



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

## **Ayrshire Shared Services Committee**

A meeting of the **Ayrshire Shared Services Committee** of North Ayrshire Council will be held remotely on **Friday, 10 June 2022 at 10:00** to consider the undernoted business.

### **Remote Meeting Arrangements**

This meeting will be held remotely in accordance with the provisions of the Local Government (Scotland) Act 2003. Where possible, the meeting will be live-streamed and available to view at <https://north-ayrshire.public-i.tv/core/portal/home>. In the event that live-streaming is not possible, a recording of the meeting will instead be available to view at this location.

#### **1 Declarations of Interest**

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

#### **2 Minutes**

The accuracy of the Minutes of the Meeting of the Ayrshire Shared Services Committee held on 11 March 2022 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

#### **3 Roadworks Programme 2022/23**

Submit report by the Head of Ayrshire Roads Alliance on the Roadworks Programme 2022/23 (copy enclosed).

#### **4 Development Control Update - Road Bonds**

Submit report by the Head of Ayrshire Roads Alliance providing an update on the current position regarding road bonds held by the Ayrshire Roads Alliance on behalf of East Ayrshire and South Ayrshire Councils (copy enclosed).

- 5 Risk Report and Register**  
Submit report by the Head of Roads - Ayrshire Roads Alliance on the Risk Report and Register (copy enclosed).
- 6 Service Plan 2022/23**  
Submit report by the Head of Ayrshire Roads Alliance on the Service Plan 2022/23 (copy enclosed).
- 7 Update on Performance Scorecard**  
Submit report by the Head of Ayrshire Roads Alliance on progress made to date against the Performance Scorecard (copy enclosed).
- 8 Urgent Items**  
Any other items which the Chair considers to be urgent.

**Webcasting - Virtual Meeting**

Please note: this meeting may be recorded/live-streamed to the Council's internet site, where it will be capable of repeated viewing. At the start of the meeting, the Provost/Chair will confirm if all or part of the meeting is being recorded/live-streamed.

You should be aware that the Council is a Data Controller under the Data Protection Act 2018. Data collected during the webcast will be retained in accordance with the Council's published policy, including, but not limited to, for the purpose of keeping historical records and making those records available via the Council's internet site.

If you are participating in this meeting by invitation, you are consenting to being filmed and consenting to the use and storage of those images and sound recordings and any information pertaining to you contained in the them live-streaming/recording or training purposes and for the purpose of keeping historical records and making those records available to the public. If you do not wish to participate in a recording, you should leave the 'virtual meeting'. This will constitute your revocation of consent.

If you have any queries regarding this, please contact [dataprotectionofficer@north-ayrshire.gov.uk](mailto:dataprotectionofficer@north-ayrshire.gov.uk).

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## Ayrshire Shared Services Committee Sederunt

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**North Ayrshire Council**

Marie Burns (Chair)

Joe Cullinane

Scott Davidson

Tom Marshal

**East Ayrshire Council**

Neal Ingram

Maureen McKay

Douglas Reid

Neill Watts

**South Ayrshire Council**

Alec Clark

Ian Davis

William Grant

Philip Saxton

Chair:

Apologies:

Attending:

**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**      Agenda Item 2

Minutes of Meeting held remotely on 11 March 2022 at 10.00 a.m.

Present:            Councillors Ian Cochrane (Chair), Alec Clark, Bob Pollock and P. Saxton (South Ayrshire Council); and Councillors Douglas Reid, Tom Cook, Jim Roberts and John McGhee (East Ayrshire Council).

Attending:        K. Kelly, Depute Chief Executive (East Ayrshire Council); K. Carr, Assistant Director – Place (South Ayrshire Council); P. Whip, Group Finance Manager; (East Ayrshire Council); K. Braidwood, Head of Roads - Ayrshire Roads Alliance; A. Nelson, Co-ordinator – Democratic Services (South Ayrshire Council); and F. Maher, Committee Services Officer (South Ayrshire Council).

**1.    Declarations of Interest**

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

**2.    Minutes of Previous Meeting**

The Minutes of [5 November 2021](#) (issued) were submitted and approved.

**3.    Ayrshire Roads Alliance – Revenue Financial Monitoring Report**

There was submitted a [report](#) (issued) of 11 March 2022 by the Chief Financial Officer and Head of Finance & ICT providing an update on the revenue budget monitoring position for the year to 2 January 2022, for the Ayrshire Roads Alliance.

Comments and questions from Members included:

- (a) Have ARA included projections going forward for the increase in gas, electricity and vehicle fuel; and the Group Finance Manager (EAC) advised that this was factored in as part of budget setting and will remain on the radar. The Head of Roads – ARA added that rising costs (e.g. bitumen, fuel, white diesel) will be closely monitored in 2022/23.
- (b) Are ARA still taking on Modern Apprentices and other vacancies; and the Head of Roads – ARA advised that they were still taking on Modern Apprentices and were shortly going to be advertising for road workers. ARA intend to retain as much work as possible in-house.
- (c) Did ARA submit independent response or was this factored through the Councils; and the Head of Roads – ARA advised that response was through colleagues in Planning.
- (d) The Depute Chief Executive (EAC) gave re-assurance that business continuity plans were in place (referring to Ukraine crisis/leaving the EU) and fuel contingencies were also in place. The situation will be kept under review both financially and in terms of business continuity.

**Decided:**

- (1) to note the financial management position of the Ayrshire Roads Alliance;

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

#### **4. Roadworks Programme 2021/22**

There was submitted a [report](#) (issued) of 11 March 2022 by the Head of Roads, Ayrshire Roads Alliance to advise the Joint Committee of work completed through the roads improvement programmes within East Ayrshire and South Ayrshire for financial year 2021-2022.

Comments and questions from Members included:

- (a) Have ARA had a meeting with residents; and the Head of Roads – ARA advised that a report was sent to the spokesperson (Mr Stroud) and he came back with questions. Next step is for ARA to assess response and find acceptable solution for residents.
- (b) Complaints being received regarding the level of LED lighting; and the Head of Roads – ARA advised that, although the LEDs emit an acceptable level of lighting, ARA have also experienced a number of complaints. Level of lighting on footways to be reviewed.
- (c) Active Travel Strategy – will this be taken on board for safer walking and cycle routes; and the Head of Roads – ARA advised that yes, this will be taken on board and a paper had been taken to the Leadership Panel. Programme will be put together for annual review and this will evolve over it's 10 year lifespan and will take into account rural villages.
- (d) What strength will electric vehicle chargers be and how long does it take to charge the vehicle; and the Head of Roads – ARA advised 7 kw (takes approximately 2 hrs to charge), whereas the rapid charger is 22 kw and takes 20-30 minutes). Discussion also took place on whether or not there should be a charge to the public and whether this should be per hour, per day and also fine for over-use. ARA will ensure all three Ayrshire Councils are aligned in terms of policy and pricing structure.
- (e) Poor condition of Dailly Back Road; and the Head of Roads – ARA advised this has been carried into 2022/23 programme – dates being set in conjunction with Scottish Roadworks Register and, once confirmed, these dates will be issued to Members.
- (f) Is Ellis Drive included in the programme; complaints have been received regarding LED lighting in Fairyhill Road; Kilmarnock Bus Station renovation programme update; Academy Steps (off Stirling Street) – south steps have been completed, people need to be kept informed of the position with the north steps; and the Head of Roads – ARA advised that Ellis Drive will be included as part of the Howard Street project; Fairyhill Road will get checked; Kilmarnock Bus Station works will commence early Summer. ARA will work with Comms and agree timeline for press statement. Completion should be early 2023; Academy Steps – update will be provided to the public.
- (g) Bridge of Coyle and Girvan Harbour Jetty – what is the situation with budget; and the Head of Roads – ARA advised that Bridge of Coyle works now complete, with weight restrictions in place – no more spend required. Girvan Harbour Jetty – contractor highlighted some issues, however money can be moved from Bridges capital budget to cover this.
- (h) Troon flood risk management strategy will be in place by the summer and a paper will be produced for this.

**Decided:**

- (1) to note the Ayrshire Roads Alliance works completed in 2021/22; and
- (2) to otherwise note the contents of the report.

**5. Ayrshire Roads Alliance Risk Register**

There was submitted a [report](#) (issued) of March 2022 by the Head of Roads, Ayrshire Roads Alliance advising on the management of risk associated with the Ayrshire Roads Alliance.

A comment was made regarding Ash Die Back and what the current situation was; and the Head of Roads – ARA advised that through the Roads Scotland Act owners of affected ash trees will be identified and will be written to advising that ash die back has affected their tree and will advise that it requires to be removed. Failure to do so will result in ARA bringing the tree down with a charge back to the owner.

**Decided:**

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

**6. Ayrshire Roads Alliance – Update on Performance Scorecard**

There was submitted a [report](#) (issued) of March 2022 by the Head of Roads, Ayrshire Roads Alliance regarding progress made to date against the Performance Scorecard.

The Head of Roads – ARA advised that improvements were being made to the ARA website and this will include a dedicated area for Members to access.

**Decided:**

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

**7. Ayrshire Roads Alliance – Service Plan Improvement Actions**

There was submitted a [report](#) (issued) of March 2022 by the Head of Roads, Ayrshire Roads Alliance regarding the management of the Action Plan detailed in the 2021/22 service plan.

The Head of Roads – ARA advised that this will become a standard agenda item going forward.

A Member commented on the Levelling Up Fund, and requested an update on A75/A77; and the Head of Roads – ARA advised that there are 3 projects which ARA

are involved with – namely the A75/A77 economic impact assessment, which will feed into the UK connectivity; the Bellfield Interchange in Kilmarnock, with a plan to improve capacity and the A70 which cuts across South Ayrshire and East Ayrshire – consultants working on junction improvement, active travel, electric vehicle charging points and improved road safety.

**Decided:**

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

The meeting ended at 11h24.

10 JUNE 2021

Report by the Head of Ayrshire Roads Alliance

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**SUBJECT: ROADWORKS PROGRAMME 2022/23**

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**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 2022-2023.

**RECOMMENDATIONS**

2. It is recommended that Joint Committee:
  - (i) Notes the Ayrshire Roads Alliance works completed 2022/23,
  - (ii) Otherwise, notes the contents of this Report.

**BACKGROUND**

3. The budget allocation for East and South Ayrshire Councils Roads Investment Programme for FY 2022/23 can be seen in tables 1 and 2 below respectively.

Programme Area	Budget (£m)
Carriageway Resurfacing	5.125
Footway Resurfacing	0.250
Street Lighting	0.230
Traffic & Road Safety	0.315
Structures (Bridges & Culverts)	3.000
Cycling, Walking & Safer Routes	0.778
Smarter Choices, Smarter Places	0.172
Sustrans	0.100
SPT	2.270
SFT	0.060
Car Parks	1.583
School Streets	0.100
EV Charging	0.100
Other Works	0.080
<b>Total</b>	<b>14.163</b>

Table 1: East Ayrshire Council Roads Investment Programme 2021/22



Programme Area	Budget (£m)
Carriageway & Footway Resurfacing	3.500
Structures (Bridges & Culverts)	0.840
Street Lighting	0.205
20mph Rural Villages	0.023
Traffic Signals	0.390
LED Replacement	0.232
Girvan Harbour	0.318
Slope Stabilisation	0.190
EV charging	0.100
Cycling, Walking & Safer Routes	0.718
Smarter Choices, Smarter Places	0.158
Sustrans	0.262
SFT	0.060
SPT	0.500
STTS	0.148
<b>Total</b>	<b>7.664</b>

Table 2: South Ayrshire Council Roads Investment Programme 2022/23

## DETAIL

- The programmes for FY 22/23 are contained within Appendices One and Two.

### Resurfacing

- The roads improvement programmes for FY 22/23 commenced in April with some early improvement works completed. Significant work is ongoing at this time to design and programme this year's works in tandem with managing our teams and contractors in completing this work.
- As per previous years bids have been made for timber transport funding as part of this year's road improvement programme with a confirmed award for South Ayrshire of £0.148m for two projects. No awards were made to East Ayrshire despite bids for 3 projects.

### Street Lighting

- In addition to the lighting improvement and LED replacement programmes additional full lighting replacement works have been agreed in Prestwick and Girvan to replace some older installations and align with the appropriate BS5489 /EN 13201 lighting categories.

### Electric Vehicle Infrastructure

- The electric vehicle charging infrastructure programme has been included within Appendix One and Two for South and East Ayrshire respectively, with the number of public chargers installed to date is included at Appendix 3. Work has been ongoing with SFT and Transport Scotland to explore public/private partnerships for public charging network. £120k has been awarded to ARA to

develop a private public strategy with a draft to be submitted to SFT/TS by September 2022 on approval from both authorities.

### Structures

10. Many of the bridge projects that we undertake require works to be undertaken within the watercourse and depending on what the works involve we often require a licence to be obtained. SEPA has 4 months to determine a licence application and they usually take this time. Other constraints, such as fish spawning season can also restrict when you can work in the watercourse. There are a number of projects where a CAR application is ready for submission but the inability to submit it to SEPA is likely to mean the project will incur delay. Where possible other projects that do not require a CAR Licence will be brought forward.
11. 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. Again, where possible, projects that do not require land acquisition or formal legal access agreements will be brought forward.

### Traffic & Transportation

14. 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. The Active Travel Strategy for East Ayrshire is complete and will be presented to Cabinet on 15<sup>th</sup> June 2022..This will follow a similar approach to the Active Travel Strategy development for South Ayrshire approved by South Ayrshire Council 8<sup>th</sup> March 2022.

## **POLICY/COMMUNITY PLANNING ISSUES**

14. 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.
15. 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**

16. 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**

17. 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**

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

## **FINANCIAL IMPLICATIONS**

19. 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**

20. The Ayrshire Roads Alliance Risk Register is reviewed and presented to very Joint Committee.
21. 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**

22. 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.

## **BACKGROUND PAPERS**

East Ayrshire Council Cabinet Report – 2022/23 Roads Asset Management Plan – Investment and Programme - 16 March 2022

South Ayrshire Council Leadership Report Road Improvement Plan 2022/23 - 08 March 2022

## **LIST OF APPENDICES**

Appendix 1 - South Ayrshire Council Programme of Works 2022/23

Appendix 2 - East Ayrshire Council Programme of Works 2022/23

Appendix 3 – EV Infrastructure

Person to Contact:

Kevin Braidwood, Head of Ayrshire Roads Alliance

Tel. No. 01563 503164

E- mail: [kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)

Implementation Officer:

Kevin Braidwood, Head of Ayrshire Roads Alliance

Tel. No. 01563 576441

E- mail: [kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)

**Appendix 1 - South Ayrshire Council- Ayrshire Roads Alliance  
Carriageway Structural Maintenance Capital Programme over two years 2022/24**

**Works Carried Over From 2021**

<b>Route No</b>	<b>Town</b>	<b>Road Name</b>	<b>Works Description</b>	<b>Scheme Score</b>	<b>Estimated Cost</b>	<b>Comments</b>	<b>Variance +/-</b>
Uncl	Ayr	Sannox View	Full Length	N/A	£76,230	programmed	
Uncl	Ayr	Viewfield Road	Full length	N/A	£58,905	programmed	
Uncl	Ayr	Hunters Avenue	T Lights to Northfield	N/A	£129,150	programmed	
Uncl	Prestwick	Kyle Street	Full length	N/A	£54,180	programmed	
Uncl	Ayr	Dalmilling Drive	Full length	N/A	£71,904	Complete	Final Measure
Uncl	Ayr	Taylor Street	Full Length	N/A	£109,141	programmed	
Uncl	Ayr	Carrick Avenue	Full Length	N/A	£100,947	programmed	
Uncl	Ayr	St Phillans Avenue	Full Length	N/A	£222,755	programmed	
Uncl	Ayr	Southpark Road	Full Length + fway works?	N/A	£125,364	programmed	
A719	By Maybole	Maidens Ayr	North of Humeston	N/A	£98,572	programmed	
B734	Old Dailly	Barr Old Dailly	Old Dailly to Penkill + drainage improvements	N/A	£108,000	programmed	
B7035	By Girvan	Glendoune Houdston Road (Coalpots)	Braetoll South + S Power shut down	N/A	£100,500	programmed	
Uncl	Dailly	Back Road	Full Length	N/A	£107,646	programmed	
Uncl	Girvan	Carrick Street	Full Length	N/A	£44,499	programmed	

