

1 December 2016

## **Ayrshire Shared Services Joint Committee**

You are requested to attend a Meeting of the above mentioned Committee to be held in the Council Chambers, Cunninghame House, Irvine on **THURSDAY 8 DECEMBER 2016** at **2.00 p.m.** to consider the undernoted business.

### **BUSINESS**

1. Apologies for absence
2. Minutes of previous meeting of 10 November 2016 (copy enclosed).
3. Matters arising from previous meeting

#### **3.1 ASSJC 2017 Meetings Calendar**

Submit report by the Head of Democratic and Administration Services (NAC) on a proposed calendar of Joint Committee meetings for 2017 (copy enclosed).

### **AYRSHIRE CIVIL CONTINGENCIES TEAM**

#### **4. Ayrshire Civil Contingencies Team (ACCT)**

Submit report by Head of Property and Risk (South Ayrshire Council) on (copy enclosed).

## **AYRSHIRE ROADS ALLIANCE**

### **5. Property & Accommodation Review**

Submit report by the Head of Roads, Ayrshire Roads Alliance on the outcome of the review of property and accommodation (copy enclosed).

### **6. Roadworks Programme 2016/17**

Submit report by the Head of Roads, Ayrshire Roads Alliance on the progress made with the road improvement programmes within East Ayrshire and South Ayrshire for financial year 2016-2017 (copy enclosed).

### **7. Draft Service Plan 2017/18**

Submit report by the Head of Roads, Ayrshire Roads Alliance on the draft Service Plan for 2017/18 (copy enclosed).

### **8. Update on Performance Scorecard**

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

### **9. Revenue Financial Monitoring Report**

Submit report by the Depute Chief Executive and Chief Financial Officer, (East Ayrshire Council), on the revenue budgeting monitoring position for the year to 16 October 2016 (copy enclosed).

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*For further information please contact:*

*Melanie Anderson, Committee Services Team Leader, North Ayrshire Council,*

*Tel: 01294-324131 E-mail [melanieanderson@north-ayrshire.gov.uk](mailto:melanieanderson@north-ayrshire.gov.uk); or*

*Ann Pearson, Committee Services Support Officer, North Ayrshire Council,*

*Tel: 01294-324129; E-mail [apearson@north-ayrshire.gov.uk](mailto:apearson@north-ayrshire.gov.uk).*

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## Ayrshire Shared Services Joint Committee

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### **Sederunt**

#### **North Ayrshire Council**

Councillor Joe Cullinane  
Councillor Willie Gibson  
Councillor Alan Hill  
Councillor Donald Reid

#### **East Ayrshire Council**

Councillor Douglas Reid  
Councillor Tom Cook,  
Councillor Maureen McKay,  
Councillor Bobby McDill

#### **South Ayrshire Council**

Councillor Alec Clark  
Councillor Peter Convery,  
Councillor John McDowall  
Councillor Nan McFarlane

### **Attending**

### **Apologies**



Ayrshire Shared Services Joint Committee  
10 November 2016

May 2012 - April 2017

**IRVINE, 10 November 2016** - At a Meeting of the Ayrshire Shared Services Joint Committee at 2.00 p.m.

**Present**

Councillors Joe Cullinane, Willie Gibson and Donald Reid (North Ayrshire Council); Douglas Reid, Tom Cook, Maureen McKay and Bobby McDill (East Ayrshire Council) and Alec Clark, Peter Convery, John McDowall and Nan McFarlane (South Ayrshire Council).

**In Attendance**

A. Fraser, Head of Democratic Services (North Ayrshire Council); L. Bloomer, Executive Director (Economy, Neighbourhood and Environment), C. Boyd, Risk, Safety and Resilience Manager and J. McGeorge, Ayrshire Civil Contingencies Co-ordinator (Ayrshire Civic Contingencies Team); (South Ayrshire Council); C. McAleavey, Depute Chief Executive (Safer Communities) and P. Whip, Group Finance Manager (East Ayrshire Council); S. Turner, Head of Roads and S. McCafferty, Network Manager (Ayrshire Roads Alliance); and M. Anderson, Committee Services Team Leader (North Ayrshire Council).

**Chair**

Councillor Cullinane (Agenda Items 1-4) and Councillor McDowall (remainder of the Agenda).

**1. Apologies**

The Chair invited intimation of apologies for absence.

**2. Minutes of Previous Meeting**

The accuracy of the Minutes of the previous meeting held on 17 June 2016, was confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

**3. Matters Arising**

**3.1 Appointment of a Chair for Items Relating to Ayrshire Roads Alliance (RA)**

Submitted report by the Head of Democratic Services (North Ayrshire Council) on the rotation of the Chair in meetings where the business to be transacted involves only two authorities, and ancillary matters.

The Committee's Standing Orders allow for the appointment of a Chair by rotation for those items of business which only involves two authorities. Accordingly, the report invited Members to appoint a Chair for Ayrshire Roads Alliance items on an 18-month rotation basis, as set out at Section 3.2, and, thereafter, for East or South Ayrshire Council Members to appoint their Chair at the appropriate time.

The report further recommended that administrative support for each meeting be undertaken by the Council from which the whole Committee Chair is drawn, namely North Ayrshire Council for the period from September 2016 to August 2017. However, it was proposed that, for any meetings involving solely ARA business, then administration would be provided by the Council chairing the meeting, thus allowing ARA meetings to take place in South or East Ayrshire to minimise the need for travel, and avoiding North Ayrshire Council officer attendance during consideration of exempt ARA business. Finally, it was proposed that approval of a Minute should be sought at the next meeting at which the same Councils were represented.

Members asked questions and received clarification that meetings for ARA business would approve the previous Minute only insofar as it related to ARA business. Members also sought, and received, an assurance that draft Minutes would be circulated as soon as possible after each meeting, for Members' information.

Thereafter, Councillor Convery, seconded by Councillor Clark, moved that Councillor McDowall be appointed as Chair for ARA business for the period until February 2017. There being no amendment, the motion was declared carried.

Accordingly, the Committee agreed:-

- (a) that Councillor McDowall serve as Chair for ARA business for the period until February 2017;
- (b) to note that nominations for the appointment of a Chair for ARA business thereafter, in terms of Section 3.2 of the report, would be the subject of consideration at a future meeting;
- (c) that the accuracy of Minutes of meetings will be approved at the next meeting of the Committee comprising the same Councils; and
- (d) that the administrative support for meetings where the business solely relates to two Councils would be provided by the Council which chairs that meeting.

## **AYRSHIRE CIVIL CONTINGENCIES TEAM (ACCT)**

### **4. Ayrshire Civil Contingencies Team**

Submitted report by Head of Property and Risk (South Ayrshire Council) on progress made against the 2016/17 Ayrshire Civil Contingencies Team Work Plan. Appendix 1 to the report set out the current work plan for 2016-17 and highlights in terms of recent work activity were set out at Section 4 of the report.

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

- reassurances provided in connection with a previously reported crack in the reactor core at Hunterston B;
- whether there had been any ACCT involvement in responding to a recent serious bus crash on the A76;
- the ACCT's involvement in contingency planning for the three Integration Joint Boards;
- the approach to raising community resilience, including work with community councils and other community groups, particularly in isolated and rural areas;
- the valued role of the ACCT in supporting the Scottish International Air Show;
- 'off site' planning arrangements in respect of Hunterston B power station and whether such plans were publicly accessible on all three Council websites; and
- arrangements in respect of the rail transportation of spent nuclear fuel.

The Committee agreed:-

- (a) to approve the progress made against the current work plan for 2016/17;
- (b) note recent highlights, as outlined at Section 4 of the report; and
- (c) that the ACCT team ensure that a link to the Hunterston B power station 'off site' plan is also available on East and South Ayrshire Councils' websites.

### **5. Rotation of Chair**

Councillor Cullinane withdrew from the Chair at this point, to allow Councillor McDowall to chair the meeting for the remaining items of ARA business.

Councillors Cullinane, Gibson and Reid left the meeting at this point.

## **AYRSHIRE ROADS ALLIANCE (ARA)**

### **6. Maintaining Scotland's Roads**

Submitted report by the Head of Roads, Ayrshire Roads Alliance on the Audit Scotland report, "Maintaining Scotland's Roads", published on 4 August 2016. The published report was attached as an appendix, together with extracts which made reference to the ARA.

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

- Exhibit 9 of the report, which compared Councils' roads maintenance spending with that necessary to maintain their road condition in 2014/15;
- the desirability of North Ayrshire Council joining the ARA at this stage and the appropriate mechanism for progressing consideration of this;
- the level of improvement set out at paragraph 7 of the covering report;
- how surface dressing is used by the ARA and whether it delivered value for money in the longer term;
- confidence regarding winter resilience preparations; and
- the positioning of the three Ayrshire Councils on Exhibit 3 of the report and the length of their respective road networks.

The meeting stood adjourned at 3.00 p.m. for a period of 15 minutes to allow officer advice to be sought. Thereafter, the meeting reconvened with the same Members and officers present.

The Committee agreed:-

- (a) to note the content of the "Maintaining Scotland's Roads" report;
- (b) having considered the Audit Scotland report and acknowledging the benefits of the ARA to East and South Ayrshire Councils and the recommendations of the Audit Scotland report in respect of shared services approaches, to request that East and South Ayrshire Councils consider requesting North Ayrshire Council to open discussions at officer level regarding the potential future involvement of North Ayrshire Council in the Alliance; and
- (c) that a further and more detailed report be submitted to a future meeting on the specific actions against the Ayrshire Roads Alliance.

## **7. Winter Service**

Submitted report by the Head of Roads, Ayrshire Roads Alliance, on the unified Winter Operations delivered over 2015/16 and the proposals for 2016/17.

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

- the social media and other mechanisms used to highlight winter resilience and the importance of preparing for winter weather;
- the extent to which the programme is adapted to the needs of different geographical locations;
- the important work done by operatives in delivering the winter operations programme;
- whether there had been any changes in terms of staffing and hours which might impact on the delivery of the winter service; and
- the business case for the introduction of a 'dome' salt storage facility for Girvan.



The Committee agreed:-

- (a) to approve the proposals for maintaining the winter service across the ARA, as set out at Section 4 of the report; and
- (b) to note an invitation to Members to observe the monitoring and control systems used in connection with the delivery of the winter service.

## **8. Roadworks Programme**

Submitted report by the Head of Roads, Ayrshire Roads Alliance on progress made with the road improvement programmes within East Ayrshire and South Ayrshire for financial year 2016-2017. Appendices 1 and 2 to the report set out the ARA Programmes for 2016/17 for South and East Ayrshire Councils, respectively.

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

- changes to the level of financial provision for South Ayrshire Council's roadworks programme;
- the current position in terms of a number of projects within the East Ayrshire programme described as "to be designed";
- the matrix used to prioritise and programme roadworks;
- any action which might be taken to address delays in respect of the U26 West Clerkland Bridge replacement project (East Ayrshire);
- the timescale for commencing the Todd Street Bridge, Girvan project (South Ayrshire); and
- the financial period covered by the covering report.

The Committee agreed:-

- (a) to note the ARA works progress, as set out in Appendices 1 and 2 to the report;
- (b) that officers be requested to (i) provide Members information on action to address delays in respect of the U26 Clerkland Bridge replacement project and the timescale for commencing the Todd Street Bridge, Girvan project and (ii) include budget information in future reports.

## **9. Finance Review**

Submitted report by the Depute Chief Executive and Chief Financial Officer, Economy and Skills, on the revenue budget monitoring position for the year to 24 July 2016, for the Ayrshire Roads Alliance. Appendix 1 to the report provided information on the split between strategic and local service delivery. Appendix 2 set out the Financial Performance Summary in respect of the 2016/17 General Services Revenue Budget at 24 July 2016 (Period 4).

The Group Finance Manager (East Ayrshire Council) provided a short, verbal update on the information contained in the report, advising that an updated report would be submitted to the next meeting.

Members asked questions, and received information and clarification, on the more favourable current position in terms of the variance report at section 6 of the report.

The Committee agreed:-

- (a) to note the financial management position of the ARA, as set out in the report; and
- (b) to request a further financial update at the next meeting of the Committee.

## **10. Risk Report and Register**

Submitted report by the Head of Roads, Ayrshire Roads Alliance, on the management of risk associated with the Ayrshire Roads Alliance. Appendix 1 to the report provided the Risk Register Scoring Matrix. Appendix 2 set out the Ayrshire Roads Alliance Risk Register.

The Committee agreed:

- a) to note the revised risk register set out at Appendix 2 to the report; and
- (b) to receive updates on progress at future meetings.

## **11. Service Plan Update**

Submitted report by the Head of Roads, Ayrshire Roads Alliance, on progress made to date against the 2016/17 Ayrshire Roads Alliance Service Plan. Appendix 1 to the report set out the Ayrshire Roads Alliance Improvement Action Plan 2016/17.

Members asked questions, and received information and clarification, on the timescale for a report on detailed recommendations arising from the improvement plan.

The Committee agreed:-

- (a) to note progress against the 2016/17 Service Plan as presented in the report; and
- (b) to receive progress updates at future meetings.

## **12. Performance Report**

Submitted report by the Head of Roads, Ayrshire Roads Alliance, on progress made to date against the Performance Scorecard, which was attached at Appendix 1.

The Committee agreed:-

- (a) to note the performance scorecard metrics presented in the report; and
- (b) to continue to receive performance scorecard updates at future meetings.

The Meeting ended at 3.45 p.m.

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## **Ayrshire Shared Services Joint Committee**

### **Report by Head of Democratic Services to Ayrshire Shared Services Joint Committee of 8 December 2016**

#### **Agenda Item - 3**

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<b>Subject:</b>	<b>Calendar on Meetings 2017</b>
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<b>Purpose:</b>	The purpose of this paper is to consider a proposed calendar of Joint Committee meetings for 2017.
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<b>Recommendation:</b>	It is recommended that the Joint Committee approves the proposed calendar of meetings for 2017, subject to any amendments which may be required following the 2017 local government elections.
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#### **1. Introduction and Background**

- 1.1 The Joint Committee's Standing Orders require it to meet at least twice a year. In practice, a calendar of up to six meetings is generally approved.
- 1.2 The 2016 calendar of meetings was approved by the Joint Committee in December 2015 and meeting dates for 2017 now require to be set. At its meeting in June 2016, the Joint Committee considered a proposed reduction (from six to four) in the number of meetings held annually, but decided that the status quo should remain to the May 2017 elections.

#### **2. Proposals**

- 2.1 A draft meetings calendar is attached at Appendix 1. It reflects the pattern of meetings in 2016, with the exception of a meeting March/April which, it is proposed, should not proceed given that Members will be standing down in the run up to the local government elections in May 2017.
- 2.2 The Joint Committee is invited to approve the calendar of meetings for 2017, as set out in Appendix 1, subject to any amendments which may be required following the 2017 local government elections.

#### **3. Implications**

##### **Financial Implications**

- 3.1 There are no implications.

### **Human Resource Implications**

- 3.2 There are no implications.

### **Legal Implications**

- 3.3 There are no legal implications.

### **Equality Implications**

- 3.4 There are no equality implications arising from this report.

### **Environmental Implications**

- 3.5 There are no environmental implications arising from this report.

### **Implications for Key Priorities**

- 3.6 The proposals promote good governance which in turn facilitates the business of the Committee.

## **4. Consultations**

- 4.1 Consultation will take place between officers of the three Councils prior to consideration of the report by the Joint Committee.

Andrew Fraser  
Head of Democratic and Administration Services  
North Ayrshire Council

## Proposed Calendar of Meetings 2017

<b>Date/Time of Joint Committee Meeting</b>	<b>Pre-Agenda Lodgement Date with Committee Services</b>	<b>Pre-Agenda Meeting</b>	<b>Agenda Lodgement Date with Committee Services</b>	<b>Agenda Issue</b>
Friday 17 February 2017 at 2.00 p.m. Council Chambers, Cunninghame House, Irvine*	Monday 30 January 2017	Friday 3 February 2017 at 11.00 a.m. in Cunninghame House, Irvine*	Tuesday 7 February 2017	Friday 10 February 2017
No meeting end March/beginning of April due to local government elections	N/A	N/A	N/A	N/A
Friday 23 June 2017 at 2.00 p.m. in Council Chambers, Cunninghame House, Irvine**	Monday 5 June 2017	Friday 9 June 2017 at 11.00 a.m. in Cunninghame House, Irvine**	Tuesday 13 June 2017	Friday 16 June 2017
Friday 8 September 2017 at 2.00 p.m. in EAC venue (to be advised)	Monday 21 August 2017	Friday 25 August 2017 at 11.00 a.m. in EAC venue (to be advised)	Tuesday 29 August 2017	Friday 1 September 2017
Friday 10 November 2017 at 2.00 p.m. in EAC venue (to be advised)	Monday 23 October 2017	Friday 27 October 2017 at 11.00 a.m. in EAC venue (to be advised)	Tuesday 31 October 2017	Friday 3 November 2017
Friday 8 December 2017 at 2.00 p.m. in EAC venue (to be advised)	Monday 20 November 2017	Friday 24 November 2017 at 11.00 a.m. in EAC venue (to be advised)	Tuesday 28 November 2017	Friday 1 December 2017

\*Please note that, in the event of the Agenda for this meeting comprising only ARA business, the venue for Pre-Agenda meeting and meeting of the Joint Committee will be moved to the South Ayrshire Council premises.

\*\*Please note that, in the event of the Agenda for this meeting comprising only ARA business, the venue for Pre-Agenda meeting and meeting of the Joint Committee will be moved to the East Ayrshire Council premises.



**South Ayrshire Council**

**Report by Head of Property and Risk  
to Ayrshire Shared Services Joint Committee  
of 8 December 2016**

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**Subject: Ayrshire Civil Contingencies Team (ACCT)**

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**1. Purpose**

- 1.1 The purpose of this report is to seek approval from the Joint Committee for the Ayrshire Civil Contingencies Team Service Plan for 2017/18 - (Appendix 1).

**2. Recommendation**

**It is recommended that the Joint Committee:**

- 2.1 Approve the Service Plan in its current form, acknowledging that there may be additional requests for support added as the wider services from across the 3 Ayrshire Councils plan their own service delivery for 2017-18.

**3. Background**

- 3.1 At meetings in December 2015, the three Ayrshire Councils agreed to delegate the functions relating to the provision of Civil Contingencies services to the Ayrshire Shared Services Joint Committee and to the carrying out of those functions by South Ayrshire Council as lead authority for the three Ayrshire Councils with effect from 1 April 2016.
- 3.2 The Executive Director – Resources, Governance and Organisation – South Ayrshire Council - was tasked with amending the Scheme of Delegation to reflect this approval with effect from the date of commencement of the shared service, and to finalise and execute a Service Agreement which was signed on 16 March 2016.
- 3.3 The Service Agreement outlines a requirement for the Joint Committee to approve the Service Planning arrangements for ACCT prior to budget setting.

**4. Proposals**

- 4.1 The Ayrshire Civil Contingencies Team Service Plan for 2017/18 is attached at Appendix 1 to this report.

**5. Legal and Procurement Implications**

- 5.1 There are no legal implications arising from this report.
- 5.2 There are no procurement implications arising from this report.

