 2024 March 2025
Civil Contingencies Response & Recovery – EAC (Review) E	December 2024 March 2025
Local Incident Room Guidelines – SAC (Exercise) S	ongoing
Major Accident Hazard Gas Pipelines - Ayrshire Plan (Review and Exercise) N S E	December 2023 (D)
Care for People – Emergency Support Centres Guidelines (Review & Exercise) N S E	ongoing
Black Start and Power Resilience Recovery (Councils) N S E	ongoing
Emergency Contact Directories (biannual updates June and December) N S E	December 2024
Pandemic Influenza Plan N S E	Ongoing

Note:

- Civil Contingencies Plans will be reviewed by the end of March 2025.
- The regional Gas Pipelines plans are currently being reviewed and thereafter the local plans will be reviewed.
- South Ayrshire Pandemic Influenza plan is complete and has been shared with BC colleagues in North and East for their view.

Internal Plans / Training and Exercises led by ACCT – completed for 24/25	
Mobile Telephone Privileged Access System (MTPAS) N S E	Complete
eLearning package for Community Support Centres / Care for People Awareness N S E	Complete
eLearning package for Civil Contingencies Awareness N S E	Complete
eLearning Civil Contingencies package for Elected Members (Develop) N S E	Complete
Former Station Hotel, Ayr - Major Incident Response Guide (MAIRG) S	ongoing
Fuel Disruption Plan - Fleet Management N S E	Complete
Local Incident Room Guidelines - NAC (Exercise) N	Complete
Shoreline Response Plan (Develop) N S	Complete
The above Plans / Training will be reviewed again prior to financial year end 2025/26. Target dates will be provided in December 2024 via the Ayrshire Shared Service Panel report (Appendix 2). Any additional work activity identified will also be included within the report.	

External Plans / Training and Exercises led by ACCT	Target Date for completion
Defence Munitions Beith External Contingency Plan (Review & Exercise) N	Completed Next Review 2026
Hunterston B Offsite Contingency Plan (Review and Exercise) N (revised plan requested by Office for Nuclear Regulation)	Completed January 2024
Hunterston B Offsite Contingency Plan (Redacted Version) N (revised plan requested by Office for Nuclear Regulation)	Completed February 2024
DSM (Dutch State Mining) Nutritional Products Contingency Plan (Review & Exercise) N	Completed Next Review August 2026
Chivas Brothers – Balgray and Willowyard (Review & Exercise) N	Completed Next Review March 2027
Chemring, Stevenston External Contingency Plan (Review & Exercise) N	Work ongoing November 2025
Spaceport COMAH Plan (prepared in conjunction with identified partner) S	On hold
Wm Grants External Contingency Plan (Review & Exercise) S	November 2024
Avian Flu Carcass Disposal Plan	Completed Next Review 2026
Arran Fail to Sail Plan (N)	Completed – Review January 2025
Arran Care for People Response (N)	December 2025
Cumbrae Fail to Sail Plan (N)	Complete
Hunterston B Flask Removal Plan (N)	Complete
Multi Agency Response Guide for Grissan, Girvan (S)	Completed Next Review April 2027

Care for People Review (All)	December 2024 March 2025
Learning from Incidents Training sessions (new initiative for 2023) (All)	Ongoing

Note:

- The Arran Fail to Sail plan requires to be reviewed to take account of unaccompanied children and also to take account of the ferries employed on the route.
- The Care for People review is taking longer than expected but should still be completed by March 2025.

External Plans / Training and Exercises - Working with Multi Agency Partners	Lead	Target Date for completion
Hunterston B – Training and Exercising Programme N	EDF	Ongoing
Black Start and Power Resilience Recovery (Multi Agency) MA	ALRP	Ongoing
Radiation Monitoring Unit Arrangements N (delayed – awaiting SG decisions)	ALRP	TBC
WoSRRP Mass Fatalities Arrangements - (Review and Exercise) MA	WoSRRP	TBC by WoSRRP
Marine Pollution Response Plan - Girvan Harbour (Biannual Notification Exercise, Review Plan & Table Top Ex Carrick) S MA	ARA	Complete
Animal Health MAIRGs (Review) MA	EH&TS	Complete
Glasgow Prestwick Airport Multi Agency Contingency Plan S MA	GPA	Complete
Ayrshire Safer Shores Initiative Response Arrangements N S MA	Police	Complete
ALRP Disruptive Weather Response Arrangements MA	ALRP	Complete
Kilmarnock Football Club E MA Exercise is taking place on 7 March 2025 with Ayr United FC	KFC	October 2024 Ex: 7 March 2025
Kilmarnock Prison E MA	Scottish Prison Service	TBC
Develop ALRP Generic Response Guide (for Initial Response)	ACCT	December 2024 March 2025
Develop ALRP Response Guide / Plan to Battery Energy Storage Site (BESS) Facilities	ACCT / SFRS	December 2024 March 2025
Participate in development of ALRP Response Guide to Foxgrove facility	NHS	December 2024

Note:

- Further discussions will take place on the required changes for Hunterston B as it moves out of REPPIR legislation in early 2025.
- Generic Response plan has slipped but will be completed by March 2025
- ALRP response to BESS sites has started but will not be completed by December 2024.

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

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

Ayrshire Civil Contingencies Team - Work Plan for April 2025 to March 2026

The following tables outline key contingencies plans, training and exercises for the Civil Contingencies Team. It includes work activity ongoing or completed within 2024 and further actions for 2025-2026. The ACCT is either leading on these or providing support to other agencies on their development. It also includes reference to Civil Contingencies sub-groups which may be contributed to by ACCT.

Internal Plans / Training and Exercises led by ACCT	Target Date for next review
Civil Contingencies Response & Recovery - SAC (Review) S	March 2025
Civil Contingencies Response & Recovery – NAC (Review) N	March 2025
Civil Contingencies Response & Recovery – EAC (Review) E	March 2025
Local Incident Room Guidelines – SAC (Exercise) S	ongoing
Major Accident Hazard Gas Pipelines - Ayrshire Plan (Review and Exercise) N S E	December 2023 (D)
Care for People – Emergency Support Centres Guidelines (Review & Exercise) N S E	ongoing
Black Start and Power Resilience Recovery (Councils) N S E	ongoing
Emergency Contact Directories (biannual updates June and December) N S E	June 2025
Pandemic Influenza Plan N S E	June 2025
Incident Management Training – 3 sessions per year	December 2025

Note:

- South Ayrshire Pandemic Influenza plan is complete and has been shared with BC colleagues in North and East for their view
- Incident Management Training has been arranged for all three councils for 3 sessions each in 2025.

Internal Plans / Training and Exercises led by ACCT – completed for 24/25	
Mobile Telephone Privileged Access System (MTPAS) N S E	December 2025
eLearning package for Community Support Centres / Care for People Awareness N S E	December 2025
eLearning package for Civil Contingencies Awareness N S E	December 2025
eLearning Civil Contingencies package for Elected Members (Develop) N S E	December 2025
Former Station Hotel, Ayr - Major Incident Response Guide (MAIRG) S	June 2025
Fuel Disruption Plan - Fleet Management N S E	December 2025
Local Incident Room Guidelines - SAC S (and review of East Ayrshire)	June 2025
Shoreline Response Plan (Develop) N S	tbc
The above Plans / Training will be reviewed again prior to financial year end 2025/26. Target dates are provided in December 2024 via the Ayrshire Shared Service Panel report. Any additional work activity identified will also be included within the report.	

External Plans / Training and Exercises led by ACCT	Target Date for completion
Defence Munitions Beith External Contingency Plan (Review & Exercise) N	2026
Hunterston B Offsite Contingency Plan (Review and Exercise) N (revised plan requested by Office for Nuclear Regulation)	Reviewed January 2025
Hunterston B Offsite Contingency Plan (Redacted Version) N (revised plan requested by Office for Nuclear Regulation)	Completed February 2024
DSM (Dutch State Mining) Nutritional Products Contingency Plan (Review & Exercise) N	August 2026
Chivas Brothers – Balgray and Willowyard (Review & Exercise) N	March 2027
Chemring, Stevenston External Contingency Plan (Review & Exercise) N	November 2025
Spaceport COMAH Plan (prepared in conjunction with identified partner) S	On hold
Wm Grants External Contingency Plan (Review & Exercise) S	November 2027
Avian Flu Carcass Disposal Plan	December 2025
Arran Fail to Sail Plan (N)	April 2025
Arran Care for People Response (N)	April 2025
Cumbrae Fail to Sail Plan (N)	Complete Review 2027
Hunterston B Flask Removal Plan (N)	Complete
Multi Agency Response Guide for Grissan, Girvan (S)	Complete Review 2027
Care for People Review (All)	March 2025
Learning from Incidents Training sessions (new initiative for 2023) (All)	Ongoing
Community Events Tabletop Exercise (All) (NEW)	May 2025
Community Fireworks Tabletop Exercise (All) (NEW)	August 2025

Note:

- Work for Wm Grants plan is almost complete with just the plan to be issued. Awaiting a couple of outstanding issues to be resolved
- Further issues have come to light regarding Arran Fail to Sail and it will be reviewed again in 2025.
- Care for People review is ongoing but is taking longer than expected.

