



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Ayrshire Shared Services Committee

A Meeting of the **Ayrshire Shared Services Committee** will be held in the **William Murdoch Room, East Ayrshire Council Headquarters, London Road, Kilmarnock**, on **Friday, 19 May 2023 at 10:00** to consider the undernoted business.

Meeting Arrangements - Hybrid Meetings

This meeting will be held on a predominantly physical basis but with provision, by prior notification, for remote attendance by Elected Members in accordance with the provisions of the Local Government (Scotland) Act 2003.

The proceedings will not be live-streamed to the internet, but a physical public gallery will be available to the press and public.

1 Apologies

2 Declarations of Interest

Members are requested to give notice of any declarations of interest in respect of items of business on the Agenda.

3 Previous Minutes (Pages 5-8)

The accuracy of the Minutes of the last meeting of the Joint Committee held on 10 March 2023 will be confirmed and the Minutes signed in accordance with Paragraph 7(1) of Schedule 7 of the Local Government (Scotland) Act 1973.

4 Ayrshire Roads Alliance - Update on Performance Scorecard (Pages 9-14)

Submit report by the Head of Roads (Ayrshire Roads Alliance) on progress made to date against the Performance Scorecard (copy enclosed).

- 5 Ayrshire Roads Alliance - Risk Report and Register (Pages 15-32)**
Submit report by the Head of Roads (Ayrshire Roads Alliance) on the management of risk associated with the Ayrshire Roads Alliance (copy enclosed).
- 6 Ayrshire Roads Alliance - Service Plan 2023/24 (Pages 33-72)**
Submit report by the Head of Roads (Ayrshire Roads Alliance) seeking approval for the Ayrshire Roads Alliance Service Plan for 2023/24 (copy enclosed).
- 7 Roadworks Programme 2023/24 (Pages 73-111)**
Submit report by the Head of Ayrshire Roads Alliance on the progress of work through the roads improvement programmes within East Ayrshire and South Ayrshire for financial year 2023/24 (copy enclosed).
- 8 Rotation of Joint Committee**
The Joint Committee is invited to note that the chairing and administration of its meetings will, in terms of the Minute of Agreement, rotate to East Ayrshire Council from June 2023
- 9 Urgent Items**
Any items which the Chair considers to be urgent.

Ayrshire Shared Services Committee Sederunt

North Ayrshire Council

Marie Burns
Joe Cullinane
Scott Davidson
Tom Marshall

East Ayrshire Council

Neal Ingram
Barry Douglas
Douglas Reid
Neill Watts

South Ayrshire Council

Alec Clark
William Grant
Bob Pollock
Philip Saxton

Chair:

Apologies:

Attending:

Ayrshire Shared Services Joint Committee
10 March 2023

At a Meeting of Ayrshire Shared Services Joint Committee at 10.00 a.m. involving a combination of participation by remote electronic means and physical attendance within the Council Chambers, East Ayrshire Council Headquarters, Kilmarnock

Present (Physical Participation)

Councillors Douglas Reid and Neal Ingram (East Ayrshire Council); and Councillor Philip Saxton (South Ayrshire Council).

Present (Remote Electronic Participation)

Councillors Barry Douglas and Neil Watts (East Ayrshire Council) and William Grant and Bob Pollock (South Ayrshire Council).

In Attendance (Physical Participation)

K. Braidwood, Head of Roads, C. Knape, Strategic Manager Network and Transportation and T. Mackin, Strategic Manager Business Support (Ayrshire Roads Alliance); P. Whip, Group Finance Manager and ICT and S. Nelson, Committee Services Officer (East Ayrshire Council); and M. Anderson, Senior Manager (Committee and Member Services) (North Ayrshire Council).

In Attendance (Remote Electronic Participation)

K. Kelly, Depute Chief Executive (East Ayrshire Council).

Chair

Councillor Douglas Reid in the Chair.

Apologies

Councillors Marie Burns, Joe Cullinane, Scott Davidson and Tom Marshall (North Ayrshire Council) and Alec Clark (South Ayrshire Council).

1. Introductory Remarks

In the absence of the Chair, and given that there were no items of business on the agenda for which North Ayrshire Council Elected Members were required to attend, Councillor Douglas Reid was appointed to chair the meeting.

2. Declarations of Interest

There were no declarations of interest in terms of Standing Order 11 and Section 5 of the Councillors' Code of Conduct.

3. Temporary Traffic Regulation Orders

The Committee received a presentation by the Head of Roads and the Strategic Manager Business Support (Ayrshire Roads Alliance) on a new digital platform developed by the ARA with True View Visuals for processing requests for Traffic Regulation Orders and Notices.

The presentation highlighted:

- the benefits of this unique online system in terms of streamlining processes, generating public notices and mapping, and tracking the status of requests;
- other potential applications of the platform, such as skip permits;
- potential income generation arising from marketing the system to other agencies; and
- the ARA's success in being named as finalists in the APSE Highway Maintenance Innovation category

Members asked questions, and received clarification, on the following:

- anticipated changes in the role of local newspapers, with a trend towards titles moving online;
- the scope to develop the platform for use with other types of permit;
- the current status of the platform, which went 'live' in November 2022; and
- planned refinements to the mapping tool, to take account of one-way systems when setting diversions and allow for the identification of secondary diversions.

Noted.

4. Ayrshire Roads Alliance – Revenue Financial Monitoring Report

Submitted report by the Chief Financial Officer and Head of Financial and ICT on the Ayrshire Roads Alliance revenue budget monitoring position for the year to 31 December 2022. Appendices 1 and 2 to the report provided the split between strategic and local service delivery and the financial monitoring report, respectively.

Members asked questions, and received clarification, on the following;

- whether additional funding identified in East Ayrshire Council's recent budget-setting had been taken into account, or if this would be reflected in future reporting;
- anticipated changes in respect of contract costs; and
- the COSLA position in terms of parking fine levels;

It was agreed (a) to note the financial management position of the Ayrshire Roads Alliance; (b) to request a further financial update at the next meeting of the Joint Committee; and (c) otherwise, to note the content of the report.

5. Ayrshire Roads Alliance – Risk Report and Register

Submitted report by the Head of Roads (Ayrshire Roads Alliance) on the management of risk associated with the Ayrshire Roads Alliance. The risk Scoring Matrix and Ayrshire Roads Alliance Risk Register were set out at Appendices 1 and 2 to the report, respectively.

It was agreed (a) to note the risk register presented at Appendix 2 to the report; (b) to continue to receive updates on progress; and (c) otherwise, to note the content of the report. The risk scoring matrix and Ayrshire Roads Alliance Risk Register were set out at Appendices 1 and 2 to the report, respectively.

6. Ayrshire Roads Alliance – Improvement Action Plan

Submitted report by the Head of Roads (Ayrshire Roads Alliance) on the management of the Improvement Action Plan with the Ayrshire Roads Alliance. The Improvement Action Plan was set out at Appendix 1 to the report.

Members asked questions, and received clarification, on the following:

- whether the support of Transport Scotland could be sought for the Bellfield Interchange and Active Travel Prestwick projects, which had received positive feedback from the Scottish Government and could be the subject of bids to the next cycle of Levelling Up funding, but which had not been successful under STPR2;
- the position with regard to the A70 and A71, which were designated as local routes, notwithstanding their strategic importance to Ayrshire;
- recent discussion at the Ayrshire Regional Economic Joint Committee on the importance of transportation and infrastructure to economic strategy; and
- the value of the three Ayrshire authorities working together to look at transport links (including roads, ports and rail) and present a business case for Ayrshire Growth Deal support

The Head of Roads (Ayrshire Roads Alliance) undertook to write to Transport Scotland on behalf of the Committee in support of the Bellfield Interchange and Active Travel Prestwick projects.

It was agreed (a) to note the Improvement Action Plan set out at Appendix 1 to the report; (b) to continue to receive updates on progress; and (c) otherwise, to note the content of the report.

7. Roadworks Programme 2022/23

Submitted report by the Head of Roads (Ayrshire Roads Alliance) on the progress of work through the roads improvement programmes within East Ayrshire and South Ayrshire for the financial year 2022/23. The South and East Ayrshire Council Programmes of Works 2022/23 were set out at Appendices 1 and 2 to the report, respectively. Appendix 3 provided information on EV Infrastructure.

Members asked questions, and received clarification, on the following;

- the impact of budget constraints on road improvements/repairs and the need for reassurance that project which had been delayed in previous years would be progressed as a priority; and
- work to identify more effective materials for use in patch repairs and the challenges around this, in terms of the overall condition of roads

It was agreed (a) to note the Ayrshire Roads Alliance works completed in 2022/23 as set out in the report and its appendices; and (b) otherwise, to note the content of the report.

8. Ayrshire Roads Alliance – Update on Performance Scorecard

Submitted report by the Head of Roads (Ayrshire Roads Alliance) on the progress made to date against the Performance Scorecard. The detailed Performance Scorecard monitoring report was set out at Appendix 1 to the report.

A Member referred to the discount scheme recently introduced by South Ayrshire Council to promote the early payment of invoices and received clarification that work was underway to explore the scope for the ARA to introduce a similar scheme.

It was agreed (a) to note the Performance Scorecard information presented in the report and its appendix; (b) to continue to receive the Performance Scorecard updates; and (c) otherwise, to note the content of the report.

9. Date of Next Meeting

The Senior Manager (Committee and Member Services) (North Ayrshire Council) invited the Committee to consider rescheduling the next meeting due to take place on 28 April 2023, in order to accommodate a meeting of the COSLA Leaders.

The Committee agreed that the next meeting be re-scheduled to take place at 10.00 a.m. on Friday 19 May 2023.

The Meeting ended at 11.10 a.m.

19 May 2023

Report by the Head of Roads - Ayrshire Roads Alliance

**SUBJECT: AYRSHIRE ROADS ALLIANCE
UPDATE ON PERFORMANCE SCORECARD**

PURPOSE OF REPORT

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

RECOMMENDATIONS

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

BACKGROUND

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

MAIN REPORT/MAIN ISSUES

6. This scorecard is collated by the Business Support Manager and 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.
 - Safety Inspections – with respect to the percentage of safety inspections 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.

POLICY/COMMUNITY PLAN IMPLICATIONS

10. 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.
11. 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'.

LEGAL IMPLICATIONS

12. The Performance Scorecard summarises the pertinent Statutory Performance Indicators and this does not replace the existing statutory returns for performance information.

HUMAN RESOURCES IMPLICATIONS

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

EQUALITY IMPACT 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.

TRANSFORMATION STRATEGY

- 17 This Report aligns with the following design principle stated in the “Transformation Strategy 2017-2022”.
- “Maximum value for our communities”, by ensuring the various elements of the Ayrshire Roads Alliance improves transport provision throughout East Ayrshire.

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

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	APSE Average	EAST AYRSHIRE COUNCIL							SOUTH AYRSHIRE COUNCIL							
		2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22	2013/15	2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22
% of A Class roads that should be considered for maintenance	27.06%	21.30%	19.10%	19.80%	21.20%	23%	22.10%	17.20%	42.20%	40.50%	38.60%	38.20%	36.10%	34.40%	34.10%	28.90%
% of B Class roads that should be considered for maintenance	31.89%	34.20%	34.00%	35.70%	32.20%	32.50%	32.60%	26.80%	50.40%	48.90%	43.90%	40.70%	38.10%	36.90%	37.30%	34.40%
% of C Class roads that should be considered for maintenance	34.22%	40.30%	38.50%	40.50%	40.60%	38.80%	33.50%	29.50%	49.50%	43.90%	40.20%	41.40%	42.40%	42.20%	40.80%	37.90%
% of unclassified roads that should be considered for maintenance	39.84%	44.90%	45.60%	44.00%	43.70%	42.10%	42.30%	40.90%	42.00%	43.30%	43.30%	41.40%	42.90%	42.30%	43.30%	42.90%
Overall % of road network that should be considered for maintenance	-	39.40%	39.10%	39.00%	38.40%	37.80%	36.80%	33.80%	45.00%	44.10%	42.30%	41%	41.30%	37.80%	40.90%	34.20%