## **6. Financial Implications**

6.1 There are no financial implications arising from this report.

## **7. Human Resources Implications**

7.1 There are no HR implications arising from this report.

## **8. Risk**

### **8.1 *Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks associated with adopting the recommendations.

## **9. Equalities**

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

## **10. Sustainable Development Implications**

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

## **11. Options Appraisal**

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

## **12. Link to Council Plan**

12.1 The matters referred to in this report contribute to the Council strategic objective of 'Improve the way we work as a Council'

## **13. Results of Consultation**

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

### **Person to Contact**

**Donald Gillies, Head of Property and Risk**  
**County Buildings**  
**Phone 01292 612839**  
**E-mail [Donald.gillies@south-ayrshire.gov.uk](mailto:Donald.gillies@south-ayrshire.gov.uk)**

**Date: 16 November 2016**





# Ayrshire Civil Contingencies Team

## Service Plan 2017 - 2018



## Ayrshire Civil Contingencies Team

### Service Plan 2017 – 2018

#### Introduction

- 1.1 The Ayrshire Civil Contingencies Service Plan covers the period 2017-2018 and sets out what we intend to achieve over the next year based on the resources available to us.
- 1.2 Effective Contingency Planning is crucial to the achievement of the combined objectives of North, South and East Ayrshire Councils and the success of the strategic operation and delivery of all of our Services. The Ayrshire Civil Contingencies Team (ACCT) is responsible for developing and delivering a work plan that ensures compliance in respect of statutory obligations and endeavours to support all Council services to embed robust contingency planning principles. The team will support the 3 Councils and relevant multi-agency partners to ensure that response and recovery in the event of adverse incidents is efficient and carefully planned.
- 1.3 This plan identifies anticipated challenges for the coming year and how we aim to meet them. It describes how we will evaluate our performance using a self-evaluation toolkit. The information can be read in conjunction with the West of Scotland Regional Resilience Partnership (WoSRRP) Business Plan for 2017 - 2018 which will also identify a number of strategic objectives and outcomes.
- 1.4 Actions have been formulated and form the basis of the ACCT Work Plan (Appendix 1). This is reported on and scrutinised quarterly by the Ayrshire Civil Contingencies Steering Group comprising of the Head of Service from each Council with the responsibility for Civil Contingencies. The 3 Ayrshire Council Shared Service Joint Committee has a remit to approve the progress made against the Work Plan on a 6 monthly basis. Performance is also tracked and measured using the South Ayrshire Council Performance Management System – Covalent. We have agreed challenging targets for the team in order to continuously improve the way we work and to take account of the views and needs of our stakeholders.
- 1.5 By planning and monitoring our progress for 2017-18 we aim not only to contribute to the achievement of the strategic objectives of the 3 Ayrshire Councils but also support our colleagues within Health and Social Care, NHS Ayrshire and Arran, the Emergency Services and a wide range of multi- agency responders. These partners form the core membership of the Ayrshire Local Resilience Partnership (ALRP) which is chaired by the ACCT Coordinator.

## Ayrshire Civil Contingencies Team

### Service Plan 2017 – 2018

## 2 Profile

- 2.1 The Ayrshire Civil Contingencies Team have a responsibility to ensure the provision of the following key requirements on behalf of the 3 Councils;
- Operate an on-call service to provide 24/7 response for Civil Emergencies as the Duty Officer(s) on behalf of any of the affected Councils.
  - Prepare a generic Civil Contingencies Response and Recovery Plan for approval and implementation by each of the 3 Councils.
  - Maintain an accurate and up to date Emergency Contact Directory for each of the 3 Councils.
  - Develop training programmes to ensure key staff within each Council know and understand their emergency roles and are prepared to respond to major incidents and civil emergencies.
  - Prepare and maintain Contingency Plans for specific sites, which will also be tested on a multi-agency basis at 3 yearly intervals.
  - Maintain a range of plans to cover the response to emergencies of non-site specific risk.
  - Support each Council to ensure their Emergency Control Centre is kept in an appropriate state of readiness and is able to operate at short notice.
  - Conduct an annual review of the Care for People Guidelines.
- 2.2 To date the service has been provided within an overall net revenue budget for the team of £214,284 (2016-17) and is delivered utilising a workforce of 4 FTE.

## 3 How are we doing?

- 3.1 We are committed to the use of self-evaluation to assess how we are performing, examining where we have particular strengths which we may wish to build on, and where there is scope for improvement. South Ayrshire Council is committed to the implementation of the 'How Good is our Council' framework. HGIOC is central to each individual team member's Performance Development and Review (PDR) process and will help us embed a culture of improvement within the team.
- 3.2 Demanding performance targets are set to ensure the achievement of outcomes within the Work Plan and these are further articulated through team meetings where assigned activities are monitored and assessed. Prioritising workloads and establishing clear deadlines are key features on the allocation of tasks.
- 3.3 Performance is tracked and measured using the South Ayrshire Council Performance Management System – Covalent, and new initiatives progressed where any need for improvement is identified. The team are actively supported and encouraged to consider opportunities to introduce new and innovative ways of working.
- 3.4 There has been an investment in training for the team and officers have the opportunity to attend external events and participate in a range of external or multi-agency forums which help ensure knowledge of best practice in Civil Contingencies.
- 3.5 Areas identified for improvement are being taken forward and these include the development of online training in Civil Contingencies to extend the reach and breadth of core skills across a wider range of participants within North, South and East

## Ayrshire Civil Contingencies Team

### Service Plan 2017 – 2018

Ayrshire Councils. Further work is planned in supporting improved resilience for local communities, especially in rural or isolated areas.

- 3.6 The ACCT also intend to develop new ways of seeking customer's views on the services provided, including preparing and distributing a Customer satisfaction survey for use by stakeholders.

#### **4. The challenges we face**

- 4.1 These are outlined as follows;

- External

An increase in adverse incidents, emergency or weather events stretch existing resources in terms of ensuring that Civil Contingencies responses are well planned and tested. Additional high profile events which rely on Council support also place considerable pressure on available time and expertise.

- Internal

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

#### **5. Detailed Work Plan**

- 5.1 The strategic outcomes for all 3 Councils are underpinned by having robust processes for risk management and resilience. How we intend to contribute to the successful achievement of the 3 Ayrshires' objectives is set out in the detail in the ACCT Work Plan on the following pages. We have also created performance measures and targets that will be used to evaluate our progress.

#### **6. Governance**

- 6.1 Progress against the Work Plan will be analysed on a quarterly basis by the 3 Council Civil Contingencies steering group and reported 6 monthly to the Shared Service Joint Committee. The Service Plan will be developed on an annual basis and subject to approval by the Shared Service Joint Committee.

**Work Plan** - This following table outlines key contingencies tasks, plans, exercises and events for 2017-18. The ACCT are either leading on these or providing support on their development.

The information can be read in conjunction with the West of Scotland Regional Resilience Partnership (WoSRRP) Business Plan for 2017 - 2018 which will identify the following strategic objectives and outcomes:

### **Strategic Objective 1 - Risk & Capability**

#### **Assess risk of emergencies occurring across the widest area and determine levels of preparedness and capability**

- 1.1 Existing community risk registers compared and reconciled
- 1.2 Local and regional risk assessment completed using new guidance
- 1.3 Local and regional preparedness/capability assessment completed using new guidance
- 1.4 Production of a multi-agency Risk & Preparedness Assessment
- 1.5 Production of a public facing Community Risk Register

### **Strategic Objective 2 - Training, Exercising & Learning**

#### **Have in place trained and practiced responders working to an up-to-date framework of plans and arrangements**

- 2.1 A coordinated training programme based on local needs
- 2.2 An integrated programme of regional and local exercises that also exploits synergies with national exercise initiatives
- 2.3 An integrated framework for the capture, sharing and implementation of lessons identified from exercises, near misses and actual emergencies

### **Strategic Objective 3 - Planning & Response Arrangements**

#### **Enhance levels of resilience planning and response within responder organisations and across sectors**

- 3.1 Existing multi-agency emergency plans reviewed, compared and rationalised under common format and naming conventions
- 3.2 Development of common arrangements across Regional Resilience Partnership (RRP) and Local Resilience Partnerships (LRPs) which should be prioritised against risk and capability gaps
- 3.3 Have in place necessary plans to respond to and deal with emergencies at local and regional levels, tested and published wherever possible

### **Strategic Objective 4 - Inter-Agency Communications**

#### **Have in place arrangements to share information between responders at all levels**

- 4.1 Relevant staff security cleared to appropriate levels
- 4.2 Existing information sharing arrangements and protocols reviewed and gaps in procedure and compliance identified
- 4.3 Information sharing platform(s) available to local and regional levels
- 4.4 Resilient systems in place to allow communication during response

### **Strategic Objective 5 - Warning & Informing**

#### **Have in place arrangements at local and regional levels to advise, warn and inform the public about emergencies**

- 5.1 Public communication activity before, during and after emergencies clearly integrated with local arrangements
- 5.2 Common and consistent pre-scripted messaging to shape public expectation ahead of specific forecast events
- 5.3 Review and amalgamation of Communication and Media plans
- 5.4 Well defined and tested mutual aid arrangements at regional level
- 5.5 Local and regionally applied tactics for making best use of social media in an emergency

## Strategic Objective 6 - Community and Business Resilience

### Embed community and business resilience across the RRP

6.1 A regular forum and process in place for identifying, comparing and sharing best practice in business resilience

6.2 A regular forum and process in place for identifying, comparing and sharing best practice in community resilience

6.3 A strategy for promotion of business resilience developed and implemented

6.4 Voluntary sector involved directly in planning, response and recovery

6.5 Analysis of voluntary services supply and demand completed

6.6 Local and regional skills and asset register produced.

Task / Plan /Exercise	Lead	Linked to Strategic Objective/ Outcome
Mass Fatalities - local arrangements (Plan)	ACCT	3
Animal Health Local Arrangements (Plan)	ACCT	3
Girvan Harbour (MAIRG, Plan & Exercise)	ACCT	3
Care for People - Rest Centres (Guidance Document & Exercise)	ACCT	3
Emergency Contact Directories (biannual updates June and December)	ACCT	3
Flooding Response Plan – EAC (info transfer)	ACCT	3
Flooding Response Plan - SAC (info transfer)	ACCT	3
Flooding Response Plan – NAC (info transfer)	ACCT	3
MTPAS (Mobile Telephone Privileged Access System) Guidelines	ACCT	3
Chemring, Stevenston (Plan & Exercise)	ACCT	3
DSM (Dutch State Mining) Nutritional Products – Dalry (Plan & Exercise)	ACCT	3
Hunterston B Offsite Contingency Plan	ACCT	3
Hunterston B Offsite Contingency Plan (Redacted Version)	ACCT	3
Wm Grants (Plan & Exercise)	ACCT	3
Chivas Brothers – Balgray (Plan & Exercise)	ACCT	3
Chivas Brothers – Willowyard (Plan & Exercise)	ACCT	3
Civil Contingencies Response & Recovery - EAC	ACCT	2
Civil Contingencies Response & Recovery - SAC	ACCT	2
Civil Contingencies Response & Recovery - NAC	ACCT	2
Gas Pipelines (Ayrshire Plan – annex to regional plan)	ACCT	3
Defence Munitions Beith (Plan & Exercise)	ACCT	3
Emergency Control Centre – SAC (Plan & Exercise)	ACCT	2
Emergency Control Centre – EAC (Plan & Exercise)	ACCT	2
Emergency Control Centre – NAC (Plan & Exercise)	ACCT	2
Supported Tasks	Lead	Linked to Strategic Objective/ Outcome
NATS Prestwick	NATS	3
Community Pandemic Influenza Plan	NHS	3
Severe Weather Response Arrangements (annual review)	NHS	3
Multiagency Hospital Evacuation Plan	NHS	3
Kilmarnock Prison	Police	3
Fuel Disruption Plan (Local BC Plans)	NAC, EAC, SAC Fleet Mgt	6
Ayr Clinic Plan	NHS	3
Health and Social Care Incident Response Plans - Care for People Arrangements	NHS/HSC P	3
Glasgow Prestwick Airport Contingency Plan (annual review)	Airport	3
Ayr and Troon Harbour	Assoc Ports	3
Kilmarnock FC (Plan and Exercise)	ACCT	3
Hunterston B - Exercise Programme	EDF	3
Joint Health Protection Plan (annual review)	NHS / EH	3
Radiation Monitoring Unit (draft)	NHS	
Arran Multi-Agency Response Plan (annual review)	NHS	3

## Ayrshire Civil Contingencies Team – Work Plan 2017-18 Appendix 1

CONTEST Implementation Plan (quarterly review)	Police & LRP partners	3
Animal Health – national arrangements	APHA	3
Community Risk Register (annual review)	SFRS	3
GPA Aircraft Diversionary Receipt Plan	Police	1
Seaport Plan (plan and exercise) (triennial review)	NHS / EH	3
Community Resilience Sub-Group – (ACCT providing advice and support)	LRP	6
<b>Supported Events</b>	<b>Lead</b>	<b>Linked to Council / Service Plans</b>
Roon the Toon (Cycle) and various EAC cycle events TBC	EAC	Y
Arran Man Triathlon	NAC	Y
Marymass (Parade/ Gala Week)	NAC	Y
Scottish International Airshow	Promoter & SAC	Y
Vikingar (Festival)	NAC	Y
Arran Sportive (Cycle)	NAC	Y
Others – TBC by licencing as arranged	SAC,NAC & EAC	Y

Performance Measures and Targets		
<b>Theme</b>	<b>Improve the way that we work across the 3 Councils by supporting services to embed robust resilience processes and develop tailored and tested Civil Contingency Plans</b>	
<b>Key Performance Measures</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
Civil Contingencies Plans / Exercises (% completion)	Target 90%	Increase to 95%
Testing/ Training Stakeholder Feedback	Target 90% positive	Increase to 95%
Service Evaluation – Customer Complaints	zero	zero
Service Evaluation – Positive Feedback – Customer/Stakeholder Survey	Target 90% positive	Increase to 95%





**THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE**

**8 DECEMBER 2016**

**AYRSHIRE ROADS ALLIANCE**

**PROPERTY AND ACCOMMODATION REVIEW**

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

**PURPOSE OF REPORT**

1. The purpose of this Report is to advise the Joint Committee on the outcome of the review of property and accommodation within the Ayrshire Roads Alliance and to make recommendations for the service.

**BACKGROUND**

2. Further to the report on Property and Accommodation presented to the Joint Committee on 17 June 2016, the Ayrshire Roads Alliance currently owns or leases a number of depots and office accommodation across the geographical area of East Ayrshire and South Ayrshire. The review of property and accommodation outlined within the Benefits Realisation Strategy and Plan has given due consideration to the following four depots and two offices:
  - Burns House, Ayr
  - Gauchalland, Galston
  - Grangestone, Girvan
  - The Johnnie Walker Bond, Kilmarnock
  - Meadowhead, Coylton
  - Munro Place, Kilmarnock
  - Underwood, Cumnock
3. The need for this review of property and accommodation is driven by a number of ongoing issues at these sites including: accommodation quality; potential/planned closures; statutory requirements; changing service and neighbourhood arrangements; needs at these locations; and the delivery of savings in accordance with the Detailed Business Case of 24 June 2013 and Benefits Realisation Strategy and plan of 1 May 2015.
4. Following the commencement of the Ayrshire Roads Alliance on 1 April 2014, an immediate works programme to address building related Health and Safety issues was developed and implemented in June 2014.

**OBJECTIVES**

5. The review of property and accommodation within the Ayrshire Roads Alliance has the following objectives:

- Improve staff working conditions, ensuring depots are fit for purpose and represent and reflect the ethos of the Ayrshire Roads Alliance to staff, customers and stakeholders.
- Work with the relevant corporate property sections within East Ayrshire Council and South Ayrshire Council to develop and implement a strategy and long term approach to meet current and future service and neighbourhood needs whilst being flexible enough for further changes to service provision.
- Develop an ongoing maintenance plan including roles and procedures linked to future management arrangements for the sites, based on the Condition Surveys, undertaken by the appointed building surveyor, AECOM.

## **SCOPE**

6. The review of property and accommodation focused on the following areas of work at Burns House, Ayr; Gauchalland, Galston; Grangestone, Girvan; The Johnnie Walker Bond, Kilmarnock; Meadowhead, Coylton; and Underwood, Cumnock.
  - Collation and co-ordination of up to date condition, and health and safety reports and data for each site;
  - Collation and co-ordination of consultation from stakeholders of each site on potential development and use;
  - Co-ordination/implementation of short to medium term improvement works where retention of sites is deemed to be best value and meet operational requirements; and
  - Development and co-ordination of exit strategies/plans for sites being vacated.

## **PROPERTY AND ACCOMMODATION THEMES CONSIDERED**

7. The options considered in relation to depots as part of this review were as follows:
  1. Business As Usual - continuing operating from five depots (the four depots listed in paragraph 6 plus Munro Place, Kilmarnock) as per arrangement before 1 April 2014.
  2. Centralised Depot ('Super Depot').
  3. Rationalisation of the existing property and accommodation facilities.

## **ANALYSIS OF OPTIONS**

8. The relative merits of the above options have resulted in Options 1 and 2 being discounted.
9. Option 1 was discounted on the basis that the Ayrshire Roads Alliance Shared Service was predicated on driving synergies and efficiencies from the merging of existing facilities. It was perceived that Option 1 would not result in the required

efficiencies in terms of depot rationalisation and increased productivity. There is currently an East Ayrshire Council corporate initiative to relocate street lighting from the current depot at Munro Place, Kilmarnock to Gauchalland Depot. In addition, it is East Ayrshire Council's intention to vacate Underwood Depot in Cumnock.

10. Option 2 was discounted on the basis that the Ayrshire Roads Alliance needs to be responsive over a geographical area of 2,484 square kilometres. A 'Super Depot' would not readily facilitate the operational requirements over this geographical area given the accumulative lost productive working time, fuel costs, and non-productive wear and tear on plant and equipment for return journeys from the 'Super Depot' to the extremities of the geographical area.
11. Option 3 was progressed as the preferred option on the basis that this represented the 'spirit and letter' of the Detailed Business Case approved on 24 June 2013 in terms of driving the required efficiencies in terms of reviewing the locations of existing facilities and potential increase in productivity from combining two roads services into one fully integrated shared service.

### **PROGRESSING THE PREFERRED OPTION**

12. The Property and Accommodation Review involved a large data gathering exercise consisting of discussion and collating the views, opinions and service requirements of service managers; data analysis; data modelling; developing a firm proposal and recommendation; and improvement plans for the depots listed in paragraph 2.
13. A considerable amount of data gathering and data analysis was undertaken based on the principle of placing the customer at the centre of everything we do, from the Customer Service Strategy that was presented to the Joint Committee on 1 May 2015. This has involved plotting all major towns and villages within East Ayrshire and South Ayrshire to determine optimum operating locations for Ayrshire Roads Alliance depots, using the established mapping and numerical analysis techniques.
14. This has resulted in determining the key geographical areas to meet the service delivery and operational requirements of the Ayrshire Roads Alliance as a nominal reference location in terms of latitude and longitude.
15. By comparing the nominal reference location with the vehicle data detailed in the Fleet Review paper presented to Joint Committee on 17 June 2016 for each of the four depots listed in paragraph 2 resulted in an optimum fit in terms of minimising journey times and distances to deliver service, and capacity to service delivery from our existing depot locations.
16. Table 1 lists the current Ayrshire Roads Alliance depots for consideration in column 1, with their respective latitude and longitude listed in column 2. The deviation of each of the current depots from the key geographical area detailed in paragraph 14 is listed in Column 3 of Table 1. Each of the current Ayrshire Roads Alliances depots are ranked from closest to the central geographical point, which is designated as 1 in Table 1, to farthest away from the central geographical point, which is designated as 4 in Table 1.

17. From Table 1, illustrated below, it can be concluded on the basis of location that Meadowhead Depot, Coylton represents the optimum central hub location to service our customer base within the towns and surrounding area bounded by Ayr, Maybole, Dalmellington, Muirkirk, and Mossblown. It follows that Gauchalland Depot represents our optimum northern hub location, while Grangestone Depot represents our optimum southern hub location, at this time.

Table 1 – Ranking of depot locations relative to nominal reference location

Location	Lat	Long	Radius (Km)	Rank
Meadowhead Depot	55.45236	-4.49447	4.684	1
Gauchalland Depot	55.59531	-4.39794	5.990	2
Underwood Depot	55.45683	-4.28061	7.166	3
Bonnington, Kilmarnock	55.61364	-4.50819	7.613	4
Girvan Depot	55.26208	-4.83711	23.363	5

18. The Ayrshire Roads Alliance appointed building surveyors, AECOM, to conduct condition surveys of the depots listed in Paragraph 2 in terms of external and internal fabric of the building; mechanical and electrical (M&E) services; and the condition of external environment in terms of lighting, fencing, hardstanding, handrails, DDA compliant, and security. The condition surveys enabled the following factors to be considered as part of the Property and Accommodation Review:
- Cost/Benefit factors in terms of one off costs resulting from property disposals, remedial works, and investment requirements; and recurring costs resulting from downtime costs, other service costs, staffing costs, depot running costs, depot handling costs, transport costs, plant and equipment inventory costs.
  - Pertinent factors for service delivery in terms of fitness for purpose; distance to deliver service; and capacity to deliver services, including staff parking, amenity and PPE area, external parking, warehouse and storage, office accommodation, refuelling.
19. The Ayrshire Roads Alliance are currently working with colleagues in the respective Council Asset Management Teams to develop forward programme of improvement works following the improvements plans for each of the depots listed in paragraph 2 supplied by the building surveyors, AECOM.
20. The Ayrshire Roads Alliance has given due consideration to the locational requirements outlined in paragraph 17 in tandem with the improvements needed for each of the principal depots.