External Plans / Training and Exercises - Working with Multi Agency Partners	Lead	Target Date for completion
Hunterston B – Training and Exercising Programme N	EDF	Ongoing
Black Start and Power Resilience Recovery (Multi Agency) MA	ALRP	Ongoing
Radiation Monitoring Unit Arrangements - (delayed – awaiting SG decisions)	ALRP	TBC
WoSRRP Mass Fatalities Arrangements - (Review and Exercise) MA	WoSRRP	TBC by WoSRRP
Marine Pollution Response Plan - Girvan Harbour (Biannual Notification Exercise, Review Plan & Table Top Ex Carrick) S MA	ARA	ongoing
Animal Health MAIRGs (Review) MA	EH&TS	Complete
Glasgow Prestwick Airport Multi Agency Contingency Plan S MA	GPA	Complete Review October 2027
Ayrshire Safer Shores Initiative Response Arrangements N S MA	Police	May 2025
ALRP Disruptive Weather Response Arrangements MA	ALRP	Complete
Kilmarnock Football Club E MA Exercise is taking place on 7 March 2025 with Ayr United FC	KFC	October 2027
Kilmarnock Prison E MA	Scottish Prison Service	TBC
Develop ALRP Generic Response Guide (for Initial Response)	ACCT	March 25
Develop ALRP Response Guide / Plan to Battery Energy Storage Site (BESS) Facilities	ACCT / SFRS	March 25
Participate in development of ALRP Response Guide to Foxgrove facility	NHS	December 2024
Port Health Plan NEW	NHS / SAC	December 2025

Note:

- Further discussions will take place on the required changes for Hunterston B as it moves out of REPIIR legislation in early 2025.

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

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

Lesley Jeffery
ACCT Coordinator
27 November 2024

**THE AYRSHIRE SHARED SERVICES JOINT COMMITTEE -
6 DECEMBER 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 30 September 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) Requests a further financial update at the next meeting of the Joint Committee.
 - (iii) 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 £1.325m greater than budget.
7. Strategic Delivery out-turn is anticipated to be £0.267m less than budget.

Strategic Service Delivery	Combined (£m)
Initial Budget	3.336
Probable Outturn	3.069
Probable Variance	(0.267)

8. East Ayrshire Local Delivery anticipated out-turn is £0.453m greater than budget and South Ayrshire Local Delivery £1.139m 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	3.069	(0.267)
LOCAL DELIVERY - EAST AYRSHIRE	4.101	4.554	0.453
LOCAL DELIVERY - SOUTH AYRSHIRE	4.221	5.360	1.139
TOTAL	11.658	12.983	1.325

10. The position for each Council is shown below:

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	(0.085)	(0.182)	(0.267)
Local Delivery	0.453	1.139	1.592
2024-25 Variance	0.368	0.957	1.325

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;
- 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.
- A review of Service and Central balances

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 26/11/24 (£m)	2024-25 Probable Outturn (£m)
South Ayrshire		
Expenditure on Projects	0.220	0.334
Timber Transport Contribution	0.110	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>	

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
6th DECEMBER 2024
2024/25 GENERAL SERVICES REVENUE BUDGET
AS AT 30 SEPTEMBER 2024 – PERIOD 6

AYRSHIRE ROADS ALLIANCE

FINANCIAL PERFORMANCE SUMMARY

SERVICE SUMMARY - OVERVIEW POSITION

It is anticipated that Ayrshire Roads Alliance will outturn £1.325m greater than budget at 31st March 2025

Actual Expenditure as at P6 £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
1.346	40.3%	STRATEGIC DELIVERY	3.336	3.069	(0.267)
3.529	86.1%	LOCAL DELIVERY - EAST AYRSHIRE	4.101	4.554	0.453
2.766	65.5%	LOCAL DELIVERY - SOUTH AYRSHIRE	4.221	5.360	1.139
7.641	65.5%	TOTAL	11.658	12.983	1.325
		EARMARKED FUNDS TO BE CARRIED FORWARD			
7.641	65.5%	TOTAL INCLUDING EARMARKED FUNDS	11.658	12.983	1.325

STRATEGIC DELIVERY

This variance reflects a number of employee vacancies and turnover within the service (£0.122m), 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 a shortfall in income (£0.053m) and additional external hires £(0.017m)

LOCAL DELIVERY – EAST AYRSHIRE

This variance mainly reflects shortfalls in income particularly in roads maintenance (£0.630m) and parking (£0.134m) income along with street lighting electricity (£0.412m), 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 (£0.666m) and non –recurring draws following a review of Service and Central balances.

LOCAL DELIVERY – SOUTH AYRSHIRE

This variance mainly reflects a shortfalls in parking income (£0.601m), loss of festive lighting (£0.060m) income and pier dues (£0.024m). along with street lighting electricity (£0.374m), subcontractors (£0.318m), 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)

This is partly offset by vacancies/turnover (£0.407m), EV electricity (£0.098m) and roads maintenance materials (£0.100m).

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
6th DECEMBER 2024
2024/25 GENERAL SERVICES REVENUE BUDGET
AS AT 30 SEPTEMBER 2024 – PERIOD 6

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

STRATEGIC DELIVERY

Actual Expenditure as at P6 £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
1.571	43.8%	EMPLOYEE COSTS	3.583	3.262	(0.321)
0.031	73.8%	PREMISES COSTS	0.042	0.046	0.004
0.029	116.0%	TRANSPORT COSTS	0.025	0.042	0.017
0.171	22.8%	SUPPLIES & SERVICES	0.749	0.724	(0.025)
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
1.807	41.1%	TOTAL EXPENDITURE	4.399	4.079	(0.320)
(0.461)	43.4%	INCOME	(1.063)	(1.010)	0.053
1.346	40.3%	NET EXPENDITURE	3.336	3.069	(0.267)
		EARMARKED FUNDS TO BE CARRIED FORWARD			
1.346	40.3%	TOTAL INCLUDING EARMARKED FUNDS	3.336	3.069	(0.267)

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
6th DECEMBER 2024
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AYRSHIRE ROADS ALLIANCE

FINANCIAL PERFORMANCE SUMMARY

Projected Variance at 31 March 2025 (£m)	Strategic Delivery
(0.321)	<p>Employee Costs This variance reflects a number of vacant posts (£0.227m) and a budget for severance costs within ARA – South which will not be required (£0.100m) offset by lieu of notice payments (£0.005m)</p>
0.017	<p>Transport Costs This variance reflects external hires (£0.012m) along with a number of smaller variances (£0.005m).</p>
(0.025)	<p>Supplies & Services This variance reflects a saving on ARA South Insurance premiums (£0.99m), partly offset by computer related expenditure (£0.054m) and subscriptions (£0.011m)</p>
0.053	<p>Income This variance mainly reflects a shortfall in ad-hoc income (£0.030m) and recharges to capital programme (£0.023m)</p>
0.009	<p>Other Variances This represents other non-material variances within Strategic Delivery.</p>
(0.267)	Total reported variance

APPENDIX 2
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6th DECEMBER 2024
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AS AT 30 SEPTEMBER 2024 – PERIOD 6

AYRSHIRE ROADS ALLIANCE

FINANCIAL PERFORMANCE SUMMARY

LOCAL DELIVERY – EAST AYRSHIRE

Actual Expenditure as at P6 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2024/25 £m	Projection to 31/3/25 £m	Variance (Favourable) / Adverse £m
1.207	36.1%	EMPLOYEE COSTS	3.341	2.583	(0.758)
0.389	120.4%	PREMISES COSTS	0.323	0.326	0.003
0.745	89.0%	TRANSPORT COSTS	0.837	0.941	0.104
1.627	86.0%	SUPPLIES & SERVICES	1.891	2.806	0.915
0.969	78.9%	THIRD PARTY PAYMENTS	1.228	1.209	(0.019)
0.332	103.4%	DEBT CHARGES	0.321	0.332	0.011
5.269	66.4%	TOTAL EXPENDITURE	7.941	8.197	0.256
(1.740)	45.3%	INCOME	(3.840)	(3.643)	0.197
3.529	86.1%	NET EXPENDITURE	4.101	4.554	0.453
		EARMARKED FUNDS TO BE CARRIED FORWARD			
3.529	86.1%	TOTAL INCLUDING EARMARKED FUNDS	4.101	4.554	0.453

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
6th DECEMBER 2024
2024/25 GENERAL SERVICES REVENUE BUDGET
AS AT 30 SEPTEMBER 2024 – PERIOD 6