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Mar	Comments
FINANCE					
No of invoices paid within 30 days	-	98%		1689	
No of Invoices Received				1705	
% of invoices paid within 30 days				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	92.02%			47	
Number of ARA Safety Inspections Scheduled				47	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-		4	
Average Number of days to report an incident to the Health and Safety Section				2	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Mar	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-		1.34	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum		9,641	
No of Twitter Followers every month		-		4,431	
Monthly visits to the website from social media	-	1,800 per annum		986	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Mar	Target	Current Status	Mar	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	-	21%	100%	-	5%	
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed	-	-	-	16	-	-	9	
Number of Public Liability claims received				10			8	
Total number of open claims				49			43	
Number of Public Liability Claims that were successful				1			0	
% of Public Liability Claims that were successful				6%			0%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		2	75%		12	
Number of Priority 1 Repair Lines issued				2			16	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Mar	Target	Current Status	Mar	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%		100%	100%		100%	
BRIDGES								
Number of General Bridge Inspections	-	36		26	36		2	There will be occasions when there are more inspections completed in one month than another but over the year the service is still on target.
Number of Special Bridge Inspections	-	62		63	62		37	
Number of Principal Bridge Inspections	-	0		0	0		3	
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days	88%	95%		87	95%		71	
Number of Street Lighting Repair Lines Issued				90			71	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Mar	Target	Current Status	Mar	Comments
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			75%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days				11			55	
Number of Priority 2 Repair Lines issued	76.23%	50%	↑	14	50%	↑	89	
% of Carriageway Priority 2 Defects repaired within 5 working days				79%			62%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales				0			0	
Numer of Stage 1 Complaints received	-	100%	↑	0	100%	↑	0	
% of Stage 1 Complaints responded to within allotted timescales				-			-	
Number of Stage 2 complaints responded to within allotted timescales	-			0			0	
Number of Stage 2 complaints received		100%	↑	0	100%	↑	0	
% of Stage 2 complaints responded to within allotted timescales				-			-	
PARKING								
Number of parking appeals accepted				41			56	
Number of parking appeals received	-	-	-	95	-	-	132	
% of parking appeals accepted				43%			42%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Mar	Target	Current Status	Mar	Comments
% Street Lighting repairs completed within 7 working days				97%			100%	
TRAFFIC								
Number of Traffic light repairs completed within 48 hours				12			23	
Number of Traffic light repair lines issued	88.23%	95%	↑	12	95%	↑	23	
% of Traffic light repairs completed within 48 hours				100%			100%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales				48			16	Officers are reminded of the importance of responding to enquiries within timescales
Number of enquiries received	83.44%	80%	↑	53	80%	↓	31	
% of enquiries responded to within allotted timescales				90%			52%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days				14			9	
Number of FOI & EIR requests received	88.52%	100%	↑	14	100%	↑	9	
% of FOI & EIR requests responded to within 20 working days				100%			100%	

19 May 2023

Report by the Interim Head of Roads - Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
RISK REPORT AND REGISTER**

PURPOSE OF REPORT

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

RECOMMENDATIONS

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

BACKGROUND

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

MAIN REPORT/MAIN ISSUES

4. The management of risk aims to enable confident decision taking on risk and 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 now in a new and improved format which will make it easier to review the individual risks which are now in a colour coded format.
6. The resulting revised risk register is contained in Appendix 2.
There has been one update to the Risk Register since the last Joint Committee.

69 – Avian Flu - Supporting SAC in lifting bird carcasses.

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].

POLICY/COMMUNITY PLAN IMPLICATIONS

7. 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.
8. 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'.

LEGAL IMPLICATIONS

9. The Risk Register is a management tool and this will not replace the existing statutory returns for risk and performance related information.

HUMAN RESOURCES IMPLICATIONS

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

EQUALITY IMPACT IMPLICATIONS

11. 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

12. 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

13. 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.

TRANSFORMATION STRATEGY

14. This Report aligns with the following design principle stated in the "Transformation Strategy 2017-2022".

- “Maximum value for our communities”, by ensuring the various elements of the Ayrshire Roads Alliance improves transport provision throughout East Ayrshire.

Kevin Braidwood
Head of Roads – Ayrshire Roads Alliance
4 May 2023

BACKGROUND PAPERS

None

LIST OF APPENDICES

1. Risk Register Scoring Matrix
2. Ayrshire Roads Alliance Risk Register

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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 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

NOTE:

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

The table below will provide some assistance with risk rating.

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

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

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

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

APPENDIX 2: 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 changing behaviour / work patterns due to Covid.	Uniform claims handling system aligned with the Roads Inspection and Maintenance policy. Appropriate financial and performance monitoring arrangements in place to mitigate the risk. Regular meetings with and within partners Councils to advice on further resource and funding requirements.	2	4	8 [C]	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	Adequate control measures are in place, specifically, monthly meetings held with budget holders to review revenue budget and take appropriate corrective actions to bring budgets within tolerance limits. Monthly meeting with service managers to review capital budgets and programmes.	4/5/23
4	Adverse Weather	Lack of trained and competent personnel including operatives and drivers to provide full complement required to fulfil all gritting routes due to lack of volunteers for existing staff, flu pandemic, mass resignation, strike action and breach of Working Time Directive and Driver Hours Legislation.	Procedures in place to manage a short / medium disruption of Driver / Operative Personnel including banking workers and overtime working as required. Over the long term there would be recruitment / procurement of the necessary experience to fill the gaps.	2	4	8 [C]	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Rolling programme established to ensure ongoing Health and Safety training. Appropriate and applicable checks are conducted on all new drivers to ensure that all reasonable precautions are taken to safeguard the ‘O’ licence, insurance payments and reputation. The service has extended the use of external companies to provide the winter service to increase resilience	4/5/23
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	4/5/23
6	Transfer of Shared Services – Ayrshire Roads Alliance	Any failure in Service provision would adversely affect the resilience of the Roads services.	Extensive negotiations have taken place to ensure that the proposed joint service meets stakeholders needs	2	2	4 [T]	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	The new service is over five years old and it is considered that the initial transfer of the shared service has been completed. Nevertheless there will always remain issues on transfer issues which may still arise.	4/5/23
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.	4/5/23
8	Failure to provide an adequate	Failure to provide an adequate Risk based approach and Inspection System in accordance with the approved,	There are procedures in place to manage this process:	2	4	8 [T]	Service Managers	Head of Roads – Ayrshire Roads Alliance	Following implementation of the Inspection Manual: Road Safety Inspections and defect categorisations from	4/5/23

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

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

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

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

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

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

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

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

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

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

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
67		Ukrainian Crisis Increasing cost of bitumen and the potential of short supply due to Russian sanctions and increased costs.	Pre-programming with suppliers and contractors.	4	3	12 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		4/5/23
68		Impact on Fuel No longer permitted to use red diesel within construction vehicles. This has an impact on project costs and the overall programme.	Reviewing alternative forms of fleet, however, this brings additional cost.	4	3	12 [C]	Strategic Manager	Head of Service Ayrshire Roads Alliance		4/5/23
69	Avian Flu	Supporting SAC in lifting bird carcasses.	Appropriate disposable PPE and Face fit masks	4	3	12(R)	Strategic Manager	Head of Ayrshire Roads Alliance		4/5/23

19 MAY 2023

Report by the Head of Roads - Ayrshire Roads Alliance

AYRSHIRE ROADS ALLIANCE

SERVICE PLAN 2023/24

PURPOSE OF REPORT

- 1 The purpose of this Report is to seek the Joint Committee approval for the Ayrshire Roads Alliance Service Plan for 2023/24.

RECOMMENDATIONS

- 2 It is recommended that the Joint Committee:
- i. Approves the Ayrshire Roads Alliance Service Plan for 2023/24,
 - ii. Notes the confirmed finance budgets for 2023/24
 - iii. Notes the Performance Scorecard for 2022/23
 - iv. Requests that progress updates are provided to future meetings of the Joint Committee,
 - v. Otherwise, notes the content of this Report.

MAIN REPORT/MAIN ISSUES

- 3 The first Ayrshire Roads Alliance Service Plan for 2014/15 was approved by Joint Committee on 23 May 2014. As part of all Service Plans it was agreed that the draft Service Plan is approved prior to submission to both East Ayrshire Council and South Ayrshire Council.
- 4 The service plan included in Appendix One provides detail on the current operating position of the Ayrshire Roads Alliance and indicates the position where the Service will be by March 2024.

Details are provided for the activities to be undertaken to achieve these goals through:

- The ten year review;
- the Performance Management Framework as approved and updated at every Joint Committee;
- the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient

management of resources; reduced waste; and better management at all levels through improved decision-making; and

- the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service and which was approved by the Joint Committee in on 1 May 2015.

5 The Service Plan describes the challenges and the targets for the service.

6 In addition to Revenue Budgets, the Ayrshire Roads Alliance receives budgets from other sources including capital, and grants from the Scottish Government, Strathclyde Partnership for Transport; and other organisations including both external to the Council and Council Departments.

POLICY/COMMUNITY PLAN IMPLICATIONS

8 A well maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.

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

LEGAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

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

EQUALITY IMPACT IMPLICATIONS

12 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

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

RISK IMPLICATIONS

- 14 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.

TRANSFORMATION STRATEGY

- 15 This Report aligns with the following design principle stated in the “Transformation Strategy 2017-2022”.
- “Maximum value for our communities”, by ensuring the various elements of the Transport (Scotland) Bill enacted will improve Transport provision throughout East Ayrshire.

BACKGROUND PAPERS

- 1 Benefits Realisation Strategy And Plan - 1 May 2015 – Joint Committee

LIST OF APPENDICES

- 1 The Ayrshire Roads Alliance Service Plan - 2023/24
- 2 Ayrshire Roads Alliance Performance Scorecard 2022/23

Kevin Braidwood
Head of Roads - Ayrshire Roads Alliance

03 May 2023

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Service Plan 2023-2024

May 2023

A Partnership between East Ayrshire Council and South Ayrshire Council

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INTRODUCTION

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

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

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

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

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

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

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

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

East Ayrshire Council - Strategic Issues

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

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

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

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

East Ayrshire Council Strategic Plan 2022-2027

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

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

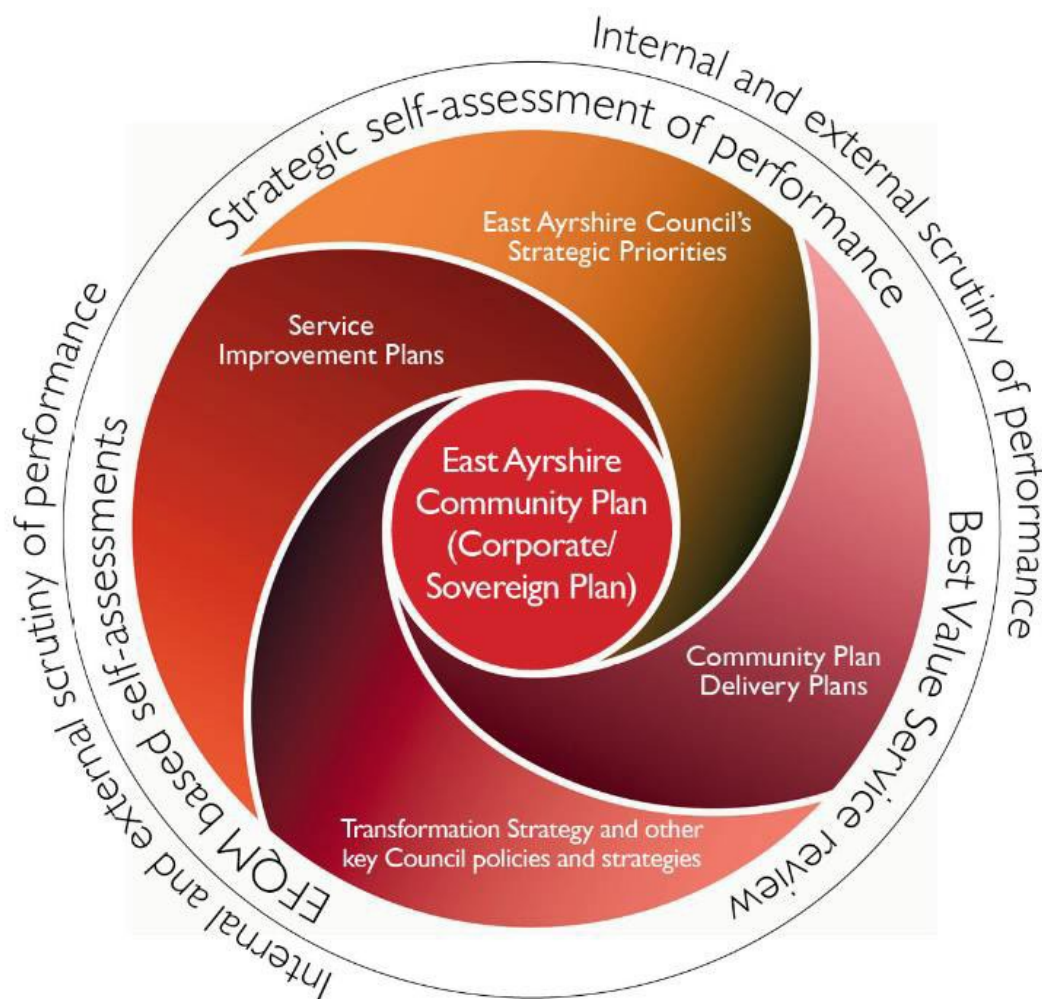
The Strategic Plan priorities take account of the communities we serve, including local needs, circumstances and aspirations; the current internal and external context in which the Council operates; national and local drivers for change, including risks, challenges and opportunities; governance arrangements;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

- Building a Fairer Economy

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

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

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



South Ayrshire Council - Strategic Issues

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

The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve. The priorities provide a common framework, aimed at promoting a shared understanding that encourages services and partners to work collaboratively to achieve improved outcomes and wellbeing for our communities.