21. The Ayrshire Roads Alliance recommends on the basis of operational feasibility and service delivery to the retention of Gauchalland, Meadowhead, and Grangestone Depots and that the Ayrshire Roads Alliance should vacate the Underwood Depot by May 2017. This also aligns with an East Ayrshire Council corporate initiative to vacate Underwood Depot, Cumnock.
22. In relation to the current Ayrshire Roads Alliance personnel based at Burns House, Ayr, in the interests of operational feasibility and shared service delivery, it is proposed that within the next six months:
- the five Street Lighting personnel and four Design personnel will join their colleagues at the Johnnie Walker Bond in Kilmarnock;
  - the four Roads Maintenance personnel will join their colleagues at Meadowhead Depot, Coylton;
  - the four Roadworks control personnel will move to Gauchalland Depot in Galston; and
  - the Parking Attendants, the Development Control section, the Traffic and Transportation section; the bridges inspector and the Operations Manager will remain at Burns House, Ayr for the time being.
23. To facilitate the aforementioned changes it is proposed that the three personnel currently within the Roadworks Control section currently based the Johnnie Walker Bond in Kilmarnock will move to Gauchalland Depot in Galston, thereby creating a centralised Roadworks control section.
24. It is proposed that with exception to the changes proposed in paragraphs 22 and 23 all other personnel will be based at their current place of work, at this time.

#### **PROPERTY & ACCOMMODATION SAVINGS ANALYSIS**

25. The property and accommodation saving analysis considered the four depots detailed above.
26. From the work undertaken by the building surveyors, AECOM, and the working hypothesis/ proposal detailed in paragraph 15, the property and accommodation cost savings arising from the Ayrshire Roads Alliance vacating the roads maintenance facility at Underwood, Cumnock; and street lighting facility at Munro Place, Kilmarnock by the end of May 2017 are detailed in Table 2 below.

Table 2 – Proposed Cost Savings Arising from the Review of Property and Accommodation

Depot	Saving
<b>Underwood Depot, Cumnock</b>	
Running Costs	£25,185 p.a.
Additional cost savings	£21,581 p.a.
<b>Munro Place, Kilmarnock</b>	
Running Costs	£11,000 p.a.
<b>Annual saving from 2017/18</b>	<b>£57,766</b>
<b>Net revenue saving up to 2023/24</b>	<b>£404,362</b>

## CONCLUSIONS

27. From the property and accommodation review, it is anticipated that Option 3 will deliver annual savings from 2017/18 of £57,766, with total net revenue savings by 2023/24 of £404,362 against a savings target of £1.44 million identified in Table 4 of the Benefits Realisation Strategy and Plan, which was approved by the Joint Committee on 1 May 2015.
28. It can be concluded that Option 3 will meet the objectives identified in paragraph 5 of this report. It is proposed that the Ayrshire Roads Alliance proceed on the basis of Option 3 at this time as a firm proposal and recommendation with anticipated annual savings from 2017/18 of £57,766 with net revenue savings by 2023/24 of £404,362.

## TRADE UNION CONSULTATION

29. The Trade Unions have been made aware of arrangements for the proposed review of property and accommodation as outlined within this report and a commitment has been given to further consultation on the implementation of the review programme.

## HUMAN RESOURCES IMPLICATIONS

30. It is proposed that staff currently based at Underwood Depot in Cumnock and Munro Place in Kilmarnock will be relocated to Gauchalland Depot. Specific arrangements will be circulated to staff in due course. Any human resource matters arising from the outcome of individual reviews will be highlighted within the relevant Equality Impact Assessment.

## EQUALITY IMPACT ASSESSMENT

31. There are no direct equality implications arising from this report at this time, and it is considered that firm proposals and recommendations resulting from this review of property and accommodation are free from any potential discriminatory impact. Any equality matters arising from the outcome of individual reviews will be highlighted within the relevant Equality Impact Assessment.

## FINANCIAL AND LEGAL IMPLICATIONS

32. The proposals in relation to the review of property and accommodation contained within this report are anticipated annual savings from 2017/18 of £57,766, with net revenue savings by 2023/24 of £404,362. Once fully implemented, as detailed in paragraphs 21 and 22, and summarised below.

Table 3 – Proposed Cost Savings Arising from  
the Review of Property and Accommodation

Depot	Saving
<b>Underwood Depot, Cumnock</b>	
Running Costs	£25,185 p.a.
Additional Costs	£21,581 p.a.
<b>Munro Place, Kilmarnock</b>	
Running Costs	£11,000 p.a.
<b>Annual saving from 2017/18</b>	<b>£57,766</b>
<b>Net revenue saving up to 2023/24</b>	<b>£404,362</b>

33. There are no direct legal implications arising from this report. Any legal matters arising from the outcome of individual reviews will be highlighted within the relevant Joint Committee and Cabinet reports.

## RISKS

34. The proposed review of property and accommodation, as outlined within this report, will seek to minimise risk by continuing to ensure that the Council is making the most effective use of its resources and is focusing on the provision of front line service delivery.

## POLICY AND COMMUNITY PLANNING IMPLICATIONS

35. The drive towards securing continuous improvement in delivering Council services is a fundamental requirement placed upon councils through the Local Government Scotland Act, 2003. Progress in relation to the matters covered in this report demonstrates a continued commitment by the Council to deliver on this requirement.

## RECOMMENDATIONS

36. It is recommended that the Joint Committee :
- (i) approves the proposed approach to the Ayrshire Roads Alliance property and accommodation review as outlined within this report;
  - (ii) approves the firm proposal and recommendation to proceed on the basis of Option 3;
  - (iii) approves the proposals on alternative office accommodation for personnel currently based at Burns House in Ayr as stated in paragraph 22; and

(iv) otherwise, notes the contents of this report.

**Stewart Turner**  
**Head of Roads**  
12 November 2016

## **BACKGROUND PAPERS**

For further information on this report, please contact Stewart Turner, Head of Roads - Ayrshire Roads Alliance on 01563 503164, or at [stewart.turner@ayrshireroadsalliance.org](mailto:stewart.turner@ayrshireroadsalliance.org)



**THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE**

**8 DECEMBER 2016**

**AYRSHIRE ROADS ALLIANCE  
ROADWORKS PROGRAMME 2016/17**

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

**PURPOSE OF REPORT**

1. The purpose of this report is to advise the Joint Committee of the progress made with the road improvement programmes within East Ayrshire and South Ayrshire for financial year 2016-2017.

**DETAIL**

2. Prior to 1 April 2014, the Roads Maintenance Units within both authorities had the role of implementing and managing the road works programmes within the geographical areas of both authorities.
3. East Ayrshire Council's programme for 2016/17 was approved by Cabinet on 10 February 2016. The available budgets for 2016/17 from East Ayrshire Council are £3.305m carriageways; street lighting £250k; traffic & road safety £200k; bridges £1.59m; New Cumnock Flood Work £600k; A71 Moorfield £600k; A70 Glenbuck £1.4m; and A71 Gowanbank £400k.
4. South Ayrshire Council's programme for 2016/17 was approved by Leadership Panel on 26 April 2016. The available budgets for 2016/17 from South Ayrshire Council are £710k carriageways; street lighting £1.050m; and bridges £325k. A further £1m was authorised by South Ayrshire Council in June 2016.
5. The Ayrshire Roads Alliance formally commenced on Tuesday 1 April 2014 and will deliver the programmes across the geographical areas served by East Ayrshire and South Ayrshire Councils through its combined operations unit.
6. Updated progress of programmes 2016-2017 are contained within Appendices One and Two.

**FINANCIAL IMPLICATIONS**

7. The Ayrshire Roads Alliance will deliver the strategic and local services as stated in the Service Plan associated with Roads Operations. 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.

## **LEGAL IMPLICATIONS**

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

## **HUMAN RESOURCES IMPLICATIONS**

9. The work programmes have direct impact on human resources by ensuring all works are suitably resourced to maintain satisfactory progress. There will be a degree of impact on human resources in relation to the work programmes.

## **COMMUNITY/ COUNCIL PLAN IMPLICATIONS**

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

## **RISK MANAGEMENT IMPLICATIONS**

11. The Ayrshire Roads Alliance Risk Register was approved at a previous Joint Committee.
12. The Works Programmes, Service Plan and the Risk Register do not expose either Council to an increased risk because the Works Programme, Service Plan and Risk Register have been developed from existing budgets and existing service commitment.

## **RECOMMENDATIONS**

13. It is recommended that the Joint Committee:
  - (i) Notes the Ayrshire Roads Alliance works progress
  - (ii) Otherwise, notes the contents of this Report

**Stewart Turner**  
**Head of Roads - Ayrshire Roads Alliance**  
18 November 2016

## **LIST OF APPENDICES**

Appendix 1 - Ayrshire Roads Alliance South Ayrshire Programme 2016/17  
Pages 5 to 10

Appendix 2 - Ayrshire Roads Alliance East Ayrshire Programme 2016/17  
Pages 11 to 27

## **BACKGROUND PAPERS**

East Ayrshire Council Cabinet Report - 2016/17 Programme for Carriageway and  
Footway Structural Maintenance and Street Lighting Works - 10 February 2016

South Ayrshire Council Leadership Panel Report - Road Improvement Plan 2016/17  
- 26 April 2016

For further information on this report, please contact Stewart Turner  
Head of Roads - Ayrshire Roads Alliance on 01563 503164 or at  
[stewart.turner@ayrshireroadsalliance.org](mailto:stewart.turner@ayrshireroadsalliance.org)

**Implementation Officer:** Kevin Braidwood,  
Operations Manager - Ayrshire Roads Alliance on 01563 576441, or at  
[kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)

### **Key for Materials Column**

<b>Abbreviation</b>	<b>Description</b>
DBM	Dense Bitumen Macadam
DBM Enriched	Dense Bitumen Macadam with enriched bitumen binder.
HRA	Hot Rolled Asphalt (& Pre-coat)
55%	55% High Stone Content Asphalt
Micro asphalt	A thin coat surface laid over an existing road. Returns skid- resistance of road & seals the carriageway against the ingress of water.
Anti-skid	A thin coat of a high friction surfacing or bauxite chippings.

**Appendix 1**  
**Ayrshire Roads Alliance**  
**South Ayrshire Programme**  
**Pages 5 to 10**

## South Ayrshire Council Road Improvement Plan for Capital and Revenue 2016/17

Route	Town	Description	Work Type	Start Date	Status	Contractor	Estimate
Uncl	Prestwick	Northfield Ave	Resurfacing	On site	Designed	ARA South	£41,250
B742	By Mossblown	Sandyford to Mossblown	Resurfacing	Complete	Complete	ARA South	£75,000
Uncl	Ayr	Roman Road	Resurfacing	Complete	Complete	ARA South	£33,000
Uncl	Ayr	Longbank Drive	Resurfacing	To be programmed	Designed	ARA South	£52,500
A713	Ayr	Castlehill Road	Resurfacing	Complete	Complete	ARA South	£67,850
C74	Ayr	From A70 to Crematorium	Resurfacing	On Hold	Designed	ARA South	£75,025
Uncl	Troon	Crosbie Road	Resurfacing	Complete	Complete	ARA South	£68,500
A759	By Troon	A759 Auchengate to B730 Drybridge	Resurfacing	Complete	Complete	External	£96,250
A719	Tarbolton	Fail toll to East of Rabbit Planting	Resurfacing	Complete	Complete	ARA South	£220,000
B749	By Troon	Monktonhill Road	Resurfacing	Complete	Complete	Hillhouse	£26,250
A714	Barrhill	Kilntrigan	Resurfacing	Complete	Complete	ARA South	£150,000
B734	Girvan	Girvan/Old Dailly	Resurfacing	Complete	Complete	ARA South	£178,750
B741	Dailly	Jct A77/Main St Dailly	Resurfacing	Complete	Complete	ARA South	£150,025
C122	Maybole	Maybole Glenalmond	Screed	Complete	Complete	ARA South	£41,360
B739	Monkton	Tarbolton Road	Screed	Complete	Complete	ARA South	£186,667
U114	Troon	Isle of Pin Road	Surface Dress	Complete	Complete	ARA South	£35,556
B730	Tarbolton	Stair/Tarbolton	Surface Dress	Complete	Complete	ARA South	£26,280

Route	Town	Description	Work Type	Start Date	Status	Contractor	Estimate
C17	Tarbolton	Torcross	Surface Dress	Complete	Complete	Scottish Borders Council	£43,362
B7034	Ayr South	Carcluie/Dalrymple	Surface Dress	Complete	Complete	Scottish Borders Council	£24,660
B742	Ayr South	Coylton to EAC Boundary	Surface Dress	Complete	Complete	Scottish Borders Council	£52,110
C119	Craigie	Maintree	Surface Dress	Complete	Complete	Scottish Borders Council	£11,207
U80	Craigie	High Langside	Surface Dress	Complete	Complete	Scottish Borders Council	£20,579
B741	Straiton	Straiton to Rowantree	Surface Dress	Complete	Complete	Scottish Borders Council	£119,070
U31	Straiton	Dyke	Surface Dress	Complete	Complete	Scottish Borders Council	£17,298
U68	Straiton	Threethorns	Surface Dress	Complete	Complete	Scottish Borders Council	£11,790
Uncl	Troon	Victoria Drive	Footway Recon	Complete	Complete	Finco Engineering	£50,000
Uncl	Troon	West Portland Street	Footway Recon	Complete	Complete	Finco Engineering	£4,000
B730	By Symington	B730 at Jct A77	Resurfacing	Complete	Complete	ARA South	£3,000
Various	Various	Golf Open Patching Works	C/way patching	Complete	Complete	Newlay Engineering	£120,000
	Ayr	Wills Road	Resurfacing	Complete	Complete	ARA South	£53,423
B744	Annbank	Weston Brae	Resurfacing	Complete	Complete	ARA South	£13,000
A70	Coylton	Ayr Road	Resurfacing	21/11/16	To commence	ARA south	£130,000
B743	Failford	Mossblown/Mauchline	Resurfacing	Complete	Complete	ARA South	£195,000

**Lighting Works South Ayrshire  
2016/17 Infrastructure  
Improvement Programme  
Capital/Revenue**

<b>Location</b>	<b>Reason for Replacement</b>	<b>Proposed start</b>	<b>Due completion</b>	<b>Estimated cost</b>
Troon	Column Replacement	Complete	Complete	£90,000
Prestwick Orangefield	Lighting Replacement	Complete	Complete	£40,000
Dundonald Kilnford Drive Area	Lighting Replacement	15/08/16	January 2017	£170,000
LED Replacements	Energy Reduction	May 2016	January 2017	£585,659



## South Ayrshire Design Section 2016/17

ARA Design Section - Capital Projects South Ayrshire	
Project	
C2 Bridge of Coyle - replacement	Capita preparing ground investigation proposal for tender issue and completion by end of financial year. Cores in abutment walls completed.
Southpark Avenue Bridge, Girvan - deck replacement	Complete
Todd Street Bridge, Girvan - deck replacement	Tender Issue November 2016,with site start proposed January 2017
South Balloch Bridge - strengthening	Design complete. Tender issue pending review of traffic management options to minimise road diversion extents. Site start anticipated February 2017

## South Ayrshire Traffic and Transportation Section 2016/17

<b>ARA South T&amp;T – External Capital &amp; Revenue Projects</b>	<b>Status at 16/11/16</b>	<b>Budget</b>
Ayr and Prestwick SQP	Ongoing process of identifying measures to improve the public transport offer within the Ayr and Prestwick SQP area including installation of new Real Time info screens for passengers at Ayr Bus Station. Funded entirely by SPT.	£100,000
A70 Phase 4 – Sundrum to Coylton	Final phase of the A77 – Coylton link. The design for phase 4 is now complete. SAC Legal requires Leadership Panel approval for an element of land acquisition needed to start construction, the next of which is mid-January. Construction programme will therefore slip into 2017, and SPT currently consider their element of funding to be “at risk” as a result of this delay. Funded by a combination of SPT (£150k), Sustrans (£150k), and CWSS (£50k).	£350,000
Active Travel Hub, Ayr – Year 2	Hub unit to be installed on site on Tuesday 22 <sup>nd</sup> November. Anticipated to be open to the public early 2017, however, programme of events continues to be rolled out including led cycle rides and walks. Funded by a combination of Smarter Choices, Smarter Places (£103k), CWSS (£60k) and in-kind contribution from SAC towards staff time (£43k)	£206,000
Coalhall Design	Indicative design of a shared use facility linking Coylton to Coalhall ongoing, and will include an element of community and local member engagement. Funded by a combination of Sustrans (£5k) and CWSS (£5k).	£10,000
Ayr-Mossblown-Annbank Cycle Loop	Workshop seeking community engagement to be arranged in new year, with an indicative design to be informed by the outcome of the workshop. Funded by a combination of Sustrans (£5k) and CWSS (£5k).	£10,000
PASF – Active Travel Hubs	Feasibility studies to be undertaken into potential new active travel hubs in Prestwick and Girvan. Currently out to tender to seek a preferred consultancy firm to undertake the studies. Funded entirely by PASF grant awards from Transport Scotland.	£20,000
The South Ayrshire Council Leadership Panel supported the above projects at their meeting on 29 November 2016.		