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

Projected Variance at 31 March 2025 (£m)	Local Delivery - East Ayrshire
(0.758)	Employee Costs This variance represents vacant posts (£0.666m), particularly within Roads Maintenance Unit, modern apprentices (£0.089m) and employee recharges in respect of cross boundary working (£0.058m) This is partly offset by additional overtime (£0.026m) and standby (£0.030m).
0.104	Transport Costs This variance mainly reflects additional Maintenance external hires (£0.099m)
0.915	Supplies & Services This variance mainly reflects additional expenditure on EV electricity (£0.500m) which is rechargeable to users, street lighting electricity (£0.412m), 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 mainly offset by a favourable bad debt provision in respect of Campbell Fuels (£0.091m) and non-recurring draws following a review of Service and Central balances (£0.423m).
(0.019)	Third Party Payments This variance reflects a reduction in maintenance contractors (£0.061m) offset by Lighting and Flood (£0.021m) along with bus station and shelter cleaning (£0.021m)
0.011	Debt Charges This variance reflects higher debt charges for LED replacement projects (£0.047m) offset by lower vehicle charges (£0.036m)
0.197	Income This variance reflects shortfalls in roads maintenance (£0.630m) and parking (£0.134m) income. Offset by EV charging income (£0.448m) and rechargeable income (£0.090m) particularly in relation to Kilmarnock Bus Station and income from the sale of online roads maintenance modules (£0.020m).
0.003	Other Variances This represents other non-material variances within Local Delivery
0.453	Total reported variance

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
6th DECEMBER 2024
2024/25 GENERAL SERVICES REVENUE BUDGET
AS AT 30 SEPTEMBER 2024 – PERIOD 6

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

LOCAL DELIVERY – SOUTH AYRSHIRE

Actual Expenditure as at P6 £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
1.009	39.3%	EMPLOYEE COSTS	2.570	2.280	(0.290)
0.150	72.8%	PREMISES COSTS	0.206	0.228	0.022
0.781	69.9%	TRANSPORT COSTS	1.117	1.138	0.021
1.102	52.7%	SUPPLIES & SERVICES	2.093	2.839	0.746
1.222	101.7%	THIRD PARTY PAYMENTS	1.201	1.519	0.318
0.197	92.5%	DEBT CHARGES	0.213	0.206	(0.007)
4.461	42.5%	TOTAL EXPENDITURE	7.400	8.210	0.810
(1.695)	53.3%	INCOME	(3.179)	(2.850)	0.329
2.766	65.5%	NET EXPENDITURE	4.221	5.360	1.139
		EARMARKED FUNDS TO BE CARRIED FORWARD			
2.766	65.5%	TOTAL INCLUDING EARMARKED FUNDS	4.221	5.360	1.139

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
6th DECEMBER 2024
2024/25 GENERAL SERVICES REVENUE BUDGET
AS AT 30 SEPTEMBER 2024 – PERIOD 6

AYRSHIRE ROADS ALLIANCE

FINANCIAL PERFORMANCE SUMMARY

Projected Variance at 31 March 2025 (£m)	Local Delivery - South Ayrshire
(0.290)	<p>Employee Costs This variance mainly reflects staff turnover due to vacancies (£0.407m), partly offset by additional overtime (£0.090m) and employee recharges in respect of cross boundary working (£0.025m)</p>
0.022	<p>Premises Costs This variance reflects non-domestic rates charges (£0.014m), trade refuse collection (£0.004m) and rent (£0.004m)</p>
0.021	<p>Transport Costs This variance mainly reflects additional Maintenance external hires (£0.019m)</p>
0.746	<p>Supplies & Services This variance mainly reflects street lighting electricity charges (£0.374m), EV charging costs (£0.150m) which are rechargeable to users, consultancy costs (£0.294m) which are partly offset by additional income, additional expenditure on new computer systems (£0.115m) along with a number of small variances (£0.056m). This is partly offset by savings on roads maintenance and lighting materials (£0.111m) and licences (£0.020m).</p>
0.318	<p>Third Party Payments This variance reflects additional roads maintenance (£0.273m) and Design (£0.035m) contractors, along with the servicing of waste containers in car parks (£0.010m)</p>
(0.007)	<p>Debt Charges This variance reflects a reduction in debt charges for new vehicles within Roads Maintenance</p>
0.329	<p>Income This variance reflects the continuing loss of parking income (£0.601m) 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 (£0.248m), additional Traffic income for the LDP2 Transport Assessment (£0.049m) and design fees in relation to Dundonald Recreational Park drainage (£0.027m) along with various small over-recoveries (£0.032m).</p>
1.139	Total reported variance

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
6th DECEMBER 2024
2024/25 GENERAL SERVICES REVENUE BUDGET
AS AT 30 SEPTEMBER 2024 – PERIOD 6

AYRSHIRE ROADS ALLIANCE

FINANCIAL PERFORMANCE SUMMARY

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

6 December 2024

Report by the Head of Roads – Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
PERFORMANCE SCORECARD**

Purpose of report

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

Recommendations

It is recommended that the Joint Committee:

2.
 - 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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AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

UPDATE : JOINT COMMITTEE - 6 DECEMBER 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	2022/24 Scotland Average
% of A Class roads that should be considered for maintenance	22.10%	29.80%	17.20%	27.60%	15.60%	27.40%	18.80%	28.90%	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%	28.90%
% 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%	32.50%
% 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%	33.40%
% 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%	36.20%
Overall % of the road network that should be considered for maintenance	36.80%	35.50%	33.80%	34.20%	33.50%	33.60%	29.30%	34.10%	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%	34.10%

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Oct	Comments
FINANCE					
No of invoices paid within 30 days				320	
No of Invoices Received				321	
% 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				36	
Number of ARA Safety Inspections Scheduled	92.02%		↑	46	
% of ARA Safety Inspections Completed within timescale				78%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-	↑	7	
Average Number of days to report an incident to the Health and Safety Section				9.6	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Oct	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-	↑	0.65	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum	↑	12,657	
No of Twitter Followers every month		-	↑	4,620	
Monthly visits to the website from social media	-	1,800 per annum	↑	1,001	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Oct	Target	Current Status	Oct	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	52%	1	100%	48%	0	Managers are aware Facetime reviews should be completed annually with their staff
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed				7			5	
Number of Public Liability claims received				2			4	
Total number of open claims	-	-	-	46	-	-	37	
Number of Public Liability Claims that were successful				0			0	
% of Public Liability Claims that were successful				0%			0%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours				1			3	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Oct	Target	Current Status	Oct	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	↑	97%	100%	↑	96%	
BRIDGES								
Number of General Bridge Inspections	-	20	●	16	21	↑	0	SAC - All General and Principal inspections have now been completed EAC - Will not meet the General Inspection target due to a vacant clerk of works post from Dec 2023 till Oct 2024.
Number of Special Bridge Inspections	-	40	●	7	13	↑	28	
Number of Principal Bridge Inspections	-	0	●	0	5	↑	0	
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days				123			76	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Oct	Target	Current Status	Oct	Comments
Number of Priority 1 Repair Lines issued	91.20%	75%		1	75%		3	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		5	50%		11	
Number of Priority 2 Repair Lines issued				8			11	
% of Carriageway Priority 2 Defects repaired within 5 working days				63%			100%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		-	100%		1	
Number of Stage 1 Complaints received				0			1	
% of Stage 1 Complaints responded to within allotted timescales				-			100%	
Number of Stage 2 complaints responded to within allotted timescales	-	100%		-	100%		1	
Number of Stage 2 complaints received				0			1	
% of Stage 2 complaints responded to within allotted timescales				-			100%	
PARKING								
Number of parking appeals accepted	-	-	-	56	-	-	101	Reasons appeals are accepted: User error with the 2 hour free parking scheme and insufficiency of lines and signs
Number of parking appeals received				128			233	
% of parking appeals accepted				44%			43%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Oct	Target	Current Status	Oct	Comments
Number of Street Lighting Repair Lines Issued	88%	95%		123	95%		76	
% Street Lighting repairs completed within 7 working days				100%			100%	
TRAFFIC LIGHTS								
Number of Traffic light repairs completed within 48 hours	88.23%	95%		28	95%		18	
Number of Traffic light repair lines issued				28			18	
% of Traffic light repairs completed within 48 hours				100%			100%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales	83.44%	80%		60	80%		53	
Number of enquiries received				62			54	
% of enquiries responded to within allotted timescales				96%			98%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		12	100%		26	
Number of FOI & EIR requests received				12			26	
% of FOI & EIR requests responded to within 20 working days				100%			100%	

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

6 December 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, there have been no changes to the Risk Register. The revised risk register illustrates the red, amber and green status and also illustrates whether the risk severity relates to time, indicated by [T] or cost, indicated by [C].