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

The Ayrshire Regional Growth Deal

The three Ayrshire Councils have worked in partnership with other agencies, communities and businesses to secure the first Regional Growth Deal in Scotland. This will see £251.5 million of investment in key assets and key sectors across Ayrshire, underpinned by an ambition to facilitate economic growth across the region. The projects within the Growth Deal offer the best opportunity to attract private sector investment into Ayrshire and to transform the area. It is considered that the various interventions in the Growth Deal will unlock £300 million of private investment and deliver around 7,000 new jobs across a wide range of sectors.

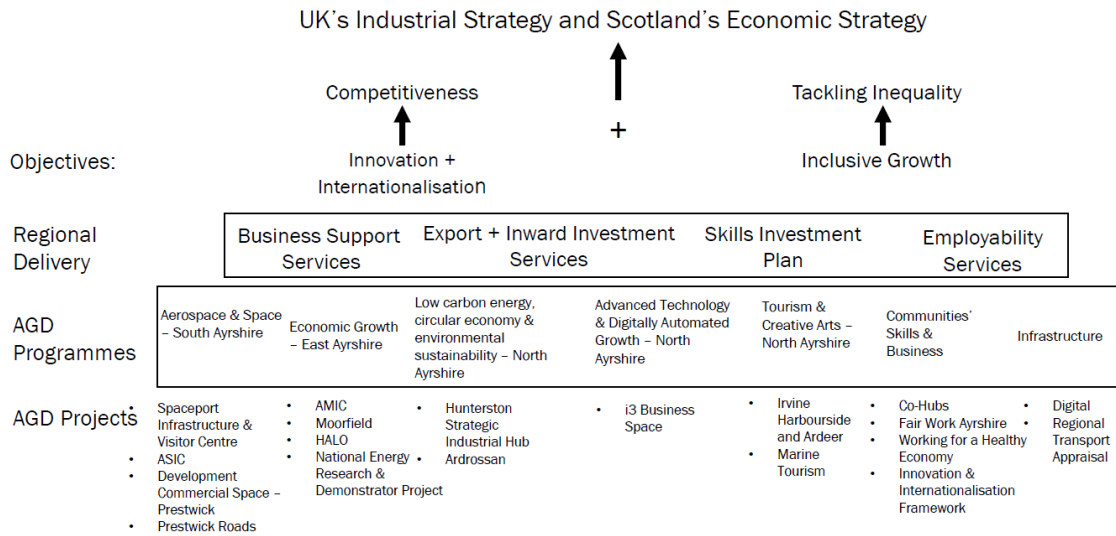
The vision is for Ayrshire to be **"a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland's growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing."**

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

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

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

AGD Strategic Framework



There are no transport projects within the current Ayrshire Growth Deal proposals outwith the areas where development is proposed. Connectivity and accessibility are key tenets of the Deal, and transport infrastructure will be essential to securing Ayrshire's economic growth.

Funding for Prestwick Transport Infrastructure will create an effective network of internal roads to enable the creation of high specification industrial and office spaces, while supporting our sustainable transport aims. This investment will meet the needs of the growing aerospace sector, advanced manufacturing units, spaceport and launch operator infrastructure.

There are three elements to this project as follows:

- Work package 1 – Prestwick East Aerospace Park Link Road – a new and upgraded road infrastructure to link the B739 Station Road from a redesigned roundabout junction on the A79 to the Prestwick East Aerospace Park. This includes Spirit Campus and the airport development land to the north of the main runway, by-passing Monkton village.
- Work package 2 – A new route corridor to extend the link road infrastructure from Prestwick East Aerospace Park to the northern edge of the airport site and connect the Gannet site.
- Work package 3 – A new road infrastructure to service Spaceport and further aerospace development land from Sandyford Toll roundabout and link to Prestwick East Aerospace Park.

This project will be funded by £12 million from the Scottish Government, and £5 million from South Ayrshire Council.

Ayrshire Roads Alliance will deliver these projects for South Ayrshire Council.

STPR2

Ayrshire's key transport routes (road, rail, sea and air) are critical for businesses to enable goods to get to market, our communities to employment and for training opportunities. A number of key route improvements have been identified.

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

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

Levelling Up Fund

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

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

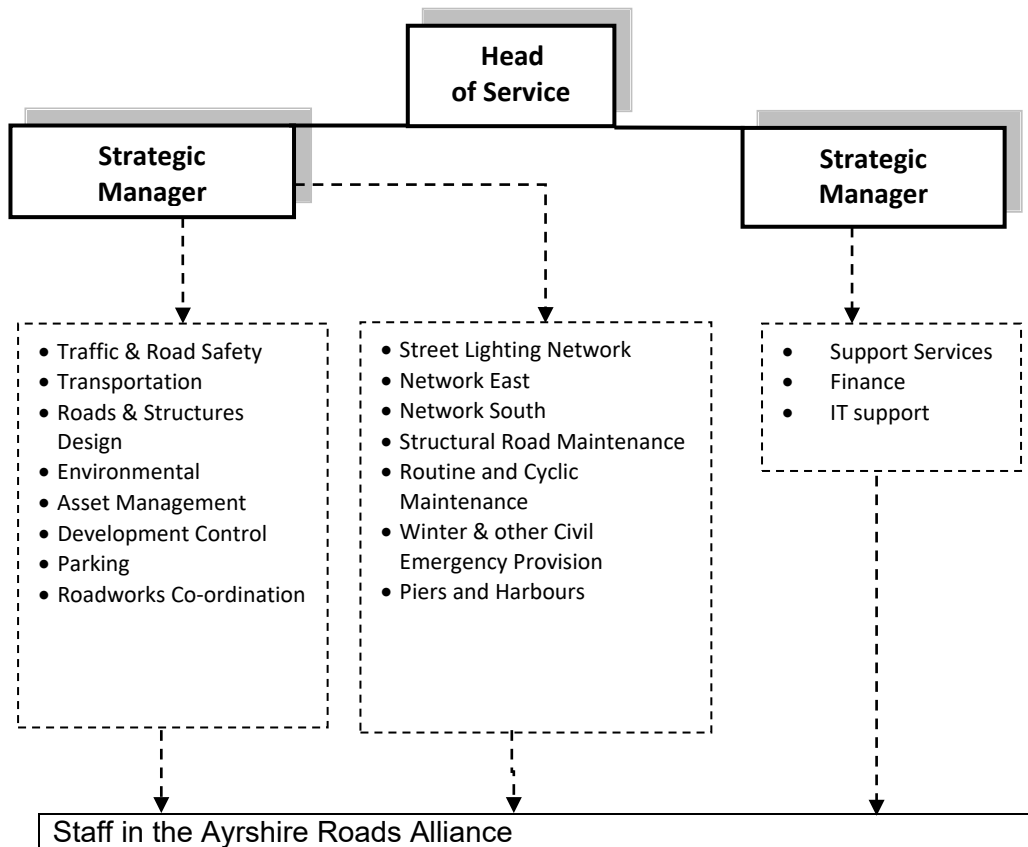
- Bellfield Interchange Improvement
- Active Travel Route Ayr to Prestwick

Both bids were unsuccessful in Round 2 however it is proposed that these will form part of our round 3 submission.

Our Current Service Resources

Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2022)

Asset Inventory Data as of 31st March 2022						
Asset Type	Units	East Ayrshire Council	South Ayrshire Council	Totals		
Carriageway	km	1,222	1,182	2,404		
Footways & Footpaths	km	1,028	940	1,915		
Street Lighting Columns	No.	20,436	19,612	40,048		
Illuminated Signs & Bollards	No.	1,442	1,110	2,552		
Structures	No.	618	369	987		
Retaining Walls	km	7	3	10		
Length of Sea Defences	km	0	24	24		
Piers and Harbours	No	0	1	1		
Cattle Grids	No.	11	34	45		
Traffic Signals	No. of Sets	79	74	153		
Variable Message Signs	No.	125	10	135		
Vehicle Activated Signs	No.	154	57	211		
Real Time Passenger Information	No.	66	48	114		
Gullies	No.	27,257	26,350	53,607		
Grit Bins	No.	593	259	852		
Weather Stations	No.	3	1	4		
EV Dual Chargers	No	54	36	90		
Depots	No	1	2	3		



Staff, Property and Fleet

The Ayrshire Roads Alliance has depots located at Gauchalland in Galston; Meadowhead in Coylton and Grangestone in Girvan. Offices are located in Kilmarnock, Ayr and at Girvan Harbour. We also have extensive vehicles, plant and equipment to allow our service to be delivered.

There will be an ongoing need for property and accommodation across the area for the Ayrshire Roads Alliance; for vehicle and equipment storage; and maintenance and staff facilities. It is important that property and accommodation is safe, secure, fit for purpose, and strategically placed to minimise the time spent travelling from depot to workplace to maintain the road asset, minimise the associated vehicle wear and tear, and emissions.

From April 2014, the following actions have been taken in relation to property and accommodation:

- Gauchalland Depot - Street lighting operations have moved from Munro Place in Kilmarnock to Galston.

- The street lighting technical team is located at the Johnnie Walker Bond in Kilmarnock which now provides a more centralised service. This involved some staff transferring from Burns House in Ayr.
- The closure of the Underwood Depot in Cumnock has seen staff re-located to the Gauchalland Depot in Galston.
- All salt for the Ayrshire Roads Alliance previously stored in the Underwood Depot is now distributed from the Meadowhead Depot in Coylton.
- A rationalisation of fleet across the Ayrshire Roads Alliance has taken place resulting in a reduction in cost.

Further office developments include staff transferring from the Johnnie Walker Bond to the Opera House in Kilmarnock and from Burns House to Wellington Square and Town Hall in Ayr which was restricted due to COVID guidance.

Staff have now returned to the Opera House Kilmarnock on a rota based model with posts designated as fixed, flexible and mobile.

Staff returned to County Buildings and Ayr Town Hall in June 2022 on a rota hybrid model.

Depots at Galston, Ayr and Girvan are fully operational

Our key messages from this work include:

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

The Ayrshire Roads Alliance completed a depot review which will result in £404,362 of revenue savings by 2024. This included the closure of the Underwood Depot with staff transferring to Gauchalland Depot; and the Munro Place Street Lighting Depot with all street lighting staff now being based in Gauchalland. In accordance with good management practice the Alliance will continue to review depot and accommodation provision.

The Ayrshire Roads Alliance has completed the fleet review which will result in £1,350,699 of revenue savings by 2024. In accordance with good management practice the Alliance will continue to review fleet and plant provision.

Budgets

The Ayrshire Roads Alliance delivers the strategic and local services as stated in this Service Plan and listed in Appendix 2.

The budget to deliver these services is provided from East Ayrshire Council, South Ayrshire Council, and other external organisations.
budgets for 2023/24 are confirmed and this is reflected in Tables 1 and 2.

Table 1 - Budgets 2023/24

Council	Revenue	Non - Revenue	Total (£m)
East Ayrshire Council	6.286	14.040	20.326
South Ayrshire Council	6.284	4.464	10.748
Total	12.570	18.504	31.074

Table 2 provides the current non-revenue budgets for 2023/24

Table 2- Non-Revenue Budgets

Funding Source	Type/Level of Funding	Annual Budget 2023/24
East Ayrshire Council Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. Other works Kilmarnock Car Parks School Streets EV Charging	£3.240m £0.250m £0.250m £0.315m £4.100m £0.080m £2.939m £0.100m £0.100m	Current approved budget £14.040m at Cabinet meeting of 8 March 2023.
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan. New Cumnock. Grant funding equivalent to 80% of scheme estimate of £6.29 million.	£3.375m
Strathclyde Partnership for Transport	General funding	£1.82m
Sustrans	Projects	TBC
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport	Projects	TBC

Group		
LED Street Lighting Replacement	LED Replacement	£3.650m

Funding Source	Type/Level of Funding	Annual Budget 2023/24
South Ayrshire Council		
Roads Improvement Plan	£2.812m	£4.464m (Confirmed at Cabinet meeting on 25 April 2023)
Bridge Works	£0.410m	
Street Lighting	£0.250m	
Traffic Signals	£0.290m	
Girvan Harbour	£0.569m	
EV Charging	£0.190m	
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan.	£2.418m
Strathclyde Partnership for Transport	General funding	£700,000
Sustrans	Projects	£1.300m
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport Group	Projects	TBC

STRATEGIC CONTEXT

EAST AYRSHIRE COUNCIL

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

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

Single Outcome Agreement (SOA)

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

SOUTH AYRSHIRE COUNCIL –

The Local Outcomes Improvement Plan and Local Place Plans were introduced in 2017. The plan focuses on two strategic themes which emerged from the development process.