**Appendix 2**  
**Ayrshire Roads Alliance**  
**East Ayrshire Programme**  
**Pages 11 to 27**

## East Ayrshire Carriageway Structural Maintenance Programme 2016/17

Location	Description	Status	Proposed Start Date	Contractor	Material	Estimate	Ranking
A713 Dalrymple	B742 Junction to U738	Complete	Complete	Hillhouse	HRA 30/14F	£197,100	83
A71 Newmilns	Carpark to High Street	On Hold	Postponed until 2017 for Scottish Water works	ARA East	HRA 30/14F	£115,200	83
A70 Lugar	Boghead	Complete	Complete	Hillhouse	HRA 30/14F	£163,520	83
A719 Galston	Portland Road to Orchard Street	On Hold	To be confirmed	ARA East	HRA 55/10	£33,600	88
B7038 Kilmarnock	Holmquarry road junction	Complete	Complete	ARA East	HRA 55/10	£43,750	78
B7038 Kilmarnock	James Little St to West Netherton St	Complete	Complete	ARA East	HRA 55/10	£25,550	78
B7083 Auchinleck	Coal Road to Auchinleck Burn Bridge	Complete	Complete	Hillhouse	HRA 30/14F	£67,452	77
B7083 Auchinleck	Well Road to Coal Road	Complete	Complete	Hillhouse	HRA 30/14F	£102,200	79
B7046 Cumnock	Glaisnock Street to Police station	Complete	Complete	Hillhouse	HRA 30/14F	£67,200	78
Stewarton	East Hareshaw to East Overhill	On Hold	To be confirmed	ARA East	10mm enriched	£51,300	64
Stewarton	Low Clunch to Townhead of Cree	On Hold	To be confirmed	ARA East	10mm enriched	£128,250	64
C36 New Cumnock	Connelwood House to Little Creoch	Complete	Complete	ARA East	AC 10 enriched	£90,000	67
C116 Stair	B742 to Gatefoot Bridge	Complete	Complete	ARA East	AC10 enriched	£46,500	64
C116 Stair	Trabboch House to B730	Complete	Complete	ARA East	AC10 enriched	£48,000	60

Location	Description	Status	Proposed Start Date	Contractor	Material	Estimate	Ranking
U732 Mauchline	Turnerhill to C50	Complete	Complete	ARA East	AC10 enriched	£115,500	59
U1 Priestland	A71 to 1st tank	Designed	12.09.16	ARA East	10mm enriched	£49,000	59
U1 Priestland	1st tank to second tank	Designed	12.09.16	ARA East	10mm enriched	£24,500	59
Newmilns	Irvine Road - Loudoun Road West to Mure Place	Designed	20.06.16	ARA East	HRA 55/10	£68,970	57
Newmilns	Loudoun Road West - Loudoun Road to Irvine Road	Complete	Complete	ARA East	HRA 55/10	£49,005	57
Newmilns	MacLeod Street - Loudoun Road West to Irvine Road	Complete	Complete	ARA East	HRA 55/10	£15,730	57
Kilmarnock - Wardneuk	Davaar Drive - Inchmurrin Drive to Cumbrae Drive	Complete	Complete	ARA East	HRA 55/10	£30,250	63
Kilmarnock - Wardneuk	Cumbrae Drive - Full Length	Complete	Complete	ARA East	HRA 55/10	£39,930	63
Kilmarnock - Centre	West Woodstock Street - Fullarton Street to North Hamilton Street	Complete	Complete	ARA East	HRA 55/10	£17,160	61
Kilmarnock - Centre	West Fullerton Street - Fullarton Street to end of cul de sac	Complete	Complete	ARA East	HRA 55/10	£9,680	61
Kilmarnock - Centre	Yorke Place - Full length	To be designed	Delayed due to retaining wall	ARA East	HRA 55/10	£27,830	61
Kilmarnock-Grange	Irvine road to school gate	To commence on site	12.08.16	ARA East	HRA 55/10	£28,380	72
Lugton	Entire Street	To commence on site	26.09.16	ARA East	HRA 55/10	£33,330	65
Kilmarnock	Kirkton Road	To Commence on site	October 2015	ARA East	HRA 55/10	To be confirmed	36
Kilmarnock	Arran Avenue	To be designed	To be programmed	ARA East	HRA 55/10	To be confirmed	31
Kilmarnock	Castle Drive	To be designed	To be programmed	ARA East	To be confirmed	To be confirmed	31
Kilmarnock	Manor Avenue	To be designed	To be programmed	ARA East	To be confirmed	To be confirmed	31

Location	Description	Status	Proposed Start Date	Contractor	Material	Estimate	Ranking
Crosshouse	Parkhill Avenue	To commence on site	3/10/16	ARA East	HRA 55/10	To be confirmed	2016/17
Crosshouse	Playingfield Road	To commence on site	10/10/16	ARA East	HRA 55/10	To be confirmed	2016/17
Logan	Logan Ave	Complete	Complete	ARA East	HRA 55/10	£24,200	78
Crosshouse	Full street	To be designed	03.10.16	ARA East	HRA 55/10	£22,000	50
Crosshouse	Full street	To be designed	10.10.16	ARA East	HRA 55/10	£31,000	62
Netherthird	Netherthird Road	Menzies Avenue to Holmburn Road	Complete	Hillhouse	HRA 55/10	£52,407.46	2015/16
Stewarton	Castlehill Road	Arran View to Clerkland Road	Complete	ARA East	HRA 55/10	To be confirmed	2016/17
Newmilns	Isles Terrace	No.3 to end cul de sac	Complete	ARA East	HRA 55/10	To be confirmed	2015/16
Newmilns	Isles Terrace	No.3 to end cul de sac	Complete	ARA East	HRA 55/10	To be confirmed	2015/16
Cronberry	Riverside Gardens	C22 to End	Drainage investigatory works required	ARA East	HRA 55/10	To be confirmed	2015/16

East Ayrshire Council Leader's Initiative projects for urban carriageways in 2016/17 are listed below						£500,000	
Location	Description	Status	Proposed Start Date	Contractor	Material	Estimate	Ranking
Muirkirk	Pagan Walk	Complete	Complete	Hillhouse	HRA 55/10	£42,385.07	
Darvel	Jamieson Road	Complete	Complete	Hamilton Tarmac	HRA 55/10	To be confirmed	
Dalmellington	Hopes Ave	Complete	Complete	ARA East	HRA 55/10	To be confirmed	
Kilmarnock	Nursery Ave	Complete	Complete	ARA East	HRA 55/10	To be confirmed	
Kilmaurs	Jocks Thorn Terr	To be designed	To be confirmed	ARA East	HRA 55/10	To be confirmed	
Stewarton	Brown Street	Ongoing	Ongoing	ARA East	HRA 55/10	To be confirmed	
Stewarton	New Street	Ongoing	Ongoing	ARA East	HRA 55/10	To be confirmed	
Mauchline	Mossgiel Ave	Designed	21/11/16	ARA East	HRA 55/10	To be confirmed	
Mauchline	Ballochmyle Ave	Designed	28/11/16	ARA East	HRA 55/10	To be confirmed	
Kilmarnock	Lyndsay Street	To be designed	05/12/16	ARA East	HRA 55/10	To be confirmed	
Kilmarnock	Wilson Ave	To be designed	12/12/16	ARA East	HRA 55/10	To be confirmed	
Cumnock	Glenramskill Ave	To be designed	09/01/17	ARA East	HRA 55/10	To be confirmed	
Cumnock	Glenweir Ave	To be designed	16/01/17	ARA East	HRA 55/10	To be confirmed	
Darvel	Burn Road	To be designed	23/01/17	ARA East	HRA 55/10	To be confirmed	
Newmilns	West Campbell St	To be designed	30/01/17	ARA East	HRA 55/10	To be confirmed	
Kilmarnock	Mckellar Place	To be designed	23/01/17	ARA East	HRA 55/10	To be confirmed	

## East Ayrshire Surface Dressing Programme 2016/17

Route	Location	Section	Status	Proposed Start Date	Contractor	Material	Estimate
B742	Cloncaird	A713 to Snipe Loch	Cancelled	N/A	Scottish Borders Council	Applied binder and stone chippings	£26,400
C53	Carnel Road	Kilmarnock to Crossbush	Complete	06.5.16	Scottish Borders Council	Applied binder and stone chippings	£22,000
C91	Burnton Road	Gateside road to Craigmark	Cancelled	N/A	Scottish Borders Council	Applied binder and stone chippings	£18,700
C24	Southhook Road	U45 to boundary	Complete	Complete	Scottish Borders Council	Applied binder and stone chippings	£9,800
C3	Stair Wood	Stairwood	Complete	Complete	Scottish Borders Council	Applied binder and stone chippings	£11,200
C3	Barskimming Bridge	Barskimming Old Bridge	Complete	Complete	Scottish Borders Council	Applied binder and stone chippings	£8,160
U734	Hillhead Road	B7037 to U739	Completed in previous year	Complete	Scottish Borders Council	Applied binder and stone chippings	£63,200
U76	Blackside	Full Length	Complete	Complete	Scottish Borders Council	Applied binder and stone chippings	£8,400



<b>Route</b>	<b>Location</b>	<b>Section</b>	<b>Status</b>	<b>Proposed Start Date</b>	<b>Contractor</b>	<b>Material</b>	<b>Estimate</b>
U64	Gainhill Road	B778 to A77	Cancelled due to culvert works	Complete	Scottish Borders Council	Applied binder and stone chippings	£23,800
U5	Passford Road	Yonderfield to Winkingfield	Completed in previous year	Complete	Scottish Borders Council	Applied binder and stone chippings	£21,000
U3	Foulpapple Road	Various sections	Completed in previous year	Complete	Scottish Borders Council	Applied binder and stone chippings	£56,000

## East Ayrshire Micro-Asphalt Programme 2016/17

Town / Route	Location	Status	Proposed Start Date	Contractor	Material	Estimate
Newmilns	Mill Crescent	Complete	Complete	Keilly Bros	Micro-Asphalt	£9,876
Newmilns	King Street	Unsuitable – location changed to Muir Drive & Lintmill Rd Darvel	N/A	Keilly Bros	Micro-Asphalt	N/A
Darvel	Muir Drive	Complete	Complete	Keilly Bros	Micro-Asphalt	£15,920
Darvel	Lintmill Road	Complete	Complete	Keilly Bros	Micro-Asphalt	£4,665
Newmilns	Ladeside	Complete	Complete	Keilly Bros	Micro-Asphalt	£13,200
Newmilns	Campbell Street	Complete	Complete	Keilly Bros	Micro-Asphalt	£11,504
Newmilns	Borebrae Crescent	Complete last year – location change to Portland Rd Galston	N/A	Keilly Bros	Micro-Asphalt	N/A
Galston	Portland Road	Complete	Complete	Keilly Bros	Micro-Asphalt	£4,457
Newmilns	Brown Street	Complete	Complete	Keilly Bros	Micro-Asphalt	£49,400

## East Ayrshire Footway Structural Maintenance Programme 2016/17

Section	Street Name	Location	Status	Proposed Start Date	Contractor	Material	Ranking	Estimate
Auchinleck	Boswell Drive	No. 28 to No. 36	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£4,560
Bellsbank	Merrick Drive	1 to 15	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£6,156
Bellsbank	Merrick Drive	Opposite Ness Glen Rd to Dalfarrson Av	Designed	06.03.17	To be confirmed	HRA 15/10	70	£16,796
Catrine	Shawlands Street	No 35 to 58	Complete	29.08.16	JH Civil Engineering	HRA 15/10	70	£6,840
Catrine	Shawlands Street	No.42 to Montgomerie Street	Complete	29.08.16	JH Civil Engineering	HRA 15/10	70	£6,840
Catrine	Ballochmyle Quad	No. 8 to 22	Complete	08.08.16	JH Civil Engineering	HRA 15/10	70	£8,360
Catrine	Ballochmyle Quad	No. 15 to 59	Complete	08.08.16	JH Civil Engineering	HRA 15/10	70	£12,920
Cumnock	Elizabeth Crescent	Townhead Street to No. 16	To be Designed	To be programmed	To be confirmed	HRA 15/10	70	£10,640
Cumnock	McCall Avenue	No. 2 to No. 24	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£11,780
Dalmellington	Church Hill	hall to No. 18	Designed	20.2.17	To be confirmed	HRA 15/10	70	£11,286
Dalmellington	Castle Croft	No. 33 to No. 40	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£12,654
Dalrymple	Birch Avenue	No. 19 to Portland Road	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£5,130
Dalrymple	Barbieston Terrace	Birch Avenue to Skeldon Drive	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£11,286
Drongan	Mainsford Avenue	No. 2 to No. 20	Designed	23.01.17	To be confirmed	HRA 15/10	70	£8,550
Drongan	Carston Avenue	Mill o Shield Road to Coronation Road	Designed	30.01.17	To be confirmed	HRA 15/10	70	£9,120

Section	Street Name	Location	Status	Proposed Start Date	Contractor	Material	Ranking	Estimate
Drongan	Carston Avenue	Mill o Shield Road to Millmannoch Avenue	Designed	30.01.17	To be confirmed	HRA 15/10	70	£8,360
Logan	Boswell Crescent	No. 31 to No. 54	To be designed	To be programmed	To be confirmed	HRA 15/10	65	£12,160
Mauchline	Loudoun Street	Barskimming Rd to No. 93	Complete	01.08.16	JH Civil Engineering	HRA 15/10	70	£6902.85
Mauchline	Loudoun Street	No. 38 to Clarinda Crescent	Complete	01.08.16	JH Civil Engineering	HRA 15/10	70	£1509
Mauchline	Carrick View	18 Carrick View to 80 Beechwood Rd	Complete	12.09.16	JH Civil Engineering	HRA 15/10	70	£8911.95
Mauchline	Beechwood Rd	A76 to Beechwood Rd	Complete	12.09.16	JH Civil Engineering	HRA 15/10	70	£1,939.35
Mauchline	Sunnyside Crescent	No. 50 to No. 74	Complete	10.10.16	JH Civil Engineering	HRA 15/10	70	£9471.95
Muirkirk	Hareshaw Crescent	Meanlour Drive to No. 23	Designed	28.11.16	To be confirmed	HRA 15/10	85	£9,990
Muirkirk	Hareshaw Crescent	Meanlour Drive to No. 56	Designed	28.11.16	To be confirmed	HRA 15/10	85	£17,982
Netherthird	Carsgailloch Ave	No. 2 to 28	Complete	17.10.16	Glenmavis	HRA 15/10	70	£9,500
Netherthird	Holmburn Rd	No. 153 to 183	In process	31.10.16	Glenmavis	HRA 15/10	70	£1,710
Netherthird	Holmburn Ave	No. 2 to 16	In process	24.10.16	Glenmavis	HRA 15/10	70	£11,628
Netherthird	Skerrington PI	Full length	To be designed	14.11.16	To be confirmed	HRA 15/10	70	£14,744
Ochiltree	Douglas Brown Av.	No. 2 to No. 32	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£14,744
Sorn	B743 Main Street	Adjacent to Anderson Crescent	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£12,920

Section	Street Name	Location	Status	Proposed Start Date	Contractor	Material	Ranking	Estimate
Crookedholm	Wellington Ave	Struthers Ave to Ralston Drive	Complete	15.08.16	Finco Contracts	HRA 15/10	70	£9,500
Crookedholm	Ralston Drive	Wellington Ave to 48 Ralston Drive	Complete	08.08.16	Finco Contracts	HRA 15/10	70	£7,600
Crookedholm	Seright Crescent	North Side	Complete	22.08.16	Finco Contracts	HRA 15/10	70	£12,920
Crosshouse	Gatehead Road	Playing field Road to Crossdene Road	Designed	09.01.17	To be confirmed	HRA 15/10	75	£12,160
Crosshouse	Woodlea Crescent	No.1 to No.17	Complete	07.10.16	To be confirmed	HRA 15/10	70	£4,560
Crosshouse	Woodlea Crescent	Carpark to No.4	Complete	07.10.16	To be confirmed	HRA 15/10	70	£4,560
Crosshouse	Woodlea Court	Woodlea Crescent to No.7	Designed	15.01.17	To be confirmed	HRA 15/10	68	£3,040
Fenwick	Stewarton Road	Main Road to new flats	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£3,040
Fenwick	Poles Road	Dunlop Street to Murchland Avenue	Designed	06.03.17	To be confirmed	HRA 15/10	70	£4,788
Galston	Cairn Terrace	East Side	Complete	05.09.16	Finco Contracts	HRA 15/10	70	£21,888
Galston	Cairn View	Maxwood Rd to Cairn Terrace	Complete	29.08.16	Finco Contracts	HRA 15/10	70	£3,420
Galston	Belvedere View	Stirling Cres to Cairn Terrace	Complete	18.10.16	Finco Contracts	HRA 15/10	70	£34,200
Kilmarnock	Kirkton Road	Footway	To be designed	To be programmed	To be confirmed	To be confirmed	41	
Kilmarnock	Glencaigs Drive	Footway	To be designed	To be programmed	To be confirmed	To be confirmed	2014/15	
Kilmarnock	Forest Grove	Footway	To be designed	To be programmed	To be confirmed	To be confirmed	53	

Section	Street Name	Location	Status	Proposed Start Date	Contractor	Material	Ranking	Estimate
Kilmarnock	Old Mill Road	Loanhead St. To Dick Road	To be designed	To be programmed	To be confirmed	HRA 15/10	75	£7,220
Kilmarnock	Loanhead Street	Section over frontage of Church	To be designed	To be programmed	To be confirmed	HRA 15/10	75	£3,420
Kilmarnock	Arbuckle Street	full length	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£3,040
Kilmarnock	East Shaw Street	Mini roundabout to High Glencairn Sq.	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£10,640
Kilmarnock	James Little Street	High Glencairn Street to Bentinck Street	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£9,880
Kilmarnock	Hareshaw Drive	No.60 to Bankend Place	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£7,220
Kilmarnock	Link Rd at Bus stop	Amlaird Road to Hareshaw Drive	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£3,800
Kilmaurs	Braehead Terrace	Towerhill Avenue to end of cul de sac	Designed	30.01.17	To be confirmed	HRA 15/10	68	£4,560
Kilmaurs	Towerhill Avenue	No.19 to No.31	Designed	13.02.17	To be confirmed	HRA 15/10	68	£4,560
Knockentiber	B751	Plann Road to end of Village	To be designed	17.10.16	To be confirmed	HRA 15/10	60	£14,440
Newmilns	Gilfoot	No.1 No.12	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£6,080
Newmilns	Loudoun Road	MacLeod St To No 26 (Irvine Rd junction)	To be designed	To be programmed	To be confirmed	HRA 15/10	68	£15,200
Newmilns	Kilnholm Street	Carwash to Carpark	To be designed	To be programmed	To be confirmed	HRA 15/10	75	£6,840
Priestland	A71	Bowfield Cottages to Crofthead	Designed	13.03.17	To be confirmed	HRA 15/10	80	£13,680
Stewarton	Old Mill View	Dean Street to Robertland Rigg	To be designed	To be programmed	To be confirmed	HRA 15/10	70	£13,300
Hurlford	Academy Street	Union Street to No 29	Complete	08.10.16	To be confirmed	HRA 15/10	70	£5,472
Hurlford	Union Street	No 3 to Academy Street	Complete	17.10.16	To be confirmed	HRA 15/10	70	£3,283

## East Ayrshire Environmental Improvement Programme 2015/2021

Year	Project	Description of Works	Benefit	Estimated Cost
2015/16	Dalvennan Avenue Patna, Parking Bays	Form 6 Off-Street parking bays	Improve environment and road safety by reducing on street parking problems.	£15,000
2016/17	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
2017/18	Craigie Avenue, Kilmarnock	Form Lay-by - street parking bays	Improve environment and road safety by reducing on street parking problems.	£15,000
2018/19	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
2018/19	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
2019/20	Hillcrest, Bellsbank, Dalmellington Parking Bays	Form 6 No Off-Street parking bays	Improve environment and safety by reducing on street parking problems.	£15,000
2020/21	North Hamilton Place Kilmarnock, parking bays.	Additional Parking Area	Improve environment and road safety by reducing on street parking problems.	£8,000
2020/21	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

## East Ayrshire Design Section 2016/17

<b>ARA Design Section - Capital Projects East Project - Bridge Strengthening</b>	<b>Status at 23/5/16</b>
Assessment of Council Bridges - Work Package 13	Issued to Capita - draft reports received but still to be reviewed - completion end Jan 2017
C51 Dykefield Bridge Replacement	Bridge Works substantially completed - anticipate road re-open by early Dec 2016
U26 West Clerkland Bridge Replacement	Tender preparation almost complete, 4 land owners have been further consulted and Estates asked to finalise acquisition. April/May 2017 start being aimed for subject to land acquisition
B730 Littlemill Bridge Replacement	Design consultant JMP appointed 15/2/16, following mini-tender exercise - design ongoing/ARA commenting on proposals
A71 Mathews Burn Culvert - Replacement of West Don St Section	Topo survey completed, design, tender preparation, land acquisition still to commence
U64 Gardrum Mill Culvert Replacement	Works completed and road re-opened May 2016
Isles Burn Culvert Newmilns - scour repairs and replacement of flat arch with RC slab	Second section – preliminary discussions with specialis slip lining contractor but detail design not commenced.
A735 Brackenburn Bridge Replacement	Topo survey completed, preliminary design commenced
Investigation works - ground investigation various sites	Design work to be programmed
Investigation works - Pre-specification paint surveys various sites	Design commenced
<b>Upgrade works identified from Inspections</b>	
B7036/10/C05 Stevenson Culvert - invert repairs	Design commenced
B705 Cowan Place Culvert, Catrine - masonry and scour repairs	Design work to be programmed
B705 Shellies Bridge, Catrine - Scour repairs	Site inspection undertaken and preliminary design commenced
Causeway Road Retaining Wall, Darvel	Works completed end June 2016