Implications

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

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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....**
Possible (3) X Significant (3) = Medium Risk

LIKELIHOOD INDEX		Critical (5)	Severe (4)	Significant (3)	Marginal (2)	Insignificant (1)	SEVERITY INDEX
	Highly probable (5)	25	20	15	10	5	
	Probable (4)	20	16	12	8	4	
	Possible (3)	15	12	9	6	3	
	Unlikely (2)	10	8	6	4	2	
	Very Unlikely (1)	5	4	3	2	1	

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

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
1	Personnel Shortage due to:	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 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.	3	4	12 [T]	All Service Managers	Head of Roads – Ayrshire Roads Alliance	The staff numbers are reviewed whenever there are significant changes in staffing level. The Ayrshire Roads Alliance has Modern Apprentices who are providing a strong foundation for future staffing levels as an addition, The Ayrshire Roads Alliance has appointed a Training Officer who will undertake refresher training to the existing workforce where skill gaps have been identified. Furthermore, the Training Officer will develop and enhance the skills and competency with our MAs and trainee road workers.	9/9/24
a)	<ul style="list-style-type: none"> Pandemic Event 									
b)	<ul style="list-style-type: none"> Resignation Retirement Strike Action Driver hour restrictions 									
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

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
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 policy changes.	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
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	9/9/24

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
									there will always remain issues on transfer issues which may still arise.	
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 Inspections and defect categorisations c) Issue repair lines for defects on carriageways and footways with target	9/9/24

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									<p>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
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	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

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
		Council's contract procedures.								
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 inflation of a project's scope beyond initial remit</p> <p>Unanticipated delays in Programme timescale 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> <p>Delay of Programme timescale addressed through appropriate and</p>	1	4	4 [C]	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk	9/9/24

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		<p>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>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. The Ayrshire Roads Alliance is developing a module to project manage work requests received by other Service providers with East and South Ayrshire Councils.</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 additional fencing, gates and stillage for timber. Dredging is carried out bi-annually. Works have been completed at lifeboat station and new</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 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.</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 Council has ownership and responsibility for their depots.</p>	9/9/24

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		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.								
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 resulting in increased costs in terms of fuel prices, interest rates and insurance premiums.	Mitigation measures would be put in place to prioritise front line services as detailed in the specific Business Continuity Plans for office, depot and harbour, as applicable	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk. The impact of the United Kingdom exit from the European Union has still to be evaluated. On-going discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	9/9/24

APPENDIX 1: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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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 maintenance is undertaken, which would be to activate external maintenance frameworks.	1	3	3 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		9/9/24

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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 transport within relevant timescales -	Should schools need to close unexpectedly, all parents will be contacted to request that children are collected ASAP. Teachers will remain with children until the last one has been collected safely by a parent.	1	4	4 [T]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		9/9/24

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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 market cost increase of raw material affecting suppliers, supply chains, shipping, transportation and Construction costs. Increased admin at UK ports due to EU Trade Cooperation has resulted in increased transportation costs, raw materials 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 / damage, robust store person / key holder procedures in place	1	4	4 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		9/9/24

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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 fluctuation	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

06 December 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	£0 (Unsuccessful)
Active Travel Transformation Fund	£0 (Unsuccessful)

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
Sustrans	£0.730
Active Travel Transformation Fund	£0.360
Total	£1.954
External Funding (To be Confirmed)	
Ayrshire Growth Deal	£0.5000 (TBC)

Main report/main issues

4. Surfacing programmes for FY 2024/25 are contained within Appendices One and Two.
5. All Local Authorities and Utility Contractors are required under section 60 of the Roads (Scotland) Act 1984 to comply with the requirements of the Safety at Street Works and Road Works Code of Practice. This code requires Ayrshire Roads Alliance to protect pedestrian movement with a continuous system of barriers and under no circumstance should pedestrian's access be denied to any property premises. This change required Ayrshire Roads Alliance to erect/maintain/remove barriers during works and to comply we have had to appoint additional traffic marshals to assist in pedestrian movement resulting in an increase in costs.

6. In addition, in both Authority areas, Ayrshire Roads Alliance has experienced a continued increase in plant costs and materials in April and more recently October 2024.
7. In East Ayrshire, to date we have completed 97% of the carriageway and 100% of the footway programme for FY 2024/25. One site, A71 Irvine – Kilmarnock Road will be programmed FY 2025/26 as Ayrshire Roads Alliance plan to extend the limit of works whilst also capturing cyclic maintenance including grass cutting and structural bridge assessment within our Traffic Management closure that will minimise traffic congestion on the network.
8. In South Ayrshire, 96% of the carriageway and 67% of the footway programme has been completed. There has been a number of sites that have tested positive for coal tar and control measures have been implemented. Discovered works on sites requiring additional material to regulate.
9. Additional pedestrian traffic management, increase in raw materials and transportation costs and coal tar control measures has triggered a review of our programme of works for South Ayrshire Council with potentially some locations now being re-programmed into our 2026/27 programme.

East Ayrshire Council carriageway patching (Additional Revenue Funding)

10. 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 been completed with the exception of three locations in Ward 2 which are located at bus stops. The surface experiences heave at these locations due to the loading and wheel movements of buses and will be prone to repeat failure. Officers are currently sourcing different material that is of harder composite to alleviate this type of failure which will be funded from future ARA budgets.

South Ayrshire Council Ward Investment Programme

11. 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

12. 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. Resurfacing works at both locations were completed in our surfacing programme for 2024/25. To date no additional funding from Timber Transport has been released. If funding does become available then our Capital expenditure will be re-profiled.
13. Two grant fund locations in South Ayrshire were also submitted to Timber Transport with both schemes being approved. C1 Newton Stewart Road is under

budget and an application has been made to incorporate an additional patch on the same stretch of road. B7045 Maybole is due to commence December 2024.

Street Lighting

14. LED lighting installations continue to progress as detailed in Appendix 1 and 2.
15. The focus is now on the installation of festive lighting and attending switch-on events in our Communities ahead of the Christmas period assisted by our appointed external Contractor.

Electric Vehicle Infrastructure

16. The Electric Vehicle Infrastructure Fund (EVIF) programme with the number of public chargers installed to date is listed within Appendix 3 for South and East Ayrshire respectively.
17. East Ayrshire Council is the lead authority for the PAN Ayrshire Public Electric Vehicle Charging Strategy. The project has secured a grant of £2.8million and work continues on the procurement phase. Papers will be taken to EAC cabinet in December and SAC cabinet in January with an update on the project and also proposed increases to the charging tariff.
18. 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.
19. A 50kw charger at Girvan Harbour, a 22kw charger at Troon swimming pool and a 50kw charger at Burn Statue Square, Ayr are in procurement phase.
20. All Rapid Chargers are required under the Public Charge point regulations 2023 legislation to be able to accept contactless payment by 24th November 2024. Ayrshire Roads Alliance has submitted the required paperwork to Chargeplace Scotland and await a confirmed start date from our appointed Contractor.

Structures

21. 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.
22. Appendix 2 details East Ayrshire Council Bridges Capital programme. Seven works contracts are near tender ready. These will carry forward into 25/26 Capital programme.
23. A713 Polnessan Upper Bridge - ARA have erected temporary traffic signals due to subsidence in the carriageway. Traffic lights will remain in place until the slope

has been stabilised. There has been some disruption to Windfarms and Sub-stations in the area and ARA working closely with developers to find alternative routes for their abnormal load movements. A consultant has been appointed and discussions are ongoing regarding a permanent solution.

24. 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, works are now not likely to be completed until 25/26.
25. In previous years ARA 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.
26. 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.
27. The South Pier Quay at Girvan Harbour has been assessed to have a load carrying capacity of 0.5 tonnes per square metre. Following dive surveys undertaken earlier this year the option chosen to extend the life of the structure is steel plate repairs to the existing sheet piles and grouting of the voids. Design and Contract preparation work are ongoing with a target date of 8th December for completion of this phase of work, followed by tender issue in January 2025 and on-site works programmed for February/March 2025
28. The sediment transfer model for Girvan Harbour has been completed including options to deal with the defective sheet piling. The recommended option is to replace the sheet piling on the curved section from the lifeboat station. The design and contract preparation is progressing on this basis and is programmed to be completed by 28th December 2024 with Tender issue in February 2025 and on site works programmed to avoid bathing water season (1st June to 15th September 2025). Marine Scotland have confirmed that no Marine Licence is required for the proposed works however timing restrictions will apply in terms of bathing water season and migratory fish restrictions. Migratory fish restrictions have not been agreed at present.
29. The A79/30 Victoria Bridge Concrete Repairs and Painting on site work is progressing and is programmed to be completed by 28th February 2025.
30. Girvan Harbour dredging. Additional sediment sampling was agreed with Marine Scotland and has been carried out to get a better understanding of the volume of sediment contaminated with Action Level 2 Nickel. 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 on shore and disposed of in a suitable manner. There is no provision for this in the current contract. The samples have been tested and works are ongoing to establish how much it will cost to remove the estimated 3600m³ of contaminated material on to shore and to a suitable land disposal facility. In addition we need to try and understand the source of the contamination so we know the implications for future dredging of the harbour. The strategy for this will be planned by Affric Ltd who are employed as our environmental consultants.