Uncl	Ayr	Kersepark Footway	Full length one side	N/A	£41,250	programmed	
Uncl	Ayr	Arthur Street Footway	Full	N/A	£26,186	programmed	
B7023	Crosshill	King Street Footway	Shop side full length	N/A	£27,364	programmed	
C31	Crosshill	Kirkmichael Road Footway	By Community Centre	N/A	£8,250	programmed	
Uncl	Girvan	Hawthorn Drive Footway		N/A	£57,112	programmed	
<b>Surface Dressing Works –Proposed 2023/24</b>							
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			
C122	By Minishant	School Road	Full Length	N/A			
C60	By Maybole	Ladycross	Full Length	N/A			
C39	By Ayr	Corton Road	A77 to Equestrian Centre	N/A			
C29	By Maybole	North Water of Girvan - Maybole Road	30 mph Maybole south to U3	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			
<b>Carriageway Resurfacing Works 2022/24</b>							
A719	By Tarbolton	Failtoll Crossroads	By Lilylaw Farm	N/A	£173,875	Complete	Final Measure
A759	Dundonald	Bypass Road, Dundonald	Auchans to Palmer Mount	61	£219,000	programmed	
B730	By Symington	B730 Tarbolton/Dundonald	Dankeith to B751 Junction	53	£158,763	programmed	
B730	By Dundonald	B730 Bogend/A77(T) - Tarbolton Road/Dundonald, Dundonald	Slough Bridge to Tarbolton Road Dundonald	53	£265,500	programmed	
C92(C8)	By Craigie	Plewlands Road	Full Length incl part C8 to A719	47	£139,040	programmed	
Uncl	Troon	Queens Drive	Full Length	42	£35,640	programmed	
B744	By Tarbolton	B744 Garden Street/Tarbolton -	From Barrmuirhill	69	£159,000	Complete	Final Measure

		Council Boundary, Tarbolton	east to Auchinweet				
B743	By Mossblown	Ayr / Mossblown?	West from Brocklehill Farm	53	£271,250	programmed	
C115	By Tarbolton	C115 Montgomerie Street/Tarbolton - C114 Jcn Sw Of Barhill, Mauchline	From Fail Bridge westwards	50	£123,200	programmed	
C37	Auchincruive	Barrackhall Gibbseyard	TBC	48	£134,400	programmed	
Uncl	Ayr	Saltpans Road	North from Glebe Road	46	£48,750	programmed	
Uncl	Tarbolton	Springfield Road	Garden Street to No 50	46	£35,200	programmed	
Uncl	Prestwick	Morris Road	Full Road	43	£34,320	programmed	
Uncl	Ayr	Green Street	Waggon Road to Crown Street	42	£67,760	programmed	
Uncl	Prestwick	Craigie Street	Full length	39	£11,638	programmed	
C74	By Ayr	Macnairston Road	C105 to B742 Junction	52	£92,960	programmed	
B744	By Annbank	B744 Jcn At B742 N Of Annbank - B743, Annbank	from B743 junction south-westwards	63	£120,000	Complete	Final Measure
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	By Holebogs, S bend	59	£45,000	programmed	
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	From A70 at Hillhead south to C21	56	£57,000	programmed	



			Craigs Road junction				
B744	Annbank	Weston Avenue	Craighall Way to 101 Weston Avenue	56	£70,875	programmed	
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	From Meadowhead Depot entrance south-wards	55	£97,500	programmed	
B744	Annbank	Weston Brae	Full Length	53	£58,125	programmed	
B744	Annbank	Browns Crescent	Full Length	53	£28,125	programmed	
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	Bridge of Coyle to C2	52	£190,500	programmed	
B744	By Annbank	B744 Belston/A70 - Weston Avenue/Annbank, Ayr	Auchincruive Junction to Glenview	52	£91,250	programmed	
U77	By Coylton	Hole Road	Full Length	46	£43,360	programmed	
Uncl	Ayr	Ellisland Square	Full Length	42	£58,806	programmed	
Uncl	Ayr	Chapel Park Road	Full Length	40	£53,319	programmed	
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	programmed	
A719	By Dunure	A719 Smithy Bridge/Dunure - Croy Brae, Dunure	By Humeston, Castlehill woods to Pennyglen	70	£93,800	programmed	

A719	By Dunure	A719 Smithy Bridge/Dunure - Croy Brae, Dunure	Cemetery to Drumshang	67	£182,000	programmed	
A719	By Maidens	A719 Pennyglen/B7023 - Kirkoswald Road/Maidens, Maidens	Morrison Farm to Jct Blawearie	56	£186,000	programmed	
A719	By Maidens	A719 Turnberry Road/Maidens - Maidens Road/Maidens, Turnberry	Maidens to Turnberry	56	£232,500	programmed	
B7023	Maybole	Crosshill Road	Full Length	56	£56,250	programmed	
B7023	Maybole	St Cuthbert's Road	Full Length	53	£28,125	programmed	
B7024	Maybole	Alloway Road	Redbrae to Bypass	51	£71,250	programmed	
C122	By Maybole	C122 Gardenrose Path/Maybole - School Road/Minishant, Maybole	School to new Bypass	50	£18,150	programmed	
C122	By Maybole	C122 Gardenrose Path/Maybole - School Road/Minishant, Maybole	Ladycross to new Bypass	50	£24,192	programmed	
B7023	Maybole	Crosshill Road	Full Length	56	£56,250	programmed	
B7023	Maybole	Maybole Crosshill	30mph Maybole to jcn C58	72	£323,840	programmed	
A714	Barrhill	Main Street	Full Length	61	£148,800	programmed	

B7027	Barrhill	Knowe road	Jcn A714 to Dusk mill area.	58	£53,808	programmed	
B741	Dailly	Girvan/Dailly	Bargany	55	£105,840	programmed	
C29	Maybole	North Water of Girvan/Maybole Road	Wallacetown to Ruglen various locations	55	£136,125	programmed	
U52	Pinwherry	Muck road	Various TBC	52	£76,800	programmed	
C45	Ballantrae	Heronsford Road	A77- Laggan	48	£56,840	programmed	
U6	By Ballantrae	Balkissock	Full length	44	£101,482	programmed	
<b>Footway Resurfacing Works 2022/24</b>							
Uncl	Troon	Fullarton Drive	No 19 to No 37	30	£16,500	programmed	
B730	Dundonald	Drybridge Road	Bowling Green to Kilnford Dr	28	£14,500	programmed	
B730	Dundonald	Drybridge Road	Kilnford Drive to A759	28	£33,600	programmed	
C492	Troon	Bentinck Drive	No 97 to No 121	28	£20,000	programmed	
Uncl	Prestwick	Outdale Avenue	F/path Sherwood Road side , both sides	30	£38,300	programmed	
C17	Tarbolton	Westport	Footway North side	28	£17,370	programmed	

B743	Mossblown	Mauchline Road	Fourways to Railway Bridge North side	28	£15,300	programmed	
Uncl	Ayr	Content Avenue	South Side full length (College Side)	28	£8,400	programmed	
Uncl	Mossblown	Martin Avenue		28	£15,300	programmed	
Uncl	Prestwick	Hunters Avenue	South from Heathfield Road, west side	23	£7,500	programmed	
Uncl	Ayr	Bellevue Crescent		34	£37,800	programmed	
Uncl	Ayr	Hawthorn Drive		30	£62,000	programmed	
B742	Annbank	Weston Brae		28	£10,700	programmed	
Uncl	Maidens	Ardlochan Road		30	£20,000	programmed	
Uncl	Maybole	Hicks Avenue	No 2 to No 94	30	£28,980	programmed	
Uncl	Maybole	Queens Terrace	No 17 to No 39 + cway see separate entry	28	£18,000	programmed	
Uncl	Maybole	Kingcraig Avenue	No 2 to No 32 + cway see separate entry	28	£22,800	programmed	
Uncl	Ayr	Lochpark	slab replacement	23	£20,425	programmed	
C151	Dailly	Woodside	Both sides from Back St	30	£20,400	programmed	

			and Hadyard Terr				
Uncl	Dailly	Church Crescent	Odd number side full length	30	£16,000	programmed	
Uncl	Crosshill	Newton Street	Church Side of road	30	£15,795	programmed	
Uncl	Dailly	Hadyard Terrace	Inside footway + part outer section	28	£54,400	programmed	
			<b>TOTAL</b>		<b>£6,928,827</b>		

**South Ayrshire Council- Ayrshire Roads Alliance  
Lighting Programme 2022/23**

<b>Town</b>	<b>Location</b>	<b>Work Type</b>	<b>No of columns</b>	<b>Estimated Programme Cost</b>	<b>Comments</b>	<b>Variance +/-</b>
Ayr	James Street and Area	Carry forward from 2021/22	30	£62k	On Site	
Ayr	Auchendoon Crescent and various Service Roads	No existing lighting	7	£17k	programmed	
Ayr	Dalmilling Road (Phase 2)	5th Core supplies	9	£15k	programmed	
Ayr	Sannox Road & Place (Phase 2)	5th Core supplies	8	£20k	programmed	

Maybole	Greenside (Phase 2)	Concrete columns	9	£20k	Design	
Prestwick	Mossbank	Old steel columns and 5th Core supplies (ongoing section faults)	24	£50k	Contract Awarded	
Troon	Barassiebank Lane (part), Muir Dr and Wallace Dr	Concrete columns	14	£30k	On site	
				<b>£214k</b>		

**South Ayrshire Council- Ayrshire Roads Alliance  
LED Lighting Programme 2022/23**

<b>Town</b>	<b>Description</b>	<b>Remaining</b>
Ayr	-	192

**South Ayrshire Council- Ayrshire Roads Alliance  
Traffic and Transportation Programme 2022/23**

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
SPT	£39,000	Match	£500,000	Access for All Review Coylton		
	£400,000	Match		Alloway to Burton Construction		
	£11,000	Match		Dundonald to Barrasie Link Ph1 Construction		
	£50,000	No Match		SQP Various Projects		
Sustrans – Places for Everyone	£120,000	Match	£262,543	Access for All Review Coylton	Uncertainty Over Sustrans Bid 22/23	
	£100,000	Match		Alloway to Burton Construction	Uncertainty Over Sustrans Bid 22/23	
	£42,543	Match		Dundonald to Barrasie Link Ph1 Construction	Uncertainty Over Sustrans Bid 22/23	
	£0.00	No Match	£0.00	Loans to Troon Railway Station	New Bid depending on outcome of consultation/ public event	
Sustrans – Cycle	£10,000	Direct Match	£10,000	School Cycle Shelters		

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
Shelter Fund						
SCSP	£158,150	Hub Match	£158,150	Active Travel Hub Ayr		
SAC in Kind	£0.00	-		Active Travel Hub Ayr		
CWSR	£41,000	Match	£491,000	Access for All Review Coylton		
	£250,000	Match		Alloway to Burton Construction		
	£40,000	Match		Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction		
	£50,000	Match		Dundonald to Barrasie Link Ph1 Construction		
	£10,000	Direct Match		School Cycle Shelters		
CWSR	£20,000	Hub Match	£100,000	HUB Match Station Rd Dunure		
	£20,000	Hub Match		Hub Match -TBC		
	£20,000	Hub Match		Hub Match -TBC		
	£20,000	Hub Match		Hub Match -TBC		
	£20,000	Hub Match		Hub Match -TBC		



Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
Developer Contribution	£130,000	Match	£130,000	Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction	Total Dev Contribution amount available TBC	
		<b>Total</b>	<b>£1,551,693</b>			
ARA New Signals	£230,000	Match	£200,000	Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction		
		<b>Total</b>	<b>£1,751,693</b>			

**South Ayrshire Council-Ayrshire Roads Alliance  
Traffic and Transportation Signal Replacement 2022/23**

Signal No	Town	Description	Work Type	Estimated Programmed Cost	Comments	Variance +/-
SAS 15	Ayr	Castlehill Rd/Chalmers Rd	Junction Replacement	£60,000		
SA59	Ayr	Whitletts Road/Craigie Rd	Junction Replacement	£50,000		
SA17	Ayr	Whitletts Rd/Mainholm Rd	Junction Replacement	£45,000		

SAP1	Ayr	Holmston Rd	Pedestrian Crossing Replacement	£35,000		
<b>Total</b>				<b>£190,000</b>		

**South Ayrshire Council - Ayrshire Roads Alliance  
Structures Capital Programme 2022/23**

<b>Description</b>	<b>Work Type</b>	<b>Estimated Programme Cost</b>	<b>Comments</b>	<b>Variance +/-</b>
A79-30	Victoria Bridge Joint Replacement and waterproofing	£300,000	On Site	
A79-30	Victoria Bridge Concrete Repairs and Painting	£490,571	On site	
		<b>£790,571</b>		



## Appendix 2 East Ayrshire Carriageway Structural Maintenance Programme 2022/23

ROAD	LOCATION	Cost	Comment
A713	South of Hollybush	£168,750.00	Programmed
A713	Polnessan to Patna	£150,000.00	Programmed
A71	Main Street Darvel	£121,875.00	Programmed
A70	Lugar Water Bridge to East Gateway	£131,250.00	Programmed
A70	Carbello	£103,125.00	Programmed
A719	Moscow	£131,250.00	Programmed
A719	Rural Sections	£131,250.00	Programmed
A735	U26 to past C7 Junction	£159,375.00	Programmed
B743 Strathaven Road Muirkirk	950m to South Lanarkshire Boundary	£98,800.00	Programmed
B7036 Barony Road	Near Egger factory Entrance	£93,750.00	Programmed
C134	Rural Sections	£51,200.00	Programmed
C50 Ochiltree	Various sections	£89,600.00	Programmed
C6 Stewarton	Various sections	£89,600.00	Programmed
C22 Coal Road	From U730 to A70	£264,000.00	Programmed
C23 Rigg Road	from U730 to Railway Bridge	£88,000.00	Programmed
U730 Glenshamrock Road	from B705 to C23	£240,000.00	Programmed
U1 Galston Moor Road	U56 to A71	£160,000.00	Programmed
U760 Dalcairnie	Full Length	£116,480.00	Programmed
U26 Dunlop	Full Length	£48,000.00	Programmed
U729 Glenmuir Road	Logan Avenue to Loganhill Road	£20,000.00	Programmed
Ellis Street Kilmaronock	Full Length	£16,800.00	Programmed
Howard Street Kilmaronock	Full Length	£71,400.00	Programmed
Seaford Street Kilmaronock	Full Length	£112,200.00	Programmed
Dundonald Road Kilmaronock	Smillie Place to Seaford Street	£123,200.00	Programmed
Witchknowe Road Kilmaronock	New Street to Witchknowe Avenue	£9,350.00	Programmed
Meiklewood Road Kilmaronock	No1 to No 31	£28,050.00	Programmed
Shortlees Crescent Kilmaronock	Rathlin Avenue to Shortlees Road	£37,400.00	Programmed
Old Street Kilmaronock	Academy Street to Campbell St	£32,130.00	Programmed
Kinlock Road Kilmaronock	Full Length	£36,371.50	Programmed
Stoneyhill Avenue Kilmaronock	Full Length	£18,700.00	Programmed
Turner Place Kilmaronock	Full Length	£27,200.00	Programmed

Craufurdland Road Kilmarnock	No87 to No145	£20,400.00	Programmed
Old Mill Road kilmarnock	Lawson Street to Saturrock Street	£52,800.00	Programmed
Grassyards Road Kilmarnock	Kennedy Drive to C10	£52,800.00	Programmed
Mansfield Road New Cumnock	A76 to Top Corner/ Junction	£255,200.00	Programmed
Loch View New Cumnock	Full Length	£32,725.00	Programmed
Mill of Shield Drongan	B730 to Drumwhill Road	£56,100.00	Complete
Glencraig Street Drongan	Lane Crescent to Hannaston Avenue	£37,400.00	Programmed
Blaney Avenue Patna	Full Length	£28,050.00	Programmed
Wallace Street Galston	B7037 to Cross	£11,900.00	Programmed
Titchfield Street Galston	Standalane to Orchrd Street	£28,560.00	Programmed
Maxwood Road Galston	Various Sections	£34,000.00	Programmed
Cessnock Road Hurlford	Full Length	£24,310.00	Programmed
Craigie Road Hurlford	Full Length	£59,840.00	Programmed
Blair Avenue Hurlford	Full Length	£88,825.00	Programmed
Crougar Road Crookedholm	Full Length	£58,905.00	Programmed
Meadowside Crookedholm	Full Length	£6,375.00	Programmed
High Street Newmilns	Full Length	£38,250.00	Programmed
East Donnington Street Darvel	Full Length	£30,600.00	Programmed
Burn Road Darvel	Various Sections	£74,800.00	Programmed
Campbell Street Darvel	Full Length	£28,050.00	Programmed
Patterson Terrace Darvel	Full Length	£21,505.00	Programmed
Fleming Drive Stewarton	Full Length	£11,874.50	Programmed
Lothian Road Stewarton	Full Length	£46,750.00	Programmed
Victoria Way Stewarton	Full Length	£13,090.00	Programmed
Cutsburn Road Stewarton	Full Length	£74,800.00	Programmed
Irvine Road Kilmaurs	Full Length	£21,505.00	Programmed
Newmill Road Dunlop	Full Length	£76,500.00	Programmed
Middlefield Drive Muirkirk	Full Length	£14,450.00	Programmed
Poole Avenue Ochiltree	Full Length	£5,950.00	Programmed
Broom Cresent Ochiltree	Remaining Length	£12,750.00	Programmed
Douglas Brown Avenue Ochiltree	Full Length	£12,750.00	Programmed
Dalglish Avenue Cumnock	Full Length	£26,350.00	Programmed
McLymont Court Cumnock	Full Length	£24,480.00	Programmed
Holland Crescent Cumnock	Full Length	£47,600.00	Programmed
Tankard Car Park Cumnock	Full Car Park	£70,400.00	Programmed