B705 Mill Lead Culvert - Infilling	No progress. RMU to surface depression to eliminate depression pending investigation and scheme development
C23 Peesweep Brae Footway Retaining Wall, Lugar	Works completed and road re-opened April 2015
B7037 Burnhouse Bridge - scour repairs	Works Complete
Patna New Bridge - Expansion joint replacement	Design started following RMU resurfacing of deck
<b>ARA Design Section - Capital Projects East Project - Bridge Strengthening</b>	<b>Status at 23/5/16</b>
A71 Priestland Bridge retaining wall repairs	Design work to be programmed
U6 Mill Bridge repairs	Design work to be programmed
A719 Brewlands St Retaining wall replacement	Design complete and drawings/docs being prepared. Likely Jan 2017 start.
<b>Parapet Upgrades</b>	
C125 Spout Lynn Bridge - masonry refurbishment inc parapet	No progress –temp barrier been installed
A735 Victoria Bridge, Kilm - steel parapet replacement	Topographical survey completed, Design ongoing, land issues to be concluded
<b>Vehicle Incursion</b>	
C23 Rigg Road Rail Bridge - safety fence	Design work to be programmed
<b>Other Schemes</b>	
Multi-storey Car Park - Principal Inspection	Capita consultant appointed on 18/2/16. Draft report commented on by ARA.
<b>Road Schemes</b>	
A70 Glenbuck Realignment - Phase 1 PU Diversions	Scottish water and Scottish power diversions completed on site.
A70 Glenbuck Realignment - Phase 2 Road realignment	Design almost complete, land acquisition with Legal to conclude, tender preparation ongoing. Site start targeted for April/May 2017
A71 Gowanbank slip	Works Complete
A71 Moorfield Roundabout upgrade	Works completed-Stage 3 Safety Audit to be finalised by ARA/AECOM

## East Ayrshire Street Lighting Programmes 2016/2017

Town	Location	Proposed Start	Proposed Completion	Estimate
Darvel	Mairs Road, Countess Street, East Edith Street, Burnbank Street and MacLauchlan Court	Complete	Complete	£57,780
Drongan	Coronation Road and Trabboch Avenue, Mainsford Avenue.	Complete	Complete	£36,440
Mauchline	Clarinda Crescent, South Park Avenue, Nether Walk and East Park Ave	Complete	Complete	£37,000
Kilmarnock	Haining Avenue Cul de sacs	22.08.16	80% Complete	£35,200
Stewarton	Lainshaw St/Main St	Complete	Complete	£53,000
A71	Newmilns/Darvel	October 2016	90% Complete	£40,000
Muirkirk	Hareshaw Crescent, Meanlour Drive and Shawknowe Avenue.	Complete	Complete	£43,900

## EAC Traffic, Transportation and Road Safety Schemes 2016-17

<b>EAC Capital Projects</b>	<b>Details</b>	<b>Status</b>
A735, Buiston Farm	road safety improvement	Complete
Portland St/Wellington St, Kilmarnock	parking and cycle route scheme	Complete
A579/B7064, Kilmarnock	road safety improvement	In preparation
B7064 Western Rd/Knockinlaw Rd, Kilmarnock	road safety signing and lining	In preparation
Barony Road, Auchinleck	road safety scheme and speed limit extension	In preparation
Hayhill & Sinclairston	road safety scheme	In preparation
B705 Sorn Road, Auchinleck	road safety scheme and speed limit extension	In preparation
B751, Fenwick	road safety scheme	In preparation
B751 Knockentiber	road safety scheme	Not started
Hurlford	20mph review/consolidation	Not started
The Square, Cumnock	TRO	In preparation
Auchinleck	TRO review	In preparation
various locations	Quality Bus Infrastructure	In preparation
B743 Rural Route Action Plan	road safety signing and lining	Not started
<b>SPT Funded Capital Projects</b>		
A70 Glenbuck	Road realignment	advance PU works underway, tender award anticipated March 2017
Various locations	Bus infrastructure Improvements	in preparation
Kilmaurs Park & Ride	land acquisition	Complete on 31/10/16
Kilmarnock Bus Park & Ride	Feasibility	Not started
Kilmarnock & Cumnock	Bus Station Improvements Feasibility Study	In preparation – architect appointed
<b>SUSTRANS &amp; CWSS Funded Projects</b>		
Kilmarnock to Crosshouse Cycle Route	new path construction	in preparation – Feb 2017 construction start anticipated
Kilmarnock to Hurlford Cycle Route	Design and construct	Not started
South Kilmarnock cycle route	Feasibility & design study	Not started
Galston – Newmilns cycleway (CWSS Only)	Completion of cycle path	In preparation



**THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE**

**8 DECEMBER 2016**

**AYRSHIRE ROADS ALLIANCE  
DRAFT SERVICE PLAN 2017/18**

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

**PURPOSE OF REPORT**

- 1 The purpose of this Report is to seek the Joint Committee approval for the Ayrshire Roads Alliance Draft Service Plan for 2017/18.

**DETAIL**

- 2 The first Ayrshire Roads Alliance Service Plan for 2014/15 was approved by Joint Committee on 23 May 2014. As part of the Service Plan it was agreed that the draft Service Plan is approved prior to submission to both East Ayrshire Council and South Ayrshire Council.
- 3 The draft service plan provides detail on the current operating position of the Ayrshire Roads Alliance and indicates the position where the Service will be by March 2018. Details are provided for the activities to be undertaken to achieve these goals through:
  - the Improvement Action Plan;
  - the Performance Management Framework. A separate appendix for the proposed performance indicators has been enclosed for consideration;
  - 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.
- 4 The Service Plan describes the challenges and the targets for the service.
- 5 The Service Plan has been prepared in advance of the formal budget setting by East Ayrshire Council and South Ayrshire Council. The Joint Committee will recognise that the level of savings described in the Business Case of £8.634 million requires a reasonable revenue budget profile to be provided.
- 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 (e.g. Sustrans) and Council Departments.

## **FINANCIAL IMPLICATIONS**

- 7 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.

## **LEGAL IMPLICATIONS**

- 8 The work of the Ayrshire Roads Alliance will be undertaken in accordance with relevant legislation.

## **HUMAN RESOURCES IMPLICATIONS**

- 9 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.

## **COMMUNITY/COUNCIL PLAN IMPLICATIONS**

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

## **RISK MANAGEMENT IMPLICATIONS**

- 11 Prior to 1 April 2014, both road services in East Ayrshire Council and South Ayrshire Council had risk registers. The Ayrshire Roads Alliance Risk Register has been approved by the Joint Committee.
- 12 The Service Plan and the Risk Register do not expose either Council to an increased risk. The Service Plan and the Risk Register have been developed from existing budgets and existing service commitment.

## **RECOMMENDATIONS**

- 13 It is recommended that the Joint Committee:
- (i) Approves the draft Ayrshire Roads Alliance Service Plan for 2017/18,
  - (ii) Approves the proposed Performance Indicators for 2017/18,
  - (iii) Requests that officers circulate the confirmed finance budgets for 2017/18 to members of the Joint Committee following release of the final settlement figures.
  - (iv) Requests that progress updates are provided to future meetings of the Joint Committee,
  - (v) Otherwise, notes the content of this Report.

**Stewart Turner**  
**Head of Roads - Ayrshire Roads Alliance**  
11 November 2016

## LIST OF APPENDICES

- 1 The Ayrshire Roads Alliance Draft Service Plan 2017/18
- 2 Proposed Performance Indicators for 2017/18

## BACKGROUND PAPERS

None

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# **Service Plan 2017-18**

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**Draft – December 2016**

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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 was established on 1 April 2014, and provides a roads service for East Ayrshire Council (EAC) and South Ayrshire Council (SAC).

The Service is delivered with the overall objective of improving the road and transportation service in the East Ayrshire and South Ayrshire areas with an ultimate desire to move the Ayrshire Roads Alliance to a position that will have delivered at least £8.634million 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 position of Chair of the Committee alternates on an 18 month basis, and the administrative support is provided by the Council from which the Chair of the Committee is drawn. There are alternative chairing arrangements when the business at joint Committee relates only to Ayrshire Roads Alliance issues.

The Alliance is responsible for all roads and transportation activities that are the responsibility of the East Ayrshire Council and South Ayrshire Council. Both Authorities retain the role of Roads Authority. The Ayrshire Roads Alliance is responsible for the types of work listed in Table 1.

**Table 1 – Split between Strategic and Local Delivery**

Strategic Service Delivery	Local Service Delivery
<p><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.</p>	<p><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.</p>
<p><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.</p>	<p><b>Asset, Traffic and Parking</b>  Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.</p>
<p><b>Design and Environment</b>  Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers &amp; Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements.</p>	<p><b>Design and Environment</b>  Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.</p>
<p><b>Operations</b>  Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.</p>	<p><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.</p>
<p><b>Support Services</b>  HR, Finance, ICT, and Administrative Support.</p>	

## **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.

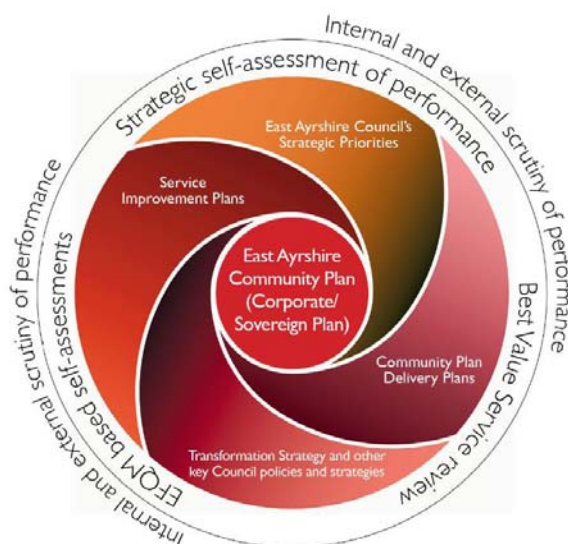
The Vision contained within the Community Plan is shared by all Partners and states that:

***“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 Service Improvement Plans sit. It also 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**

South Ayrshire is a great place to live, work, visit and do business. Its location, environment, towns, businesses, schools, historical connections, sporting opportunities and most of all our local people sets the Council apart.

The Council is committed to a vision “**to establish South Ayrshire as the most dynamic, inclusive and sustainable community in Scotland**”. This is shared by the Community Planning Partners and it is at the heart of the new Single Outcome Agreement for 2013-23, which combines and focuses joint resources towards achieving this.

This Council Plan takes this commitment a stage further, setting out the Council’s strategic objectives for the next three years, the strategic outcomes on which the Council will be focussing and a framework of performance measures and targets which will use to both manage and evidence its delivery.

The strategic objectives are “we will work to maximise the potential of:

- Our local economy
- Our children and families
- Our adults and older people
- Our communities
- Our environment
- Improve the way that we work as a Council.”

Achieving these strategic objectives will be challenging, as increasing demands for services are balanced against reducing budgets and resources, as the Council works to mitigate the impacts of the current economic situation.

The Council will focus efforts on achieving the best for the local communities, concentrating on improving outcomes and empowering the workforce to deliver for the people of South Ayrshire.

South Ayrshire Council recognises that to maximise the impact towards these strategic objectives needs a continual review of how the Council operates as both a Council and as a Partnership, in order to be as effective as possible and to deliver best value. The Council has identified a number of themed approaches that will be reflected in the way they work over the course of this plan:

- **Integration:** working with partners to provide services that are effective, flexible and affordable.
- **Early intervention and prevention:** reshaping services by assessing what delivers the greatest and earliest targeted impact on the major issues that face the community.
- **Empowerment:** enabling and empowering communities to work with the Council to design and deliver local solutions that will ease future demands for services and lead to positive outcomes for individuals and families.
- **Redesigning and transforming service delivery:** improving the quality and efficiency of services by eliminating duplication, streamlining processes, harnessing technology, getting the most out of our assets and developing our workforce.

These themes have been shaped by the Council's operating environment, as prescribed by the Scottish Government and as reflected within the various strands of Public Sector Reform. The commitment to take forward this agenda are embedded across each of the strategic objectives and are also supported by cross cutting improvement actions, as set out within the South Ayrshire Council Plan.

### **The Ayrshire Regional Growth Deal**

The three Ayrshire Councils are collaborating to develop the first Regional Growth Deal in Scotland. The aim is to redress some of the key challenges facing our economy.

The Programme Strategic Business Case was submitted in late 2016 to the United Kingdom and Scottish Governments. This builds upon previous work approved by the Councils.

Individual strategic business cases (SBC) for all of the projects proposals have been prepared following the Treasury's Green Book 5-case appraisal model. This includes a number of transport projects. These individual SBCs have been reviewed, assessed and refined to form the overall programme business case.

The dialogue with Governments will continue through 2017 as the Growth Deal moves from strategic to outline and then to final business case.

The vision for the Ayrshire Growth Deal - *Unlocking potential for Ayrshire, Scotland and the UK* - represents a major opportunity to strengthen the Ayrshire, Scottish and United Kingdom economies. Targeted investment, coordinated throughout Ayrshire, will act as a powerful catalyst to stimulate growth and result in increased prosperity.

The economic baseline analysis shows that the Ayrshire economy has been underperforming for many years. The proposals aim to reshape the economic development interventions and overcome the barriers to growth by:

- Attracting and developing more innovative and internationally focussed companies that are more likely to have higher levels of productivity through developing key infrastructure and targeted business support programmes.
- Positioning Ayrshire as the 'go-to' region for smart manufacturing and digital skills.
- Improving key elements of strategic transport and digital infrastructure to help businesses get goods to market and people to work (physically and virtually).
- Working with our communities to raise aspiration and ambition, provide employment and skills support, and improve access to jobs through innovative community empowerment and employability programmes.

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.*"

## Transport Projects

Connecting businesses to markets, to make Ayrshire more accessible to investors and visitors, and to connect communities to employment and training is critical to securing Ayrshire's economic growth. Transport infrastructure underpins the Growth Deal proposals and this is being developed to support the proposals as specified in the project SBCs.

Ayrshire's key transport routes (road, rail, sea and air) are critical for businesses to get goods to market and our communities to employment and training opportunities. A number of key route improvements have been identified to support the Ayrshire Growth Deal. It is proposed to work with Transport Scotland to develop a Regional Transport Appraisal to assess and prioritise these projects to ensure that investment is targeted to support the aims and objectives of the Growth Deal.

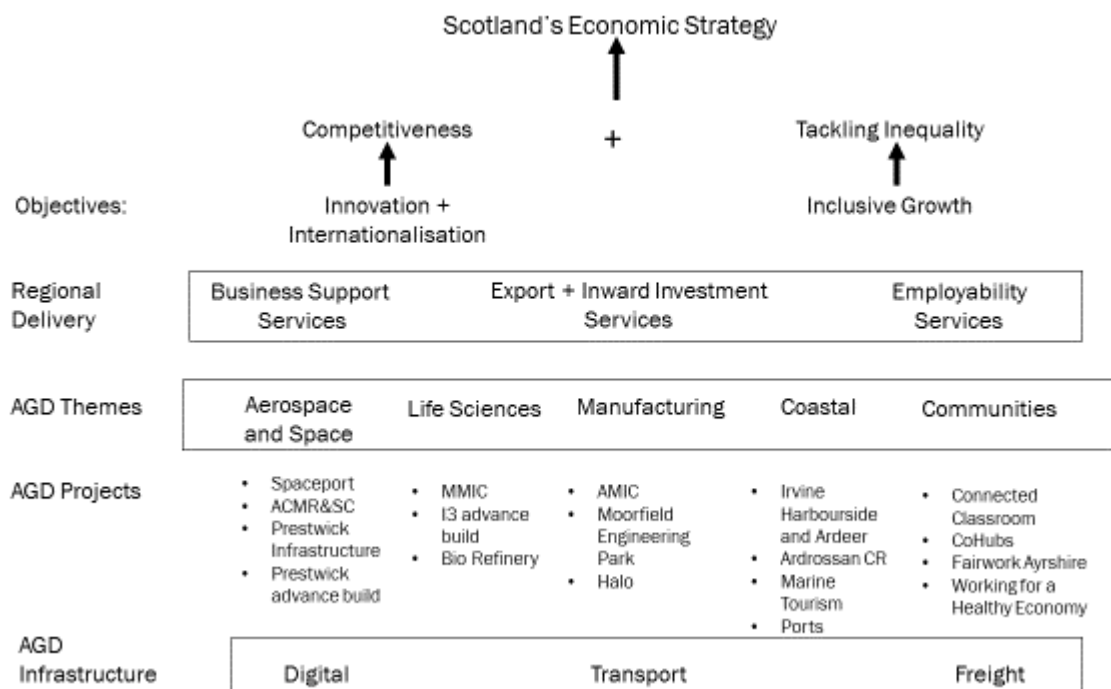
## Projects

The projects are still being developed and they will be considered within the programmed Regional Transport Appraisal. This work will identify the infrastructure required to underpin the ambition and projects of the Ayrshire Growth Deal to ensure the maximum economic benefit from investment. At this stage the project list is indicative and each will be assessed in line with the investment objectives of the Growth Deal.

- A70 Ayr to M74 link (East Ayrshire and South Ayrshire)
- A737 corridor improvement (North Ayrshire)
- A760 improvements (North Ayrshire)
- A77/A77 Bellfield interchange (East Ayrshire)
- A77 Ayr bypass (South Ayrshire)
- A77 Maybole bypass (South Ayrshire)
- 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)

The figure below illustrates how the Ayrshire Growth Deal programme links to 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.





## Our Current Service Resources

**Table 2 – Ayrshire Roads Alliance Assets (as of 1<sup>st</sup> April 2016)**

	<b>EAC</b>	<b>SAC</b>	<b>Total</b>
Number of staff			216
Length of Carriageway (km)	1,294	1,170	2,464
Length of Footways (km)	1,016	893	1,909
Number of Streetlights	20,005	19,308	39,313
Number of Traffic Signals	72	79	151
Number of Council owned bridges	626	360	986
Number of privately owned bridges	78	51	129
Number of gullies	26,446	24,768	51,214
Length of sea defences (km)	Nil	24	24
No of depots	3	2	5

## Depots and Offices

The Ayrshire Roads Alliance has depots located at Gauchalland in Galston; Underwood in Cumnock; Meadowhead in Coylton; Grangestone in Girvan; and Bonnyton in Kilmarnock. 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.

The current accommodation is being assessed and areas for review are being considered. This work is part of the programme of projects, which are included in the Service Action Plan.

## Budgets

The Ayrshire Roads Alliance delivers the strategic and local services as stated in this Service Plan. The budget is provided by East Ayrshire Council, South Ayrshire Council, and other external organisations.

The Detailed Business Case was presented to East Ayrshire Council and South Ayrshire Council on 27 June 2013 and in year 4 (2017/18), the Ayrshire Roads Alliance will make revenue savings of £1,049,000. It should be noted that savings may not have been realised in the exact areas that were anticipated at the Detailed Business Case stage.

In order to ensure that this level of budget saving is delivered the Business Realisation Strategy and Plan has a number of actions against which budget savings will be generated. One of these is the organisational review presented to the Ayrshire Shared Services Joint Committee on 1 April 2016. This provides detail on achieving savings which align with the Business Case requirements.

Table 3 illustrates the various budgets available to the Ayrshire Roads Alliance

Table 3- Draft Budgets – 2017/18

<b>Council</b>	<b>Revenue</b>	<b>Non - Revenue</b>	<b>Total (£m)</b>
East Ayrshire Council	To be confirmed	£8.760m (capital)	To be confirmed
South Ayrshire Council	To be confirmed	£1.625m (capital)	To be confirmed
<b>Total</b>	To be confirmed	£8.964m (capital)	To be confirmed

Table 4 provides detail of draft non-revenue budgets for 2017/18.

From a South Ayrshire Council perspective the funding continues to reflect the successful bid for capital funding for road reconstruction work, with £10 million being allocated over the five years from 2015/16.