- Closing the poverty-related outcomes gap for children and young people in South Ayrshire
- Supporting older people to live in good health

The Plan is supported by a partnership wide focus on four priority areas

- Improving outcomes for looked after children and care leavers
- Providing support for young people who are carers
- Reducing social isolation and loneliness
- Support for people living with dementia and their carers

There will be an effort to improve outcomes for children and older people particularly in the Ayr North and Girvan Glendoune areas, and to identify transferable good practice to be used to support outcomes improvement in other parts of South Ayrshire. The work on progressing this work is taking place within the auspices of the Integrated Children's Services Strategic Delivery Partnerships and the Health and Social Care Partnership and this is supported by appropriate partnership work.

SERVICE PERFORMANCE FRAMEWORK

PERFORMANCE AND BENCHMARKING

The Councils' performance management frameworks operate on a number of levels providing detail on strategic priorities, operational priorities and day to day management information. Within the Ayrshire Roads Alliance, the approach is fully integrated and aligned with the corporate frameworks.

- Strategic (Community Plan and Single Outcome Agreement; and Local Outcomes Improvement Plan)
- Operational Priorities (Council performance indicators)
- Management information (operational statistics, corporate measures of performance)

Strategic Issues

East Ayrshire Community Plan 2015-30. The Community Plan includes three Delivery Plans, which set out the key actions to be undertaken and measures to progress against them. The Delivery Plans contains distinct strategic priorities, which will be influenced by the activities undertaken by the Ayrshire Roads Alliance Service.

Single Outcome Agreement. The single outcome agreement has been reviewed and developed as a key element of the comprehensive review of the Community Plan in 2014/15 to ensure alignment with strategic priorities and high level local outcomes.

Operational Issues

Council Performance Indicators.

The Ayrshire Roads Alliance reports on a number of performance indicators through an electronic Performance Management System. A management framework has been developed, which has been approved by the Joint Committee. The data includes both contextual and performance information thereby allowing statutory returns to be made facilitate benchmarking provide each Council and the Joint Committee with the information they require to monitor performance.

A performance scorecard is produced as an integral part of the Ayrshire Roads Alliance which is reviewed at the monthly Ayrshire Roads Alliance Management Team meetings and reported to every Joint Committee.

This scorecard is used to:

- monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
- help managers to have performance-related conversations with staff;
- identify any problem areas that need addressed.

Performance Management System

Relevant information contained within the Performance Management System is provided for each four week period in a scorecard which is used by the Depute Chief Executive (Safer Communities) and the Head of Service to monitor performance activity and improvement within their respective management team meetings.

SCOTS/APSE Benchmarking Framework

The Society of Chief Officers of Transportation in Scotland (SCOTS) and the Association for Public Sector Excellence (APSE) have developed a series of indicators to utilise SCOTS definitions using a single template.

The Alliance participates in the SCOTS/APSE benchmarking framework through the APSE Annual Return; the SCOTS/Institution of Civil Engineers “state of the network” annual return; and the Scottish Road Maintenance Condition Survey.

Local Government Benchmarking Framework

The Local Government Benchmarking Framework (LGBF) collates information from the APSE Annual Return that is published by the Improvement Service with specific actions to improve performance.

Monitoring and Review

Monitoring of the service plan is the responsibility of the Joint Committee. An annual review will be completed and reported to the Joint Committee and both Councils. The Joint Committee will receive a six monthly update on the Service Plan progress. In addition, separate monthly meetings are held with the Depute Chief Executive responsible for the provision of the roads service within East Ayrshire Council; and the Executive Director responsible for the provision of the roads service within South Ayrshire Council.

Scrutiny in respect of the Joint Committee is undertaken by both Councils in accordance with their own processes as set out within their respective Corporate Governance arrangements. Matters in relation to service performance will be closely monitored by both Councils through the Joint Committee.

QUALITY MANAGEMENT AND ASSESSMENT

European Foundation for Quality Management (EFQM) Excellence Model

The European Foundation for Quality Management (EFQM) Excellence Model is a practical self-assessment tool designed to promote continuous improvement within organisations by assessing their performance against concepts of tested and recognised good management practice. The EFQM Model is the cornerstone of Best Value. The service also has an externally accredited Quality Management System.

ENGAGEMENT WITH SERVICE USERS

The Ayrshire Roads Alliance will continue to undertake engagement with relevant service users. This engagement will take a number of forms through informing, consulting, involving, collaborating or empowering our service users.

Through 2023/24 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

The Association for Public Service Excellence (APSE) who work with over 300 Councils through the UK to promote excellence in the delivery of frontline services to our local communities have developed the Scotland Roads Survey in conjunction with the Society of Chief Officers of Transportation in Scotland (SCOTS).

The Survey will be used to gauge customer service customer service and user experience/satisfaction of winter gritting, road works, road safety and other road maintenance related matters within East Ayrshire Council and South Ayrshire Council.

The information gathered from the survey will help shape future service delivery and inform on performance.

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

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

<https://www.ayrshireroadsalliance.org/Information-On/Consultations/the-association-for-public-service-excellence-apse-road-condition-survey.aspx>

CONSULTATION WITH EMPLOYEES

Employee Engagement

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2023/24 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff. One of the main issues for 2021/22 was the transformation strategy for Ayrshire Roads Alliance and implemented April 2022.

Trade Union Meetings

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

RISK, OPPORTUNITIES and CHALLENGES

Risk

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

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

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

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

Opportunities

The opportunities include the following

- Although the Organisational Review was approved by Joint Committee on 1 April 2016 and implemented during 2017/18, we continued to review staff provision during 2020/21 as part of service re-design reported and approved by Cabinet 23 February 2022 the transformation and redesign was implemented from 1 April 2022.
- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2022/23.
- The property and accommodation review from November 2016 and all the actions have been implemented. Nevertheless, with more agile and remote working, the Alliance will continue to review these issues during 2022/23, as part of the service re-design.
- The opportunity to continue to make significant revenue budget savings through the replacement of existing street lighting units with LED units cannot be understated. Work commenced in 2018/19 with work programmed to be completed in 2021/22, however completion has been delayed due to COVID and the impact of material shortages... It was expected that street lighting revenue delivery cost would reduce by more than 50%, however, the current challenge

against this, is the current rising energy costs as a result of wider economic issues.

- Use of Digital software to improve our gully, culvert, and harbour infrastructure management
- Moving all our permits over to a digital platform and our TTRO process was recognised in March 2023 at APSE Innovation awards.
- Ten year review of the business plan.

Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2023/24 which include the following.

External

- There is the potential to increase the utilisation of electric cars and vans to comply with emission standards and the Scottish Government decision to ensure that all new cars and vans are not powered through fossil fuel means by 2030. This will result in the reduction in harmful emissions, and an improvement to air quality.
- The Transport (Scotland) Bill places increased emphasis on low emission zones; smarter ticketing arrangements; the increased role and powers for the Roadworks Commissioner; the ban on pavement and double parking; the workplace parking levy and the ability for Councils to run public bus services.
- The National Transport Strategy will focus on sustainable, inclusive and accessible transport systems to promote prosperity, health and fairness. The **Sustainable Transport Hierarchy** will be used to inform budgetary decisions with walking first; then cycling; public transport; taxis and shared transport and then the private car. There is a need on many levels for more active travel and public transport use across Scotland. The **Sustainable Investment Hierarchy** will be used to inform budgetary decisions – reduce the need to travel; maintain existing assets; make better use of existing capacity; and finally targeted infrastructure improvements.
- The National Transport Strategy has identified the need to focus on increased collaboration, and this was considered through the Roles and Responsibilities Working Group which made recommendations to the Scottish Ministers including that future transport governance arrangements should be on the basis of some form of regional model allowing for variations in approach between different geographic regions; and
- There is the potential for continuous increases in the unit costs of electricity due to on-going energy costs. The Department of Energy and Climate Change has predicted that electricity prices are likely to double within the next ten years.

SCOTS reported a 20% increase in energy costs with a further increases expected in 2023/24.

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

Internal

- There are increased austerity measures resulting in need to drive further efficiency savings over and above the £8.634m identified in the Benefits Realisation Strategy & Plan which was presented to Joint Committee on 1 May 2015.
- The need to increase the level of mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Roads Asset Management Plan and the impact of COVID. This has resulted in an increase in mobile technology, full use of the WDM Roads Maintenance and Management System, Artificial Intelligence and the decrease in the demand for desk and office space. As a result of COVID many of the aforementioned have been accelerated by the service in particular reduced desk space, mobile technology and the implementation of Artificial Intelligence, training has been delivered on this particular element for operational use from April 2022.
- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2030.
- The impact of an ageing workforce and the need to ensure an appropriate knowledge transfer and succession planning; and service re-design. Work around this was carried out over 21/22 with a greater emphasis on the service being more resilient with an amended structure to be more community focused along with Modern Apprenticeships and trainee opportunities.

Resilience

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

PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance will achieve savings of £8.634 million by 2024.

This represents a saving on the costs to deliver the service when comparing the first year with later years. Table 3 has been extracted from the Detailed Business Case, and this shows the various costs/savings to be delivered. The reason for the variations in year one to year four is due to set up costs. In practice, these set up costs may be spread over a longer period to mitigate any operational risks. This may impact on when consequential savings are realised.

Continual updates on progress and targets will be contained within the service plan, and reported to the Joint Committee when required.

This savings will enable Councils to take individual decisions, either to bank their share of the savings, or to invest some or all in additional roads maintenance.

Strategic Delivery Savings for each Council are now calculated by considering a smaller group of core strategic delivery staff and that their costs are apportioned on a budget spend profile basis, in line with local delivery budget spend plus the actual capital expenditure in that specific year.

Local Delivery Savings are pro rata to the existing budgets.

Table 3 – Ayrshire Roads Alliance Total Revenue Savings

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Proposed Savings Benefits realisation (£m)	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
Budget	14.683	14.813	14.006	13.823	13.551	12.695	12.294	11.992	12.278	12.582	132.717
Savings to date (£m)	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828	-4.454	
Cumulative Budget	14.683	29.496	43.502	57.325	70.876	83.571	95.865	107.857	120.135	132.717	
Cumulative Savings to date (£m)	0.696	0.255	-0.715	-2.031	-3.799	-6.314	-9.381	-13.017	-16.845	-21.299	

The Benefits and Realisation Strategy provided a framework for achieving cumulative savings of £8.634m between 2014/15 and 2023/24. However, during this time additional savings have been achieved due to prevailing economic conditions and their impact on public sector funding. This has resulted in cumulative expenditure reductions of £21.299m over the life of ARA. This is significantly in excess of the £8.634m originally envisaged

The Benefits Realisation Strategy and Plan

- Ensures benefits are identified and also defined at the outset, and appropriately linked to the East Ayrshire and South Ayrshire Council's strategic objectives.
- Ensures relevant business areas are prepared to realising their defined benefits.
- Reduces the risk of unrealistic optimism in the Detailed Business Case and subsequent benefits realisation dilution or delay during or after potential implementation.
- Drives the process of realising benefits, including benefits measurement, tracking and recording benefits as they are realised.
- Uses the defined, expected benefits as a roadmap for the programme, providing a focus for delivering change.

AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2023/24

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	Draft Completed	Document will be 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>April 2023</p> <p>March 2024</p>	<p>Reports submitted to both Cabinets Early 2023</p> <p>New Cumnock Flood Defences Complete</p> <p>Continue Design Work on the Irvine Valley Continue with flood study works for the river Ayr, Doon sand Girvan</p>

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2023/24.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2023. 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 2024	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Design & Environment Manager	March 2024	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2023. Deliver the capital and revenue programmes.
7	Manage and improve the street lighting asset and install energy efficient lighting schemes.	Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire.	Head of Service	October 2024	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme. At present performance is 86% of streets lights are now LED in EAC; and 99% in SAC. On target for completion within timescales.
8	Maximise and deliver externally funded sources of work	Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network.	Head of Service	Works will be undertaken throughout the 2023/24.	External sources, including Timber Transport, SUSTRANS, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets. Scottish Government Bridge Fund.SFT

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2023/24	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. Draft Plan to be submitted to Joint Committee in December 2022.
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 2022/23 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 2024	Joint Committee Reports of June 2016 The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.
14	Monitor and exercise Business	Improved resilience.	Business Support	Review and	Existing East Ayrshire and South Ayrshire

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
	Continuity Plans		Manager	update following relevant local and national events.	Council plans
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	August 2024	Revised roads costing system was fully operational from November 2018. The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System.
16	Support and contribute to the Ayrshire Growth Deal	Project Management of Roads Delivery Projects.	Head of Service	Ongoing	Deliver the three work packages for the AGD.
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 ARA responded to Consultation and await publication of the final document.
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	October 2023	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	Head of Service	Complete	National Transport Strategy

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
		this process to ensure that the outcome/output meets the needs of the road users/communities in both Council areas.			
21	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas.	Head of Service	Complete	Transport (Scotland) Bill received Royal Assent 15 November 2019.
22	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas.	Head of Service	March 2024	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland.
23	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities	Head of Service	TBC	Levelling Up Fund bids will be re-submitted Summer 2023

East Ayrshire Council Strategic Priorities 2023/24

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Progress and complete the New Cumnock Flood Protection Project	Complete the flood prevention projects at the Leggate and beside the Afton Water.	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The Leggat stage of the works was completed in August 2018 with the Afton Water phase commenced May 2021 with an 18 month contract duration.Contract delayed due to material shortages.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2024	East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	Complete	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	Transformation Strategy 2	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	Complete	East Ayrshire Council reports to various Committees. Work commenced and was completed by March 2022 including a full revision of ARA structure.
5	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network	Head of Service	Complete	A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committee Summer 2022.

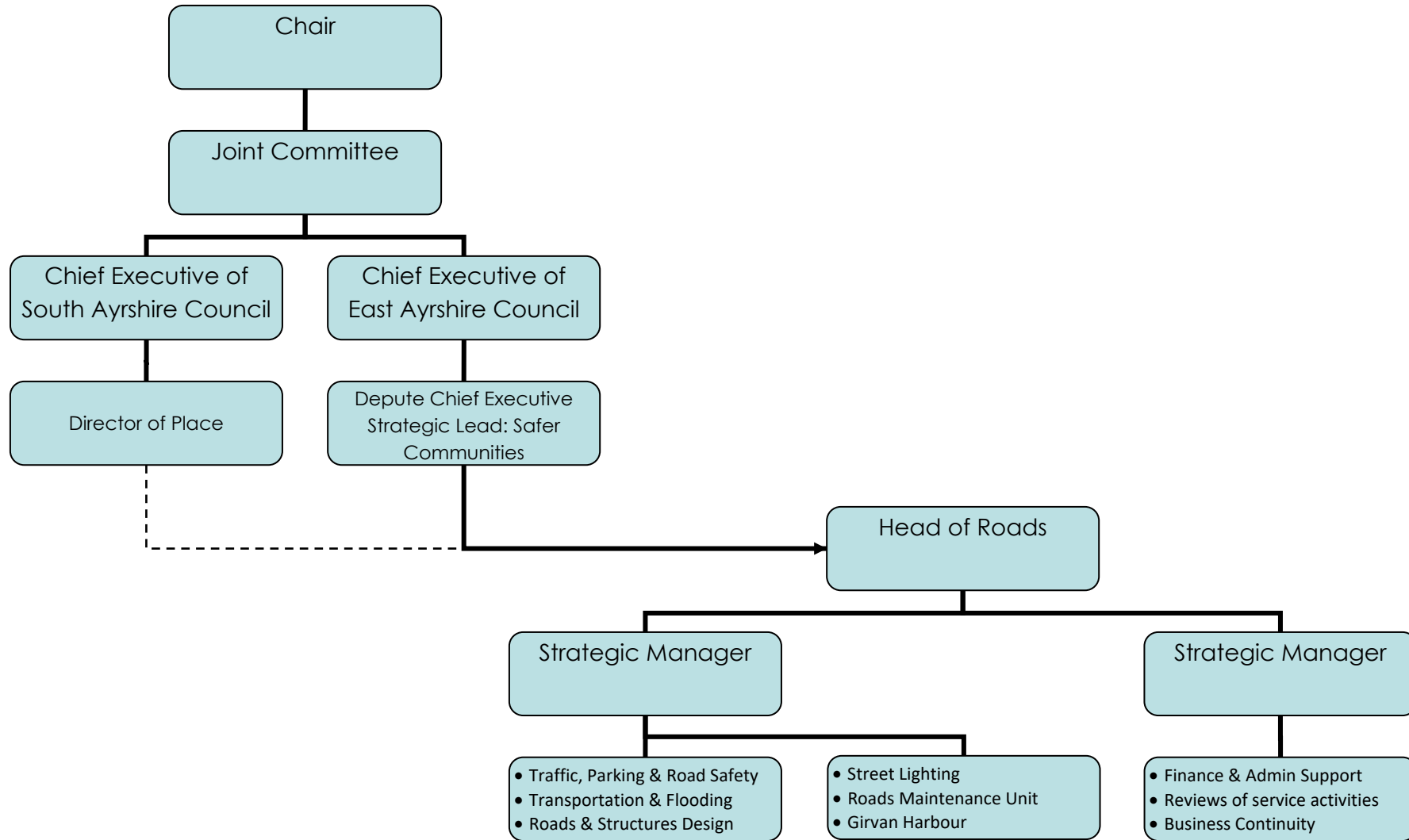
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	March 2025	A full review of EV provision in East Ayrshire has been undertaken at present and this was presented to East Ayrshire Council Cabinet with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	TBC	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities.
8	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	Complete	Develop a risk based approach to the management of Ash Die Back.
9	152 nd Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	July 2024	ARA will chair the transport delivery team for the Open Championship Troon.

South Ayrshire Council Strategic Priorities 2023/24

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	Complete	A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2024	Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	October 2022	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	March 2022 phase 1&2 Complete October 2023 phase 3	Completed phase 1 and 2. Design work and consultation phase 3 Responses from Community Councils
5	Anticipated Budget Reductions in 2022/23	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	March 2024	Reports to various Committees.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service	Complete	A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy to be published.
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	March 2025	A full review of EV provision in South Ayrshire was being undertaken and approved by Cabinet. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	TBC	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	TBC	Bid submission for A70 improvements.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2024	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Complete	Public consultation / survey covering communities throughout Ayrshire (North, South and East) and Dumfries & Galloway is currently being undertaken. To date there has been approximately 600 responses, with more responses expected as the survey is promoted on social media and the radio. Final report complete for reporting July 2022.

APPENDIX 1 – ORGANISATIONAL CHART



APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

TABLE 1 - PROPOSED SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

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

TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

19 MAY 2023

Report by the Head of Ayrshire Roads Alliance

SUBJECT: ROADWORKS PROGRAMME 2023/24

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 2023 to 2024.

RECOMMENDATIONS

2. It is recommended that Joint Committee:
 - (i) Notes, the Ayrshire Roads Alliance programmed works 2023/24
 - (ii) Otherwise, notes the contents of this Report.

BACKGROUND

3. The budget allocation for East and South Ayrshire Councils Roads Investment Programme for FY 2023/24 can be seen in tables 1 and 2 below respectively.

Programme Area	Budget (£m)
Carriageway Resurfacing	3.240
Footway Resurfacing	0.250
Environmental Improvements	0.015
Street Lighting	0.250
Multi Storey	0.030
Structures (Bridges & Culverts)	4.100
Flood Prevention	2.666
Kilmarnock Car Parks	2.719
Browns Road	0.220
EV Charging	0.100
Active Travel	0.100
Other Works	0.080
Total	£14.040
External Funding	
SPT – Park & Ride	£0.020
SPT - Bus Station Improvements	£1.800
Cycling, Walking & Safer Routes	£0.779
Smarter Choices, Smarter Places	0.170 (tbc)
Sustrans	0.030 (tbc)
Road Safety Improvement Fund	0.150 prospective bid
Active Travel Transformation fund	1.800 (tbc)

Total	£2.599 confirmed

Table 1: East Ayrshire Council Roads Investment Programme 2023/24

Programme Area	Budget (£m)
Carriageway & Footway Resurfacing	2.812
Structures (Bridges & Culverts)	0.410
Street Lighting	0.250
Traffic Signals	0.290
Girvan Harbour	0.502
Slope Stabilisation	0.216
EV charging	0.190
Tourist and visitor Facilities	0.150
Total	£4.946
External Funding	
Cycling, Walking & Safer Routes	0.718
Smarter Choices, Smarter Places	0.101 (tbc)
Sustrans	2.715 (tbc)
SPT	0.800
Regional Active Travel Grant	0.800tbc
Road Safety Improvement Fund	0.150 (prospective bid)
Active Travel transformation fund	1.200
Total	£2.718m confirmed

Table 2: South Ayrshire Council Roads Investment Programme 2023/24

DETAIL

- The programmes for FY 23/24 are contained within Appendices One and Two.

Resurfacing

- Road improvement programmes in East Ayrshire Council for FY 23/24 commenced April 2023 and in South Ayrshire Council commencing May 2023 with some early improvement works complete. The price of road material and fuel has not subsided, the focus this year will be to limit outsourcing works to external contractors, which will be achieved by combining and upskilling our workforce.
- Early planning meetings with Team Leaders, Depot Coordinators and our Roadwork Coordinator has concluded and will continue throughout the year to monitor budget, progress and move resources as required.
- As previously reported at our last joint committee, Ayrshire Roads Alliance has submitted bids to Scottish Timber Transport for both East and South Ayrshire to the value of £286k and £630k respectively. Communication has been received

confirming they are currently reviewing our applications with a decision expected towards end of May/beginning of June. 23.

8. Due to an early low temperature forecast received, winter operations was extended for a week ending 1st May 2023. Summer standby has now commenced with Ayrshire Roads Alliance responding to incidents on the network.
9. At the end of winter our salt stocks are 2257tonnes in East Ayrshire Council and 2239tonnes in South Ayrshire Council with resilience levels at 4,400tonnes.
10. A lessons learned workshop is planned which will be attended by Winter Controllers and Winter Supervisors to discuss 22/23 winter operations and take forward areas of improvement for winter 23/24. Route optimisation of our gritting routes is at the early stages with discussions progressing with specialist Contractors..

Street Lighting

11. Street lighting teams continue to focus on cyclic maintenance faults and statutory electrical test and inspection.
12. Utilising the external Contractor LED lighting installations continue to progress as detailed in Appendix 1 and 2.

Electric Vehicle Infrastructure

13. The Electric Vehicle Infrastructure Fund (EVIF programme) has been included within Appendix three for South and East Ayrshire respectively, with the number of public chargers installed to date is included at Appendix 3.
14. New EV chargers have been commissioned at Cumnock Community Hospital, with installations proceeding at Sturrock Street (East), Car Park and at Rosebank Resource Centre (both Kilmarnock).
15. PAN Ayrshire Public Electric Vehicle Charging Strategy has been approved by all three authorities with Ayrshire Roads Alliance taking the lead. Work has commenced but it is at very stages of development.

Structures

16. Many of the bridge projects that we undertake requires works to be undertaken within the watercourse and depending on what the works involve it can often take up to 4months for the SEPA licence to be obtained with other constraints, such as the fish spawning season which typically runs from end October to end April restricting work in the watercourse.
17. Appendix B details East Ayrshire Council Bridges Capital programme with three projects, Queens Crescent Retaining Walls, Newmillns and B741 Coal Glen

Embankment Slip, near Dalmellington issued for tender with a remaining seven projects nearing tender ready with a combined estimated value of £3.62m.

18. Land acquisition and/or access agreements are often required for bridge related projects and can cause delay to the projects. A number of projects are currently near tender ready but are being delayed due to land related issues. ARA are actively working with the Council's Estates and Legal teams in all of these projects but land acquisition can be a very challenging and resource intense activity for ARA, Estates and Legal sections. Again, where possible, projects that do not require land acquisition or formal legal access agreements are being brought forward.
19. ARA representing South Ayrshire Council as a coastal authority participate as one of four Local Authorities on the Coastal Adaptation Budget Group which has representation from Scottish Government, Nature Scot, SEPA and Local Authorities. The group is currently considering the model for allocation of the year 3 funding for the coastal change adaptation fund.
20. The business case for Ballantrae was accepted by the Coastal Adaption Budget Group and £180,000 will be included for this project in the Scottish Government General Capital Grant for South Ayrshire Council in 2023/24. The onsite start up meeting took place on the 21st April and the project is now live.
21. The business case for Girvan Golf course was not accepted for funding, however positive feedback on the objective was received and encouragement given to submit the case study for future funding taking note of the feedback provided. The opportunity to use dredge material from Girvan Harbour to replenish the Girvan Golf Course beach is being investigated as part of the future dredging planned without access to this funding.