31. 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”

32. 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. 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. No alternative method of funding has been identified which is a matter of concern.

Traffic & Transportation

33. Tier 1 Active Travel projects are at various stages of design and implementation with a full spend against each allocation expected. The delivery of each Council's Roads Safety and Traffic Improvement Schemes are also progressing with major projects such as the signalisation of the A71/Campbell Street, Kilmarnock junction signalisation due to commence early in 2025.
34. The Kilmarnock Bus Station refurbishment programme is due to complete in November 2024. All stances are open to the public with some minor alterations to wall cladding and the northern entrance to be completed.
35. Scottish Government enacted legislation on Pavement Parking on 11 December 2023 following the Transport Scotland Act 2019. Parking assessments are complete within EAC and a cabinet paper which outlines proposed exemptions and provides an update on the implementation plan shall be considered in December 2024. The assessments for SAC are 95% complete and the respective cabinet paper shall be submitted in January/Feb 2025.

Ayrshire Growth Deal (AGD) Roads Projects.

36. ARA has completed the Transport Assessment and submitted this to SAC, a request has also been submitted to increase the AGD Roads budget from £17million to allow ARA to implement all of the interventions identified. The AGD Project Team will submit a paper to Cabinet in January & ARA await a decision, instruction and purchase orders to allow project to proceed

Active Travel

37. ARA have submitted several applications to the Active Travel Infrastructure Fund, (£3.2m East Ayrshire & £3.25m South Ayrshire) these applications were unsuccessful with the exception of Dundonald Cross signalisation (£60k) and further preliminary works to Dundonald to Barassie Active Travel Route (£300k). 2024/25 applications will be resubmitted for funding in January 2025 along with additional priority projects
38. South Ayrshire Council have secured £20m in Levelling Up Fund Round 3, £4m of this will be used towards the Prestwick to Barassie & Barassie to Dundonald Active Travel Routes. ARA require a purchase order from SAC to complete detailed design and progress this project to construction. An application will be made to the ATIF in January 2025 for additional funding to compliment the LUF award.
39. 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) projects including the recruitment of 3 no. graduate interns are currently underway, all projects will be fully delivered by 31st March 2025 except the intern posts which will run until 30th June 2025.

Ash Dieback

40. 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.

APSE – Performance Network Awards

41. Validation exercises have concluded with Ayrshire Roads Alliance finalists for the Best Performer, Roads, Highways & Winter maintenance category for East and South Ayrshire and also for Most Improved Performer, Street Lighting category for East Ayrshire with a seminar and awards dinner in Blackpool on Thursday the 5th and Friday 6th December 2024.

Implications

- 42.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	x		43 & 44
2. Governance	x		45
3. Human Resources	x		46
4. Equality and Fairer Scotland Duty		x	47
5. Financial	x		48
6. Risk	x		49 & 50
7. Community Wealth Building	x		51
8. Net Zero	x		52

Policy/strategic planning implications

43. A well-maintained road network will contribute to achieving the 2015-2030 Community Plan objectives and associated 2021-2024 Delivery Plans
44. 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

45. 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

46. 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

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

Financial implications

48. 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

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

50. 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

51. 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

52. 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

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				
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	Bridge of Coyle to C2	52				Complete
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	£265,328.92	£+55,328.92	Complete. After excavation, additional material was required to regulate due to sand & soft spots localised areas within Troon.
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								Weekend working to allow preparation and setup prior to major sporting event.
B749	Troon	Craigend Road	Fullarton Drive railway bridge to South Beach	48	£167,500	£201,706.63	+£34,206.63	Complete. Overspend same as Monktonhill Road.
B749	Troon	South Beach	Lochend Road to Academy Street jct	54	£200,000	£307,540.04	+£107,540.04	Complete. Overspend as per Monktonhill and Craigend Road. Accommodated request received by R&A to include 916 square metres of footway as main spectator walking route.
C44	Dailly	Dailly to Turnberry	Farden 500m towards Drummock	39	£112,560	£71,137	-£41,422.78	Complete
B7027	Barr	Knowe Road	Lochtonmill southwards		£63,000	£53,406.44	-£9,593.56	Complete
B734	Colmonell	Colmonell to the A77			£106,560	£150,273.84	+£43,713.84	Complete
B7023	Maybole	C58 to Cemetary			£297,606	£271,503.45	-£26,102.95	Complete
A70	Coylton	Joppa	Hole Road jct to Pharmacy	35	£179,321.03	£155,377	-£23,944.11	Complete
C39	Ayr	Doonholm Road	Alloway to The Loaning	43				
C145	Ayr	Hillfoot Road	Holmston Rd to Holmston Dr	54	£91,875	£61,453	-£30,421.74	Complete, awaiting final measure
Uncl	Maybole	Queens Terrace/Chesney Grove/Kincraig Avenue	Full Road	33 33	£104,288	£173,790.51	+£69,501.71	Complete. Checking for error duplication of costs with finance
Uncl	Maybole	Cargill Road	Full Road	47	£46,900	£44,838.97	-£2,061.03	Complete Awaiting final measure
C1 (STTS)	Straiton	Newton Stewart Road	U8 towards Straiton to U57	44	£120,400	£109,855	-£10,545.00	Complete Awaiting final measure and claim of 50% from STTS. Due to saving, ARA has requested to carry out a further section on the C1. Awaiting confirmation from STTS

B7045 (STTS)	Maybole	Cassilis to Kirkmichael Rd	Crorieshill Farm northwards for 360m	44	£46,750			Prog start 09/12/2024
Uncl	Ayr	Saltpans Road	North from Glebe Road	46	£112,249	£117,874	+£17,873.94	Complete – Positive for coal tar.
Uncl	Prestwick	Morris Road	Full Road	43	£55,000	£61,426	+£6,426.17	Complete – Positive for coal tar.
Uncl	Ayr	Green Street	Waggon Road to Crown Street	42	£130,000	£214,584	+£84,584.83	Complete – Positive for coal tar. (Incorrect coding from other works to this job being checked)
Uncl	Prestwick	Craigie Street	Full length	39	£30,000	£24,077	-£5,922.64	Complete – Positive for coal tar.
B744	By Annbank	B744 Belston/A70 - Weston Avenue/Annbank, Ayr	Auchincruive Junction to Glenview	52	£120,000	£134,316	+£14,316.87	Complete
B742	By Maybole	Dalrymple to Barnford Farm	Dalrymple Road	46	£130,000	£127,428	-£2,571.87	Complete
Uncl	Maybole	Hicks Avenue	Full cway & fway	30	£104,000	£115,376	+£11,376	Complete. Increased estimate due to combining footway, kerbing, carriageway resurfacing
C59	Colmonell	Craigneil Road	B734 to Bridge		£67,000	£31,518	-£35,482	Complete - Final Measure
Uncl	Ayr	Peggieshill (PH1)	Dalmilling Rd to Nursery Rd		£92,000	£96,302	+£4,302.00	Complete
Uncl	Ayr	Kincaidston (PH1)	Marigold Sq to Honeysuckle Park		£185,000	£180,172	-£4,827.84	Complete
Uncl	Girvan	Louisa Drive	Knockcushion St to Duncan St		£103,640			Provisional start date: 1 st -28 th March. 25
Uncl	Ayr	Ellisland Square	Full Length	42	£125,000			Positive for coal tar. Provisional start date: 2 nd -13 th June '25
Uncl	Ayr	Peggieshill Road (PH2)	Nursery Road to Fenwickland Ave		£100,000			Provisional start date: 7 th – 18 th April.25
Uncl	Ayr	Kincaidston Drive (PH2)	Honeysuckle Park to Dalmellington Rd		£300,000			Provisional start date: 30 th June – 25 th July.25
	Mossblown	Sandyford Road	From a point 180 metres east of A719 junction eastwards for 680m	53	£140,700			Provisional start date: 19 th – 30 th May.25