Ayr Road Car Park Cumnock	Full Car Park	£79,200.00	Programmed
Elizabeth Crescent Cumnock	Full Length	£36,000.00	Complete
Gemmel Avenue Cumnock	Full Length	£25,200.00	Complete
C3 Barsminning Road Mauchline	From Rail Bridge to U742 Mosshead Road	£17,820.00	Programmed
Hughfield Road Mauchline	Full Length	£55,500.00	Programmed
Carrick View Mauchline	Full Length	£41,250.00	Programmed
Beechwood Road Mauchline	Full Length	£69,500.00	Programmed
Jean Armour Drive Mauchline	Full Length	£112,500.00	Programmed
Cairn Road Cumnock	Various Sections	£103,950.00	Complete
Park Crescent Dalmellington	Full Length	£62,370.00	Programmed
Main Street Dalmellington	Full Length	£40,040.00	Programmed

## Appendix 2 East Ayrshire Footway Structural Maintenance Programme 2022/23

Section	Street Name	Location	Environment	Footway Material	Length	Average Width	Treatment	Area	Cost
New Cumnock	Loch View	Full Length Both Sides	Residential	Bituminous	300	2	New PCC Kerbs, reconstruct, HRA	600	£22,800
Patna	Blaney Avenue	No12 to Main Street	Residential	Bituminous	144	3.25	New PCC Kerbs, reconstruct, HRA	468	£14,976
Dalmellington	Broomknowe	No 33 to Gateside Road	Residential	Bituminous	106	1.8	New PCC Kerbs, reconstruct, HRA	191	£6,106
Ochiltree	Broom Crescent	No1 to Gallowlee	Residential	Bituminous	215	1.8	New PCC Kerbs,	387	£12,384

		Avenue					reconstruct, HRA		
Ochiltree	Mill Street	Coachhouse to A70	Residential	Bituminous	200	2	New PCC Kerbs, reconstruct, HRA	400	£12,800
Kilmarnock	Riverbank Place	No3 to No 19	Residential	Bituminous	50	1.8	New PCC Kerbs, reconstruct, HRA	90	£2,880
Kilmarnock	Western Road	Various Sections	Residential	PCC Slabs	970	2	New PCC Kerbs, reconstruct, HRA	1940	£62,080
Kilmarnock	Sannox Road	No1 to No31	Residential	Granolithic	140	2	New PCC Kerbs, reconstruct, HRA	280	£8,960
Darvel	Burn Road	A71 to West Donington Street	Residential	Granolithic	70	1.8	New PCC Kerbs, reconstruct, HRA	126	£4,032
Darvel	Ranolcoup Road	A71 to Mair's Road	Residential	Granolithic	50	1.8	New PCC Kerbs, reconstruct, HRA	90	£2,880
Cumnock	Hearth Road/Hearth Road	Car Rd to Emry's Avenue	Residential	Bituminous	420	1.8	New PCC Kerbs, reconstruct, HRA	756	£24,192
Auchinleck	Barbieston Road	Talbot Drive to Church Street	Residential	Bituminous	320	1.8	New PCC Kerbs, reconstruct, HRA	576	£18,432
Kilmaurs	Sunnyside	B751 to Yardside	Residential	Bituminous	175	2	New PCC Kerbs, reconstruct,	350	£11,200

							HRA		
Stewarton	Merrygreen Place	Full Length One Side	Residential	Bituminous	450	1.8	New PCC Kerbs, reconstruct, HRA	810	£25,920
Stewarton	Holm Street	One Section	Residential	Bituminous	40	2	New PCC Kerbs, reconstruct, HRA	80	£2,560
Drongan	Watson Terrace	From Cul-De- Sac to Taiglum Place	Residential	Bituminous	70	1.8	New PCC Kerbs, reconstruct, HRA	126	£4,032
Drongan	Taiglum Place	Watson Terrace to lane Crescent	Residential	Bituminous	75	1.8	New PCC Kerbs, reconstruct, HRA	135	£4,320
Crosshouse	Kilmarnock Road	Playingfield Road to Gatehead Road	Residential	Bituminous	140	1.2	New PCC Kerbs, reconstruct, HRA	168	£5,376
									<b>£245,930</b>





## APPENDIX 2: Environmental Improvement Programme

Year	Project	Description of Works	Benefit	Estimated Cost
<b>2020/21</b>	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
<b>2021/22</b>	Craigie Avenue, Kilmarnock	Form Lay-by - street parking bays	Improve environment and road safety by reducing on street parking problems.	£15,000
<b>Future Years</b>	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
<b>Future Years</b>	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
<b>Future Years</b>	Hillcrest, Bellsbank, Dalmellington Parking Bays	Form 6 No Off-Street parking bays	Improve environment and safety by reducing on street parking problems.	£15,000
<b>Future Years</b>	North Hamilton Place Kilmarnock, parking bays.	Additional Parking Area	Improve environment and road safety by reducing on street parking problems.	£8,000
<b>Future Years</b>	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

## Appendix 2 Street Lighting Works Programme 2022/23

### Lighting Capital Programme 2022/23

Town	Location	Work Type	Estimated C/F Cost	Comments	Variance +/-
Dalrymple	Church Street Area	Carry forward from 2021/22 On Site	£45k	90% Complete	
Kilmarnock	Lomond Road Area	Carry forward from 2021/22 on Site	£15k	90% Complete	
Darvel	Glen Cres and Hutchison Dr	Carry forward from 2021/22	£45k	50% Complete	
<b>£105k</b>					

Town	Location	Work Type	Estimated Programme Cost	Comments	Variance +/-
Hurlford	Sherwood Road, Liffnock Avenue, Cessnock Ave, Cessnock Drive, Cessnock Rd	5th Core supplies and concrete columns	£90k	Programmed	
Kilmarnock	Ayr Road, Service Road	5th Core supplies and concrete columns	£30k	Programmed	
Muirkirk	Pagan Walk, Stoneyhill Avenue, Wardlaw Ave and Hawkshaw Terrace	5th Core supplies and concrete columns	£70k	On Site	
Dalrymple	Barbieston Rd and Cedar Terrace	5th Core supplies and concrete columns	£40k	Programmed	
<b>£214k</b>					

## LED Lighting Programme Update 2022/23

Town	Lantern Amount	Status	Lantern Tender	Delivery / start install	Install complete by
New Cumnock & Dalmellington	766	Complete			
Patna & Dalrymple	563	Complete			
Mauchline, Sorn & Catrine	957	Complete			
Ochiltree & Drongan	562	Complete			
Auchinleck & Cumnock	1535	Works ongoing by LMU - 95% complete			Mar-22
Irvine Valley (including Hurlford & Crookedholm)	1860	Complete			
Kilmarnock South (including Crosshouse, Gatehead & Knockentiber)	2300	Lightways Contractor - 95% complete			Mar-22
Kilmarnock - North East	1135	Lightways Contractor – started Feb 2022	July-Aug 21	Dec-21	90% Complete
Kilmarnock - North West	1850	Tender to be issued April 2022	July-Aug 21	Sep-21	On Site
Kilmarnock - Central	1400	Compiled list complete, next stage mini-tender			Aug-22
East Ayrshire - Decorative	350	1st stage in progress ( 30% complete), 2nd stage tender to be issued			Aug-22
Logan, Lugar, Cronberry & Muirkirk	390	Compiled list complete, next stage mini-tender			Feb-23
Stewarton, Kilmaurs, Fenwick, Dunlop & Lugton	1420	Compiled list complete, next stage mini-tender			Mar-23

### Current Status

**Programme completed conversions to date**      8,402      Replacement programme 55.7% complete

**Overall LED units completed**      13,986      LEDs now 66.8% of total EAC inventory

## LED Programme Funded Replacement Works

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 we propose full lighting replacement projects for the following locations funded from the LED replacement budget.

<b>Town</b>	<b>Location</b>	<b>Estimated Cost</b>
Fenwick	Glebe Terrace	£20k
	Mansheugh Road	£35k
	Skernieland Rd Area	£30k
Galston	Orchard Street	£35k
Kilmarnock	Ellisland Drive Area	£45k
	Gibson Street, Stevenson Street, Carmel Avenue Area	£110k
	Glasgow Road, B7038	£70k
	Greenan Road, Dunure Rd, Wilson Avenue, Melville St Area	£120k
	Samson Avenue and Linfern Avenue Area	£95k
	Woodstock Street Area	£50k
Stewarton	Clerkland Road Area	£70k
<b>Total</b>		<b>£680k</b>

## APPENDIX 2: Bridge and Culvert Strengthening Programme

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Estimate Future Years 2023/2024 & beyond
	<b>Bridge Strengthening and Replacement</b>				
U22/10	Burnfoot Bridge, near Darvel	Replacement – Near tender ready. Land acquisition outstanding		£444,000	
C127/10	Low Ashyard Bridge	Infilling of bridge by Historical Railways Estate. EAC part contribution	£5,000		£180,000
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		£300,000
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	£720,000
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.	£5,000	£144,000	
B713	B713 Road Slip south of Sorn	Detailed design and construct sheet piled wall		£312,000	
B705	B705 Road Slip centre of Catrine	Detailed design		£18,000	£720,000
B705	B705 Road Slip north of Catrine	Detailed design		£18,000	£360,000
Various	Investigative works	Topographical surveys, paint surveys, etc		£6,000	£6,000
C108/00/C44	Gateside Farm Culvert	Replacement with box culvert units – contract awarded – start March 2022 Completion end of May		£102,000	
A735/130/C	Gills Burn Culvert, Dunlop	Part deck replacement and Retaining Wall Repairs - design in 2022/23 and	38 £10,000		£180,000

58		construction in future year programme			
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Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Estimate Future Years 2023/2024 & beyond
U45/10	Kirkland Bridge, Springside	Replacement of boundary bridge - North Ayrshire Council is lead authority. East Ayrshire Council funding 50% in 2022/23	£54,000		
U751/10	Crossflats Bridge	Replacement – design by consultant	£60,000		£390,000
U760/00/C93	Glenhead Culvert	Replacement		£42,000	
U740/10	Barbieston Bridge	Boundary Bridge Replacement – design by consultant		£24,000	£600,000
	Cessnock Ave, Hurlford	Retaining Wall replacement		£36,000	
U44/10	Bruntland Bridge	Strengthen and refurbish		£24,000	£300,000
	<b>Upgrade Works identified from inspections</b>				
B705/10/C91	Cowan Place Culvert, Catrine	Masonry repairs/scour repairs	£24,000		
B705/20	Shellies Bridge, Catrine	Scour repairs; masonry training wall repairs and culvert extension – Consultant appointed to undertake design & works ongoing; land acquisition required. Construction in future year programme	£6,000		£144,000
A71/300	Priestland Bridge	Retaining Wall strengthening – finalise design, conclude land acquisition/servitude and construct	£120,000		
U764/10	Glenmuir Bridge	Scour repairs	£42,000		
A70/130/W31	Thornwood Wall, Lugar	Replacement - Consultant appointed to undertake design which is ongoing; land acquisition required. Construction in future year programme	£6,000		£360,000
	Queens Crescent, Newmilns	Replace riverbank retaining wall	£325,000		
	Galston to Newmilns Cyclepath	River realignment works – additional rock armour works	£72,000		



	B741 Coal Glen Embankment Slip, near Dalmellington	Ground investigation complete. Consultant finalizing design & tender package. Land acquisition required. Construction potentially in 2022/23.	£24,000	£360,000	
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Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Estimate Future Years 2023/2024 & beyond
A713/60/C6 1	Polnessan Upper Bridge	Extension of culvert. Design and land acquisition in 2022/23. Construction in future year programme.	£24,000		£180,000
C90/35/CG0 2	Cattle Grid	Replacement of cattle grid and bypass improvement.. Tender ready. Est £30,000 Funded by WF developer			
A736/60/C8 4	Lochridge Culvert	Masonry and drainage repairs	£60,000		
F/LUGA/10	Logan to Park Terrace Footbridge, Lugar	Replacement of footbridge deck on refurbished abutments. Consultant design ongoing		£150,000	
B705/20/C6 8	Smithy's Culvert, near Catrine	Replace with box units - future year programme			£84,000
B741/40/C7 9	Polmathburn Bridge, near Dalmellington	Replace damaged deck slabs - future year programme			£90,000
A71	Dundonald Rd Bridge	Refurbish – replace expansion joints, waterproofing, drainage, surfacing – design. Construction in future year programme.		£36,000	£1,200,000
A71	Riccarton Viaduct	Refurbish – paint, replace expansion joints, waterproofing, drainage, surfacing – design. Construction in future year programme.		£36,000	£1,440,000
A71	River Irvine Bridge	Refurbish – paint, replace expansion joints, waterproofing, drainage, surfacing - design. Construction in future year programme.		£36,000	£2,040,000
B741/50	Nith Lodge Bridge	Replacement. Appoint consultant for design and construction in future year	£54,000		£480,000
	Annick Water, Stewarton	Replacement of collapsing gabion training wall. Detailed design by consultant and construction		£378,000	
U/LOGA/10	Old Lugar Bridge	Strengthening, masonry repairs and scour protection	£300,000		
C129/30	Chapelton Bridge	Masonry repairs, Parapet heightening and scour protection 90% Complete.	£120,000		

C85/10	Fenwick Bridge	Masonry refurbishment	£24,000		£150,000
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Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Estimate Future Years 2023/2024 & beyond
B7036/10	Lugar Bridge, Ochiltree	Major refurbishment – design in FY 2022/23, construction in future year		£24,000	£840,000
U720/20	Lane Burn Bridge	Masonry refurbishment 90% Complete.	£70,000		
U/KMCK/20	West Shaw Street Bridge	Strengthen and Refurbishment			£600,000
C135/20	Avon Bridge	Masonry and scour repairs		£36,000	
U736/10/C65	Sykeside Bridge	Scour repair		£24,000	
U729/00/C64	Hayhiolm Bridge	Masonry and Scour repairs		£36,000	
U729/00/C71	Barry Burn Culvert	Masonry and Scour repairs		£36,000	
U730/00/C37	Culvert	Masonry and Scour repairs		£36,000	
C36/10	Nith Bridge	Masonry parapet rebuild and repairs		£60,000	£60,000
A70/100	Gatehouse Bridge	Parapet heighten, scour repairs & masonry repairs		£24,000	£180,000
A70/110/C46	Rose Burn Bridge	Masonry and scour repairs		£24,000	£120,000
	Broomknowe Retaining Wall	Design in 2022/23, construction in future years		£24,000	£150,000
W/MUIR/20	Muirkirk Shops Retaining Wall	Design in 2022/23, construction in future years		£24,000	£150,000
	<b>Parapet Upgrades</b>				
A70/70	Burnock Bridge, Ochiltree	Parapet and other masonry repairs	£216,000		
A713/90	Dunaskin Bridge, Waterside	Widening to create footway and replace both masonry parapets - design ongoing.	£70,000		
A735/20	Victoria Bridge, Kilmarnock	Site works ongoing re replacement of substandard vehicle parapets; deck expansion joints and paint superstructure, waterproofing and resurfacing	£570,000		

B743/80	Cleuch Bridge, Sorn	Upgrade of parapets and install footway	£90,000		
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Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Estimate Future Years 2023/2024 & beyond
A713/70/C53	Drumgrange Bridge	Upgrade of parapets, masonry repairs – works ongoing	£6,000		
C134/10	Ranoldcoup Bridge, Darvel	Masonry repairs and heighten parapets	£24,000	£240,000	£48,000
B769/40	Corsehill Mill Bridge	Parapet replacement – design in FY 2021/22		£12,000	£150,000
B7082/10	Townhead Bridge	Parapet replacement		£150,000	
B743/135/C50	Beacon Hill Culvert	Headwall Repairs			£36,000
W/NCUMN/10	Burnside Retaining Wall	Replacement	£36,000		
U8/00/C8	Hendryton Burn Culvert	Scour and masonry repairs	£48,000		
	<b>Rail Incursion</b>				
C23/10	Rigg Road Rail Bridge, Cumnock	Safety fencing - future year programme			£20,000
	<b>Non ARA Council Footbridges</b>				
	Various sites	Design, investigation		£120,000	£120,000
F/HURL/10	Portland Brae Footbridge	Load Assessment, paint and replace concrete planks	£230,000		
F/CATR/20	Institute Ave Footbridge, Catrine	Refurbishment	£72,000		
	<b>Principal Inspections</b>				
	Various	Principal Inspections of bridge stock by consultant and in-house staff		£216,000	
		<b>TOTAL</b>	<b>£3,037,000</b>	<b>£3,000,000</b>	<b>£12,434,000</b>