Table 4- Draft Non-Revenue Budgets

<b>Funding Source</b>	<b>Type of Funding</b>	<b>Annual Budget 2017/18</b>
<b>East Ayrshire Council</b>		
Carriageway, Footway & Street Lighting	£2.725m	£8.760m
Traffic Transportation & Road Safety	£0.345m	
Bridges & Culvert Replacement	£2.600m	
New Cumnock Flood Mitigation	£0.600m	
A70 Glenbuck	£1.431m	
Car Parks	£0.030m	
Flood Mitigation	£0.050m	
Property Improvements	£0.030m	
Contingency	£0.030m	
Partnerships and Projects	£0.919m	
Scottish Government	Cycling Walking and Safer Streets	To be determined (2016/17 - £0.134m)
	Smarter Choices, Smarter Places	To be determined
	Deliver the Local Flood Risk Management Plan	£0.114m
Strathclyde Partnership for Transport	General Funding	Still to be confirmed £0.350m
Sustrans	Other schemes	To be determined
Scottish Timber Transport Group		To be determined

<b>Funding Source</b>	<b>Type of Funding</b>	<b>Annual Budget 2017/18</b>
<b>South Ayrshire Council</b>  Roads Improvement Plan Bridge Replacement Street Lighting – Capital	  £1.000m £0.325m £0.300m	  £1.625m
Scottish Government	Cycling Walking and Safer Streets  Smarter Choices, Smarter Places  Deliver the Local Flood Risk Management Plan	To be determined (2016/17 - £0.123m)  To be determined  £0.064m
Strathclyde Partnership for Transport	General Funding	£0.270m
Sustrans	Other Schemes	To be determined
Scottish Timber Transport Group		To be determined

#### Note

Scottish Timber Transport Group funding is provided to Local Authorities where the majority of the impact is on low volume B, C and U Class roads. The majority of the timber transport in East Ayrshire is extracted along the major road network and therefore does not attract this type of funding.

# STRATEGIC CONTEXT

## EAST AYRSHIRE COUNCIL - Community Plan

The Community Plan includes a three year Safer Communities Delivery Plan, which sets out the key actions to be undertaken and measures progress against them. 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 for implementation from 1 April 2015 was 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. There are nine National Outcomes which will be supported by the activities undertaken by the Ayrshire Roads Alliance. These are illustrated in the table below:

**Table 5 – National Outcomes**

National Outcome 2	We realise our full economic potential with more and better employment opportunities for our people.
National Outcome 5	Our children have the best start in life and are ready to succeed
National Outcome 8	We have improved the life chances for children, young people and families at risk
National Outcome 9	We live our lives safe from crime, disorder and danger.
National Outcome 10	We live in well-designed, sustainable places where we are able to access the amenities and services we need.
National Outcome 11	We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
National Outcome 12	We value and enjoy our built and natural environment and protect it and enhance it for future generations
National Outcome 13	We take pride in a strong, fair and inclusive national identity.
National Outcome 14	We reduce the local and global environmental impact of our consumption and production.
National Outcome 15	Our public services are high quality, continually improving, efficient and responsive to local people's needs

## **National and Local Priorities**

A number of priorities have, and continue to impact upon the work of the Ayrshire Roads Alliance. These are often influenced by local or national policy direction. The key priorities are:

### **Local Outcome 5: Connectivity and Local Transport Solutions**

#### **Workstream 5.1: Public Transport Solutions to Promote Economic Growth**

- b. Implement an East Ayrshire Fleet Management study, and
- d. Develop Park and Ride Facilities.

#### **Workstream 5.2: Sustainable Transport Solutions to Improve the Environment**

- a. Develop and promote cycling in East Ayrshire, and
- b. Develop sustainable travel plans.

#### **Workstream 5.3: Transportation and Land-Use Planning**

- a. Develop Transport Strategy for the A76 Corridor with Dumfries and Galloway,
- b. Develop road improvement schemes on the A70 and A71 routes, and
- c. Develop Road Improvement Schemes on the B778.

#### **Workstream 5.4: Network and Infrastructure Management**

- a. Undertake a prioritised programme for structural maintenance of carriageways, and
- b. Implement a bridge strengthening and replacement programme.

#### **Workstream 5.5: Parking**

- a. Implement a range of actions to improve parking across East Ayrshire.

### **Improving Community Safety**

### **Local Outcome 3: Community Safety in Neighbourhoods and Homes Improved**

- a. Improve Road Safety through education, engineering and enforcement, and
- e. Enhance community resilience in addressing severe winter weather

### **Single Outcome Agreement**

The Ayrshire Roads Alliance contributes to the Single Outcome Agreement through:

#### **National Outcome 9: We live our lives safe from crime, disorder and danger**

Measure: The number of people killed or seriously injured in road accidents.

#### **National Outcome 10: We live in well designed, sustainable places where we are able to access amenities and services we need.**

Measure: The percentage of the road network considered for maintenance treatment.

#### **National Outcome 14: We reduce the local and global environmental impact of our consumption and production.**

Measure: The percentage of journeys made by public or active transport.

## **SOUTH AYRSHIRE COUNCIL - South Ayrshire Council Plan**

The South Ayrshire Council Plan 2016-2018 was approved on Thursday 12 May 2016. The Plan sets out the overarching ambition and vision of 'Working with our partners and communities to make life better in South Ayrshire'.

It sets out what the Council we will be doing to achieve this, by identifying six strategic objectives and supporting key actions that they will be working on over the next two years:

- 1 Working in partnership to maximise the potential of our local economy
- 2 Working in partnership to maximise the potential of our young people
- 3 Working in partnership to maximise the potential of our adults and older people
- 4 Working in partnership to maximise the potential of our communities
- 5 Working in partnership to maximise the potential of our environment
- 6 Improve the way that we work as a Council

Under each strategic objective, the Plan shows the outcomes the Council wants to achieve for local people and communities. It details the targets and measures that will show how much progress is being made to achieve these.

The Council Plan is supported by Service and Improvement Plans, team plans and individual personal and development review plans. These show how every job in the Council matters and how it fits into the bigger picture of what is to be achieved.

These help ensure that there is a fit-for-purpose Council that delivers high-quality services that help improve the lives of people and communities.

The Ayrshire Roads Alliance contributes directly to strategic objectives 1, 4, 5 and 6.

### **South Ayrshire Single Outcome Agreement**

The Ayrshire Roads Alliance will contribute to the Single Outcome Agreement through:

**Local Outcome 2: South Ayrshire has the right infrastructure in place to support Business aspirations:**

**Measure:** Percentage of road network that should be considered for maintenance treatment

**Local Outcome 12: South Ayrshire is a safe place in which to live, work and visit.**

**Measure:** Number of people killed and seriously injured in road traffic collisions

**Local Outcome 16: South Ayrshire's carbon emissions are substantially reduced.**

**Measure:** Percentage of adults that travel to work or education by active or public transport; and the Percentage of journeys to/from school by active or public transport.

# SERVICE PERFORMANCE FRAMEWORK

## PERFORMANCE AND BENCHMARKING

The Council's performance management framework operates on a number of levels, to form a 'golden thread' which joins up 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 framework.

- Strategic (Community Plan and Single Outcome Agreement)
- 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 (SOA)** The SOA was 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 a suite of performance indicators via the Council's Electronic Performance Management System (EPMS). A management framework has been developed, which has previously 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.

The proposed Performance and Benchmarking Framework for the 2017/2018 Service Improvement Plan will continue to be based on the following themes:

- 1 Working Safely
- 2 Safer Roads
- 3 Well Managed
- 4 Well Maintained
- 5 Well Engaged
- 6 Well Informed

The Performance and Benchmarking Framework scorecard will be used for the 2017/2018 Service Improvement Plan. A monthly performance scorecard is produced as an integral part of the Ayrshire Roads Alliance and performance is 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.

Key Performance Indicators on the scorecards are displayed on noticeboards in the offices and depots for staff to see. Managers use the scorecard to speak with their staff regarding performance to keep them informed on progress in meeting the Ayrshire Roads Alliance's objectives.

### **EPMS Scorecard**

Relevant information contained within EPMS (Electronic 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.

### **Benchmarking**

The Ayrshire Roads Alliance utilises a number of opportunities to benchmark performance information. These include the SCOTS/APSE Benchmarking Framework; and the Local Government Benchmarking Framework

#### **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, utilise a single template and ensure more buy-in.

The Ayrshire Roads Alliance participates with the SCOTS/APSE benchmarking framework through the APSE Annual Return; the SCOTS "state of the network" annual return; and the Scottish Road Maintenance Condition Survey

#### **Local Government Benchmarking Framework**

The Local Government Benchmarking Framework (LGBF) is collating information from the APSE Annual Return that will be 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 will be 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 Ayrshire Roads Alliance completed their EFQM process in April 2016. Further work will be actioned through 2017/18.

### **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 2017/18 we will formalise our engagement procedures to ensure we maximise the involvement of our service users.

### **CONSULTATION WITH EMPLOYEES**

#### **Ayrshire Roads Alliance Employee Bulletins**

Ayrshire Roads Alliance Employee Bulletins have been issued to all Roads employees since July 2011. These Bulletins will continue to be issued.

#### **Employee Meetings**

A staff seminar will be held in autumn 2017 following on the successful event in September 2016.

#### **Trade Union Meetings**

Trade Unions continue to be engaged with the service plan through the established JCC process.

## **RISK and OPPORTUNITIES**

The East Ayrshire Council's future approach to recording risk will involve the application of an objective "Five by five" scoring matrix to each risk identified which quantifies the assessment of the likelihood and severity of a particular risk occurring. This information will be hosted on the Council's Electronic Performance Management System (EPMS) and will be used to understand the impact of proposed controls and mitigations on the overall risk profile. This is a widely used tool in risk management and will both simplify the current process, and also improve consistency of reporting across services and departments. It is of increasing importance in the organisation that managers are "risk aware". This is different from "risk averse", and the proposed approach will allow managers to fully understand the risks being faced, and support them to manage the risks accordingly. It is important to note that risk is often unavoidable particularly during periods of significant transformational change. There will however, be a level where a risk is no longer deemed acceptable or tolerable (known as "risk appetite"), and as such appropriate management action will require to be taken to mitigate the impact of the risk. Escalation procedures will also be embedded into the process to ensure Service and corporate risk registers will be populated as appropriate.

The proposed roll out of the EPMS risk module will ensure that all Service risk registers, including the Corporate Risk Register, will be aligned to the revised approach of identifying and recording risk and will secure a more consistent approach to service level risk recording which will be further enhanced through incorporating risk registers within service planning activity. This will allow service objectives and priorities, performance measures and service risks to be captured in a single document. These areas will always be closely aligned, and this approach will offer real benefits in business planning, service delivery, and performance and risk management.

The risk register for the Ayrshire Roads Alliance will be presented to Joint Committee.

### **Opportunities**

A summary of opportunities within the Ayrshire Roads Alliance are provided below:

- Reduced Staffing Costs resulting in a potential saving of £324k per annum for the next seven years. This opportunity is being taken forward following the Organisational Review and detailed in the Benefits Realisation Strategy and Plan of 1 May 2015. This opportunity is detailed under item eight on the attached Improvement Action Plan for 2017-18;
- Reduced Plant & Vehicle Costs resulting in a potential saving averaging £227k per annum for the next seven years. This opportunity is being taken forward following the Review of Plant and Fleet report submitted to Joint Committee on 17 June 2016 and detailed in the Benefits Realisation Strategy and Plan of 1 May 2015. This opportunity is detailed under item 14 in the Improvement Action Plan;
- Reduced Street Lighting Costs resulting in a potential saving averaging £132k per annum for the next seven years. This opportunity will be taken forward under the Reduced Street Lighting Costs, as detailed in the Benefits Realisation Strategy and Plan of 1 May 2015. This opportunity is detailed under item sixteen on the attached Improvement Action Plan for 2016-17. In addition to these potential savings it is proposed to prepare Business Cases to

convert the rest of the street lighting stock to LED lights. This has the potential to result in reduced electricity and staff costs;

- Reduced Supplies & Services Costs resulting in a potential saving averaging £110k per annum for the next seven years. This opportunity will be taken forward under the Reduced Supplies & Services Costs, as detailed in the Benefits Realisation Strategy and Plan of 1 May 2015. This opportunity is detailed under item fifteen on the attached Improvement Action Plan for 2017-18;
- Increased Income Generation, resulting in a potential revenue averaging £59k per annum for the next eight years, and beyond. This opportunity will be taken forward under the Increased Income Generation, as detailed in the Benefits Realisation Strategy and Plan of 1 May 2015. This opportunity is detailed under item eleven on the attached Improvement Action Plan for 2016-17;
- Improved Service Performance, resulting in leaner processes, devolved management responsibility, and ICT upgrades. This will be progressed and tracked through monthly Service Key Performance Indicator (KPI) monitoring. This will be reported to Joint Committee through the Service Plan Updates.
- Improved Customer Satisfaction, resulting in high quality services that are easily accessible through a variety of channels, as detailed in the Customer Service Strategy presented to Joint Committee on 1 May 2015. This will be progressed and tracked through monthly service Key Performance Indicator (KPI) monitoring. This will be reported to Joint Committee through the Service Plan Updates; Reduced Environmental Impact through ISO 14000 accreditation, resulting in savings in relation to waste reduction (water, materials, energy, effort and time), increased recycling and reduced consumption of supplies. This will be progressed and tracked through monthly Environmental Key Performance Indicators.

### **The Challenges We Face**

The challenges we face as the Ayrshire Roads Alliance have been explored in detail within the 2017/18 Service Plan.

The principal challenges we face as the Ayrshire Roads Alliance over the course of this plan are:

#### **External:**

- Potential for increase in utilisation of electric vehicles to comply with emission standards resulting in the associated reduction in emission, and improvement to air quality.
- Potential change through the National Transport Strategy review. The work on this initiative will likely commence in 2017-18, and it will build on the recently refreshed Strategy. This is likely to place a greater emphasis on active travel, electric vehicles, and public transport to reduce the number of single vehicle occupancy journeys and emissions.
- Potential reorganisation at a national and local level with respect to roads administration and the maintenance of the roads infrastructure. The Audit Scotland Report

– Maintaining Scotland's Roads – published in August 2016 highlighted that progress in collaboration and shared services throughout Scotland has been disappointing slow.

- Impact of aging and diminishing population at a local level on nature of service provision.
- National review of progress from the National Roads Maintenance Review against objectives stated in the Christie Commission report – which formed the central tenet for forming the Ayrshire Roads Alliance.
- Potential increases in unit costs of electricity due to 'green taxes'.
- Potential for additional austerity measures resulting in need to drive further efficiency savings over and above £8.634m identified in the Benefits Realisation Strategy & Plan presented to Joint Committee on 1 May 2015.

### **Internal:**

- Impact of efficiency savings identified in the Benefits Realisation Strategy & Plan resulting in greater integration and consolidation within the Ayrshire Roads Alliance.
- Increased mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Asset Management System. This will result in a decrease in demand for desk and office space.
- Increased savings on electricity prices through rolling programme of replacing sodium lamps with LED lights. This rolling programme should at worst offset the previously mentioned increase in electricity due to 'green taxes'
- Rise in demand for electricity charging points as a direct result of increase purchase of electric vehicles by the populous.
- Impact of aging workforce on knowledge transfer and succession planning.

### **Resilience:**

- Enabling greater community resilience during winter as a result of Community Councils taking ownership for the gritting of footpaths and minor roads. It is proposed to extend this initiative beyond Community Councils to other community groups.
- Potential to decrease requirements for desk and office space due to increase in mobilisation of workforce due to developing Roads Asset Management System use the WDM system. This could introduce 'hot desking' and access to welfare facilities at key strategic locations throughout the geographical area of the Ayrshire Roads Alliance.
- Ensuring improved resilience as a measure of our ability to successfully absorb future changes; to reshape ourselves; and a strategic capability to thrive.
- Placing the customer at the centre of the service provision through continued implementation of the Customer Service Strategy presented to Joint Committee on 1 May 2015.
- Achieving savings of £1.048m during 2017/18, with no detrimental impact on service levels or quality, while improving service resilience for residents and visitors to the area. Progress against these savings will be presented in the financial reporting to Joint Committee.

## PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

One of the main issues for the Ayrshire Roads Alliance to achieve is that annual revenue savings of £1.187 million will be generated by year five, amounting to £8.634 million over the next ten years. This represents a saving on the costs to deliver the service when comparing Year Zero with the other years. Table 6 has been extracted from the Detailed Business Case. 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 projected saving 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 split equally. The remaining strategic delivery costs are apportioned in line with local delivery budget inputs plus actual capital expenditure in that specific year. Local Delivery Savings are pro rata to the existing budgets.

**Table 6 – 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
<b>Total Revenue Savings (£m)</b>	<b>0.696</b>	<b>-0.426</b>	<b>-0.730</b>	<b>-1.049</b>	<b>-1.187</b>	<b>-1.188</b>	<b>-1.187</b>	<b>-1.188</b>	<b>-1.187</b>	<b>-1.188</b>	<b>-8.634</b>







The Benefits Realisation Strategy and Plan (BRSP) was presented to the Joint Committee on 1 May 2015. The Benefits Realisation Strategy and Plan provides the framework for achieving the £8.634m of savings over the first 10 years of the Ayrshire Roads Alliance, as stated in the Detailed Business Case presented to East Ayrshire Council and South Ayrshire Council on 27 June 2013. This is the mechanism to demonstrate that the aforementioned savings will be achieved with no detrimental impact on service levels or quality, while improving service resilience for all service users in the area.




The Benefits Realisation Strategy and Plan will:

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






## AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2017/18

KEY: Progress

	Late
	On time
	Design stage
	Early
	Completed
	Unknown







Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Progress	Source
1	Develop an integrated Roads Asset Management Plan.	A Plan to cover the Alliance area will be completed in accordance with SCOTS RAMP3. Final Report	Operations Manager	March 2018		SCOTS RAMP3 Project
2	Continue to prepare details for developing an integrated Local Transport Strategy.	A Strategy covering both Council areas. This will involve consultation with stakeholders. Prepare detail for future Local Transport Strategy.	Network Manager	March 2018		Scottish Government guidance. A key dependency for the Integrated Local Transport Strategy is publication of the National Strategy.
3	Action the Flood Risk Management Plan	Complete schemes and undertake studies	Network Manager	March 2018		

**Ayrshire Roads Alliance - Service Plan 2017/2018**



	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Progress	Source
4	Improve the condition of the road network.	Improve annual roads survey results	Head of Service	March 2018		Scottish Government and SCOTS guidance.  A key dependency is the Road Improvement Plan.
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.	Network Manager	March 2018		Scottish Government and SCOTS guidance. A key dependency is the Road Improvement Plan.
6	Improve the condition of the bridge stock.	Reduce the number of weight restricted bridges. Improve the bridge condition index.	Network Manager	March 2018		Through the Road Asset Management Plan. A key dependency is the Road Improvement Plan.
7	Manage and improve the street lighting asset and install additional energy efficient lighting schemes.	Implement lighting improvements in accordance with roadworks plans. Increase the number of energy efficient lighting units to reduce the carbon emissions. Reduced power costs.	Operations Manager	March 2018		Through the Road Asset Management Plan.  Carbon Reduction Plan; Road Improvement Plan; External Funding.
8	Continuous review of staff structure in line with operational experience.	Structure reflecting operational need	Head of Service	March 2018		Operational experience. Joint Committee Report 1 April 2016 and Business Realisation Strategy and Plan.