Uncl	Ayr	Dalmilling Road	Harthall to Mainholm Rd	37	£275,000			Positive for coal tar. Start date to be confirmed, provisional start date: 28 th July – 16 th Aug.25
C74	By Ayr	MacNairston Road	C105 to B742 jct	52	£97,608			Start date to be confirmed, provisional start date: 21 st April – 2 nd May.25
Uncl	Ayr	Chapel Park Road	Full Length	40	£55,984			To be programmed 2026/27
Uncl	Prestwick	St Cuthbert's Road	St Andrew's Ave to Kirklandholm		£38,587.50			To be programmed 2026/27
Uncl	Prestwick	Bellevue Road	From Main Street to Adamton Road		£Tbc			To be cored for coal tar. Start date to be confirmed with provisional start date: 5 th -16 th May.25
U72	By Dundonald	Crooks	Full Length	74	£Tbc			To be programmed for 2025/26
B742	By Maybole	Nether Culzean Dalrymple Rd	B7045 jct eastwards for 390m	42	£100,000			Start date to be confirmed, provisional start date: 21 st April – 2 nd May.25
Uncl	Girvan	Ailsa Street West	Louisa Dr to Henrietta St		£48,256			To be cored for coal tar. Start date to be confirmed, provisional start date: 31 st March to 4 th April.25
Uncl	Girvan	Harbour Street	Full Length		£26,250			To be cored for coal tar. Start date to be confirmed, provisional start date: 7 th -18 th April.25
Uncl	Girvan	Harbour Lane	Full Length		£33,810			To be cored for coal tar. Start date to be confirmed, provisional start date: 7 th -18 th April.25
Uncl	Maybole	Carrick Street	Ladyland Rd to B77		£26,130			To be cored for coal tar. Start date to be confirmed, provisional start date: 5 th -9 th May.25
Uncl	Maybole	Wellington Street	Ladyland Rd to Carrick St		£18,090			To be cored for coal tar. Start date to be confirmed, provisional start date: 12 th -16 th May.25
Uncl	Maybole	Manse Street	Drumellan St to Abbott St		£20,100			To be cored for coal tar. Start date to be confirmed, provisional start date: 19 th – 23 rd May.25
Uncl	Girvan	The Avenue	Church Sq to Orchard Ave		£75,040			Provisional start date: 3 rd -14 th March.25 (subject to ongoing discussions with Scottish Water regards damage to main sewer)

U99	By Symington	Dundonald Symington	C32 to U98 Corraith	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
C115	By Tarbolton	Parkmill Road	Parkmill to C114	39	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
C114	By Tarbolton	Largie Road	2 sections	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
B744	By Tarbolton	Tarbolton/Crosshands	C114 to Auchinweet	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
C60	By Maybole	Ladycross	Full Length	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
C39	By Ayr	Corton Road	A77 to Equestrian Centre	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
U2	By Maybole	Auchencross	C29 to Railway Bridge	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
U25	By Dailly	Delamford	B741 to Hadyard Hill	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
U56	Girvan	Golf Course Road	Newton Kennedy Br. to Knockvalley Cottages	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27
C102	By Kirkoswald	Balvaird	Full Length	N/A	Tbc			To be programmed for 2025/26 may carry forward to 2026/27

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	1,777.45		Works commenced on site - 28/10/2024
B730	Dundonald	Drybridge Road	Bowling Green to Kilnford Dr	28	£19,223			To be programmed for 2025/26 may carry forward to 2026/27
B743	Mossblown	Mauchline Road	Fourways to Railway Bridge North side	28	£15,300			To be programmed for 2025/26 may carry forward to 2026/27
Uncl	Ayr	Bellevue Crescent	TBC	34	£37,800			Start date TBC require to look at trees - 25/26
B744	Annbank	Weston Brae	TBC	28	£10,700			Programmed start date: 02/12/2024
Uncl	Maidens	Ardlochan Road	TBC	30	£21,000			Provisional start date: 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			Provisional start date - 03/02/2025
Uncl	Dailly	Church Crescent	Odd number side full length	30	£16,800			To be programmed for 2025/26 may carry forward to 2026/27

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

Uncl	Troon	Fullarton Drive	19 to 37	30	£18,262			To be programmed 2026/27
B730	Dundonald	Drybridge Road	Kilnford Drive to A759	28	£35,280			To be programmed 2026/27
C492	Troon	Bentinck Drive	97 to 121	28	£11,822			To be programmed 2026/27

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	Complete	Final Measure (-2%)
Ayr	Cunningham Crescent & Area	Unreliable 5th Core Supplies	8	£40,000	Complete	Final Measure (-13%)
Girvan	Rowan Road Area	Old steel columns & unreliable 5th Core	24	£45,000	Complete	Final Measure (-8%)
Prestwick	Pleasantfield Road	Old steel columns, 5th Core supplies and poor lighting levels	14	£32,000	Complete	Final Measure (-16%)
Maybole	Ashgrove Avenue	Old deteriorated concrete columns	5	£4,000	Complete	Final Measure (0%)
Troon	Concrete Column replacements Phase 2	Old deteriorated concrete columns	49	£41,000	Complete	Final Measure (-1%)
Maybole	Ladywell Road	Additional works due to Scottish Power undergrounding of services	14	£30,000	Minor remedial works outstanding	
				£234,000		

Ayrshire Roads Alliance - LED Lighting Programme 2024/25

Town	Description	Remaining
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 – speed order to be presented at Council’s Regulatory Panel. If approved, will move ahead to implementation stage when order is formally signed.
Tarbolton	Various roads	20mph speed limit scheme within village	Additional engagement on design requested by Community Council. Speed order to be presented at Council’s Regulatory Panel. If approved, will move ahead to implementation stage when order is formally signed.
Symington	Various roads	20mph speed limit scheme within village	Design agreed – speed order to be presented at Council’s Regulatory Panel. If approved, will move ahead to implementation stage when order is formally signed.
Various	Various locations	Vehicle activated signs upgrade	Pending implementation of new contract, and extents of upgrades will be subject to budget.

(iii) Rural Route Action Plans

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

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

(v) Strathclyde Partnership for Transport (SPT)

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

(vi) Sustrans

Location	Project	Progress
Tbc.		

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

Description	Work Type	Estimated Programme Cost	Comments	Variance +/-
A79-30	Victoria Bridge Concrete Repairs and Painting	£600,000	Ongoing	-£562,697.64
A79-40	John Street, Ayr, Railway Bridge Parapets	£362,000	Design Phase.	-£361,768.9
C59	Vehicle Restraint Barrier Renewal	£50,000	Completed.	-£4,245.32
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	The South Pier Quay has been assessed to have a load carrying capacity of 0.5 tonnes per square metre. Following dive surveys	-£136,000

			<p>undertaken earlier this year the option chosen to extend the life of the structure is steel plate repairs to the existing sheet piles and grouting of the voids. Design and Contract preparation work are ongoing with a target date of 8th December for completion of this phase of work, followed by tender issue in January 2025 and on-site works programmed for February/March 2025</p> <p>The South Pier Quay will remain closed until repairs are undertaken.</p>	
Girvan Harbour	Girvan Harbour Timber Jetty Sheet Piles	£587,380	<p>The sediment transfer model has been completed including options to deal with the defective sheet piling. The recommended option is to remove all existing sheet piling then replace only that on the curved section from the lifeboat station. The design and contract preparation is progressing on this basis and is programmed to be completed by 28th December 2024 with Tender issue in February 2025 and on site works programmed to avoid bathing water season (1st June to 15th September 2025). Marine Scotland have confirmed that no Marine Licence is required for the proposed works however timing restrictions will apply in terms of bathing water season and migratory fish restrictions. Migratory fish restrictions have not been agreed at present.</p>	-£581,105
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>	+£37,648.50

			Gantry installation programmed for 2nd October 2024. Work substantially complete.	
		£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	£70,553.44	+£18,429.64	Completed
Stonyhill Avenue Kilmarnock	Full Length	£36,029.20	£55,521.41	+£19,492.21	Completed
Fleming Drive Stewarton	Full Length	£24,177.00	£51,454.53	+£27,277.53	Completed – Awaiting final measure
Lothian Road Stewarton	Full Length	£85,537.35	£23,636.20		Completed – Awaiting final measure
Cutsburn Road/Brae Stewarton	Full Length	£121,396.11	£113,623.00	-£7,772.53	Completed
C3 Stair	C82 to Stair	£92,016.26	£78,232.84	-£13,783.42	Completed
C134	Rural Sections	£73,685.27	£79,062.19	+£5,376.92	Completed
B705 Auchinleck	30Mph to Glenshamrock Road	£44,242.18	£47,733.26	+£3,491.08	Completed
Main Street Ochiltree	A70 to Gallowlee Avenue	£168,208.82	£187,333.00	+£19,124.18	Completed
B7036 Barony Road	Near Egger factory Entrance	£147,997.77	£135,817.54	-£12,180.23	Completed
Hughfield Road Mauchline	Full Length	£21,853.54	£23,701.86	+£1,848.32	Completed
Carrick View Mauchline	Full Length	£36,908.35	£57,328.64	+£20,420.29	Completed
Beechwood Road Mauchline	Full Length	£28,920.14	£56,552.00	+£27,631.86	Completed
Jean Armour Drive Mauchline	Various sections	£71,110.90	£120,482.80	+£49,371.90	Completed
Turner Place Kilmarnock	Full Length	£20,000.00	£25,694.00	+£5,694.00	Completed
Craufurdland Road Kilmarnock	No87 to No145	£43,000.00	£40,686.74	-£3,578.68	Completed
Dundonald Road Kilmarnock	Gargieston Primary to junction of Aird Av	£157,000.00	£153,421.32	-£3,578.65	Completed
A713 Patna	From Dalharco Avenue to Doonbank Nursing Home (50% Timber Transport application)	£193,218.75	£162,586.87	-£30,631.88	Completed