		<b>TOTAL (Estimated Carry Forward + new allocation)</b>	<b>£6.037m</b>	
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## APPENDIX 2: Traffic, Transportation and Road Safety Programmes 2022/23

### (i) Road Safety Programme

Town/Route	Location	Proposed Scheme
Hurlford	A71/B7073 roundabout	AIP junction assessment
Kilmarnock	Hurlford Road	30mph speed limit extension
Auchinleck	Barony Road	Speed Limit extension and gateway improvements
Dalmellington	High Main Street, Churchill, Knowehead	Road safety improvements
B742 Dalrymple	B742 gateway entrance to Dalrymple	Enhanced gateway features including vehicle activated sign
B7034 Hollybush	Hollybush	30mph speed limit
A713 Waterside	Waterside	50mph speed limit
Auchinleck	Various	Waiting restriction amendments
Lugton	Dunlop Road	Speed limit signing improvements
Galston	Brewland Street	Extension of 30mph speed limit
Kilmarnock	A71 Campbell St off slip	Signalisation assessment
Kilmarnock	A71 West of Bellfield I/C	Road safety signing
Stewarton	Dunlop Road	Pedestrian Refuge

### (ii) Safer Neighbourhoods

Town	Location	Proposed Scheme
Mauchline	Cowgate	Traffic management review
Kilmarnock	Prestwick Place, Fardalehill	Traffic management
Kilmarnock	Sutherland Drive	Traffic calming
Galston	Cessnock Road at Bowling Club	Pedestrian build-out



Mauchline	Mansfield Road	Traffic management review
Stewarton	Various roads	20mph speed limit orders amendments
Kilmarnock	Whattriggs Road	20mph speed limit amendments
Cumnock	Glaisnock Road	Possible speed reduction measures
Kilmarnock	Foregate Square	Permanent pedestrianisation scheme
Various	Various locations	Vehicle activated signs upgrade

### (iii) Rural Route Action Plans

Route	Proposed Scheme
B778	B778 Fenwick to Stewarton Route Study

### (iv) Cycling, Walking and Safer Streets (CWSS)

Town	Location	Proposed Scheme
Crosshouse/Kilmarnock	B7038 Kilmarnock to Crosshouse	Cycle route between Fardalehill and Crosshouse via hospital
Crookedholm	Grougar Road	Grougar Rd localised road widening and pedestrian crossing facility
Fenwick	Kirkton Rd/Main St – Fenwick PS	Pedestrian improvements/school street investigation
Dunlop	A735 Lugton Road	Pedestrian crossing improvements
Dalrymple	B742 Barbieston Road	Traffic calming and pedestrian crossing facilities
Mauchline	Loudoun Street	Pedestrian crossing assessment
Kilmaurs	Main Street	Improved pedestrian facilities
Crosshouse	Crosshouse-Dundonald	Cycle route feasibility study
Cumnock	Netherthird	School Streets Project
Newmilns	Loudoun Road	Pedestrian Crossing Investigation
Crosshouse	B751 Gatehead Road	Pedestrian Crossing Installation
Kilmarnock	Kilmaurs Rd at Hillhead PS	Pedestrian Crossing Installation
Darvel	East Main St/Murdoch Road	Junction sightline improvement

Various	Various locations	Cycle and scooter parking at schools and other locations
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**(v) Strathclyde Partnership for Transport (SPT)**

<b>Location</b>	<b>Project</b>
Kilmarnock	Phase 3 refurbishment of Kilmarnock bus station to upgrade concourse and stance areas.
Kilmarnock	Glasgow Road bus park & ride
Fenwick	Footway improvements for access to X77 bus service

**(vi) Sustrans**

<b>Location</b>	<b>Project</b>
Hurlford	Hurlford Street Design Project
N/A	East Ayrshire Active Travel Strategy

## Appendix 3 EV Chargers

EAST AYRSHIRE PUBLIC CHARGERS				
CYC Ref	Type	Make	Location	Replacement Cost
51171	7kw	eVolt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	£8,000
51210	22kw	eVolt	Foregate Car Park, James Shaw Crescent, Kilmarnock, KA1 1LU	£9,000
50821	22kw	eVolt	Multi Storey Car Park, Kilmarnock, KA1 1LU	£9,000
51324	22kw	eVolt	Titchfield Street Car Park, Kilmarnock, KA1 1PH	£9,000
52474	22kw	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	£9,000
52470	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	£30,000
52471	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	£30,000
52472	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	£30,000
52473	Rapid	eVolt	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	£30,000
52020	Rapid	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB	£30,000
52021	7kw	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB	£8,000
52022	7kw	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB	£8,000
52023	7kw	eVolt	East George Street Car Park, Kilmarnock, KA1 1GB	£8,000
51233	22kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU	£9,000
52035	7kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU	£8,000
52036	7kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU	£8,000
52037	7kw	eVolt	EAC Headquarters, London Road, Kilmarnock, KA3 7BU	£8,000
52026	7kw	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ	£8,000
52027	7kw	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ	£8,000
52028	7kw	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ	£8,000
52025	Rapid	eVolt	Waterside Street Car Park, Kilmarnock, KA1 1RJ	£30,000
50819	22kw	eVolt	Beechwood Avenue Car Park, Beechwood Avenue, Auchinleck, KA18 2AW	£9,000
51170	Rapid	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL	£30,000
50507	22kw	eVolt	Avenue Square Car Park, Stewarton, KA3 5AP	£9,000
50815	Rapid	eVolt	Castle Car Park, New Cumnock, KA18 4AR	£30,000
52024	Rapid	eVolt	Ranouldcoup Road, Darvel, KA17 0JU	£30,000
52042	Rapid	eVolt	Loudoun Street Car Park, Mauchline, KA5 5BE	£30,000
52018	Rapid	eVolt	Tanyard Car Park, Cumnock, KA18 1BG	£30,000

52034	22kw	eVolt	Glaisnock Street Car Park, Cumnock, KA18 1JS	£9,000
52017	Rapid	eVolt	Mill Bank Car Park, Mill Bank, Cumnock, KA18 1AB	£30,000
52039	7kw	eVolt	Townhead Street Car Park, Cumnock, KA18 1LY	£8,000
52040	7kw	eVolt	Townhead Street Car Park, Cumnock, KA18 1LY	£8,000
52041	7kw	eVolt	Townhead Street Car Park, Cumnock, KA18 1LY	£8,000
51792	22kw	eVolt	Rothsay House, Greenholm Road, Cumnock, KA18 1LH	£9,000
52966	7kw	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL	£8,000
52967	7kw	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL	£8,000
52968	7kw	eVolt	Area Office, 33 Main Street, Dalmellington, KA6 7QL	£8,000
52972	7kw	eVolt	Saint Germain Street Car Park, Catrine, KA5 6RQ	£8,000
52969	22kw	eVolt	Dean Castle Country Park, Dean Road, Kilmarnock, KA3 1XB	£9,000
52970	7kw	eVolt	Fenwick Road Car Park, Fenwick Road, Kilmaurs, KA3 2RQ	£8,000
52971	7kw	eVolt	Fenwick Road Car Park, Fenwick Road, Kilmaurs, KA3 2RQ	£8,000
52953	7kw	eVolt	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ	£8,000
52954	7kw	eVolt	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ	£8,000
52955	7kw	eVolt	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ	£8,000
52956	7kw	eVolt	Rothsay House, Greenholm Road, Cumnock, KA18 1LH	£8,000
52957	7kw	eVolt	Rothsay House, Greenholm Road, Cumnock, KA18 1LH	£8,000
52958	7kw	eVolt	Rothsay House, Greenholm Road, Cumnock, KA18 1LH	£8,000
52965	22kw	eVolt	Morton Place Car Park, Morton Place, Kilmarnock, KA1 2AY	£9,000
52962	Rapid	eVolt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	£30,000
52963	22kw	eVolt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	£9,000
53080	7kw	eVolt	Netherthird Community Centre, 65 Ryderston Drive, Cumnock, KA18 3AR	£8,000
53778	Rapid	eVolt	Main Street Car Park, Muirkirk	£30,000
53775	22kw	eVolt	Rose Reilly Sports Centre, Stewarton	£9,000
53776	7kw	eVolt	Standalane Car Park, Stewarton	£8,000
60786	7kW	eVolt	Academy Street, Hurlford	£8,000
Awaiting commissioning	22kW	eVolt	Drongan Centre car park, Mill of Shield Road	£9,000
Awaiting commissioning	22kW	eVolt	Carnshalloch Avenue car park, Patna	£9,000
Awaiting commissioning	22kW	eVolt	New Cumnock Outdoor Swimming Pool car park	£9,000
Awaiting commissioning	22kW	eVolt	Gatehead Road car park, Crosshouse	£9,000
Awaiting commissioning	7kW	eVolt	Queen Street car park, Kilmarnock	£8,000
Awaiting commissioning	7kW	eVolt	Morton Place car park, Kilmarnock	£8,000

Awaiting commissioning	7kW	eVlt	Morton Place car park, Kilmarnock	£8,000
Awaiting commissioning	7kW	eVlt	Morton Place car park, Kilmarnock	£8,000
Awaiting programme of works	7kW	eVlt	Brown's Road car park, Newmilns	£8,000

#### EAST AYRSHIRE FLEET CHARGERS

CYC Ref	Type	Man.	Location	£9,000
52043	22kw	eVlt	Transport Depot, Crookedholm	£8,000
52044	7kw	eVlt	Transport Depot, Crookedholm	£8,000
52045	7kw	eVlt	Transport Depot, Crookedholm	£8,000
52046	22kw	eVlt	Cleansing Depot, Western Road, Kilmarnock	£9,000
52047	7kw	eVlt	Cleansing Depot, Western Road, Kilmarnock	£8,000
52048	7kw	eVlt	Cleansing Depot, Western Road, Kilmarnock	£8,000
51897	7kw	eVlt	Holmquarry House, Kilmarnock	£8,000
51914	7kw	eVlt	Holmquarry House, Kilmarnock	£8,000
51881	7kw	eVlt	Croft Street, Kilmarnock	£8,000
51882	7kw	eVlt	Croft Street, Kilmarnock	£8,000
51883	7kw	eVlt	Croft Street, Kilmarnock	£8,000
52964	Rapid	eVlt	Croft Street, Kilmarnock	£30,000
52950	7kw	eVlt	Strand Street, Kilmarnock	£8,000
52951	7kw	eVlt	Strand Street, Kilmarnock	£8,000
52952	7kw	eVlt	Strand Street, Kilmarnock	£8,000
Awaiting commissioning	7kw	eVlt	Holmquarry House, Kilmarnock	£8,000
Awaiting commissioning	7kw	eVlt	Holmquarry House, Kilmarnock	£8,000
Awaiting commissioning	7kw	eVlt	Holmquarry House, Kilmarnock	£8,000
Awaiting commissioning	7kw	eVlt	Ayr Road Council Depot, Cumnock	£8,000
Awaiting commissioning	7kw	eVlt	Ayr Road Council Depot, Cumnock	£8,000
Awaiting commissioning	7kw	eVlt	Ayr Road Council Depot, Cumnock	£8,000
Awaiting programme of works	22kW	eVlt	Croft Street, Kilmarnock	£9,000
Awaiting programme of works	7kW	eVlt	New Cumnock Community Hospital car park	£8,000
Awaiting programme of works	7kW	eVlt	New Cumnock Community Hospital car park	£8,000

SOUTH AYRSHIRE CHARGERS				
CYC Ref	Type	Make	Location	
51930	7kw	eVolt	Barns Crescent Car Park, Ayr, KA7 2BW	£8,000
51793	7kw	eVolt	Mill Brae Car Park, Ayr, KA7 2HU	£8,000
51535	Rapid	eVolt	Burns Statue Square, Ayr, KA7 UT	£30,000
52029	22kw	eVolt	Belleisle Park, Ayr, KA7 4BN	£9,000
52030	7kw	eVolt	Castlehill Road Car Park, Ayr, KA7 2HT	£8,000
52031	7kw	eVolt	Castlehill Road Car Park, Ayr, KA7 2HT	£8,000
52032	7kw	eVolt	Castlehill Road Car Park, Ayr, KA7 2HT	£8,000
51325	22kw	eVolt	Cromwell Road Car Park, Ayr, KA7 1DY	£9,000
50818	22kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£9,000
50817	22kw	eVolt	Jubilee Road, Troon Swimming Pool, Troon, KA10 6XQ	£9,000
50290	22kw	eVolt	South Beach Road Car Park, Troon, KA10 6EF	£9,000
52033	22kw	eVolt	Girvan Harbour, Girvan, KA26 9AG	£9,000
50816	Rapid	eVolt	Girvan Harbour, Girvan, KA26 9AG	£30,000
52038	22kw	eVolt	Harbour Road Car Park, Maidens, KA26 9NR	£9,000
52019	Rapid	eVolt	The Vennel, Ballantrae, KA26 0NH	£30,000
52975	Rapid	eVolt	Mill Brae Car Park, Ayr, KA7 2HU	£30,000
52974	7kw	eVolt	New Road Car Park, New Road, Ayr, KA8 8HE	£8,000
52973	Rapid	eVolt	New Road Car Park, New Road, Ayr, KA8 8HE	£30,000
52959	7kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£8,000
52960	7kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£8,000
52961	7kw	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£8,000
53555	Rapid	eVolt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£30,000
52976	Rapid	eVolt	Coylton Activity Centre, Hole Road, Coylton, KA6 6JL	£30,000
53774	Rapid	eVolt	Academy Street, Troon	£30,000
53773	Rapid	eVolt	Lodge Road Car Park, Turnberry	£30,000
53777	22kw	eVolt	Burnside Road, Monkton	£9,000
Awaiting commissioning	22kw	eVolt	Dailly Activity Centre, Victory Crescent, Dailly	£9,000
Awaiting commissioning	22kw	eVolt	Inches Close car park, Maybole	£9,000

Awaiting commissioning	22kw	eVlt	Tarbolton Community Campus car park, Tarbolton	£9,000
Awaiting commissioning	22kw	eVlt	Dundonald Primary School car park, Dundonald	£9,000
Awaiting commissioning	22kw	eVlt	Mossblown Activity Centre car park, Mossblown	£9,000
Awaiting commissioning	22kw	eVlt	Kirkoswald Main Street car park, Kirkoswald	£9,000
Awaiting commissioning	7kW	eVlt	Chalmers Arcade car park, Girvan	£8,000
Awaiting commissioning	7kW	eVlt	Chalmers Arcade car park, Girvan	£8,000
Awaiting commissioning	7kW	eVlt	Chalmers Arcade car park, Girvan	£8,000
Awaiting programme of works	22kW	eVlt	Barrhill Community car park, Main Street, Barrhill	£9,000

**10 JUNE 2022**

**Report by the Head of Ayrshire Roads Alliance**

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**SUBJECT: DEVELOPMENT CONTROL UPDATE - ROAD BONDS**

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**PURPOSE OF REPORT**

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

**RECOMMENDATIONS**

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

**BACKGROUND**

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



5. The Joint Committee, at its meeting on 23 May 2014, remitted the Head of Roads to undertake a review of road bonds more than three years old and report to a future meeting of the Joint Committee. An annual report is now presented to the Joint Committee summarising the road bond position and providing other updates on the development control process as required.

### **CURRENT RESIDENTIAL ROAD BONDS**

6. A list of all RCCs and their associated road bonds for each Council area is shown in Appendix 1. As of 24 May 2022, ARA manages 24 road bonds with a current value of £9,336,951.61 in East Ayrshire, and 30 road bonds with a current value of £12,207,800 in South Ayrshire.
7. Appendix 2 provides details of completed road bonds and road adoptions since the previous report to Joint Committee on 4 June 2021, and Appendix 3 shows new bonds received since the previous report.
8. The current review has found that the value of the road bonds held in Appendix 1 is adequate to complete the outstanding road works on each development site across both East Ayrshire and South Ayrshire for which RCC has been issued.

### **CONSTRUCTION TAKING PLACE WITHOUT RCC AND ROAD BONDS**

9. There are no developments being constructed within East Ayrshire Council without an RCC and Road Bond in place.

### **OTHER DEVELOPMENT MATTERS**

#### North East Troon – Stewart Milne Homes

10. An outstanding issue has been resolved at NE Troon development regarding the roundabout junction at B746 Kilmarnock Rd/Lang Rd/Commonwealth Rd. Funding has now been secured to remove the roundabout and install traffic lights, work programmed to commence week beginning 4 July 2022.