Traffic & Transportation

22. Agreement has been reached where necessary to roll grant funding provision into the new financial year to complete projects. The focus of these projects will continue to be improvements to our roads and infrastructure to improve journeys and increase safety measures where required. At present, grant award confirmation has been received from Strathclyde Partnership for Transport (SPT) and Cycling, Walking, Safer Routes (CWSR), whilst we continue to await conformation from various others including Sustrans, Smarter Choices, Smarter Places (SCSP), the Active Travel Transformation Fund (ATTF), the Regional Active Travel Grant (RATG) and the Road Safety Improvement Fund (RSIF).
23. The Active Travel Strategy for East Ayrshire will shortly be undergoing a final public consultation review – as previously agreed at EAC Cabinet the final version of the Strategy can be signed off by the Leader and Cabinet Member for Roads without the need to return to a future Cabinet meeting. The Active Travel Strategy for South Ayrshire has now been published.

APSE Highways, Street Lighting and Winter Maintenance Innovation Awards 2023

24. Ayrshire Roads Alliance were announced as the winners of the Highways Maintenance innovation category for our Temporary Traffic Regulation Order (TTRO) digitalisation submission at an awards dinner on Thursday 23 March 2023 in Blackpool.

POLICY/COMMUNITY PLANNING ISSUES

25. 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.
26. The matters referred to in this report contribute to the South Ayrshire Council strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and within that to the outcome of 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'

LEGAL IMPLICATIONS

27. 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

28. 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 IMPLICATIONS

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

FINANCIAL IMPLICATIONS

30. 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

31. The Ayrshire Roads Alliance Risk Register is reviewed and presented at every joint Committee.

32. 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.

TRANSFORMATION STRATEGY

33. This Report aligns with the following design principle stated in the “Transformation Strategy 2017-2022”.

Maximum value for our communities; by ensuring the road network is maintained.

BACKGROUND PAPERS

East Ayrshire Council Cabinet Report – 2023/24 Roads Asset Management Plan – Investment and Programme - 8 March 2023

South Ayrshire Council Leadership Report Road Improvement Plan 2023/24 -25 April 2023

LIST OF APPENDICES

Appendix 1 - South Ayrshire Council Programme of Works 2023/24

Appendix 2 - East Ayrshire Council Programme of Works 2023/24

Appendix 3 – EV Public Chargers

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Appendix 1

South Ayrshire Council – Programme of Works 2023/24

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme over two years 2022 to 2024

Route No	Town	Road Name	Works Description	Scheme Score	Estimated Cost	Comments	Variance +/-
B734	Old Dailly	Barr Old Dailly	Old Dailly to Penkill + drainage improvements	N/A	£108,000		
B7035	By Girvan	Glendoune Houdston Road (Coalpots)	Braetoll South + S Power shut down	N/A	£200,000		
B743	By Mossblown	Ayr / Mossblown?	West from Brocklehill Farm	53	£270,668		
C37	Auchincruive	Barrackhall Gibbsyard	TBC	48	£118,347		
Uncl	Tarbolton	Springfield Road	Garden Street to No 50	46	£28,523		
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	By Holebogs, S bend	59	£48,000		
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	From A70 at Hillhead south to C21 Craigs Road junction	56	£55,000		

B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	From Meadowhead Depot entrance south-wards	55	£97,500		
B744	Annbank	Weston Brae	Full Length	53	£59,000		
B744	Annbank	Browns Crescent Weston Avenue	Full Length Craighall Way to 101 Weston Avenue	53 56	£93,000		
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	Bridge of Coyle to C2	52	£190,500		
U77	By Coylton	Hole Road	Full Length	46	£65,911		
B7023	Maybole	Crosshill Road	Full Length	56	£74,687		
B7023	Maybole	St Cuthbert's Road	Full Length	53	£30,669		
B7024	Maybole	Alloway Road	Redbrae to Bypass	51	£55,922		
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	£60,134		

B7023	Maybole	Maybole Crosshill	30mph Maybole to jcn C58	72	£162,720		
U52	Pinwherry	Muck road	Various TBC	52	£71,978		
B7023	Maybole	Ballochbroe to Crosshill	Dalhowan to C58		£275,435		
A719 PH 2	By Maidens	Pennyglen/B7023 - Kirkoswald Road/Maidens, Maidens	B7023 Enoch Lodge - Caravan Park	67	£353,083		
	By Dunure	A719 Smithy Bridge/Dunure - Croy Brae, Dunure	Cemetery to Drumshang				
A719 PH 1	By Maidens	Pennyglen/B7023 - Kirkoswald Rd & Turnberry Rd /Maidens, Turnberry	Morrison Farm to Jct Blawearie Maidens to Turnberry	56	£552,084		
Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme – Sites identified for future budget allocation							
Uncl	Ayr	Saltpans Road	North from Glebe Road	46	£48,750		
Uncl	Prestwick	Morris Road	Full Road	43	£34,320		
Uncl	Ayr	Saltpans Road	North from Glebe Road	46	£48,750		
Uncl	Prestwick	Morris Road	Full Road	43	£34,320		

Uncl	Ayr	Green Street	Waggon Road to Crown Street	42	£67,760		
Uncl	Prestwick	Craigie Street	Full length	39	£11,638		
C74	By Ayr	Macnairston Road	C105 to B742 Junction	52	£92,960		
Uncl	Ayr	Saltpans Road	North from Glebe Road	46	£48,750		
Uncl	Prestwick	Morris Road	Full Road	43	£34,320		
Uncl	Ayr	Green Street	Waggon Road to Crown Street	42	£67,760		
Uncl	Prestwick	Craigie Street	Full length	39	£11,638		
C74	By Ayr	Macnairston Road	C105 to B742 Junction	52	£92,960		
B744	By Annbank	B744 Belston/A70 - Weston Avenue/Annbank, Ayr	Auchincruive Junction to Glenview	52	£91,250		
Uncl	Ayr	Ellisland Square	Full Length	42	£58,806		
Uncl	Ayr	Chapel Park Road	Full Length	40	£53,319		
B742	By Maybole	B742 Jcn Of A77(T) Ne Of Maybole - Council Boundary S Of Dalrymple, Maybole	From B7045 junction westwards	N/A	£66,845		
A719	By Dunure	A719 Smithy Bridge/Dunure - Croy Brae, Dunure	By Humeston, Castlehill woods to Pennyglen	70	To be measured		

Ayrshire Roads Alliance – Surface Dressing works – Sites identified for future budget allocation							
U72	By Dundonald	Crooks	Full Length	N/A			
U99	By Symington	Dundonald Symington	C32 to U98 Corraith	N/A			
C115	By Tarbolton	Parkmill Road	Parkmill to C114	N/A			
C114	By Tarbolton	Largie Road	2 sections	N/A			
B744	By Tarbolton	Tarbolton/Crosshands	C114 to Auchinweet	N/A			
C74	By Ayr	Macnairston Road	Macnairston to Lochfergus	N/A			
C60	By Maybole	Ladycross	Full Length	N/A			
C39	By Ayr	Corton Road	A77 to Equestrian Centre	N/A			
U2	By Maybole	Auchencross	C29 to Railway Bridge	N/A			
U25	By Dailly	Delamford	B741 to Hadyard Hill	N/A			
U56	Girvan	Golf Course Road	Newton Kennedy Br. to Knockvalley Cottages	N/A			
C102	By Kirkoswald	Balvaird	Full Length	N/A			

Ayrshire Roads Alliance - Footway Structural Maintenance Programme over two years 2022 to 2024							
C17	Tarbolton	Westport	Footway North side	28	£17,370		
Uncl	Mossblown	Martin Avenue		28	£15,300		
Uncl	Prestwick	Hunters Avenue	South from Heathfield Road, west side	23	£7,500		
Uncl	Maybole	Hicks Avenue	No 2 to No 94	30	£28,980		
C151	Dailly	Woodside	Both sides from Back St and Hadyard Terr	30	£20,400		
Uncl	Crosshill	Newton Street	Church Side of road	30	£15,795		
Uncl	Dailly	Hadyard Terrace	Inside footway + part outer section	28	£54,400		
Uncl	Maybole	Ashgrove Avenue	Full Length		To be measured		
Ayrshire Roads Alliance - Footway Structural Maintenance Programme – sites identified for future budget allocation							
Uncl	Troon	Fullarton Drive	No 19 to No 37	30	£16,500		
B730	Dundonald	Drybridge Road	Bowling Green to Kilnford Dr	28	£14,500		

B730	Dundonald	Drybridge Road	Kilnford Drive to A759	28	£33,600		
C492	Troon	Bentinck Drive	No 97 to No 121	28	£20,000		
Uncl	Prestwick	Outdale Avenue	F/path Sherwood Road side , both sides	30	£38,300		
B743	Mossblown	Mauchline Road	Fourways to Railway Bridge North side	28	£15,300		
Uncl	Ayr	Content Avenue	South Side full length (College Side)	28	£8,400		
Uncl	Ayr	Bellevue Crescent		34	£37,800		
Uncl	Ayr	Hawthorn Drive		30	£62,000		
B742	Annbank	Weston Brae		28	£10,700		
Uncl	Maidens	Ardlochan Road		30	£20,000		
Uncl	Maybole	Queens Terrace	No 17 to No 39 + cway see separate entry	28	£18,000		
Uncl	Maybole	Kingcraig Avenue	No 2 to No 32 + cway see separate entry	28	£22,800		

Uncl	Ayr	Lochpark	slab replacement	23	£20,425		
Uncl	Dailly	Church Crescent	Odd number side full length	30	£16,000		

Ayrshire Roads Alliance - Lighting Programme 2023/24

Town	Location	Work Type	No of columns	Estimated Programme Cost	Comments	Variance +/-
Ayr	Castlehill (Larchwood Road, Hawthorn Drive and Area)	Mix of steel and concrete columns SAC cabling and 5th Core	17	£60,000	Start Date 9 May 23	
Ayr	Belmont Crescent	Poor lighting & 5th Core supplies	13	£30,000	Scheduled June 23	
Girvan	Elder Avenue and Area	Old steel columns, poor lighting levels	31	£60,000	Scheduled June 23	
Prestwick	Mossbank (Phase 2)	Old steel columns and 5th Core supplies (ongoing section faults)	35	£60,000	Started 2 May 23	
Troon	South of town centre area	Concrete column replacements (Scottish Power services)	50	£40,000	Scheduled July 23	
				£250,000		

Ayrshire Roads Alliance - LED Lighting Programme 2023/24

Town	Description	Remaining
Ayr	-	11

Ayrshire Roads Alliance - Traffic and Transportation Programme 2023/24

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
SPT	£39,000	Match	£800,000	Access for All Review Coylton	Works underway on site	
	£100,000	Match		Alloway to Burton Construction	Works underway – contractor started on site 13/02	
	£450,000	Match		Dundonald to Barassie Link Ph1 Construction	Currently on hold as we await confirmation of land acquisition	
	£50,000	Match		Loans to Troon Railway Station (Phase 3)	Currently awaiting confirmation of Sustrans match funding	
	£61,000	Match		Active Travel Strategy projects – details TBC	Various works – all will be completed by financial year end	
	£100,000	No Match		SQP Various Projects	Various works – all will be completed by financial year end	
Sustrans – Places for Everyone	£114,926	Match	£2,714,926	Access for All Review Coylton	Currently awaiting formal grant award	

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
	£400,000	Match		Alloway to Burton Construction	Works underway – contractor started on site 13/02. Funding includes additional works including new SUDS feature with biodiversity enhancements	
	£2,100,000	Match		Dundonald to Barassie Link Ph1 Construction	Currently on hold as we await confirmation of land acquisition. Funding unconfirmed at this time.	
	£100,000	Match		Loans to Troon Railway Station (Phase 3)	Currently awaiting formal grant award	
Regional Active Travel Grant (RATG)	£800,000	No Match	£800,000	Dalmellington to Ayr active travel route - design	Currently awaiting formal award	
Road Safety Improvement Fund	£150,000	No Match	£150,000	Various road safety improvements - tbc	Fund will open to bids shortly – bid currently being prepared	