A70 Muirkirk Road	From Glenmuir Road Junction to River Lugar - 1700m2 (50% Timber Transport application)	£80,710.00	£72,988.50	-£7,721.50	Completed
A719 Ayr - Crossroads Road	From Boundary north eastwards to A76T	£193,155.30	£212,223.30	+£19,068.00	Completed
Cessnock Avenue	From Lifnock Avenue to Drumleyhill Drive	£64,625.00	£100,610.16	+£35,985.60	Completed
Irvine Road Kilmarnock	From Stevenson Street to Fullarton Street	£87,583.18	£111,105.50	+£23,522.32	Completed
U723 Friendlesshead Road	From C51 Knowhead Road junction north eastwards for 340 metres	£29,290.40	£45,483.53	+£16,193.13	Completed
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	£71,500.00	£5,474.60		Completed – Awaiting final measure
Ravenscraig	From Standalane to Cocklebie Road				
Elgin Avenue	From Kinloch Avenue to Kingussie Avenue	£21,557.71	£4,343.44		Completed – Awaiting final measure
Standalane	From Four Acres Drive to Townhead	£27,033.90	£45,580.18	+£18,546.28	Completed – Awaiting final measure
Kinloch Avenue	From Dalry Road to Elgin Avenue	£23,452.08	£5,337.81		Completed – Awaiting final measure
Kingussie Avenue	From Elgin Avenue to Kirkmuir Drive	£8,369.20	£1,562.59		Completed – Awaiting final measure
Dunlop Street	From High Street to Avenue Street	£83,485.00	£6761.84		Completed – Awaiting final measure
A71 Irvine - Kilmarnock Road	From Moorfield Roundabout to North Council Boundary (westbound) Phase 1	£94,931.25	£0.00		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			Completed – Awaiting final measure
B7083 Mauchline Road	From Merlin Park to Merin Garage	£24,159.06			Completed – Awaiting final measure
Rysland Drive	Full length one side	£30,076.94			Completed – Awaiting final measure

A713 Dalmington Road	From Dalharco to Burns Nursing Home (50% Timber Transport application)	£42,873.14	£83,891.90	-£41,018.76	Completed – Additional works required
Netherhill Crescent	Phase 2	£29,236.46			Completed – Awaiting final measure
A759 Milton View	110m	£15,241.88			Completed – Awaiting final measure
A71 Main Street Newmilns	front of the chip shop 66m	£10,215.83			Completed – Awaiting final measure
Credon Drive, crosshouse	330m	£34,120.94			Completed – Awaiting final measure
Hemphill View	Full length one side	£31,954.81			Completed – Awaiting final measure
Western Road, Kilmarnock	Lewis Drive	£17,500.00			Completed – Awaiting final measure

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	£99,117.25		Complete – Awaiting Final Measure
3	Bonnyton Road, Kilmarnock			£28,195.25		Complete – Awaiting Final Measure
5	Simonsburn Road, jnc. with Ayr Road, Caprington & UMBERLY ROAD			£27,419.10		Complete – Awaiting Final Measure
5	Shortless Shops parking bays			£5,304.53		Complete – Awaiting Final Measure
4	A71 near Mayfield Industrial Estate, Hurlford			£4,070.30		Complete – Awaiting Final Measure
4	Riccarton Road, Hurlford			£29,324.50		Complete – Awaiting Final Measure
6	Barmill Road, Galston At junction with A719			£22,098.48		Complete – Awaiting Final Measure
6	Maxwood Road, Galston			£7,943.52		Complete – Awaiting Final Measure
6	Countess Street, Darvel			£9,113.84		Complete – Awaiting Final Measure

4	Oliphant Drive, Kilmarnock		£15,236.12		Complete – Awaiting Final Measure
4	Wellpark Avenue/London Road jct		£14,101.10		Complete – Awaiting Final Measure
2	Tourhill Road, Kilmarnock				Postponed pending detailed design
2	Auchencar Drive, Kilmarnock				Postponed pending detailed design
2	Wardneuk Drive, Kilmarnock				Postponed pending detailed design
3	Annadale Crescent Inc. with Kilmarnock Rd, Crosshouse		£15,127.66		Complete – Awaiting Final Measure
3	Woodbank Road Inc. with Annadale Cres., Crosshouse				
1	Kilwinning Road No.1 to No.15		£13,367.02		Complete – Awaiting Final Measure
1	C100 near junction with U20 & C100 near junction with U21		£3,321.67		Complete – Awaiting Final Measure
1	U17 outside Sunnyside Garden Centre & U17 at Jnc. With C10		£8,901.62		Complete – Awaiting Final Measure
7	B705 near Jnc. with U741, with U742, with U743 and Northbound		£20,525.77		Complete – Awaiting Final Measure
9	Glencraig St, Lane Cr, Coronation Road & Barbieton Av, Drongan		£28,019.12		Complete – Awaiting Final Measure
9	Merrick Drive parking at prem and near Primary, Bellsbank		£5,863.18		Complete – Awaiting Final Measure
9	B742 Barbieston Road & Burnton Road Jnc. with Forglen Rd., Dalrymple		£4,184.02		Complete – Awaiting Final Measure
9	B7034 Barbieston Road		£3,993.55		Complete – Awaiting Final Measure
8	Dalhanna Drive, New Cumnock		£4,154.28		Complete – Awaiting Final Measure

Ayrshire Roads Alliance - Environmental Improvement Programme

Year	Project	Description of Works	Benefit	Estimated Cost
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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

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 (0%)
Dalrymple	Birch Avenue, Portland Road and Barbieston Terrace	Unreliable 5th Core supplies / Concrete Columns	£70,000	Complete 12 Sept 2024	Final Measure (0%)
Kilmarnock	Gilmour Street Area	Deteriorated ungalvanised steel columns and poor lighting levels	£78,000	Complete 7 Aug 2024	Final Measure (4%)

Muirkirk	Lovedale Crescent Area	Unreliable 5th Core supplies	£35,000	Complete 27 Sept 2024	Final Measure (5%)
			£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 14,030 Replacement programme 96% complete
Overall LED units completed 20,167 LEDs now 95% 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 following CPO paper approved by Cabinet June 2024. Tender Ready.
B730/10	Littlemill Bridge, near Rankinson	Replacement	£5,000	Land Acquisition on going with Legal. Discussions re 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 documents 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 may not begin onsite until 25/26.
A713	Polnessan Upper Bridge	Culvert extension/ slope stability works	£500,000	Consultant appointed. These works are to be prioritised.
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 appointed. 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 still pending. Implementation pushed back to Jan/Feb 25.	£105,000
	23.19	A71/B7073 roundabout, Hurlford	Junction Redesign	Technical Note to be reviewed and further appraisal of potential junction redesign	Scheme at risk due to budget constraints. May be pushed back to 25/26.	Zero FY spend

22.50	B741 Dalmellington to New Cumnock	Road safety review	General route review to identify safety measures	Driven survey along rural section to be completed. Ongoing.	£2,000
23.01	Auchinleck	Parking review	Review of existing parking restrictions and promote TRO	No progress and may be pushed back into 25/26.	Zero FY spend
23.02	Mauchline	Parking review	Review of existing parking restrictions and promotion of TRO	TRO preparation in progress. Will be advertised 25/26.	Zero FY spend
22.37	Cessnock Road, Galston	Traffic calming and pedestrian improvements	General review to identify safety measures	Unable to establish any required measures. Project dropped.	£0.00
23.03	Whatriggs Road, Kilmarnock	Parking review	Agree additional parking restrictions and promote TRO	TRO prepared and will be advertised in the Spring	Zero FY spend
22.38	Glaisnock Street, Cumnock	Traffic calming	Speed reduction/traffic calming measures	No progress and may be pushed back into 25/26.	Zero FY spend
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		Unable to establish any required measures. Project dropped.	£0.00
23.03	B769 Kingsford	Speed limit and traffic calming	Appraisal	Scheme at risk due to budget constraints. May be pushed back to 25/26.	Zero FY spend
23.04	Various	Traffic Orders	General amendments	Several TROs in progress but no expected	Zero FY spend

					expenditure in 24/25.	
	23.12	A713 Dalmellington	Traffic calming	Road hump and TRO	Road Humps consultation in progress	£5,000
	24.01	Hillhead Primary School	Road safety review	Signage upgrades	Signs ordered and installed	£4,000
	24.02	Biosphere signs	Traffic signs	Hollybush, Waterside, Drongan, Ochiltree, Dalrymple, Dalmellington	In progress	£25,000
	24.03	Playingfields Road Crosshouse	Traffic calming	Line and signs installs and one-way system	In progress	£7,000
	24.04	Various	Traffic claming	VAS sign installs	Awaiting appointment of new contractor	£10,000
	24.05	Various	Traffic calming	Spped surveys	Ongoing	£10,000
Road Safety Improvement Fund Budget: £248,000	23.14	A71 Darvel	Traffic calming	Review measures to reduce HGV speeds and improve pedestrian crossing facilities	Contract due to complete 15/11/24	£130,000
	23.21	A735 Lugton to Kilmarnock	Route review	General route review, Lugton junction improvements, Dunlop junction improvements, Stewarton junction appraisal and Kilmaurs traffic study.	Dunlop works in progress with further sites to follow	£87,126
	24.06	A71 Darvel	Traffic calming	Enhanced gateway and ped crossing features	In progress.	£31,123
Rural Route Action Plans Budget: £359,000 £134,000 (EAC) + £225,000 (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	Process delayed until 25/26.	£359,000