#### Corton, Ayr – Allanvale Residential

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

any of the nine RCC applications, and therefore there is no breach of the regulations

## **BONDS CALLED-IN**

12. No bonds have been required to be called in since the last report to Committee.

## **NON-RESIDENTIAL ROAD BONDS**

13. Roads authorities have a general power under section 96 of the Roads (Scotland) Act 1984 to recover maintenance costs arising from damage caused by excessively heavy, or other extraordinary, vehicles or traffic. The type of development where this applies are Wind Farms or major infrastructure projects.
14. The current status of non-residential bonds and financial guarantees is set out in the table below. In each case the bond value held has been assessed as being sufficient to cover the cost of potential works arising from extraordinary damage to roads infrastructure.
15. Construction works in relation to the Afton Wind Farm have all been completed with the exception of the replacement of a cattle grid on Afton Road which ARA propose to undertake in the current financial year. In lieu of payment of £30,000 to the Council to cover the cost of replacing the cattle grid the existing Section 96 Bond has been cancelled.
16. The Greenburn OCC is in its restoration phase and work on the reinstatement of the U720 road and use of the haul road bridge as part of the realigned public road is now complete and the road has been reopened to traffic. Formal adoption of the new section of road and the bridge has still to be concluded.

<b>Council Area</b>	<b>Site</b>	<b>Developer</b>	<b>Agreement</b>	<b>Bond Value</b>
East Ayrshire	Greenburn Open Cast Coal	Keir Mining	Parent Company Guarantee	£1.200M
South Ayrshire	Assel Valley Wind Farm	Assel Valley Wind Energy Ltd	Section 96 of Roads Scotland Act	£0.107M

## **INTERNAL AUDIT OF ROAD BOND PROCEDURES**

17. Previous reports to Committee advised on the outcome of Internal Audit of Road Bonds and the actions taken by ARA to review and enhance monitoring and management of road bond processes. A further internal audit of ARA's new processes was undertaken in early 2020 and the audit report received in August 2020 provided "Sound assurance in most areas - key controls exist

and are applied consistently and effectively in most areas. Non-compliance has only been identified in low risk or medium risk areas". The audit report identified some remaining scope for improvement and set out a number of recommendations. Following the audit a number of actions have been undertaken to strengthen processes, including the addition of a further overarching QA procedure setting out the key requirements in respect of management and reporting of road bonds. The new procedure is included at Appendix 4.

#### **POLICY/COMMUNITY PLAN IMPLICATIONS**

18. None.

#### **LEGAL IMPLICATIONS**

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

#### **HUMAN RESOURCES IMPLICATIONS**

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

#### **EQUALITY IMPACT IMPLICATIONS**

21. None

#### **FINANCIAL IMPLICATIONS**

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

#### **RISK IMPLICATIONS**

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

#### **TRANSFORMATION STRATEGY**

24. None

## **BACKGROUND PAPERS**

Development Control Update - Road Bonds - 23 May 2014  
Development Control Update - Road Bonds - 21 August 2014  
Development Control Update - Road Bonds - 6 November 2015  
Development Control Update - Road Bonds - 17 February 2017  
Development Control Update - Road Bonds - 16 February 2018  
Development Control Update - Road Bonds - 25 April 2019  
Non-Residential Road Bonds – 29 August 2019  
Development Control Update - Road Bonds – 4 June 2021

## **LIST OF APPENDICES**

Appendix 1 - Register of Road Bonds  
Appendix 2 - Completed Road Bonds and Road Adoptions since August 2021  
Appendix 3 - New Bonds received since August 2021  
Appendix 4 – Procedure relating to the management and reporting of road bonds and road construction consents.

For further information on this report, please contact Kevin Braidwood, Head of Ayrshire Roads Alliance on 01563 503064.

Implementation Officer: Kevin Braidwood, Head of Ayrshire Roads Alliance on 01563 503064.

## Appendix 1 - Road Bonds Held at 24 May 2022

### East Ayrshire

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
EAC/CC/02/007 EXT	KG Building and Civil Eng Ltd	Manse Gardens, Brewlands Street, Galston	NHBC	£110,270 (07/03/19)	£110,270	Site currently being developed. Extension to RCC approved on 29/03/19 and bond value re-calculated and increased.
EAC/CC/08/013	McTaggart Construction Ltd	Dunlop House, Dunlop	MD Insurance Services Ltd	£353,682 (04/08/16)	£353,682	Site currently abandoned. Awaiting new application from developer, Bond remains unchanged at this time.
EAC/CC/14/009	Bellway Homes	Fardalehill, Kilmarnock, Phase 1	NHBC	£952,194 (28/07/15)	£95,219 (21/05/21)	Site complete. Maintenance period commenced 21/05/21. Bond reduced to 10%
EAC/CC/15/006	Hemingsley Homes	David Dale Avenue, Stewarton, (Fisher's Grove)	HCC	£196,457 (24/03/16)	£40,000 (21/05/19)	Roadworks complete. Developer has to resolve drainage issue with Scottish Water prior to commencing maintenance period. £40K road bond retained
EAC/CC/16/003 Phase 1	Persimmon Homes	Dunlop Road, Stewarton, Phase 1	NHBC	£713,585 (19/08/16)	£356,793 (30/10/18)	Site currently being developed. Bond reduced by 50%. Extension granted on 16/09/19
EAC/CC/16/003 Phase 2	Persimmon Homes	Dunlop Road, Stewarton, Phase 2	NHBC	£951,566 (19/08/16)	£95,156.56 (15/06/21)	Site currently being developed. Bond reduced to 10% on 15/06/21. On maintenance period from 15/06/21
EAC/CC/16/003 Phase 3	Persimmon Homes	Dunlop Road, Stewarton, Phase 3	NHBC	£713,585 (12/02/18)	£356,792.62 (15/06/21)	Site currently being developed. Bond reduced to 50% on 15/06/21
EAC/CC/16/003 Phase 4	Persimmon Homes	Dunlop Road, Stewarton, Phase 4	NHBC	£381,205 (07/08/19)	£38120.46 (15/06/21)	Site currently being developed. Bond reduced to 10% on 15/06/21. On maintenance period from 15/06/21
EAC/CC/16/003 Phase 5	Persimmon Homes	Dunlop Road, Stewarton, Phase 5	NHBC	£624,749 (07/08/19)	£312,374.48 (15/06/21)	Site currently being developed. Bond reduced to 50% on 15/06/21
EAC/CC/16/004	Mooncatcher Ltd/Campbell Homes	Rigg Road, Cumnock, Phase 1	Cash Deposit	£193,844 (01/05/18)	£168,830 (04/11/19)	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4
EAC/CC/16/009	ARH Homes Ltd	Riverside Gardens, Cronberry	Cash Deposit	£130,929 (14/06/16)	£66,860 (19/10/18)	Site currently abandoned. Bond reduced by 50%. Developer to lodge new RCC application to replace existing RCC. Existing cash bond will transfer to new consent. New site layout still to be approved through planning, no change to RCC or bond status at 06/05/22.
EAC/CC/16/010	Ogilvie Homes	Helen's Terrace, Annandale, Kilmarnock	NHBC	£484,574 (23/06/17)	£4,845 (31/07/20)	Internal site roads completed by developer and roads adopted. Helen's Terrace footway remains unadopted until after horsetail weeds have been eradicated. 10% bond value retained until the work is completed.

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
EAC/CC/17/002	Bellway Homes	Fardalehill, Kilmarnock Phase 2	NHBC	£1,338,781 (26/04/18)	£133,878 (21/05/21)	Site complete. Maintenance period commenced 21/05/21. Bond reduced to 10%
EAC/CC/17/003 EXT PHASE 1	Auberne Homes	Former Holmhead hospital site, Cumnock, Phases 1	Acasta European	£145,818.50 (08/12/17)	£145,818.50 (07/05/21)	Site currently being developed. Bond total for phase 1 & 2 £291,637.
EAC/CC/17/003 EXT PHASE 2	Auberne Homes	Former Holmhead hospital site, Cumnock, Phases 2	Acasta European	£145,818.50 (08/12/17)	£145,818.50 (07/05/21)	Site currently being developed. Bond total for phase 1 & 2 £291,637.
EAC/CC/17/006	Bellway Homes	Fardalehill distributor road, Kilmarnock, Phase 2	NHBC	£511,934 (07/02/18)	£51,193 (21/05/21)	Maintenance period commenced 21/05/21. Bond reduced to 10%
EAC/CC/17/007	Taylor Wimpey	Altonhill, Kilmarnock, Phase 11	NHBC	£933,558 (14/05/18)	£93,356 (14/03/22)	Site on maintenance period from 14/03/22, road bond reduced by 10%
EAC/CC/17/008	Barratt Homes	Northcraigs, Kilmarnock, Phase 1	NHBC	£1,311,088 (29/05/19)	£655,543.94 (08/06/21)	Site currently being developed Bond reduced by 50% on 08/06/21
EAC/CC/18/003	Brae Homes	Balgreen, Hollybush	HCC	£202,361 (27/08/19)	£20,236 (18/08/21)	Site completed and on maintenance period from 18/08/21, bond reduced to 10%.
EAC/CC/18/010	Mooncatcher/ Campbell Homes	Rigg Road, Cumnock, Phase 2	Cash Deposit	£58,404 (01/05/18)	See status	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4
EAC/CC/18/013	Valley Homes (Scotland) Ltd	John Street, Catrine, Phase 1A	Cash Deposit	£29,641 (26/11/19)	£29,641	Site currently being developed
EAC/CC/18/015 Phase 1	Auberne Homes/Viga Homes	Main Street, Auchinleck (Phase 1)	Acasta International	£55,498 (12/08/20)	£55,498	Site currently being developed. Bond total for Phase 1 & 2 £110,996
EAC/CC/18/015 Phase 2	Auberne Homes/Viga Homes	Main Street, Auchinleck (Phase 2)	Acasta International	£55,498 (12/08/20)	£55,498	Site currently being developed. Bond total for Phase 1 & 2 £110,996
EAC/CC/19/003	Campbell Homes	Rigg Road, Cumnock, Phase 3	Cash Deposit	£81,401 (01/05/18)	See status	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4
EAC/CC/19/005	Campbell Homes	Rigg Road, Cumnock, Phase 4	Cash Deposit	£49,718 (01/05/18)	See status	Site currently being developed. Remaining cash bond of £168,830 from EAC/CC/16/004 covers outstanding value of roadworks for Phases 1 – 4
EAC/CC/19/008	Barratt Homes West	Former Kilmarnock College, Holehouse Road, Kilmarnock	NHBC	£630,903 (15/11/19)	£ 315415.50 (25/10/21)	Site currently being developed Bond reduced to 50% on 25/10/21
EAC/CC/19/009	Bellway Homes Ltd	Fardalehill, Kilmarnock, Phase 3	NHBC	£1,018,084 (21/08/20)	£ 509041.91 (14/12/21)	Site currently being developed Bond reduced to 50% on 14/12/21

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
EAC/CC/19/013	Campbell Homes	Rigg Road, Cumnock, Phase 5	Cash Deposit	£65,114.84 (07/06/21)	See status	Site currently being developed. LODGED AS CASH BOND 5,6&7 TOTAL £170,807.79
EAC/CC/20/002 Phase 1	Hayhill Developments	Hillhead Road, Mauchline, Phase 1	Cash Deposit	£218,901.66 (15/07/20)	£218,901.66	Site currently being developed Bond total for Phase 1,2 & 3 £656,705
EAC/CC/20/002 Phase 2	Hayhill Developments	Hillhead Road, Mauchline, Phase 2	Cash Deposit	£218,901.66 (15/07/20)	£218,901.66	Site currently being developed Bond total for Phase 1,2 & 3 £656,705
EAC/CC/20/002 Phase 3	Hayhill Developments	Hillhead Road, Mauchline, Phase 3	Cash Deposit	£218,901.66 (15/07/20)	£218,901.66	Site currently being developed Bond total for Phase 1,2 & 3 £656,705
EAC/20/004B	Murdoch Properties	Glebe Road, Galston. Phase 2, North, Road 2. (Adoptable)	Cash Deposit	£44,215.84 (03/11/20)	£44,215.84	Site currently being developed
EAC/CC/20/007	Avant Homes (Scotland)	Loudoun Street, Draffen, Stewarton	NHBC	£2,125,456 (26/03/21)	£2,125,456	Site currently being developed
EAC/CC/20/006	Glencairn Estates	One Recreation Road, Cumnock	Cash Deposit	£106,370.27 (07/06/21)	£106,370.27	Site currently being developed.
EAC/CC/21/005	Campbell Homes	Rigg Road, Cumnock, Phase 6	Cash Deposit	£61,114.61 (07/06/21)	See status	Site currently being developed. LODGED AS CASH BOND 5,6&7 TOTAL £170,807.79
EAC/CC/21/006	Campbell Homes	Rigg Road, Cumnock, Phase 7	Cash Deposit	£44,578.34 (07/06/21)	See status	Site currently being developed. LODGED AS CASH BOND 5,6&7 TOTAL £170,807.79
EAC/CC/21/009	Campbell Homes	Rigg Road, Cumnock, Phase 8	Cash Deposit	£99,888.44 (09/03/22)	99,888.44	Site currently being developed.
EAC/CC/21/011	J. Campbell, New Cumnock	Muirkirk Road, Lugar	AVIVA	£108,370.21 (28/10/21)	108,370.21	Site currently being developed.
EAC/CC/21/007	Miller Homes Ltd	Irvine Road, Kilmaurs	NHBC	£1,743,070.61 (10/08/21)	£1,743,070.61	Site currently being developed.

## South Ayrshire

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
SAC/133/05/12	Stewart Milne	NE Troon Phase 1, Troon	NHBC	£849,603.00	£424,801.00	Site complete – maintenance inspection to be arranged
SAC/134/06/12	Taylor Wimpey	N E Troon Distributor Road, Phase 2A	NHBC	£576,486.63	£576,486.00	Work ongoing

RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
SAC/135/07/12	Stewart Milne	NE Troon Housing 1, Troon	NHBC	£1,110,614.00	£555,307.00	Work complete – maintenance period cannot commence until SAC/133/05/12 placed on maintenance.
SAC/138/03/14	Bellway Homes Ltd	Kilmarnock Road, Brassie	NHBC	£508,825.00	£254,412.00	Work complete – maintenance period cannot commence until SAC/133/05/12 placed on maintenance.
SAC/142/06/14	Mactaggart & Mickel	Greenan, Phase II, Ayr	NHBC	£1,970,572.00	£985,286.00	Work ongoing
SAC/146/03/15	Stewart Milne/Mac and Mic	Townend Brae Phase 1, Symington	NHBC	£274,302.00	£27,430.00	Work complete – in maintenance period
SAC/147/04/15	Bellway Homes Ltd	Kilmarnock Road, Phase 2, Troon	NHBC	£424,252.00	£212,126.00	Work complete – maintenance period cannot commence until SAC/133/05/12 placed on maintenance.
SAC/152/03/16	Stewart Milne Homes	Townend Brae Phase 2, Symington	NHBC	£664,026.00	£66,402.00	Work complete – in maintenance period
SAC/158/01/17	Tom Bennet	Culzean Road, Maybole	Cash Deposit	£153,879.00	£15,388.00	Final joint inspection to be carried out prior to site being adopted
SAC/159/02/17	Mactaggart & Mickel	Townend Brae, Symington Phase 3	NHBC	£610,581.00	£61,058.00	Work complete – in maintenance period
SAC/161/04/17	Taylor Wimpey	N E Troon, Phase 3	NHBC	£584,889.22	£584,889.00	Work ongoing
SAC/162/01/18	Stewart Milne	N E Troon, Phase 4	NHBC	£676,681.87	£338,640.00	Work ongoing
SAC/163/02/18	Mactaggart & Mickel	Greenan, Ayr Phase 3	NHBC	£67,181.00	£67,181.00	Work ongoing
SAC/166/05/18	Taylor Wimpey	N E Troon Distributor Road, Phase 2B	NHBC	£576,486.63	£576,486.00	Work ongoing
SAC/167/06/18	Taylor Wimpey	N E Troon Distributor Road, Phase 2C	NHBC	£576,486.63	£576,486.00	Work ongoing
SAC/168/07/18	Taylor Wimpey	N E Troon, Phase 5	NHBC	£346,121.63	£346,121.00	Work ongoing
SAC/170/01/19	Milestone Developments	West Parish, Maybole	Cash Deposit	£10,933.00	£10,933.00	Work ongoing
SAC/171/02/19	Cala Homes	Greenan Phase 6	NHBC	£963,940.94	£963,940.00	Work ongoing
SAC/175/06/19	Westpoint Homes	Seafeld Hospital	NHBC	£577,447.62	£577,447.00	Work ongoing
SAC/176/01/20	Taylor Wimpey	N E Troon phase 6	NHBC	£329,369.00	£329,369.00	Work ongoing
SAC/177/02/20	Persimmon Homes	Tarbolton Road, Monkton Phase 1	NHBC	£509,382.85	£509,382.00	Work ongoing
SAC/178/03/20	Persimmon Homes	Tarbolton Road, Monkton phase 2	NHBC	£707,634.85	£707,634.00	Work ongoing
SAC/187/12/20	Taylor Wimpey	N E Troon, Phase 7	NHBC	£395,682.75	£395,682.00	Work ongoing
SAC/192/17/20	Taylor Wimpey	N E Troon, phase 8	NHBC	£797,174.00	£797,174.00	Work ongoing