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
SCSP	£100,800	Hub Match	£100,800	Active Travel Hub Ayr	Ongoing Project delivery – awaiting confirmation of funding – announcement has been delayed on multiple occasions	
CWSR	£50,000	Match	£718,000	Access for All Review Coylton	Works underway on site	
	£200,000	Match		Alloway to Burton Construction	Works underway – contractor started on site 13/02	
	£100,000	Match		Active Travel Strategy projects – details TBC	Detail TBC – will be programmed and delivered in current FY.	
	£200,000	Match		Dundonald to Barassie Link Ph1 Construction	On hold - Awaiting confirmation of land acquisition and Sustrans funding element	
	£8,000	Match		Loans to Troon Railway Station (Phase 3)	Awaiting Sustrans award confirmation for match	

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
	£160,000	Hub Match		Various projects to provide match for the SCSP funding – active travel infrastructure imps	Detail TBC – will be programmed and delivered in current FY.	
Active Travel Transformation Fund (ATTF)	£500,000	No Match	£1,200,000	Culzean Way – optioneering and outline design	ATTF fund is currently oversubscribed, therefore it is very unlikely that a full grant award based on our submission will be successful.	
	£200,000	No Match		Heathfield active travel route – optioneering and outline design		
	£200,000	No Match		Ayr Hospital active travel route – optioneering and outline design		
	£200,000	No Match		Carrick Connections – optioneering and outline design		
	£100,000	No Match		Dundonald to Crosshouse – optioneering and outline design		
				Total		£6,483,726

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
ARA New Signals	£290,000	No Match	£290,000	Signalisation of A759/B730, Dundonald, and signalisation of Doonfoot Rd/Greenfield Ave, Ayr	Works to be designed, costed, programmed and installed in current FY.	
		Total	£6,773,726			

Ayrshire Roads Alliance - Traffic and Transportation Signal Replacement 2023/24

Signal No	Town	Description	Work Type	Estimated Programmed Cost	Comments	Variance +/-
SAS1	Ayr	Racecourse Road/ Doonfoot Road	Junction Replacement	£60,000	Design to be undertaken, costed, and works programmed	
SA17	Ayr	Whitletts Road/ Mainholm Road	Junction Replacement	£60,000	Design to be undertaken, costed, and works programmed	
SAP15	Ayr	Ped Crossing – Whitletts Road corridor	Pedestrian Crossing Replacement	£40,000	Design to be undertaken, costed, and works programmed	

Total				£160,000		
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Ayrshire Roads Alliance - Structures Capital Programme 2023/24

Description	Work Type	Estimated Programme Cost	Comments	Variance +/-
A79-30	Victoria Bridge Joint Replacement and waterproofing	£15,000	On Site	-£15,000
A79-30	Victoria Bridge Concrete Repairs and Painting	£490,571	Design Ongoing. Construction planned 2023/24	-£488,403.12
C12 Dunure	Station Road Dunure, Slope Stabilisation	£193,346	Design Ongoing, Construction Planned 2023/24	-£185,681.63
U49 Littleton Farm	Littleton Farm, Slope Stabilisation	£23,000	Ground Investigation and Design.	-£23,000
Girvan Harbour	Girvan Harbour South Pier Repairs	£136,000	Design	-£136,000
Girvan Harbour	Girvan Harbour Timber Jetty Sheet Piles	£587,380.03	Design	-£587,380.03
Collennan Reservoir Troon	Valve tower access gantry installation.	£70,000	Design and Tender	-£70,000
		£1,515,297.03		

Appendix 2

East Ayrshire Council – Programme of Works 2023/24

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme [Works carried over from 2022/23]

ROAD	LOCATION	Estimated Cost	Cost to Date	variance +/-	Comment
A71	Main Street Darvel	£121,875.00			
A735	U26 to past C7 Junction	£155,250.00			
B743 Strathaven Road Muirkirk	950m to South Lanarkshire Boundary	£93,600.00			
C134	Rural Sections	£28,800.00			
U760 Dalcairnie	Full Length	£122,400.00			
U26 Dunlop	Full Length	£43,200.00			
Ellis Street Kilmarnock	Full Length	£18,900.00			
Howard Street Kilmarnock	Full Length	£85,680.00			
Seaford Street Kilmarnock	Full Length	£134,640.00			
Dundonald Road Kilmarnock	Smillie Place to Seaford Street	£112,00.00			
Meiklewood Road Kilmarnock	No1 to No 31	£33,000.00			
Shortlees Crescent Kilmarnock	Rathlin Avenue to Shortlees Road	£44,000.00			
Old Street Kilmarnock	Academy Street to Campbell St	£37,800.00			
Stoneyhill Avenue Kilmarnock	Full Length	£22,000.00			
Turner Place Kilmarnock	Full Length	£32,000.00			
Craufurdland Road Kilmarnock	No87 to No145	£24,000.00			
Old Mill Road kilmarnock	Lawson Street to Saturrock Street	£64,000.00			
Grassyards Road Kilmarnock	Kennedy Drive to C10	£48,000.00			

Mansfield Road New Cumnock	A76 to Top Corner/ Junction	£287,100.00			
Blaney Avenue Patna	Full Length	£33,000.00			
Crougar Road Crookedholm	Full Length	£69,300.00			
Meadowside Crookedholm	Full Length	£7,500.00			
High Street Newmilns	Full Length	£45,000.00			
East Donnington Street Darvel	Full Length	£30,600.00			
Burn Road Darvel	Various Sections	£88,000.00			
Campbell Street Darvel	Full Length	£28,050.00			
Glen Terrace Darvel	Full Length	£30,000.00			
Fleming Drive Stewarton	Full Length	£13,970.00			
Lothian Road Stewarton	Full Length	£55,000.00			
Cutsburn Road Stewarton	Full Length	£88,000.00			
Irvine Road Kilmaurs	Full Length	£25,300.00			
Newmill Road Dunlop	Rural Section	£81,000.00			
Middlefield Drive Muirkirk	Full Length	£14,450.00			

Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme 2023/24 – New sites

A77	Underneath Flyover	£41,400.00			
A70	South of Muirkirk at B743 Junction	£189,750.00			
A70	West of Ochiltree	£86,250.00			
A713	Patna	£92,000.00			
B743	Mauchline – Mary Morrison Drive to Hill Top	£105,300.00			
B705	2 Sections from 30mph to Glenshamrock Road	£117,000.00			
C3	C82 to Stair	£129,600.00			

C11	Patna – Dallowie Farm to Dalvennan	£45,000.00			
U55	Galston – Various Sections	£27,000.00			
Furnace Road Muirkirk	Furnace Bridge to Golf Course	£40,000.00			
Main Street Ochiltree	A70 to Gallowlee Avenue	£104,000.00			
Blackwood Avenue Catrine	Full Length	£27,600.00			
Fourfields Catrine	Full Length	£39,600.00			
John Allan Drive Cumnock	Full Length	£48,000.00			
Duncan Court Cumnock	Full Length	£12,000.00			
James Young Avenue Cumnock	Full Length	£13,000.00			
Burnside Road Caponacre	Full Length	£70,000.00			
Riecawr Avenue Bellsbank	Full Length	£45,600.00			
Shalloch Place Bellsbank	Full Length	£32,400.00			
Garden Street Dalrymple	Full Length	£32,400.00			
Ayrshire Roads Alliance - Carriageway Structural Maintenance Programme – Sites identified for future budget allocation					
Hughfield Road Mauchline	Full Length	£55,500.00			
Carrick View Mauchline	Full Length	£41,250.00			
Beechwood Road Mauchline	Full Length	£69,500.00			
Jean Armour Drive Mauchline	Full Length	£112,500.00			

Ayrshire Roads Alliance - Footway Structural Maintenance Programme 2023/24 [Works carried over from 2022/23]

FOOTWAY	LOCATION	Estimated Cost	Cost to Date	variance +/-	Comment
Riverbank Place Kilmarnock	No 3 to No 9	£2,880.00			
Burn Road Darvel	A71 to West Donnington Street	£4,032.00			
Mauchline Road Auchinleck	Merlin Park to Merlin Garage	£18,900.00			
Kings Drive Holmhead Cumnock	Full Length 1 Side	£18,900.00			
Broomfield Avenue Holmhead Cumnock	Full Length 1 Side	£10,080.00			
Netherhill Crescent Patna	Full Length 1 Side	£18,900.00			
A713 Dalmellington Road Patna	Dalharco Avenue to Doonbank Crescent	£30,240.00			
Taiglum Drongan	Full Length 1 Side	£5,670.00			
Cessnock Road Hurlford	Full Length 1 Side	£17,640.00			
Homes Road Galston	Full Length 1 Side	£12,600.00			
Rysland drive Fenwick	Full Length 1 Side	£20,790.00			
Bowes Rigg Stewarton	Full Length 1 Side	£25,200.00			
James Young Avenue Netherthird	Full Length Both Sides	£16,380.00			
Western Road Kilmarnock	Lewis Drive Side	£9,450.00			
Knowhead Road Kilmarnock	Full Length 1 Side	£28,350.00			
Castle terrace Kilmarnock	Full Length 1 Side	£10,368.00			

Ayrshire Roads Alliance - Environmental Improvement Programme

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

Ayrshire Roads Alliance - Lighting Capital Programme 2023/24

Town	Location	Work Type	Estimated Cost	Comments	Variance +/-
Galston	Cairn Terrace, Cairn View and Cairn Place	5th Core supplies and concrete columns	£50,000	Scheduled November 23	
Kilmarnock	Bridgehousehill Road	5th Core supplies and deteriorated columns	£60,000	Scheduled September 23	
Muirkirk	Garpel Ave, Smallburn Dr Area Ph2	5th Core supplies and concrete columns	£75,000	Scheduled October 23	
New Cumnock	Dalhanna Drive, Mounthope Terrace, Lochbrowan Crescent	5th Core supplies and concrete columns	£65,000	Scheduled July 23	
			£250,000		

Ayrshire Roads Alliance - LED Lighting Programme Update 2023/24 [Works carried over from 2022/23]

Town	Lantern Amount	Status	Delivery / start install	Install complete by
Kilmarnock - North East	1135	Complete	Dec-21	90% Complete
Kilmarnock - Central	1400	On site		Aug-23
East Ayrshire - Decorative	350	75% complete tender to be issued for next stage		Aug-23
Logan, Lugar, Cronberry & Muirkirk	390	On site	Oct-22	May-23
Stewarton, Kilmaurs, Fenwick, Dunlop & Lugton	1420	On site	Oct-22	May-23

Current Status

Programme completed conversions to date	12,696	Replacement programme 90% complete
Overall LED units completed	19,125	LEDs now 90.8% of total EAC inventory

Ayrshire Roads Alliance - LED Programme Funded Replacement Works 2023/24 [Works carried over from 2022/23]

During our design works for our LED conversions, we have identified a number of older installations in East Ayrshire where it is not practicable to simply replace the existing discharge lighting with LED lanterns. Consequently, the following full lighting replacement projects have been programmed and will be funded from the LED replacement budget.

Town	Location	Estimated Cost	Scheduled	Comments
Galston	Orchard Street	£35,000	Nov-22	90% Complete
Kilmarnock	Samson Ave, Linfern Ave Areas	£95,000	27-Feb-23	40% Complete
Stewarton	Clerkland Road Area	£70,000	27-Feb-23	40% Complete
Kilmarnock	Glasgow Road B7038	£45,000	27-Mar-23	90% Complete
Kilmarnock	Forest Grove and Woodlands Grove	£85,000	03-Mar-23	40% Complete
2022/23 Total		£425,000		

Ayrshire Roads Alliance - LED Programme Funded Replacement Works 2023/24

Town	Location	Estimated Cost	Scheduled	Comments
Kilmarnock	Woodstock Street & Area	£60,000	12-Jun-23	
Kilmarnock	Gibson St and Carmel Ave Areas	£110,000	2-Jun-23	
Kilmarnock	Wilson Ave, Greenan Rd, Dunure Rd Area	£120,000	15-May-23	
Stewarton	Annick Crescent & Area	£75,000	3-Apr-23	10% Complete
Fenwick	Maunsheugh Road	£50,000	May-23	
Fenwick	Skernieland Road	£30,000	Jul-23	
Kilmarnock	Bonnyton Road	£20,000	Jul-23	
2023/24 Total		£465,000		

Ayrshire Roads Alliance - Bridge and Culvert Strengthening Programme 2023/24 [Ongoing and identified works]