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	£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	Start date pushed back to Spring 25	£30,000
	22.57	Cutstraw Road, Stewarton	Junction safety improvements	Pedestrian refuge island	Works complete	£30,000
	23.07	Strawberrybank Road, Kilmarnock	Pedestrian crossing	Appraisal for new crossing point	No progress to date	£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	Contact started 23/10/24	£180,000
SPT Budget: £800,000	21.01	Kilmarnock Bus Station	Refurbishment Programme	Final phase to upgrade passenger facilities	Rolling programme to complete in November 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	Cabinet paper submitted	£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	Rothsay 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	Rothsay House, Greenholm Road, Cumnock, KA18 1LH
52957	7kw	eVolt	Rothsay House, Greenholm Road, Cumnock, KA18 1LH
52958	7kw	eVolt	Rothsay 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	£229,600.00	-£97,791.50	Complete 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	+£23,446.87	Complete. Compensation events awarded & weather delays
Ayr		£405,000.00	£535,450.43		Complete

	Road upgrade works to all main arterial routes into Ayr (Holmston Road, Maybole Road, Dalmellington Road, Doonholm Road Whittlets Road and Craigie Road).			+£130,450.43	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	£69,000.00	£102,476.00	+£33,476.00	Complete - Loan site on hold due

					to ownership issues.
Kyle	Formal Road Access & Parking Provision at Dundonald Field	£20,000.00	£31,467.58	+£11,467.58	Complete – Additional works at garage.
Kyle	Construction of new footpath on Southern edge of Collenan reservoir,	£22,000.00 (Neighbourhood Services team)			Scope of works to be defined. Carry forward to 24/25
Maybole/Pinwherry/Dunure	Roads and Footpath Upgrades - Maybole & Dunure & Pinwherry.	£96,000.00	£13,865.47	-£82,134.53	Dunure complete. SAC advised discussion with Ward members to be arranged.
Ayr	Dunure Road to Knoweholm Road (Balgarth Path)	£10,000.00			SAC advised works on hold. Not a SAC asset.
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. Ongoing programme

					completion date 18th January
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	£Tbc	Boating pond filled for the season with works to be undertaken at the end of the season. Update: Tender documents were issued. Lowest valid tender was out with the budget provision. Design specification has been reviewed tender issued. Due back 25 th Nov.24
Dunure Castle Footbridge Replacement	Replace existing small span concrete footbridge with a larger footbridge with a view and good aesthetics	£230,000.00	£40,522.00		External Consultant developing detailed design and Contract documents for tender. 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. Design changes have been made and Historic Environment Scotland have confirmed no Scheduled Monument Consent is required. However changes moved the footbridge into the SSSI which has implications. Ongoing.
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	+£1,781.00	Completed – Discovered works discussed with SAC and Ward members
Ayr	Millar Road - Installation of wrap around string lights to columns	£12,596.00			Complete – Final measure
Ayr	New Bridge & Auld Brig. Installation of architectural floodlighting to structures	£Tbc.			SAC PO required for external consultant to be appointed to develop solution (£50k). 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

06 December 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**
 - iii. **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. Ayrshire Roads Alliance Digital Improvement Programme continues to evolve for both East and South Ayrshire Council with the implementation of Transparent Roads Infrastructure Procurement Software (TRIPS) to manage all contracts

issued using the 4G framework which covers all roads related contracts such as carriageways, footways, lighting, structure and traffic and road safety.

6. ARAs Traffic Signal Permits module is due to be deployed in December 2024 which is a full end to end digital process from application form to issuing permits to contractors for both authority areas.
7. In addition, Ayrshire Roads Alliance have secured funding from East Ayrshire Councils Digital Innovation Fund to develop a module to manage all external works that ARA undertake for services within East and South Ayrshire Council.
8. 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. Transport Assessment 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.
9. In respect of our Public EV Charging, work continues on the tender documentation for the pan Ayrshire concession contract. Ayrshire Roads Alliance will present updates on the project in papers to East Ayrshire cabinet in December 2024 and South Ayrshire cabinet in January 2025. Reports will also be presented to both cabinets at the same time regarding proposals to increase EV charging tariffs.
10. Following approval of Ayrshire Roads Alliance Pavement Parking Enforcement paper by both Cabinets, Ayrshire Roads Alliance will present a paper to East Ayrshire Council cabinet in December 2024 outlining proposed exemptions. The assessments for South Ayrshire Council are 95% complete and it is planned to take a paper detailing exemptions to SAC cabinet in January 2025. The potential target date for enforcement in both areas is April 2025.
11. The Active Travel Member Officer Working Group has been reconvened in South Ayrshire and it has been agreed this group will meet 6 weekly. Following the unsuccessful funding application to extend StreetsUK commission an alternative arrangement is being explored regarding the facilitation of the Community Action Group meetings in South Ayrshire. A suitable date for the next East Ayrshire Council Active Travel Forum has yet to be identified and every endeavour will be taken to hold this meeting prior to the festive break.

IMPLICATIONS

12.

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	Yes		13&14

2. Governance	Yes		15
3. Human Resources		No	16
4. Equality and Fairer Scotland Duty	Yes		17
5. Financial	Yes		18
6. Risk	Yes		19
7. Community Wealth Building	Yes		20
8. Net Zero	Yes		21

POLICY/STRATEGIC PLANNING IMPLICATIONS

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

15. 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

16. 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

18. 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

19. 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

20. 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

21. 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

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
4. Priorities for Transport Services 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.	<p>A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy.</p> <p>Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.</p>	Head of Service	Ongoing	<p>The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published.</p> <p>Await publication of the STPR2 Delivery programme.</p>
3	Action the Flood Risk Management Plan	<p>Inform the next national cycle of potential flood risk management schemes beyond 2022.</p> <p>Complete schemes and undertake studies.</p>	Head of Service	<p>Complete</p> <p>March 2025</p>	<p>Reports submitted to both Cabinets Early 2023</p> <p>New Cumnock Flood Defences Complete</p> <p>Flood studies for Doon and River Ayr are complete.</p> <p>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.</p>

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2024/25.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2024. Progress is provided to members, and relevant Committees.
5	Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement.	Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.	Strategic Manager Roads and Transportation	March 2025	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Strategic Manager Roads and Transportation	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 95% of street 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	Ongoing through 2024/25	Amendments to TRO's, lining, signing and residential parking permits and implementing an improved process using digital technology
10	Prepare Service Plan	Publish	Head of Service	Annual	East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Regular updates will be provided to joint committee.
11	Continue to review insurance costs and insurance issues.	Review current practices to minimise insurance costs.	Head of Service	Complete	Ayrshire Roads Alliance Monthly Insurance Report. There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice.
12	Review Depots and Accommodation	Continue to review in 2024/25 from initial work was completed in 2017 as a result of amended working practices.	Head of Service	Complete	Joint Committee Reports of November 2016. Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23.
13	Review vehicle and plant costs	Continue to review in 2021/22 from initial work that was completed in 2017.	Head of Service	March 2025	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 substantially complete in advance of pavement parking enforcement. 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.
22	Digital Transformation	Develop modules to deliver an end to end digital process	Business Support Manager	Ongoing	TTRO applications – Implemented TRIPS – Implemented Traffic Signal permits – December 2024 Management of external works for EAC & SAC – Development stage

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	Ayr parking report is being further developed and expanded to include a review of 2 hours free parking and off street parking. Report will be submitted Jan/Feb 25. The Prestwick paper is being finalised with some final surveys to be completed prior to submission in Jan/Feb 25. Troon to 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	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. A Surface Water Management Plan has been developed for Ayr, Prestwick and Dundonald. Troon Coastal Flood Study is ongoing and programmed for completion in November 2024. Pow Burn Prestwick Flood Study has been scoped and Consultant appointment is ongoing
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the	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
		Regional Transport Appraisal work being led by Transport Scotland.			
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	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 will now be submitted Jan/ Feb 2025.
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.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
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 Surveys Ongoing through 2024/25	Risk based strategy complete. 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. Debrief September 2024
13	The International Ayrshow - Festival Of Flight	Delivery of Event Traffic and Transport Management	Head of Service	Complete	Successfully delivered. Debrief November 2024

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
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