**Ayrshire Roads Alliance - Service Plan 2017/2018**

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Progress	Source
9	Deliver road improvement work	Deliver revenue and capital budget work on time and on budget. Maintain safe roads Contribute to improving condition of the network	Head of Service	March 2018		Revenue and capital budgets from EAC and SAC  Four weekly review meetings.
10	Maximise and deliver externally funded sources of work	Identify addition external funding sources and deliver externally funded work on time and on budget. Improve infrastructure; and contribute to improving condition of the network	Head of Service	March 2018		External sources, eg– Sustrans, SPT, CWSS.
11	Prepare Service Plan	Publish	Head of Service	Annual		East Ayrshire Council Community Plan  South Ayrshire Council Plan
12	Continue to review insurance costs and insurance issues.	Put in place pertinent corrective actions to minimise insurance costs	Head of Service	March 2018		Ayrshire Roads Alliance Monthly Insurance Report.
13	Review Depots and Accommodation	Implement review	Head of Service	March 2018		Joint Committee Reports
14	Review vehicle and plant costs	Implement review	Operations Manager	March 2018		Joint Committee Reports






***Ayrshire Roads Alliance - Service Plan 2017/2018***

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Progress	Source
15	Monitor and exercise Business Continuity Plans	Improved resilience. Incorporate fuel shortage scenario	Business Support Manager	Review and update following accordance with pertinent events.		Existing EAC and SAC plans
16	Improve system and performance in dealing with Road Defects	Improved resilience. Improved performance. Improved customer satisfaction	Operations Manager	Immediate and by March 2018		Existing EAC and SAC plans

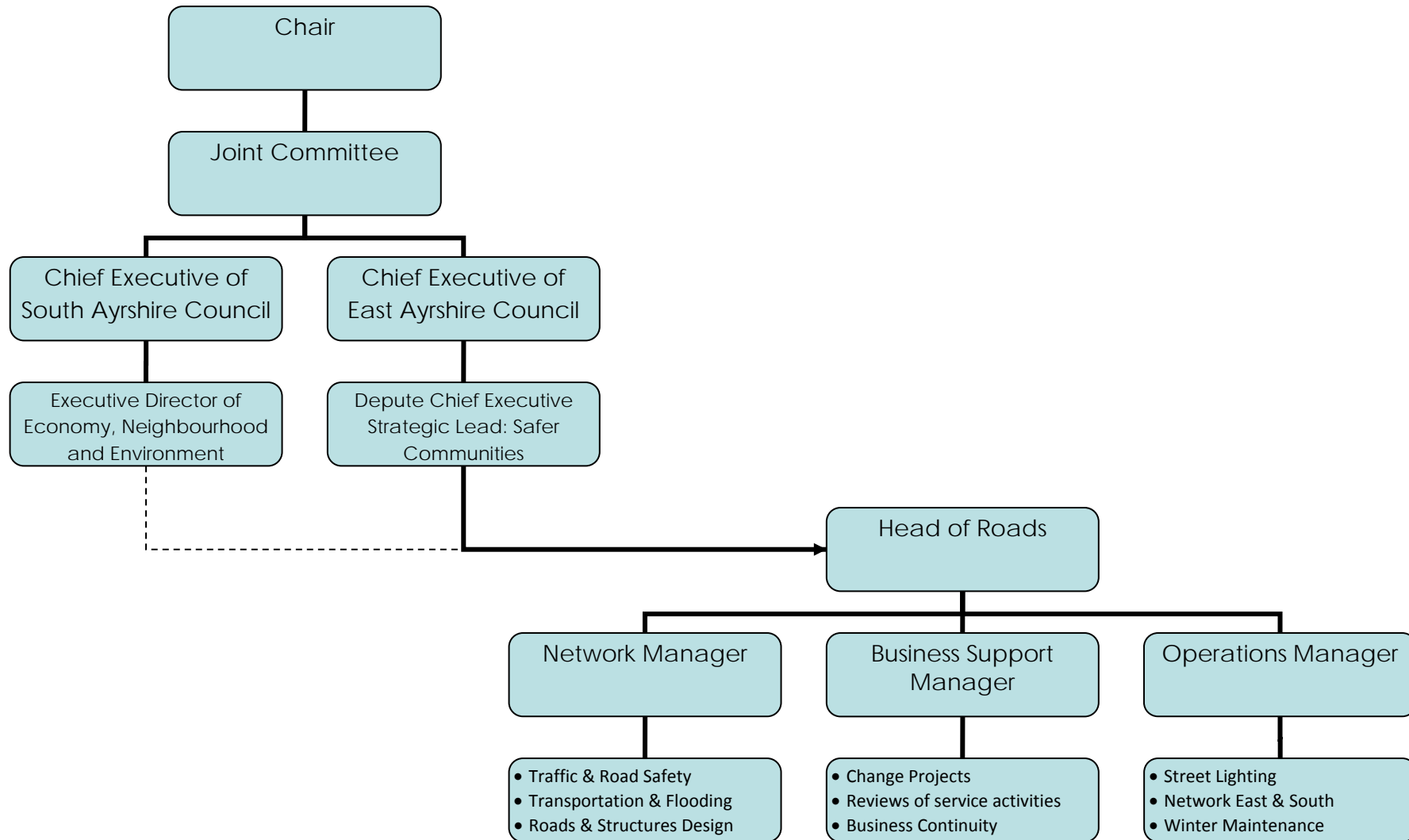
## East Ayrshire Council Strategic Priorities

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Progress	Source
1	Continue to input to traffic management, drainage, and flood risk considerations for the new schools in Kilmarnock & Cumnock.	Build a fit for purpose school that has adequate provision for traffic management, drainage and flood mitigation.	Network Manager	March 2018		East Ayrshire Council
2	Progress New Cumnock Flood Project	Complete the flood prevention projects.	Network Manager	March 2018		East Ayrshire Council
3	Progress A70 Glenbuck Road Improvement Project	Complete Glenbuck Road Improvement.	Network Manager	December 2017		East Ayrshire Council
4	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies	Network Manager	March 2018		East Ayrshire Council and Scottish Government
5	Ayrshire Growth Fund	Stimulate economic growth and address inclusive growth concerns. Work will be achieved by contributing to infrastructure projects.	Head of Service	March 2018		Ayrshire Growth Fund Management Team

## South Ayrshire Council Strategic Priorities

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Progress	Source
1	Implementation of residents parking in Ayr	Complete with improved parking provision and management.	Network Manager	December 2017		South Ayrshire Council
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies	Network Manager	March 2018		South Ayrshire Council and Scottish Government
3	Input to traffic management, drainage, and flood risk considerations for the new school campuses in Ayr and Troon.	Build fit for purpose schools that have adequate provision for traffic management, drainage and flood mitigation.	Network Manager	March 2018		South Ayrshire Council
4	Involvement in the development of public realm guide and other development work for Ayr Town Centre, being led by Ayr Renaissance.	Increased economic development, improved public realm, improved tourist facilities.	Network Manager	March 2018		South Ayrshire Council
5	Ayrshire Growth Fund	Stimulate economic growth and address inclusive growth concerns. Work will be achieved by contributing to infrastructure projects.	Head of Service	March 2018		Ayrshire Growth Fund Management Team

## APPENDIX 1 – ORGANISATIONAL CHART





## Appendix Two - Proposed Performance Indicators for 2017/18

Measure	Frequency	Target	
Working Safely			
PS 1.1 - Number of <b>Health &amp; Safety incidents</b> reported to the Health & Safety section	4-weekly	10	
PS 1.2 - Average <b>number of days to report</b> an incident to the Health & Safety section		5	
Safer Roads			
PS 2.1 - No. of people <b>killed or seriously injured</b> in road accidents per 100,000 population	Annual	ALARP	
PS 2.2 - No. of <b>slightly injured casualties</b> per 100,000 population		ALARP	
Well Managed			
PS 3.1 - % <b>invoices paid</b> within 30 calendar days	4 weekly	93%	
PS 3.2 - 2017/18 Probable <b>Outturn Variance</b>	4 weekly	£0	
PS 3.3 - Physical % of <b>Roadworks Programme Completed</b>	4 weekly	100%	
% <b>Noticing failures</b> reported to Roadworks Commissioner (EAC & SAC)	Quarterly	10%	
% <b>Bridge General Inspections</b> complete within two year cycle (EAC & SAC)	Annual	100%	
Number of <b>LED street lighting units</b> (East Ayrshire & South Ayrshire)	4 weekly		
ARA			
Average days lost per employee	4 weekly	n/a	
SAC			
PS 3.3 -% of staff who have received annual <b>PDR reviews</b>	Quarterly	0%-70%	
EAC			
PS 3.3 -% of staff who have received annual <b>EAGER reviews</b>	Quarterly	0%-70%	
SAC			
Number of <b>Fixed Penalty Notices</b> issued	Quarterly		
PS 3.4 - % of penalty <b>notices repealed</b> after an appeal	Quarterly	10%	
EAC			
Number of <b>Fixed Penalty Notices</b> issued	Quarterly		
PS 3.4 - % of <b>penalty notices</b> repealed after an appeal	Quarterly	10%	
SAC			
PS 4.1 - % of <b>Category 1</b> defect repairs made safe within 2 hours.	Monthly	75%	
Number of Repair Lines Issued		n/a	
Number of Repair Lines Completed with Timescale		n/a	
PS 4.2-% of <b>Category 2</b> Defects repaired within 5 working days.		50%	
Number of Repair Lines Issued		n/a	
Number of Repair Lines Completed with Timescale		n/a	
PS 4.3 -% of <b>Category 3</b> Defects repaired within 10 working days.		50%	
Number of Repair Lines Issued		n/a	
Number of Repair Lines Completed with Timescale		n/a	
PS 4.4 -% of <b>Category 4</b> Defects repaired within 28 working days.		50%	
Number of Repair Lines Issued		n/a	
Number of Repair Lines Completed with Timescale		n/a	
PS 4.5- % of <b>Safety Inspections</b> Carried Out within Timescale		95%	
No. of Safety Inspections Scheduled		n/a	
No. of Safety Inspections Carried Out within Timescale		n/a	
PS 4.6 -% <b>Street Lighting repairs</b> completed within 7 working days		98%	
Number of Repair Lines Issued	n/a		
Number of Repair Lines Completed with Timescale	n/a		
PS 4.7-% <b>Traffic lights repairs</b> completed within 48 hours	99%		
Number of Repair Lines Issued			
Number of Repair Lines Completed with Timescale			

EAC			
PS 4.1 - % of <b>Category 1</b> defect repairs made safe within 2 hours.	Monthly		75%
Number of Repair Lines Issued			n/a
Number of Repair Lines Completed with Timescale			n/a
PS 4.2-% of <b>Category 2 Defects</b> repaired within 5 working days.			50%
Number of Repair Lines Issued			n/a
Number of Repair Lines Completed with Timescale			n/a
PS 4.3 -% of <b>Category 3 Defects</b> repaired within 10 working days.			50%
Number of Repair Lines Issued			n/a
Number of Repair Lines Completed with Timescale			n/a
PS 4.4 -% of <b>Category 4 Defects</b> repaired within 28 working days.			50%
Number of Repair Lines Issued			n/a
Number of Repair Lines Completed with Timescale			n/a
PS 4.5- % of <b>Safety Inspections</b> Carried Out within Timescale			95%
No. of Safety Inspections Scheduled			n/a
No. of Safety Inspections Carried Out within Timescale			n/a
PS 4.6 -% <b>Street Lighting repairs</b> completed within 7 working days			98%
Number of Repair Lines Issued			n/a
Number of Repair Lines Completed with Timescale			n/a
PS 4.7-% <b>Traffic lights repairs</b> completed within 48 hours			99%
Number of Repair Lines Issued			n/a
Number of Repair Lines Completed with Timescale			n/a
EAC			
PS 4.6.E -% of <b>A class roads</b> that should be considered for maintenance.	Annual		25.30%
PS 4.7.E -% of <b>B class roads</b> that should be considered for maintenance			35.70%
PS 4.8.E -% of <b>C class roads</b> that should be considered for maintenance			44.90%
PS 4.9.E -% of <b>unclassified roads</b> that should be considered for maintenance			43.50%
PS 4.9.1.E - <b>Overall</b> % of road network that should be considered for maintenance.			39.80%
SAC			
PS 4.6.E -% of <b>A class roads</b> that should be considered for maintenance.			40.10%
PS 4.7.E -% of <b>B class roads</b> that should be considered for maintenance			47.30%
PS 4.8.E -% of <b>C class roads</b> that should be considered for maintenance			46.80%
PS 4.9.E -% of <b>unclassified roads</b> that should be considered for maintenance.			44.40%
PS 4.9.1.E - <b>Overall</b> % of road network that should be considered for maintenance.			45.10%
Well Engaged			
PS 5.1 -Visitors to the <b>ARA website</b> every month.	Monthly		4,900 p/a
PS 5.2 - <b>Twitter</b> followers (on last day of month)			2000
Well Informed			
PS 6.1 - % of <b>Stage 1 complaints</b> responded to within allotted timescales.	Monthly		80%
PS 6.2 - % of <b>Stage 2 complaints</b> responded to within allotted timescales.			90%
SAC			
PS 6.3 - % of <b>enquiries responded</b> to within allotted timescales.	Monthly		80%
Enquiries issued			n/a
Enquiries received within allotted timescales			n/a
EAC			



PS 6.3 - % of <b>enquiries responded</b> to within allotted timescales.	Monthly	80%
Enquiries issued		n/a
Enquiries received within allotted timescales		n/a
<b>ARA</b>		
PS 6.4 -% of <b>FOI &amp; EIR requests</b> responded to within 20 working days.	Annual	100%
<b>EAC</b>		
PS 7.7E -Number of Public Liability claims received (East)	Monthly	n/a
PS 7.8E -Number of Public Liability claims closed (East)		n/a
PS 7.9E -Number of Public Liability repudiated (East)		n/a
PS 7.AE -% of Public Liability received that were repudiated (East)		n/a
PS 7.BE -Repudiation Rate as a % of closed claims (East)		85%
PS 7.CE -Total number of 'open' claims since 01/04/14 (East)		n/a
PS 7.DE -Date of oldest 'open' claim since 01/04/14 (East)		n/a
<b>SAC</b>		
PS 7.7E -Number of Public Liability claims received (South)	Monthly	n/a
PS 7.8E -Number of Public Liability claims closed (South)		n/a
PS 7.9E -Number of Public Liability repudiated (South)		n/a
PS 7.AE -% of Public Liability received that were repudiated (South)		n/a
PS 7.BE -Repudiation Rate as a % of closed claims (South)		85%
PS 7.CE -Total number of 'open' claims since 01/04/14 (South)		n/a
PS 7.DE -Date of oldest 'open' claim since 01/04/14 (South)		n/a



**THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE**

**8 DECEMBER 2016**

**AYRSHIRE ROADS ALLIANCE  
UPDATE ON PERFORMANCE SCORECARD**

**PURPOSE**

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

**BACKGROUND**

2. The purpose of the performance management and benchmarking remit 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.
3. Improved performance management is fundamental to supporting the Ayrshire Roads Alliance. This will drive change and improvement within the fully integrated roads service and support improved outcomes, better performance, and more effective use of resources.
4. 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.

**PROPOSAL**

5. This scorecard will be 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.
6. Some indicators are collated at different frequencies and so these will be included as appropriate.
7. The Performance Scorecard is presented in Appendix 1. Commentary against the specific red and amber performance measures included in Appendix 1. There are a number of green performance measures which should be highlighted, especially:
  - Section1 – Working Safely, with respect to the average number of days to report an incident to the Health & Safety Section continues to perform well. Performance is one day with a target of five days.

- Section 3 – Well Managed, with respect to: the percentage of invoices paid within 30 calendar days at 95%; the current 2016/17 probable financial outturn variance at a favourable 4.36%; the physical percentage of the roadworks programme completed at 80%; the percentage of staff who have a current PDR in Ayrshire Roads Alliance, South, at 95% during the second quarter; the percentage of staff who have a current EAGER in Ayrshire Roads Alliance, East, at 91% during the second quarter.
- Section 4 – Well Maintained, within both geographical areas with regards to: the percentage of Street Lighting repairs completed within seven working days at 96.4% in Ayrshire Roads Alliance – South, and 97.8% in Ayrshire Roads Alliance – East, respectively; and the overall improvement of the road condition index.

## **COMMUNITY PLANNING/POLICY IMPLICATIONS**

8. The Performance Scorecard will assist in achieving the strategic aims of the Community Plan for East Ayrshire Council and the Council Plan for South Ayrshire Council.

## **LEGAL IMPLICATIONS**

9. The Performance Scorecard will summarise the pertinent Statutory Performance Indicators and this will not replace the existing statutory returns for performance information.

## **HUMAN RESOURCE IMPLICATIONS**

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

## **EQUALITY IMPACT ASSESSMENT**

11. The Performance Scorecard will complement the preparation of any Equality Impact Assessment by ensuring that any issues arising are adequately prioritised and managed.

## **FINANCIAL/RISK IMPLICATIONS**

12. The Performance Scorecard will facilitate the existing scrutiny arrangements to manage and review the respective budgets provided by East Ayrshire Council and South Ayrshire Council to the Ayrshire Roads Alliance.

## **RECOMMENDATIONS**

13. It is recommended that the Joint Committee:
- (i) Notes the performance scorecard and performance metrics presented in this report;
  - (ii) Continues to receive the performance scorecard updates; and
  - (iii) Otherwise, note the content of the report.

**Stewart Turner**  
**Head of Roads - Ayrshire Roads Alliance**  
15 November 2016

## **LIST OF APPENDICES**

1. Performance Scorecard

## **BACKGROUND PAPERS**

- Agenda Item 2, The Ayrshire Shared Service Joint Committee, 21 August 2014

For further information on this report, please contact Stewart Turner, Head of Roads - Ayrshire Roads Alliance on 01563 503164, or at [stewart.turner@ayrshireroadsalliance.org](mailto:stewart.turner@ayrshireroadsalliance.org)



## **Appendix 1: Performance Scorecard**





KEY:           PI Status                   PI Colour  
Alert           RED  
  
Warning       AMBER  
  
OK            GREEN  
  
Unknown  
Data Only  
ALARP: As Low As Reasonably Practicable/  
Possible

Outcome	(1) Working Safely						Benchmark/ Comparator		Target	PI Status	Commentary (Solely for Red and Amber PI Status)
Key Performance Measures	Reporting Frequency	P3	P4	P5	P6	P7	Source	YTD	2016/17		
PS 1.1 -Number of Health & Safety incidents reported to the Health & Safety section	4-weekly periods	4	5	5	7	3	EAC Corporate	30	10	RED	Change to EAC Corporate Health & Safety Indicators
PS 1.2 -Average number of days to report an incident to the Health & Safety section		4	1	2	1	2	EAC Corporate	2	5	GREEN	Change to EAC Corporate Health & Safety Indicators
Outcome	(2) Safer Roads						Benchmark/ Comparator		Target	PI Status	
Key Performance Measures	Reporting Frequency	Actual 2013/14	Actual 2014/15	Actual 2015/16			Source	Value	Target 2016/17	PI Status	
PS 2.1 -No. of people killed or seriously injured in road accidents per 100,000 population	Based on School Year from August 2013 to August 2016	25	29	29			National Target	30% reduction (2015); 40% reduction (2020)	ALARP	Data Only	Between 01/04/2015 and 31/03/2016 there were no fatalities, 29 serious casualties, and 210 slight casualties in East Ayrshire (Source: Key Accidents 19/05/2016). Between 01/04/2015 and 31/03/2016 there were four fatalities, 34 serious casualties, and 109 slight casualties in South Ayrshire (Source: Key Accidents 19/05/2016).
PS 2.2 -No. of slightly injured casualties per 100,000 population		147	176	138			National Target	No target (2015); 10% reduction (2020)	ALARP	Data Only	
Outcome	(3) Well Managed						Benchmark/ Comparator		Target	PI Status	
Key Performance Measures	Reporting Frequency	Period 3	Period 4	Period 5/ YTD	Period 6	Period 7	Source	Value	2016/17		
PS 3.1 - % invoices paid within 30 calendar days	Monthly	97.0%	93.1%	90.5%	92.90%	94.30%	EAC Corporate	95%	93%	GREEN	
PS 3.2 -2016/17 Probable Outturn Variance: (Favourable) / Adverse		–	(-£125,120)	–	–	(-£318,000)	ARA Budget	£0	£0		Indicator showing as green due to probable outturn variance being broadly on target. Financial Report will be presented to the Joint Committee in accordance with the timetable presented in the Detailed Business Case of June 2013.
			-1.9%			-4.70%				GREEN	
		Jun 16	Jul 16	Aug 16	Sep-16	Oct-16					
PS 3.3 - Physical % of Roadworks Programme Completed	Monthly	19.7%	39.6%	49.0%	75%	80%	ARA Roadworks Programme 2016/17	100%	100%	GREEN	
Ayrshire Roads Alliance											