Bridge Strengthening and Replacement						
Structure Reference	Structure Name	Proposed Works	Project cost estimate	Spend to-date	Comment	Status
U22/10	Burnfoot Bridge, near Darvel	Replacement – Near tender ready. Land acquisition outstanding	£440,000	£5,250	Ground Investigation completed. Land acquisition ongoing with Estates/Legal . SEPA CAR Licence received	Design & tender docs
C127/10	Low Ashyard Bridge	Infilling of bridge by Historical Railways Estate. EAC part contribution	£5,000	£0	HRE has funded the installation of temporary supports and working up design to sleeve the structure	Programmed Funding discussions ongoing with HRE
U26/10	West Clerkland Bridge, near Stewarton	Replacement – currently closed to traffic; near tender ready. CPO required to obtain land acquisition. Construction likely to be in future year programme	£12,000	£389	Land acquisition stalled due to landowner. CPO reqd. Bridge completely closed to veh & peds. With Legal working on CPO.	Tender ready
B730/10	Littlemill Bridge, near Rankinston	Replacement - near tender ready; land acquisition to be concluded; construction likely to be in future year programme	£6,000	£3,442	Land acquisition near complete. Advance electricity diversion complete.	Near Tender ready. Works in 2023/24
A71/280/C80	Mathews Burn Culvert, West Donnington St, Darvel	Replace section of culvert below West Donnington Street; design on going and near tender ready, land acquisition to be concluded.	£149,000	£0	SEPA Licence obtained. Land acquisition with Legal to conclude.	Design/Tender

B713	B713 Road Slip south of Sorn	Detailed design and construct sheet piled wall	£312,000	£2,450	Consultant working up detailed design & tender documents	Near tender ready
B705	B705 Road Slip centre of Catrine	Detailed design	£18,000	£0	No progress	
B705	B705 Road Slip north of Catrine	Detailed design	£18,000	£0	No progress	
Various	Investigative works	Topographical surveys, paint surveys, etc	£6,000	£1,350	Package of topos awarded	
A735/130/C58	Gills Burn Culvert, Dunlop	Part deck replacement and Retaining Wall Repairs - design in 2022/23 and construction in future year programme	£10,000	£0		On hold (as part of F&PM wider ECC build)
U751/10	Crossflats Bridge	Replacement – design by consultant	£60,000	£0	No progress	Consultant to be appointed for design via SXL
U760/00/C93	Glenhead Culvert	Replacement	£42,000	£0	Design ongoing	
U740/10	Barbieston Bridge	Boundary Bridge Replacement – design by consultant	£24,000	£0	No progress	
U44/10	Bruntland Bridge	Strengthen and refurbish	£24,000	£0	No progress	
Upgrade Works identified from inspections						
B705/10/C91	Cowan Place Culvert, Catrine	Masonry repairs/scour repairs	£24,000	£0	Site visit undertaken and preliminary design	Preliminary design
B705/20	Shellies Bridge, Catrine	Scour repairs; masonry training wall repairs and culvert extension – Consultant appointed to undertake design & works ongoing; land acquisition Construction in future year programme	£6,000	£1,538	Consultant design ongoing. Land acquisition to be determined	Design

A71/300	Priestland Bridge	Retaining Wall strengthening – finalise design, conclude land acquisition/servitude and construct.Tender evaluation.	£120,000	£48,301	Works ongoing	Site
U764/10	Glenmuir Bridge	Scour repairs	£42,000	£0	No progress	
A70/130/W3 1	Thornwood Wall, Lugar	Replacement - Consultant appointed to undertake design which is ongoing; land acquisition required. Construction in future year programme	£6,000	£1,538	Consultant design ongoing and site investigation complete. Sheet pile option developed but conflict with O/H power cables being investigated	Design
	Queens Crescent, Newmilns	Replace riverbank retaining wall.tender being evaluated.	£325,000	£10,000	Tender delayed until Spring 2023 due to fish spawning issues with river working. Advance tree, vegetation clearance undertaken.	Tender ready
	B741 Coal Glen Embankment Slip, near Dalmellington	Ground investigation complete. Consultant finalizing design & tender package. Land acquisition required. Construction potentially in 2022/23.	£384,000	£14,000	(Tenders returned and being evaluated)	Tender Stage
A713/60/C6 1	Polnessan Upper Bridge	Extension of culvert. Design and land acquisition in 2022/23. Construction in future year programme.	£24,000	£0	No progress	
C90/35/CG0 2	Cattle Grid	Replacement of cattle grid and bypass improvement. Extent of works increased. £30k Wind Farm contribution	£136,725		Site works ongoing	On Site
A736/60/C8 4	Lochridge Culvert	Masonry and drainage repairs	£60,000	£0	Near ready for tender issue	Design
F/LUGA/10	Logan to Park Terrace Footbridge, Lugar	Replacement of footbridge deck.on refurbished abutments. Consultant design ongoing	£150,000	£1,538	Deck replacement and scour protection – design ongoing	Design

B705/20/C6 8	Smithy's Culvert, near Catrine	Replace with box units - future year programme		£0	No progress	
B741/40/C7 9	Polmathburn Bridge, near Dalmellington	Replace damaged deck slabs - future year programme		£0	No progress	
A71	Dundonald Rd Bridge	Refurbish – replace expansion joints, waterproofing, drainage, surfacing – design. Construction in future year programme.	£36,000	£14,074	Consultant appointed and design ongoing	Design
A71	Riccarton Viaduct	Refurbish – paint, replace expansion joints, waterproofing, drainage, surfacing – design. Construction in future year programme.	£36,000	£11,414	Consultant appointed and design ongoing	Design
A71	River Irvine Bridge	Refurbish – paint, replace expansion joints, waterproofing, drainage, surfacing - design. Construction in future year programme.	£336,000	£11,414	Consultant appointed and design ongoing	Design
B741/50	Nith Lodge Bridge	Replacement. Appoint consultant for design and construction in future year	£54,000	£0	Consultant to be appointed for design via SXL Held pending possible WF proposals	Programmed
	Annick Water, Stewarton	Replacement of collapsing gabion training wall. Detailed design by consultant and construction	£378,000	£8,713	Draft tender documents being reviewed by ARA	Design
U/LOGA/10	Old Lugar Bridge	Strengthening, masonry repairs and scour protection	£300,000	£5,797	Early stages of design	Design
C85/10	Fenwick Bridge	Masonry refurbishment	£24,000	£0	Preliminary design. Trial pit investigation ongoing	Design
B7036/10	Lugar Bridge, Ochiltree	Major refurbishment – design in FY 2022/23, construction in future year	£24,000	£0	No progress	
U/KMCK/20	West Shaw Street Bridge	Strengthen and Refurbishment		£0	No progress	

C135/20	Avon Bridge	Masonry and scour repairs	£36,000	£0	No progress	
U736/10/C6 5	Sykeside Bridge	Scour repair	£24,000	£0	No progress	
U729/00/C6 4	Hayhiolm Bridge	Masonry and Scour repairs	£36,000	£0	No progress	
U729/00/C7 1	Barry Burn Culvert	Masonry and Scour repairs	£36,000	£0	No progress	
U730/00/C3 7	Culvert	Masonry and Scour repairs	£36,000	£0	No progress	
C36/10	Nith Bridge	Masonry parapet rebuild and repairs to commence end of August 2022	£60,000	£25,242	Site works ongoing	Site
A70/100	Gatehouse Bridge	Parapet heighten, scour repairs & masonry repairs	£24,000	£0	No progress	
A70/110/C4 6	Rose Burn Bridge	Masonry and scour repairs	£24,000	£0	No progress	
	Broomknowe Retaining Wall	Design in 2022/23, construction in future years	£24,000	£0	No progress	
W/MUIR/20	Muirkirk Shops Retaining Wall	Design in 2022/23, construction in future years	£24,000	£0	Topo survey. Trial pit investigation works awarded	
Parapet Upgrades						
A70/70	Burnock Bridge, Ochiltree	Parapet and other masonry repairs	£216,000	£5,545	£196,496 Contract awarded, start date TBC. Further Ecology surveys being undertaken	Site
A713/90	Dunaskin Bridge, Waterside	Widening to create footway and replace both masonry parapets - design ongoing.	£70,000	£1,480	Out to Tender	Tender Stage

B743/80	Cleuch Bridge, Sorn	Upgrade of parapets and install footway	£90,000	£0	Design ongoing. Further ecology surveys being undertaken	Programmed
C134/10	Ranoldcoup Bridge, Darvel	Masonry repairs and heighten parapets	£264,000	£0	No progress	
B769/40	Corsehill Mill Bridge	Parapet replacement – design in FY 2021/22	£12,000	£0	No progress	
B7082/10	Townhead Bridge	Parapet replacement	£150,000	£0	Trial pit investigation works awarded	
B743/135/C50	Beacon Hill Culvert	Headwall Repairs		£0	No progress	
W/NCUMN/10	Burnside Retaining Wall	Replacement	£36,000	£0	Preliminary Design	Design
Rail Incursion						
C23/10	Rigg Road Rail Bridge, Cumnock	Safety fencing - future year programme		£0	No progress	
Non ARA Council Footbridges						
	Various sites	Design, investigation	£120,000	£2,196	Minor repairs ongoing	
F/HURL/10	Portland Brae Footbridge	Load Assessment, paint and replace concrete planks	£230,000	£22,687	Consultant completed structural assessment and strengthening options. Detailed design cost fee being reviewed by ARA.	Design
F/CATR/20	Institute Ave Footbridge, Catrine	Refurbishment	£72,000	£0	No progress	
A71/190	River Irvine	Emergency repairs to expansion joint. Scheme transferred from Revenue to Capital		£28,794		

Principal Inspections						
	Various	Principal Inspections of bridge stock by consultant and in-house staff	£216,000	£0	No progress	
		Capital staff fees	Staff fee already included in above estimates	£260,000		

Ayrshire Roads Alliance - Traffic, Transportation and Road Safety Programmes 2023/24

(i) Road Safety Programme

Town/Route	Location	Proposed Scheme
Kilmarnock	A71 / Campbell Street Off Slip	Signalisation
Hurlford	A71/B7073 roundabout	AIP junction assessment
Dunlop	Lugton Road	Pedestrian crossing
Dunlop	Main Street	HGV route assessment
Lugton	A735/A736	Anti-skid surfacing and traffic sign review
B741	Dalmellington to New Cumnock	Road safety route review
B7034	Hollybush	Speed limit review
A713	Waterside	Speed limit review
B730	Drongan	Speed limit review
Auchinleck	Various	General review of parking restrictions
Mauchline	Various	General review of parking restrictions
Patna	Doon Bridge	Signalisation and associated safety improvement works

(ii) Safer Neighborhoods

Town	Location	Proposed Scheme
Galston	Cessnock Road at Bowling Club	Pedestrian build-out
Stewarton	Various roads	20mph speed limit orders amendments
Kilmarnock	Whatriggs Road	Parking review
Cumnock	Glaisnock Street	Possible speed reduction measures
Various	Various locations	Vehicle activated signs upgrade
Crookedholm	Grougar Road	Pedestrian crossing and road widening
Sinclairston	B7046	Traffic calming

(iii) Rural Route Action Plans

Route	Proposed Scheme
B778	B778 Fenwick to Stewarton Route Study

(iv) Cycling, Walking and Safer Routes (CWSR)

Town	Location	Proposed Scheme
Kilmarnock	Grassyards Road	Cycle route enhancement scheme
Kilmarnock	Annahill Park to B7073	Cycle route
Fenwick	Kirkton Rd/Main St – Fenwick PS	Pedestrian safety improvements
Mauchline	Loudoun Street	Pedestrian crossing
Kilmaurs	Main Street	Traffic modelling for improved pedestrian facilities
Kilmaurs	Townhead	Pedestrian crossing
Crosshouse	Crosshouse-Dundonald	Cycle route feasibility study
Newmilns	Loudoun Road	Pedestrian Crossing Investigation

Darvel	East Main St/Murdoch Road	Junction sightline improvement
Kilmarnock	Green Infinity Loop	Design process for cycle path network

(v) Strathclyde Partnership for Transport (SPT)

Location	Project
Kilmarnock	Phase 3 refurbishment of Kilmarnock bus station to upgrade concourse and stance areas.
Kilmarnock	Glasgow Road bus park & ride

(vi) Sustrans

Location	Project
Hurlford	Hurlford Street Design Project

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	Multi Storey 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	Rothesay House, Greenholm Road, Cumnock, KA18 1LH
52957	7kw	eVolt	Rothesay House, Greenholm Road, Cumnock, KA18 1LH
52958	7kw	eVolt	Rothesay House, Greenholm Road, Cumnock, KA18 1LH
52965	22kw	eVolt	Morton Place Car Park, Morton Place, Kilmarnock, KA1 2AY
52962	Rapid	eVolt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU
52963	22kw	eVolt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU
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
60732	22kW	eVolt	Drongan Centre car park, Mill of Shield Road
51210	22kW	eVolt	Carnshalloch Avenue car park, Patna
60924	7kW	eVolt	Queen Street car park, Kilmarnock
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

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
Awaiting CPS number	22kW	eVolt	Barrhill Community car park, Main Street, Barrhill