RCC Ref	Developer	Site	Bond Provider	Original Bond Value	Current Bond Value	Status
SAC/193/01/21	Mactaggart & Mickel	Greenan, Phase 4	NHBC	£661,142.00	£661,142.00	Work ongoing
SAC/194/02/21	Milestone Developments	Tunnoch Farm, Phase 1B	Evo Surety	£540,000.00	£540,000.00	Work ongoing
SAC/199/07/21	Cala Homes	Greenan, Phase 8	NHBC	£372,104.00	£372,104.00	Work ongoing
SAC/201/09/21	Persimmon Homes	Monkton, Phase 6	NHBC	£432,257.00	£432,257.00	Work ongoing
SAC/203/11/21	Persimmon Homes	Monkton, Phase 7	NHBC	£242,207.00	£242,207.00	Work ongoing

## Appendix 2 - Completed Road Bonds and Road Adoptions since August 2020

### East Ayrshire

RCC Ref	Developer	Site	Bond Release Date	Adoption Date	Comments
EAC/CC/05/011 EXT	King Homes	Holmhead, Cumnock, Phase 8	22/11/21	24/11/21	All development completed and adopted
EAC/CC/04/005	George Wimpey	Altonhill Distributor Road, Kilmarnock, Phase 2	11/03/22	11/03/22	All development completed and adopted
EAC/CC/08/003	Bellway Homes	Margaret Parker Avenue, Western Road, Kilmarnock	08/06/21	08/06/21	All development completed and adopted
EAC/CC/11/003	Stewart Milne Homes	Kilwinning Road, Dalry Road, Stewarton, Phase 1	18/01/21	18/01/21	All development completed and adopted
EAC/CC/11/004	Stewart Milne Homes	Kilwinning Road, Dalry Road, Stewarton, Phase 2	18/01/21	18/01/21	All development completed and adopted
EAC/CC/11/005	Stewart Milne Homes	Kilwinning Road, Dalry Road, Stewarton, Phase 3	18/01/21	18/01/21	All development completed and adopted

RCC Ref	Developer	Site	Bond Release Date	Adoption Date	Comments
EAC/CC/11/010	Taylor Wimpey	Kilwinning Road, Dalry Road, Stewarton, Phase 4	18/01/21	18/01/21	All development completed and adopted
EAC/CC/12/003	Taylor Wimpey	Altonhill, Kilmarnock, Phase 8	11/03/22	11/03/22	All development completed and adopted
EAC/CC/14/004	Keepmoat Homes	Former Stoddard's carpet factory site, Barbadoes Road, Kilmarnock, Phases 1, 2 & 3	24/03/22	24/03/22	All development completed and adopted
EAC/CC/14/005	Barratt Homes	Glasgow Road, Kilmarnock, (Craighall Farm)	21/08/20	21/08/20	All development completed and adopted
EAC/CC/15/001	Taylor Wimpey	Altonhill, Kilmarnock, Phase 9	11/03/22	11/03/22	All development completed and adopted
EAC/CC/15/002	Taylor Wimpey	Altonhill, Kilmarnock, Phase 10	11/03/22	11/03/22	All development completed and adopted
EAC/CC/15/008	Barony Developments	Cairn Road, Cumnock	21/10/20	21/10/20	All development completed and adopted
EAC/CC/16/001	Persimmon Homes	Dunlop Road, Stewarton (Roundabout Works)	15/04/21	15/04/21	House building on Phases 1-5 ongoing
EAC/CC/16/011	Milestone Developments	Robert Burns Avenue, Drongan, Phase 3, (Shanter Crescent)	19/10/20	19/10/20	All development completed and adopted
EAC/CC/17/011	Hayhill Developments	Hayhill House	10/03/22	22/03/22	All development completed and adopted

## South Ayrshire

RCC Ref	Developer	Site	Bond Release Date	Adoption Date	Comments

## Appendix 3 - New Bonds received since August 2020

### East Ayrshire

RCC Ref	Developer	Site	Bond Provider	Bond Value	Status
EAC/CC/19/009	Bellway Homes Ltd	Fardalehill, Kilmarnock, Phase 3	NHBC	£1,018,084 (21/08/20)	Site currently being developed Bond reduced to 50% (£509041.91) on 14/12/21
EAC/CC/19/0013	Campbell Homes	Rigg Road, Cumnock, Phase 5	Cash Deposit	£65,114.84 (07/06/21)	Site currently being developed. LODGED AS CASH BOND 5,6 & 7 TOTAL £170,807.79
EAC/20/004B	Murdoch Properties	Glebe Road, Galston. Phase 2, North, Road 2. (Adoptable)	Cash Deposit	£44,215.84 (03/11/20)	Site currently being developed
EAC/CC/20/006	Glencairn Estates	One Recreation Road, Cumnock	Cash Deposit	£106,370.27 (07/06/21)	Site currently being developed.
EAC/CC/20/007	Avant Homes (Scotland)	Loudoun Street, Draffen, Stewarton	NHBC	£2,125,456 (26/03/21)	Site currently being developed.
EAC/CC/21/005	Campbell Homes	Rigg Road, Cumnock, Phase 6	Cash Deposit	£61,114.61 (07/06/21)	Site currently being developed. LODGED AS CASH BOND 5,6 & 7 TOTAL £170,807.79
EAC/CC/21/006	Campbell Homes	Rigg Road, Cumnock, Phase 7	Cash Deposit	£44,578.34 (07/06/21)	Site currently being developed. LODGED AS CASH BOND 5,6 & 7 TOTAL £170,807.79
EAC/CC/21/009	Campbell Homes	Rigg Road, Cumnock, Phase 8	Cash Deposit	£99,888.44 (09/03/22)	Site currently being developed.
EAC/CC/21/011	J. Campbell, New Cumnock	Muirkirk Road, Lugar	AVIVA	£108,370.21 (28/10/21)	Site currently being developed.
EAC/CC/21/007	Miller Homes Ltd	Irvine Road, Kilmaurs	NHBC	£1,743,070.61 (10/08/21)	Site currently being developed.

## South Ayrshire

RCC Ref	Developer	Site	Bond Provider	Bond Value	Comments
SAC/197/12/20	Taylor Wimpey	N E Troon, Phase 7	NHBC	£395,682.00	Site currently being developed
SAC/193/01/21	Mactaggart & Mickel	Greenan, Phase 4	NHBC	£661,142/00	Site currently being developed
SAC/194/02/21	Milestone Developments	Tunnoch Farm, Phase 1B	Evo Surety	£540,000.00	Site currently being developed
SAC/199/07/21	Cala Homes	Greenan, Phase 8	NHBC	£372,104.00	Site currently being developed
SAC/201/09/21	Persimmon Homes	Monkton, Phase 6	NHBC	£432,257.00	Site currently being developed
SAC/203/11/21	Persimmon Homes	Monkton, Phase 8	NHBC	£242,207.00	Site currently being developed

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

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

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#### **1 PURPOSE**

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

#### **2 SCOPE**

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

#### **3 BACKGROUND**

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

- 3.7 This procedure, DECV-02, sets out the overall management responsibilities and reporting requirements to ensure that there is appropriate management and scrutiny of RCCs and Road Bonds. The obligations set out in this document aim to meet the requirements of APB8A and Internal Audit recommendations.

## 4. PROCEDURE

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

Table 1: Minimum level of responsibility for approvals

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

### Day to day control of RCCs and Road Bonds

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

### Management Approval of Key RCC Process Stages

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

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

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

### **Management Approval of written procedures and process maps**

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

### **Quarterly Report**

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

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

### **Annual Report**

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

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

End.

10 JUNE 2022

**Report by the Head of Roads - Ayrshire Roads Alliance**

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**AYRSHIRE ROADS ALLIANCE  
RISK REPORT AND REGISTER**

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**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.

Since the last Joint Committee, the following risk has been added:

67 – Ukrainian Crisis - Increasing cost of bitumen and the potential of short supply due to Russian sanctions and increased costs.

68 – Fuel Crisis - No longer permitted to use red diesel within construction vehicles. This has an impact on project costs and the overall programme



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**  
**30 May 2022**

## 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)
<b>Risk Severity</b>	<b>Catastrophic (5)</b>	! 5	! 10	✗ 15	✗ 20	✗ 25
	<b>Very Serious (4)</b>	✓ 4	! 8	! 12	✗ 16	✗ 20
	<b>Moderate (3)</b>	✓ 3	! 6	! 9	! 12	✗ 15
	<b>Minor (2)</b>	✓ 2	✓ 4	! 6	! 8	! 10
	<b>Insignificant (1)</b>	✓ 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**

<b>Assessed Risk (LxS)</b>	<b>Action Required</b>
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 (£)		Time		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. <b>Example....</b> <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	All Service Managers	Head of Roads – Ayrshire Roads Alliance	Further control measures to be developed/implemented as situation develops.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Continuation of public support will be dependent on outcomes, though expect some mixed reaction.	30/5/22

## 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	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.	30/5/22
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	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	30/5/22
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	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	30/5/22
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	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.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	We consider the overall risk is low, due to the current waste management systems in operation.	30/5/22
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	Service Managers	Head of Roads – Ayrshire Roads Alliance	Following implementation of the Inspection Manual: Road Safety Inspections and defect categorisations from	30/5/22

## 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
	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"> <li>Short term by prioritising and reducing other works activities and realigning budgets;</li> <li>Medium / long term there would be a request for additional budgets;</li> <li>Operatives can be assigned from other duties and overtime working approved.</li> </ol>						<p>1<sup>st</sup> 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	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.	30/5/22
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	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	

## 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
	<ul style="list-style-type: none"> <li>➤ Strike Action</li> <li>➤ Driver hour restrictions</li> </ul>	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	30/5/22
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	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.	30/5/22
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	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.	30/5/22
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	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	30/5/22
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	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.	30/5/22
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	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22



## 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
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	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.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22



## 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
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed risk, hence reducing.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	30/5/22
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	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.	30/5/22
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	Head of Roads – Ayrshire Roads Alliance	East Ayrshire Council and South Ayrshire Council	Managed Risk.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Continue to work with fleet service in East Ayrshire Council.	30/5/22

## 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
			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	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.	30/5/22
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	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	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Bridges and culverts are defined as structures with a span in excess of 900mm.	30/5/22

## 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
			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	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Bridges and culverts are defined as structures with a span in excess of 900mm.	30/5/22
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	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.	30/5/22
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	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.	30/5/22
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	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.	30/5/22
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	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.	30/5/22
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	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.	30/5/22

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Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	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.	30/5/22
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	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.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	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	30/5/22

## 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
									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	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.	30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22



## 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
			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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22

## 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
		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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		30/5/22

## 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	Strategic Manager	Head of Service – Ayrshire Roads Alliance	This will be under constant review with contractors.	30/5/22
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	Strategic Manager	Head of Service Ayrshire Roads Alliance		30/5/22
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>		4	3	12	Strategic Manager	Head of Service Ayrshire Roads Alliance		30/5/22



## 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	Strategic Manager	Head of Service Ayrshire Roads Alliance		30/5/22
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	Strategic Manager	Head of Service Ayrshire Roads Alliance		30/5/22

10 JUNE 2022

**Report by the Head of Roads - Ayrshire Roads Alliance**

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**AYRSHIRE ROADS ALLIANCE**

**SERVICE PLAN 2022/23**

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**PURPOSE OF REPORT**

- 1 The purpose of this Report is to seek the Joint Committee approval for the Ayrshire Roads Alliance Service Plan for 2022/23.

**RECOMMENDATIONS**

- 2 It is recommended that the Joint Committee:
- i. Approves the Ayrshire Roads Alliance Service Plan for 2022/23,
  - ii. Notes the confirmed finance budgets for 2022/23
  - iii. Notes the Performance Scorecard for 2021/22
  - iv. Requests that a six month progress update is provided to a future meeting 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 2023.

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

- the Transformation and Redesign Plan;
- 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 locations 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 Commitment 6 of the Council Plan: A Better Place to Live Enhanced environment through social, cultural and economic activities.

### **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 - 2022/23
- 2 Ayrshire Roads Alliance Performance Scorecard 2021/22

**Kevin Braidwood**  
**Head of Roads - Ayrshire Roads Alliance**

14 May 2022

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# Service Plan 2022-2023

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**May 2022**

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*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.

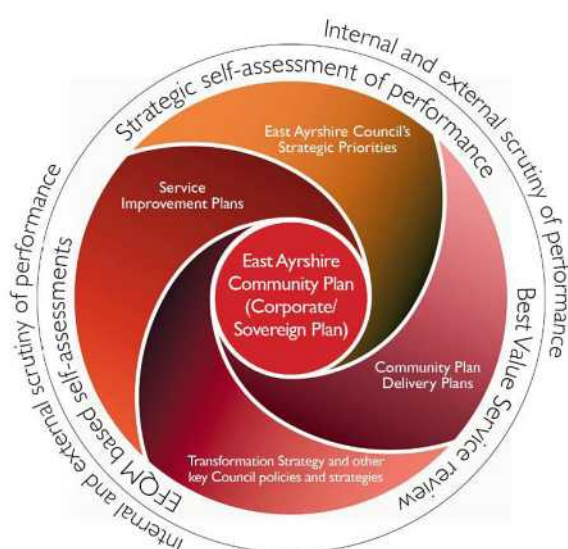
The Vision contained within the Community Plan is shared by all Partners and states that:

***“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.

**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 2018-2022 sets out the Council's vision for the next four years, with a focus on “**Our People, Our Place**”. The Plan details the high-level objectives and outcomes to be achieved by 2022.

The Council strategic objectives are:

- Effective leadership that promotes fairness;
- Reduce poverty and disadvantage;
- Health and care systems that meet people's needs;
- Make the most of the local economy;
- Increase the profile and reputation of South Ayrshire and the Council; and
- Enhanced environment through social, cultural and economic activities.

The Council Plan is supported by Plans for the People and Place Directorates, as well as the Health and Social Care Partnership which detail the proposed delivery outcomes.

These plans are the key documents which will provide the foundation to plan and manage services over the next four years.

There are a number of other key strategic documents that will inform the way forward for the Council which include:

<b>South Ayrshire Profile</b>	Demographic, social and economic statistics for the area.
<b>Programme for Effective Governance</b>	Vision for the future direction of the Council.
<b>Directorate Plans</b>	Programming the delivery of the Council Plan
<b>Council Financial Strategy</b>	Five year financial programme to achieve the Council Plan.
<b>Council Asset Management Plan</b>	Use of land and buildings deliver the Council Plan
<b>Corporate Workforce Plan</b>	Workforce planning aligned to business and people strategies.
<b>Local Outcomes Improvement Plan</b>	Focused Community Planning Partnership activity.

The Council Plan commitments will be achieved through:

<b>Culture</b>	Councillors, and staff ensuring a shared set of values that complements the South Ayrshire Way behaviours of positive, respectful and supportive, and underpins the work of the Council.
<b>Governance</b>	Councillors being demonstrably able to carry out effectively their governance and leadership functions, promoting fairness to all both within the Council and across South Ayrshire.
<b>Partnerships</b>	Effective partnership arrangements will reflect the Council's leadership role in community planning.
<b>Locality planning</b>	Establishing arrangements that are clear to residents, effective in their operation, well supported and responsive to community aspirations, and are accountable to all partners.
<b>Place making</b>	Councillors and officers working with communities to create local place plans and setting local priorities, with progress monitored and assessed.
<b>Resources</b>	Ensuring that there is effective engagement, including with communities to ensure that all annual budgeting, workforce planning and capital programmes are targeted to achieve Council Plan aspirations.
<b>Service planning</b>	Ensuring services work together to deliver Council Plan outcomes.
<b>Structure</b>	Ensuring services are structured to deliver Plan outcomes.
<b>Systematic review</b>	Designing systems to eliminate duplication; streamline processes; harness technology; improve online service access; and maximise the potential of our assets and workforce.
<b>Workforce planning</b>	Ensuring a stable and productive workforce, and improved staff consultation outcomes through succession planning, identifiable career paths, reviewed staff welfare provision, flexible work patterns to suit individual, family and community circumstances.
<b>Regulation</b>	Working within regulation to facilitate development, build fruitful networks with business and communities and reach out to residents.
<b>Monitoring and Evaluation</b>	Providing progress reporting, that is meaningful and drives improvement, based on meaningful baseline information and clear measures of success.

## 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.

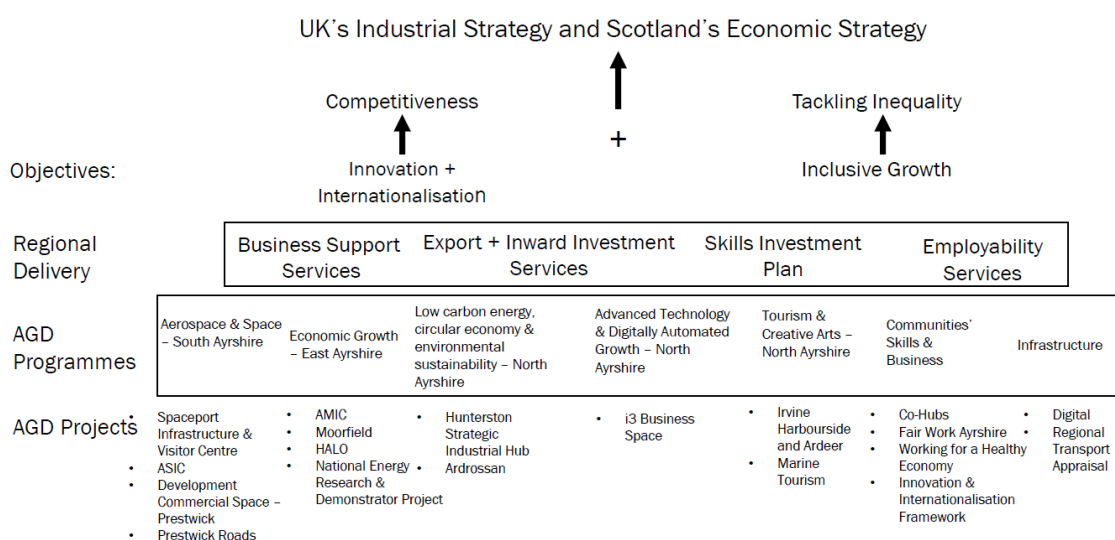
The vision is for Ayrshire to be “**a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland’s growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing.**”

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 in 2020.

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.

## **Ayrshire Growth Deal - Transport Projects**

It is essential that businesses are connected to markets to make Ayrshire more accessible to investors and visitors, and also to ensure communities are connected to employment and training, which is critical overall to securing Ayrshire's economic growth. Transport infrastructure will underpin the Growth Deal proposals and this has been developed to support the proposals as specified in the project business cases.

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.

Transport Scotland has agreed to undertake the Regional Transport Appraisal for the Ayrshire Growth Deal area which commenced in early 2019. This work will ensure the appropriate consideration is given to the relevant Growth Deal projects. This work is part of the wider Strategic Transport Projects Review process in which named schemes will be identified. This will be beneficial to the Ayrshire area as it will confirm, the important strategic nature of the various Ayrshire Growth Deal proposals.

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 to be published by October 2022 will include 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 has restructured the STPR2 into two phases. Phase 1 will focus 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 will complete the review and report in autumn 2022, giving Scottish Ministers a programme of potential transport investment opportunities for the period 2022-2042.

## **Projects**

The projects will be developed from the Transport Appraisal process. This work will identify the specific infrastructure required to underpin the Growth Deal to ensure the maximum economic benefit from investment is achieved. At this stage the project list is indicative and each will be assessed in line with the agreed objectives as part of the Regional Transport Appraisal for the Growth Deal through transport appraisal work.

- A70 Ayr to M74 link (East Ayrshire and South Ayrshire)
- A737 corridor improvement (North Ayrshire)
- A760 improvements (North Ayrshire)

- B741 Dalry to Saltcoats Link Road (North Ayrshire)
- A77/A77 Bellfield interchange (East Ayrshire)
- A77 Ayr bypass (South Ayrshire)
- A77 Maybole bypass (South Ayrshire) Complete
- Prestwick Aerospace Park access link road (South Ayrshire)
- Glasgow Prestwick Airport station upgrade (South Ayrshire)
- Glasgow to Carlisle (via Kilmarnock) rail upgrades (East Ayrshire)
- Ayrshire freight strategy (including ports) (All)

## Levelling Up Fund

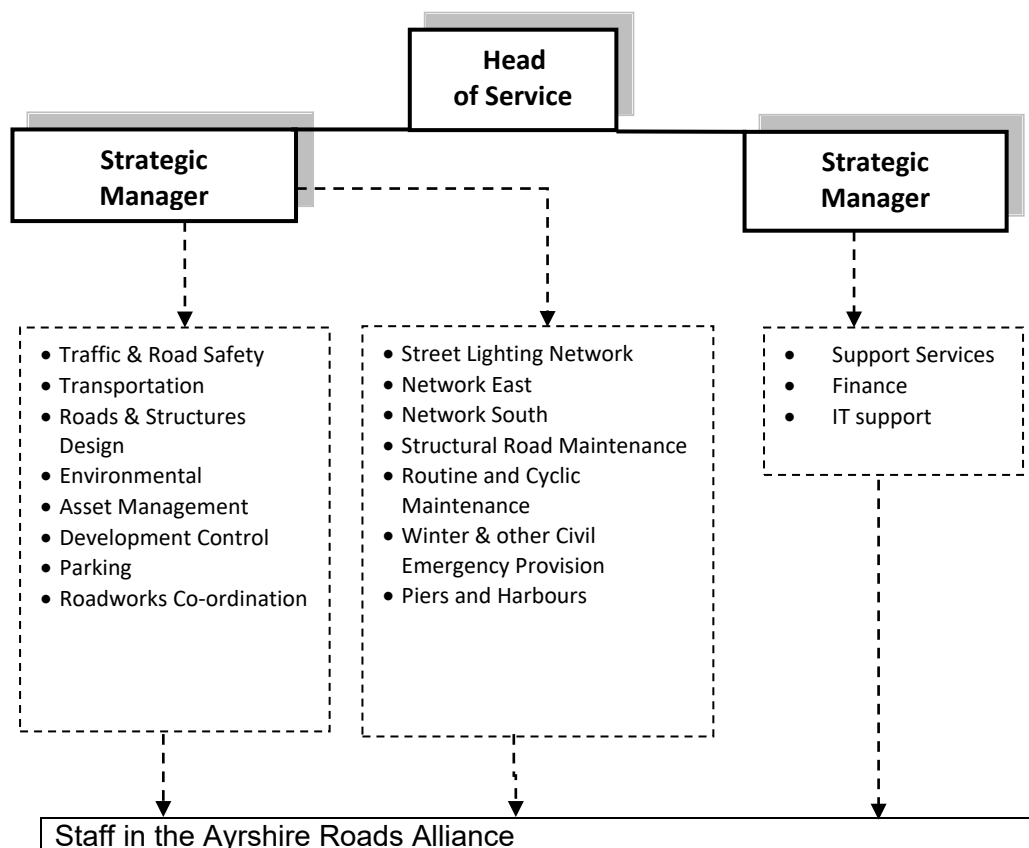
The Fund provides £4.8bn capital investment allocated through a competitive bid process that will operate from 2021/22 through to 2024/25. Total funding of £800m from the quantum has been allocated to Scotland, Wales and Northern Ireland with Scotland guaranteed to receive at least 9% (£432m) of the 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

The Fund will focus on capital investment and the Fund Prospectus, which was published by the UK Government in March 2021, highlights that the first bidding round will accept bids which focus on the following specific themes; Investment in Transport  
Transport investments - including (but not limited to) public transport, active travel, bridge repairs, bus priority lanes, local road improvements and major structural maintenance, and accessibility improvements. The UK Government are requesting proposals for high-impact small, medium and by exception larger local transport schemes to reduce carbon emissions, improve air quality, cut congestion, support economic growth and improve the experience of transport users.

## Our Current Service Resources

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

	EAC	SAC	Total
Number of staff			200
Length of Carriageway (km)	1,218	1,175	2,393
Length of Footways (km)	1,022	940	1,962
Number of Streetlights	20,626	20,105	40,731
Number of Traffic Signals	83	81	164
Number of Council owned bridges	618	360	978
Number of privately owned bridges	115	199	314
Number of gullies	27,692	26,040	53,732
Length of retaining walls (km)	6.8	3.0	9.8
Length of sea defences (km)	Nil	24	24
Piers and Harbours	Nil	1	1
No of depots	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 will return to County Buildings and Ayr Town Hall in June 2022 on a rota hybrid model.

Depots at Galston, Ayr and Girvan were fully operational throughout the Pandemic and continued to support other services with waste collection and food delivery.

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 has 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 2022/23 are confirmed and this is reflected in Tables 1 and 2.

**Table 1 - Budgets 2022/23**

<b>Council</b>	<b>Revenue</b>	<b>Non - Revenue</b>	<b>Total (£m)</b>
<b>East Ayrshire Council</b>	£6,107,970	£16,023,632	£22,131,602
<b>South Ayrshire Council</b>	£5,892,848	£8,127,238	£14,020,086
<b>Total</b>	£12,000,818	£24,150,870	£36,151,688



**Table 2 provides the current non-revenue budgets for 2022/23**

**Table 2- Non-Revenue Budgets**

<b>Funding Source</b>	<b>Type/Level of Funding</b>	<b>Annual Budget 2022/23</b>
<b>East Ayrshire Council</b> Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. Other works Kilmarnock Car Parks School Streets EV Charging	£5.125m £0.250m £0.230m £0.315m  £3.000m  £0.080m £1.583m £0.100m £0.100m	Current approved budget £12.803m at Cabinet meeting of 16 March 2022.
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.	£0.778m £0.172m £0.114m  Overall grant £2.020m  Total £3.084mm
Strathclyde Partnership for Transport	General funding	£2,270,000
Sustrans	Projects	£100,000
SFT	Funding for Strategic Strategy for Public charging	£0.060m TBC
Scottish Timber Transport Group	Projects	£0.000m
LED Street Lighting Replacement	LED Replacement	£3.650m

<b>Funding Source</b>	<b>Type/Level of Funding</b>	<b>Annual Budget 2022/23</b>
<b>South Ayrshire Council</b>  Roads Improvement Plan Bridge Works Street Lighting LED 20mph in Rural Villages Traffic Signals Girvan Harbour Slope Stabilisation EV Charging	£3.500m £0.840m £0.205m £0.232m £0.023m £0.390m £0.318m £0.190m £0.100m	£6.100m (Confirmed at Leadership meeting on 8 March 2022)
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places.	£0.718m £0.158m

	Deliver the Local Flood Risk Management Plan.	£0.173m
Strathclyde Partnership for Transport	General funding	£0.500m
Sustrans	Projects	£0.262m
SFT	Funding for Strategic Strategy for Public charging	£0.060m TBC
Scottish Timber Transport Group	Projects	£0.148m

## **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 2022/23 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

## **CONSULTATION WITH EMPLOYEES**

### **Employee Engagement**

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2021/22 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
- The developing Ayrshire Growth Deal will allow the provision of strategic transportation projects throughout the whole of Ayrshire with this work being carried out by Transport Scotland as part of the Strategic Transport Projects Review Regional Transport Appraisal work.

## **Challenges**

There are a number of challenges the Ayrshire Roads Alliance will face in 2022/23 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.
- There continues the potential for re-organisation of roads services at a national and local level. 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 'green taxes' and 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 6% increase expected in 2022/23.

- 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 will see 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 (£m)	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
Savings to date (£m)	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828		
Total Proposed Savings (£m)	0.696	0.270	-0.460	-1.509	-2.696	-3.884	-5.071	-6.259	-7.446		
Total Actual Savings to date (£m)	0.696	0.255	-0.715	-2.031	-3.799	-4.283	-5.582	-6.703	-7.464		

To date savings of £7.464 million have been realised from a target of £3.828. Million. This is £3.636 million ahead of target.

The Benefits Realisation Strategy and Plan has provided the framework for achieving the £8.634 million of savings by 2023.

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 2022/23

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	March 2023.	SCOTS RAMP Project. Development work has been extended with staff attending various external workshops to progress this work.
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	March 2023	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 in June 2022
3	Action the Flood Risk Management Plan	Complete schemes and undertake studies. Inform the next national cycle of potential flood risk management schemes beyond 2022.	Head of Service	January 2023	<p>Continue with construction of new Cumnock Phase 2. Continue design work on the Irvine Valley Work. Continue with flood study works for the River Ayr, River Doon and in Girvan.</p> <p>Continue to engage with SEPA with the final document due for publication Autumn 2022 with reports brought to committees within East and South Ayrshire.</p>
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the	Head of Service	Site works will be undertaken	Key dependencies are the Road Improvement Plans approved by the relevant Committees in

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
		SRMCS work. Ensure the Alliance undertakes more proactive maintenance.		throughout 2022/23.	East Ayrshire and South Ayrshire in spring 2022. 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 2023	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet and Leadership 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 2023	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2022.  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 2023	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme.  At present performance is 35% of streets lights are now LED in EAC; and 80% 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 2022/23.	External sources, including Timber Transport, Sustrans, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets. Scottish Government Bridge Fund.SFT
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken	Amendments to TRO's, lining, signing and residential parking permits and implementing

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
				through 2022/23	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	March 2023	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 2023	Joint Committee Reports of June 2016  The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following relevant local and	Existing East Ayrshire and South Ayrshire Council plans

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
				national events.	
15	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Business Support Manager	August 2022	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	Transport Summit has taken place and outcomes are included in the National Transport Strategy, Regional Transport Strategy and the Strategic Transport Projects Review.	Head of Service	October 2022	The Transport Appraisal being led by Transport Scotland commenced in January 2019. We continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review 2 work.
17	Regional Transport Strategy	Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation.	Head of Service	June 2022	SPT documents and existing Regional Transport Strategy  Work is on-going with the completion date for the draft RTS to be published June 2022.
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	October 2022	Transport Scotland documents  Work is on-going with the completion date for the STPR2 of October 2022.
19	National Transport Strategy	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment	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.



Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
		hierarchy are delivered.			
20	National Transport Strategy – review of Governance	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities in both Council areas.	Head of Service	March 2023	National Transport Strategy
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 2023	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	June 2022	Levelling Up Fund bids will be submitted June 2022.

## East Ayrshire Council Strategic Priorities 2022/23

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	November 2022	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
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	October 2022	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	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	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.

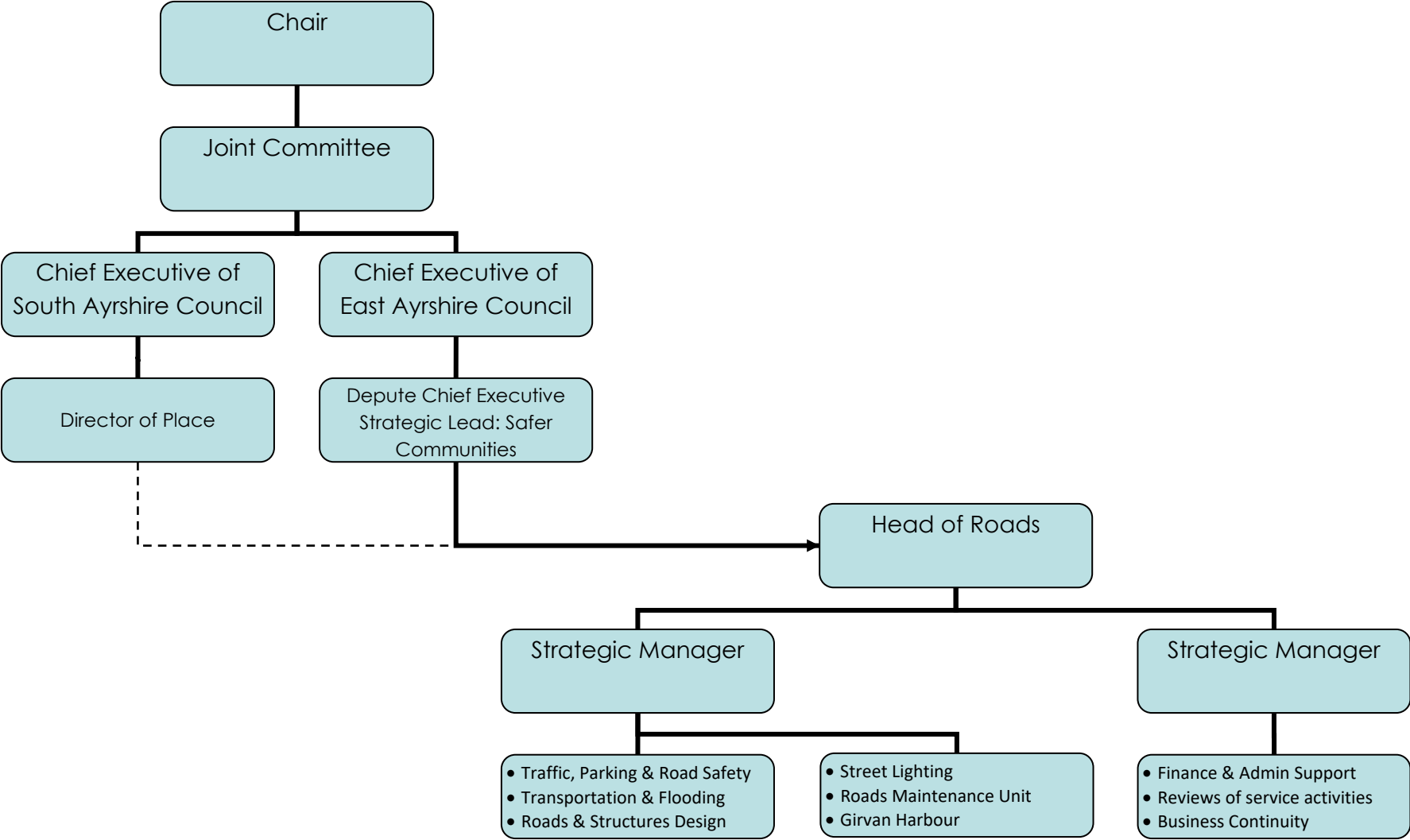
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	August 2022	A full review of EV provision in East Ayrshire has been undertaken at present and this will be presented to the relevant East Ayrshire Council Committee 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	June 2022	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	August 2022	Develop a risk based approach to the management of Ash Die Back.

## South Ayrshire Council Strategic Priorities 2022/23

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	October 2022	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  March 2023 phase 3	Completed phase 1 and 2. Design work and consultation phase 3
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 2023	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	August 2022	A full review of EV provision in South Ayrshire was being undertaken and approved by Leadership Panel. 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	June 2022	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	June 2022	Bid submission for A70 improvements.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2023	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	July 2022	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
<b>Asset and Performance</b> Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison;	<b>Transportation, Development Control and Road Safety</b> 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;
<b>Asset and Performance</b> Asset Management Plan; Performance Monitoring; Parking Strategy. Scottish Roadworks Register	<b>Asset, Traffic and Parking</b> Car Park Maintenance and Parking Enforcement. Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Issue of Permits; Accident Investigation and Prevention;
<b>Asset and Performance</b> Flood Risk Management Strategy; Flood Risk Management Plans;	<b>Design and Environment</b> 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
<b>Construction and Roads Maintenance</b> Winter Service Planning; Street Lighting Management;	<b>Operations</b> 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.



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

**TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY**

Strategic Service Delivery	Local Service Delivery
<b>Transportation, Development Control and Road Safety</b> 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.	<b>Transportation, Development Control and Road Safety</b> 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.
<b>Asset, Traffic and Parking</b> 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.	<b>Asset, Traffic and Parking</b> Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.
<b>Design and Environment</b> 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.	<b>Design and Environment</b> Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.
<b>Operations</b> Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.	<b>Operations</b> Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.



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

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	APSE Average	EAST AYRSHIRE COUNCIL									SOUTH AYRSHIRE COUNCIL								
		2011/13	2012/14	2013/15	2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2011/13	2012/14	2013/15	2014/16	2015/17	2016/18	2017/19	2018/20	2019/21
% of A Class roads that should be considered for maintenance	27.06%	29.70%	26.20%	24.60%	21.30%	19.10%	19.80%	21.20%	23%	22.10%	38.40%	41.60%	42.20%	40.50%	38.60%	38.20%	36.10%	34.40%	34.10%
% of B Class roads that should be considered for maintenance	31.89%	37.80%	37.80%	36.90%	34.20%	34.00%	35.70%	32.20%	32.50%	32.60%	47.90%	49.70%	50.40%	48.90%	43.90%	40.70%	38.10%	36.90%	37.30%
% of C Class roads that should be considered for maintenance	34.22%	42.10%	46.50%	45.50%	40.30%	38.50%	40.50%	40.60%	38.80%	33.50%	43.20%	48%	49.50%	43.90%	40.20%	41.40%	42.40%	42.20%	40.80%
% of unclassified roads that should be considered for maintenance	39.84%	43.60%	45.00%	44.10%	44.90%	45.60%	44.00%	43.70%	42.10%	42.30%	44.90%	46.20%	42.00%	43.30%	43.30%	41.40%	42.90%	42.30%	43.30%
Overall % of road network that should be considered for maintenance	-	40.60%	41.70%	40.80%	39.40%	39.10%	39.00%	38.40%	37.80%	36.80%	44.50%	46.80%	45.00%	44.10%	42.30%	41%	41.30%	37.80%	40.90%

AYRSHIRE ROADS ALLIANCE																
MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
FINANCE																
No of invoices paid within 30 days	-	98%		428	906	1336	1,749	2,069	2453	2893						Finance unable to provide data for the last 5 months due to system issues. However, all invoices have continued to be paid within the 30 days
No of Invoices Received				431	917	1,366	1,782	2,107	2491	2939						
% of invoices paid within 30 days				99%	98%	97%	98%	98%	98%	98%						
Average Year to date of Number of Invoices paid within 30 days				99%	99%	98%	98%	98%	98%	98%						
HEALTH AND SAFETY																
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		52	52	47	50	51	46	40	46	48	49	52	51	
Number of ARA Safety Inspections Scheduled				52	52	47	50	51	48	44	46	48	49	52	51	
% of ARA Safety Inspections Completed within timescale				100%	100%	100%	100%	100%	96%	91%	100%	100%	100%	100%	100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	5		4	1	3	2	3	3	3	3	2	1	3	2	
Average Number of days to report an incident to the Health and Safety Section				1.5	4	2	1	1	1.3	1.7	2	1	2	2	1	
ABSENCE MONITORING																
Average days lost per employee	-	-		0.64	0.51	0.81	0.83	0.86	0.84	0.53	0.52	0.54	0.51	0.48	0.56	
WELL ENGAGED																
Visits to the ARA Website every month	-	49,000 per annum		2,421	4,649	7,036	7,331	5,340	6,710	6,940	5,128	4,016	5,312	7,123	7,068	
No of Twitter Followers every month	-	-	-	3,896	3,913	3,938	3,966	3,999	4,005	4,058	4,089	4,106	4,137	4,197	4,238	
Monthly visits to the website from social media	-	1,800 per annum		504	553	520	490	567	571	2082	1142	618	738	1989	2473	

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL													
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL															
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments	
FACETIME																															
Number of staff who have received annual EAGER/PDR review	-	100%		11	10	14	14	14	14	14	14	14	14	14	14	100%		13	1	22	22	22	22	22	22	22	22	22	22	22	
% of staff who have received annual EAGER / PDR review				1%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%			3%	17%	3%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	
PARKING																															
Number of parking appeals accepted	-	-	-	5	40	27	28	15	33	30	24	22	20	25	23	-	-	12	22	25	15	43	38	37	29	12	19	50	42		
Number of parking appeals received				19	72	64	58	69	41	78	81	59	68	84	78			39	49	71	84	100	61	85	84	49	71	116	101		
% of parking appeals accepted				26%	56%	42%	48%	21%	80%	38%	30%	37%	29%	38%	29%			31%	45%	35%	18%	43%	62%	43%	35%	24%	27%	43%	42%		
ROADWORKS PROGRAMME																															
Physical % of Roadworks Programme Completed	-	100%		12%	22%	23%	26%	28%	30%	31%	35%	55%	62%	82%	100%	100%		7%	20%	30%	40%	50%	60%	75%	90%	98%	99%	100%	100%		
BRIDGES																															
Number of General Bridge Inspections	-	435		61	22	54	27	75	66	51	48	0	49	78	52	257		28	42	70	51	74	31	23	53	4	0	0	26		
Number of General Bridges Inspected Year to Date				61	83	137	164	239	305	356	404	404	453	531	583			28	70	140	191	265	296	319	372	376	376	376	402		
Number of Special Bridge Inspections	-	372		11	68	11	66	6	63	7	62	7	62	7	62	150		25	2	26	2	25	2	25	2	24	2	24	4		
Number of Special Bridge Inspections Year to Date				11	77	88	154	60	123	130	192	199	261	268	330			25	27	53	55	80	82	107	109	133	135	159	163		
Number of Principal Bridge Inspections	-	88		0	0	0	0	0	0	0	0	0	0	0	0	56		6	0	6	0	0	6	5	3	6	2	14	6		
Number of Principal Bridge Inspections Year to Date				0	0	0	0	0	0	0	0	0	0	0	0			6	0	12	12	12	18	23	26	32	34	48	54		
PRIORITY 1 DEFECTS																															
Number of Category 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		2	2	2	3	4	2	3	20	4	14	0	4	75%		1	2	1	13	7	2	3	16	20	1	1	1		
Number of Category 1 Repair Lines issued				2	2	2	3	4	2	3	20	4	16	0	5			1	2	1	13	7	2	3	20	20	1	1	1		
% of Category 1 Road Emergency defect repairs made safe within 2 hours				100%	100%	100%	100%	100%	100%	100%	100%	100%	88%	-	80%			100%	100%	100%	100%	100%	100%	100%	80%	100%	100%	100%	100%		
PRIORITY 2 DEFECTS																															
Number of Category 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		24	13	26	15	10	6	12	4	18	189	2	32	50%		25	2	11	43	50	5	13	11	80	16	4	14		
Number of Category 2 Repair Lines issued				30	28	27	17	18	11	19	6	24	217	6	36			26	2	12	45	63	10	14	11	95	17	7	16		
% of Carriageway Category 2 Defects repaired within 5 working days				80%	46%	96%	88%	56%	55%	63%	67%	75%	87%	42%	89%			96%	100%	92%	96%	73%	50%	93%	100%	84%	94%	57%	88%		
STREET LIGHTING																															
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		113	13	86	104	137	275	434	241	204	205	187	133	95%		68	10	49	36	51	116	88	224	139	110	96	71		
Number of Street Lighting Repair Lines Issued				121	28	91	107	142	291	458	302	268	259	202	141			70	10	60	38	51	125	90	234	147	114	97	71		
% Street Lighting repairs completed within 7 working days				94%	46%	95%	97%	97%	95%	95%	80%	76%	79%	92%	94%			98%	100%	82%	95%	100%	93%	98%	96%	95%	96%	98%	100%		
TRAFFIC																															
Number of Traffic light repairs completed within 48 hours				6	20	10	10	7	13	8	7	9	6	19	8			13	8	12	14	11	7	10	11	10	14	9	9		

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL														
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
Number of Traffic light repair lines issued	88.23%	95%		6	20	10	10	7	14	8	8	9	6	19	8	95%		13	8	12	14	11	8	10	12	10	15	10	10	
% of Traffic light repairs completed within 48 hours				100%	100%	100%	100%	100%	92%	100%	88%	100%	100%	100%	100%			100%	100%	100%	100%	100%	88%	100%	92%	100%	93%	90%	90%	
COMPLAINTS																														
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		1	2	2	0	2	0	2	1	1	0	0	1	100%		1	0	0	2	3	3	1	3	2	1	1	1	
Numer of Stage 1 Complaints received				1	2	2	0	2	0	2	1	1	0	0	1			1	0	0	2	3	3	1	3	2	1	2	1	
% of Stage 1 Complaints responded to within allotted timescales				100%	100%	100%	-	100%	-	100%	100%	100%	-	-	100%			100%	-	-	100%	100%	100%	100%	100%	100%	100%	50%	100%	
Number of Stage 2 complaints responded to within allotted timescales	-	100%		0	0	0	0	0	2	2	0	0	0	0	0	100%		0	1	0	1	0	0	0	0	0	1	0	1	
Number of Stage 2 complaints received				0	0	0	0	0	2	2	0	0	0	0	0			0	0	1	0	0	0	0	0	1	0	1		
% of Stage 2 complaints responded to within allotted timescales				-	-	-	-	-	100%	100%	-	-	-	-	-			-	-	100%	-	100%	-	100%	-	-	-	-	100%	
ENQUIRIES																														
Number of enquiries responded to within allotted timescales	83.44%	80%		122	130	87	93	95	103	88	90	104	109	98	102	80%		35	26	36	54	61	33	32	44	51	62	68	34	
Number of enquiries received				140	158	118	131	123	131	110	103	136	128	120	129			51	48	59	59	85	45	47	50	58	76	77	40	
% of enquiries responded to within allotted timescales				87%	82%	74%	71%	77%	78%	80%	87%	76%	85%	81%	77%			68%	54%	61%	92%	72%	73%	68%	88%	87%	81%	88%	85%	
FREEDOM OF INFORMATION																														
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		14	15	11	9	13	15	9	13	3	14	16	11	100%		8	11	8	12	10	17	8	21	6	14	8	19	
Number of FOI & EIR requests received				14	16	11	9	13	15	9	13	3	14	16	11			8	11	8	12	10	17	8	21	6	14	8	19	
% of FOI & EIR requests responded to within 20 working days				100%	94%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
PUBLIC LIABILITY CLAIMS																														
Number of Public Liability claims closed	-	-	-	24	7	17	10	6	6	4	8	6	9	5	6	-	-	11	3	14	11	11	8	1	3	2	0	3	3	
Number of Public Liability claims received				22	12	8	9	7	4	5	6	3	7	3	2			11	14	9	8	6	4	7	4	3	5	5	3	
Total number of open claims				9	3	7	2	4	3	1	2	3	2	2	1			12	7	6	2	2	2	3	2	2	13	6	2	
Number of Public Liability Claims that were successful				2	2	6	0	1	1	1	1	1	0	1	1			0	0	1	0	1	1	0	1	1	0	1	1	

10 June 2022

**Report by the Head of Roads - Ayrshire Roads Alliance**

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

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**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:
    - Traffic Light Repairs with respect to the percentage of traffic lights repairs completed within timescale. This is currently above target for this financial year.
    - Priority 1 Faults – with respect to the percentage of priority 1 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 a 100% record 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							
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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	APRIL	Comments
FINANCE					
No of invoices paid within 30 days	-	98%			April Information currently not available from Finance Dept
No of Invoices Received					
% of invoices paid within 30 days					
Average Year to date of Number of Invoices paid within 30 days					
HEALTH AND SAFETY					
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		52	
Number of ARA Safety Inspections Scheduled				52	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-		7	
Average Number of days to report an incident to the Health and Safety Section				6	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	APRIL	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-		0.38	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum		6,059	
No of Twitter Followers every month		-	-	4,254	
Monthly visits to the website from social media	-	1,800 per annum		1,446	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	APRIL	Target	Current Status	APRIL	Comments
<u>FACETIME</u>								
Number of staff who have received annual FACETIME review	-	100%	-	11	100%	-	13	
% of staff who have received annual FACETIME review				13%			17%	
<u>PUBLIC LIABILITY CLAIMS</u>								
Number of Public Liability claims closed	-	-	-	6	-	-	4	
Number of Public Liability claims received				10			7	
Total number of open claims				1			2	
Number of Public Liability Claims that were successful				0			1	
% of Public Liability Claims that were successful				0%			25%	
<u>PRIORITY 1 FAULTS</u>								

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	APRIL	Target	Current Status	APRIL	Comments
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	-	20%	100%		20%	
BRIDGES								
Number of General Bridge Inspections	-	435		80	448		21	
Number of General Bridges Inspected Year to Date				80			21	
Number of Special Bridge Inspections	-	372		7	150		25	
Number of Special Bridge Inspections Year to Date				7			25	
Number of Principal Bridge Inspections	-	88		0	56		8	
STREET LIGHTING								

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	APRIL	Target	Current Status	APRIL	Comments
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		2	75%		5	
Number of Priority 1 Repair Lines issued				2			5	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		4	50%		12	
Number of Priority 2 Repair Lines issued				6			13	
% of Carriageway Priority 2 Defects repaired within 5 working days				67%			92%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		1	100%		0	One complaint took longer to respond to due to the complexity of the complaint.
Numer of Stage 1 Complaints received				2			0	
% of Stage 1 Complaints responded to within allotted timescales				50%			-	
Number of Stage 2 complaints responded to within allotted timescales	-	100%		0	100%		0	
Number of Stage 2 complaints received				0			0	
% of Stage 2 complaints responded to within allotted timescales				-			-	
Running Average Year to date of Stage 2 Complaints responded to within allotted timescales				-			-	
PARKING								
Number of parking appeals accepted	-	-	-	42	-	-	40	
Number of parking appeals received				106			101	
% of parking appeals accepted				39%			39%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	APRIL	Target	Current Status	APRIL	Comments
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		117	95%		38	<i>Continuing issues with supply of discharge lamps / access issues</i>
Number of Street Lighting Repair Lines Issued				131			39	
% Street Lighting repairs completed within 7 working days				89%			97%	
TRAFFIC								
Number of Traffic light repairs completed within 48 hours	88.23%	95%		19	95%		9	
Number of Traffic light repair lines issued				19			9	
% of Traffic light repairs completed within 48 hours				100%			100%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales	83.44%	80%		49	80%		22	<i>Officers are reminded of the importance of responding to enquiries within timescales</i>
Number of enquiries received				60			33	
% of enquiries responded to within allotted timescales				82%			67%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		6	100%		12	
Number of FOI & EIR requests received				6			12	
% of FOI & EIR requests responded to within 20 working days				100%			100%	
Running Average Year to date of FOI & EIR requests responded to within 20 working days				100%			100%	