Average days lost per employee	Monthly	0.72	0.64	0.42	0.29	0.56	EAC HR Briefing Note YTD: 4 days lost per employee.	N/A	0.6	GREEN		
		Q3	Q4	Q1								
South Ayrshire Council												
PS 3.3 -% of staff who have received annual PDR reviews	Quarterly	23%	95%	95%	95%	95%	SAC Corporate	(Q1)0% (Q2) 10% (Q3) 20% (Q4) 70%	(Q1)0% (Q2) 10% (Q3) 20% (Q4) 70%	GREEN	First quarter figure up until the end of June 2016.	
East Ayrshire Council												
PS 3.3 -% of staff who have received annual EAGER reviews	Quarterly	15%	98%	91%	91%	91%	EAC Corporate	(Q1)0% (Q2) 10% (Q3) 20% (Q4) 70%	(Q1)0% (Q2) 10% (Q3) 20% (Q4) 70%	GREEN	First quarter figure up until the end of June 2016.	
South Ayrshire Council												
PS 3.4 - % of penalty notices repealed after an appeal		Quarterly	7.9%	5.1%	8.6%	7.52%	4.00%	YTD	3013 tickets issued with 219 tickets cancelled. [7.2%]	10%	AMBER	3013 tickets issued between April and September with 219 tickets cancelled representing 7.2%. Main reason for cancellations attributed to "Blue Badge" cancellations.
East Ayrshire Council												
PS 3.4 - % of penalty notices repealed after an appeal	Quarterly	5.7%	7.9%	7.50%	5.78%	Final figure not yet available	YTD	3101 tickets issued with 224 tickets cancelled. [7.22%]	10%	AMBER	3101 tickets issued between April and September with 224 tickets cancelled representing 7.22%. Main reason for cancellations attributed to "Blue Badge" cancellations.	
Outcome	(4) Well Maintained						Year To Date		Target	PI Status		
Key Performance Measures	Reporting Frequency	Jun 16	Jul 16	Aug 16	Sep-16	Oct-16		Benchmark Target	2016/17			
South Ayrshire Council												
PS 4.1 - % of Category 1 road emergency defect repairs made safe within 2 hours.		42.9%	100%	40%	60%	83%	57%	50%	75%	AMBER	Category 1 to Category 4 performance is reviewed at the fortnightly Roads Maintenance Unit Management meetings. The performance for Category 1 to Category 4 defects reflects the number of closed off work instructions that were verified when this report was produced. Due to resources being retained in house on our surfacing programme, unfortunately timescales for performance targets have suffered.	
Number of Repair Lines Issued		7	2	5	5	6	30					
Number of Repair Lines Completed with Timescale		3	2	2	3	5	17					
PS 4.2-% of Carriageway Category 2 Defects repaired within 5 working days.		53.3%	31%	45%	51%	44%	45%	50%	60%	RED	A revision is underway with our depots and Inspectors of all lines being issued/closed off, to ascertain why percentages are not 100% for Categories 1 and 2.	
Number of Repair Lines Issued		30	16	29	39	18	156					

Number of Repair Lines Completed with Timescale	M	16	5	13	20	8	69				Data currently being validated.
PS 4.3 -% of Carriageway Category 3 Defects repaired within 10 working days.		61.7%	50%	77%	38%	35%	47%	50%	60%	RED	
Number of Repair Lines Issued		47	22	31	42	37	249				
Number of Repair Lines Completed with Timescale		29	11	24	16	13	115				
PS 4.4 -% of Carriageway Category 4 Defects repaired within 28 working days.		27%	46%	30%	21%		33%	50%	60%	RED	
Number of Repair Lines Issued		222	145	192	179	738	895				
Number of Repair Lines Completed with Timescale		61	66	56	37	220	289				
PS 4.5- % of Safety Inspections Carried Out within Timescale		90%	100%	100%	100%	100%	99%	98%	99%	GREEN	
No. of Safety Inspections Scheduled		21	20	21	24	25	136				
No. of Safety Inspections Carried Out within Timescale		19	20	21	24	25	135				
PS 4.6 -% Street Lighting repairs completed within 7 working days		96.6%	99.1%	92.7%	96.4	99.08	97.10%	96%	98%	AMBER	
Number of Repair Lines Issued		87	112	230	397	433	1474				
Number of Repair Lines Completed with Timescale		84	111	213	383	429	1432				
PS 4.7-% Traffic lights repairs completed within 48 hours		94%	92%	92.70%	100.00%	100.00%	97%	94%	99%	AMBER	
East Ayrshire Council											
PS 4.1 - % of Category 1 road emergency defect repairs made safe within 2 hours.		72.0%	50%	75%	91%	82%	73%	50%	75%	AMBER	Category 1 to Category 4 performance is reviewed at the fortnightly Roads Maintenance Unit Management meetings. The performance for Category 1 to Category 4 defects reflects the number of closed off work instructions that were verified when this report was produced.
Number of Repair Lines Issued		25	16	8	11	11	74				
Number of Repair Lines Completed with Timescale		18	8	6	10	9	54				
PS 4.2-% of Carriageway Category 2 Defects repaired within 5 working days.		21.4%	26%	18%	40%	40%	25%	50%	60%	RED	
Number of Repair Lines Issued		98	65	76	90	84	579				

Number of Repair Lines Completed with Timescale	Monthly	21	17	14	36	34	142				
PS 4.3-% of Carriageway Category 3 Defects repaired within 10 working days.		10.8%	18%	19%	29%	21%	16%	50%	60%	RED	
Number of Repair Lines Issued		102	129	140	122	120	809				
Number of Repair Lines Completed with Timescale		11	23	27	35	25	132				
PS 4.4 -% of Carriageway Category 4 Defects repaired within 28 working days.		TBC	40%	48%	64%		58%	50%	60%	AMBER	Data currently being validated.
Number of Repair Lines Issued		26	40	31	28	TBC	125				
Number of Repair Lines Completed with Timescale		8	16	15	18	TBC	72				
PS 4.5 - % of Safety Inspections Carried Out within Timescale		68%	79%	81%	90.20%	95.00%	93%	98%	99%	RED	
No. of Safety Inspections Scheduled		34	34	37	41	43	225				
No. of Safety Inspections Carried Out within Timescale		23	27	30	37	41	208				
PS 4.6 -% Street Lighting repairs completed within 7 working days		97.6%	99.2%	97.9%	96.8	98.3	98.10%	96%	98%	GREEN	
Number of Repair Lines Issued		125	120	203	289	414	2022				
Number of Repair Lines Completed with Timescale		122	119	194	279	407	1984				
PS 4.7 -% Traffic lights repairs completed within 48 hours		100%	99.10%	100.00%	100.00%	100.00%	99%	94%	99%	GREEN	
East Ayrshire Council		Actual 2012-14	Actual 2013-15	Actual 2014-16			Source	Scottish LA 2012-14	Target 2016/17	PI Status	
PS 4.6.E -% of A class roads that should be considered for maintenance.	Annual	26.2%	24.6%	21.3%			Road Condition Index (RCI)	28.7%	25.3%	GREEN	
PS 4.7.E -% of B class roads that should be considered for maintenance.		37.8%	36.9%	34.2%			RCI	35.2%	35.7%	GREEN	
PS 4.8.E -% of C class roads that should be considered for maintenance		46.5%	45.5%	40.3%			RCI	36.6%	44.9%	GREEN	
PS 4.9.E -% of unclassified roads that should be considered for maintenance.		45.0%	44.1%	44.9%			RCI	39.4%	43.5%	AMBER	

PS 4.9.1.E -Overall % of road network that should be considered for maintenance.		41.7%	40.8%	39.4%			RCI	36.7%	39.8%	GREEN	National Performance Information
South Ayrshire Council		Actual 2012-14	Actual 2013-15	Actual 2014-16			Source	Scottish LA 2012-14	Target 2016/17	PI Status	
PS 4.6.S -% of A class roads that should be considered for maintenance.	Annual	41.6%	42.4%	41.7%			RCI	28.7%	40.1%	AMBER	National Performance Information
PS 4.7.S -% of B class roads that should be considered for maintenance.		49.7%	50.8%	48.9%			RCI	35.2%	47.3%	AMBER	
PS 4.8.S -% of C class roads that should be considered for maintenance		48.0%	49.5%	43.8%			RCI	36.6%	46.8%	GREEN	
PS 4.9.S -% of unclassified roads that should be considered for maintenance.		46.2%	42.0%	43.3%			RCI	39.4%	44.4%	GREEN	
PS 4.9.1.S -Overall % of road network that should be considered for maintenance.		46.8%	45.0%	44.2%			RCI	36.7%	45.1%	GREEN	
Outcome	(5) Well Engaged						Benchmark/ Comparator		Target	PI Status	
Key Performance Measures	Reporting Frequency	Jun 16	Jul 16	Aug 16	Sep-16	Oct-16	Source	Value	2016/17		Annual Performance
PS 5.1 -Visitors to the ARA website every month.	thly  Mon	12,520 visits	10,298 visits	11,417 visits	10,923	10,800	EAC Corporate YTD: 59,262 visits	N/A	49,000 visits p.a.	GREEN	Data currently being validated.
PS 5.2 - Visits to the website from social media.		177 visits (3% of all visits)	27 visits (3% of all visits)	96 visits	84 visits	82 visits	EAC Corporate YTD: 387 visits from social media	N/A	1800 visits p.a.	AMBER	Data currently being validated.
PS 5.3 - Twitter followers (on last day of month)		1208	1256	1251	1283	1309	EAC Corporate	N/A	640 followers	GREEN	
Outcome	(6) Well Informed						Benchmark/ Comparator		Target	PI Status	
Key Performance Measures	Reporting Frequency	Jun 16	Jul 16	Aug 16	Sep-16	Oct-16	Source	Value	2016/17		
PS 6.1 - % of Stage 1 complaints responded to within allotted timescales.	Monthly	100%	66%	0%	100%	70%	EAC Corporate	80%	80%	RED	

PS 6.2 - % of Stage 2 complaints responded to within allotted timescales.	Monthly	100%	N/A	0%	100%	100%	EAC Corporate	90%	90%	RED	
South Ayrshire Council											
PS 6.3 - % of enquiries responded to within allotted timescales.	Monthly	78%	75%	70%			YTD	77%	80%	AMBER	Figures not available, in process of changing over to new system.
Enquiries issued	Monthly	412	446	489							
Enquiries received within allotted timescales	Monthly	323	336	342							
East Ayrshire Council											
PS 6.3 - % of enquiries responded to within allotted timescales.	Monthly	79%	80%	65%			YTD	76%	80%	RED	Figures not available, in process of changing over to new system.
Enquiries issued	Monthly	415	455	498							
Enquiries received within allotted timescales	Monthly	328	362	326							
Ayrshire Roads Alliance		Actual 2014/15	Actual 2015/16	Actual 2016/17			Source	Value	Target 2016/17	PI Status	
PS 6.4 -% of FOI & EIR requests responded to within 20 working days.	Annual	94%	95%	99%			EAC Corporate	100%	100%	AMBER	Illustrates performance up to the end of August against the annual target.
Outcome	(7) Well Invested						Benchmark/ Comparator				
Key Performance Measures	Reporting Frequency		P4	P5	P6		Source	Value	Target	PI Status	
East Ayrshire Council											
PS 7.7E -Number of Public Liability claims received (East)			26	6	4	18	EAC Risk & Insurance	N/A			Work is currently progressing across Ayrshire Roads Alliance - East and Ayrshire Roads Alliance - South to increase the repudiation rate through: (a) Uniformity of inspection/maintenance/repair standards/record keeping across ARA recognising Best Practise in Highways Repair and Maintenance;
PS 7.8E -Number of Public Liability claims closed (East)			15	9	10	12	EAC Risk & Insurance				
PS 7.9E -Number of Public Liability repudiated (East)			10	5	4	6	EAC Risk & Insurance				
PS 7.AE -% of Public Liability received that were repudiated (East)			67%	56%	40%	50%	EAC Risk & Insurance				
PS 7.CE -Total number of 'open' claims since 01/04/14 (East)				71	94	99	80	EAC Risk & Insurance			
South Ayrshire Council											

PS 7.7S -Number of Public Liability claims received (South)		8	16	5	5	EAC Risk & Insurance	N/A	Work is currently progressing across Ayrshire Roads Alliance - East and Ayrshire Roads Alliance - South to increase the repudiation rate through: (a) Uniformity of inspection/maintenance/repair standards/record keeping across ARA recognising Best Practise in Highways Repair and Maintenance;
PS 7.8S -Number of Public Liability claims closed (South)		15	6	11	5	EAC Risk & Insurance		
PS 7.9S -Number of Public Liability repudiated (South)		12	5	7	4	EAC Risk & Insurance		
PS 7.AS -% of Public Liability received that were repudiated (South)		80	83	64	80	EAC Risk & Insurance		
PS 7.CS -Total number of 'open' claims since 01/04/14 (South)		80	86	102	86	EAC Risk & Insurance		





# THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE

8<sup>th</sup> DECEMBER 2016

## AYRSHIRE ROADS ALLIANCE REVENUE FINANCIAL MONITORING REPORT

### Report by Depute Chief Executive & Chief Financial Officer Economy and Skills

#### PURPOSE OF REPORT

- 1 The purpose of this Report is to update the Joint Committee on the revenue budget monitoring position for the year to 16<sup>th</sup> October 2016, for the Ayrshire Roads Alliance.

#### REVIEW OF FUNDING MECHANISM

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

#### BUDGET MONITORING POSITION

- 5 The overall outturn for 2016-17 is anticipated to be £0.318m less than budget.
- 6 Strategic Delivery estimated out-turn is £0.069m less than budget.

Strategic Service Delivery	Combined (£m)
Initial Budget	4.068
Probable Outturn	3.999
Probable Variance	(0.069)

- 7 East Ayrshire Local Delivery out-turn is £0.179m less than budget and South Ayrshire Local Delivery £0.106m less than budget. As part of its annual line by

line review of revenue budgets East Ayrshire proposes to reduce local delivery funding by £0.036m, thereby reducing the outturn to £0.143

- 8 Summary information is provided in the table below. A full budget monitoring statement, including reasons for major variances is attached at Appendix 2.

Service Division	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	4.068	3.999	(0.069)
LOCAL DELIVERY - EAST AYRSHIRE	4.875	4.732	(0.143)
LOCAL DELIVERY - SOUTH AYRSHIRE	5.183	5.077	(0.106)
TOTAL	14.126	13.808	(0.318)

- 9 The position for each Council, based on the revised funding mechanism is shown below:

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	0.022	(0.091)	(0.069)
Local Delivery	(0.143)	(0.106)	(0.249)
2016-17 Variance	(0.121)	(0.197)	(0.318)

## FINANCIAL IMPLICATIONS

- 10 The available revenue budget for the Ayrshire Roads Alliance for 2016-17 is £14.126m. The budget will continue to be monitored and reported to the Joint Committee.

## LEGAL IMPLICATIONS

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

## HUMAN RESOURCES IMPLICATIONS

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

## COMMUNITY / COUNCIL PLAN IMPLICATIONS

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

## RISK MANAGEMENT IMPLICATIONS

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

## RECOMMENDATIONS

- 15 It is recommended that the Joint Committee
- (i) Note the financial management position of the Ayrshire Roads Alliance.
  - (ii) Requests a further financial update at the next meeting of the Joint Committee.
  - (iii) Otherwise, notes the content of this Report

## LIST OF APPENDICES

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

## BACKGROUND PAPERS

None

For further information on this report, please contact Stewart Turner, Head of Roads - Ayrshire Roads Alliance on 01563 503164

**Implementation Officer:** Stewart Turner, Head of Roads - Ayrshire Roads Alliance on 01563 503164



<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.
<b>Support Services</b> HR, Finance, ICT, and Administrative Support.	

### Appendix One - Split between Strategic and Local Service Delivery



**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**8<sup>th</sup> DECEMBER 2016**  
**2016/17 GENERAL SERVICES REVENUE BUDGET**  
**AS AT 16 OCTOBER 2016 – PERIOD 7**

**AYRSHIRE ROADS ALLIANCE**  
**FINANCIAL PERFORMANCE SUMMARY**

**SERVICE SUMMARY - OVERVIEW POSITION**

It is anticipated that Ayrshire Roads Alliance will outturn £0.318m less than budget.

Actual Expenditure to P7 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
2.343	57.6%	STRATEGIC DELIVERY	4.068	3.999	(0.069)
2.162	44.3%	LOCAL DELIVERY - EAST AYRSHIRE	4.911	4.732	(0.179)
2.726	52.6%	LOCAL DELIVERY - SOUTH AYRSHIRE	5.183	5.077	(0.106)
7.231	51.2%	TOTAL	14.162	13.808	(0.354)
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	(0.036)	0.000	0.036
		TOTAL FOLLOWING LINE BY LINE REVIEW	14.126	13.808	(0.318)
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
7.231	51.3%	TOTAL INCLUDING EARMARKED FUNDS	14.126	13.808	(0.318)

**STRATEGIC DELIVERY**

This variance mainly relates to lower than anticipated staff turnover (£0.120m) and a delay in achieving savings relating to a management restructure (£0.118m), along with additional computing costs (£0.016m). This is partly offset by inspection fee income (£0.073m).

**LOCAL DELIVERY – EAST AYRSHIRE**

This variance mainly reflects reduced staffing costs (£0.145m) particularly due to vacancies and staff turnover along with additional income (£0.148m) particularly in relation to parking. This is partly offset by Salix / CEEF loan repayments in respect of LED Street Lighting.

**LOCAL DELIVERY – SOUTH AYRSHIRE**

This variance mainly reflects reduced staffing costs (£0.173m) particularly due to vacancies and staff turnover along with additional income (£0.101m) particularly in relation to parking. This is partly offset by additional debt charges in respect of Salix / CEEF loan repayments and purchased vehicles (£0.025m) and additional sub-contractor costs within Roads Maintenance (£0.071m).

**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**8<sup>th</sup> DECEMBER 2016**  
**2016/17 GENERAL SERVICES REVENUE BUDGET**  
**AS AT 16 OCTOBER 2016 – PERIOD 7**

**AYRSHIRE ROADS ALLIANCE**  
**FINANCIAL PERFORMANCE SUMMARY**

**STRATEGIC DELIVERY**

Actual Expenditure to P7 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
1.807	52.7%	EMPLOYEE COSTS	3.428	3.532	0.104
0.028	75.7%	PREMISES COSTS	0.037	0.037	0.000
0.024	46.2%	TRANSPORT COSTS	0.052	0.053	0.001
0.764	92.4%	SUPPLIES & SERVICES	0.827	0.881	0.054
0.000	0.0%	THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.000	0.0%	DEBT CHARGES	0.000	0.000	0.000
2.623	60.4%	TOTAL EXPENDITURE	4.344	4.503	0.159
-0.280	101.4%	INCOME	-0.276	-0.504	(0.228)
2.343	57.6%	NET EXPENDITURE	4.068	3.999	(0.069)
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
		TOTAL FOLLOWING LINE BY LINE REVIEW	4.068	3.999	(0.069)
		EARMARKED FUNDS TO BE CARRIED FORWARD		0.000	0.000
2.343	57.6%	TOTAL INCLUDING EARMARKED FUNDS	4.068	3.999	(0.069)



**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**8<sup>th</sup> DECEMBER 2016**  
**2016/17 GENERAL SERVICES REVENUE BUDGET**  
**AS AT 16 OCTOBER 2016 – PERIOD 7**

**AYRSHIRE ROADS ALLIANCE**

**SIGNIFICANT VARIANCES – ANALYSIS & COMMENTS**

Projected Variance at 31 March 2017 (£m)	Strategic Delivery
0.104	<b>Employee Costs</b> This variance mainly relates to lower than anticipated staff turnover (£0.120m), special payments (£0.007m) and modern apprentice costs (£0.005m). This is partly offset by an anticipated saving on overtime (£0.009m).
0.054	<b>Supplies &amp; Services</b> This variance mainly relates to additional insurance premiums (£0.017m), road safety training materials (£0.006m), additional computing (£0.016m) and subscription (0.007m) costs. The additional computing costs relate to WDM and Roadnet systems.
(0.228)	<b>Income</b> This variance mainly relates to additional inspection fee income
0.001	<b>Other Variances</b> This variance relates to other non-material variances within Strategic Delivery
(0.069)	Total reported variance

**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**8<sup>th</sup> DECEMBER 2016**  
**2016/17 GENERAL SERVICES REVENUE BUDGET**  
**AS AT 16 OCTOBER 2016 – PERIOD 7**

**AYRSHIRE ROADS ALLIANCE**  
**FINANCIAL PERFORMANCE SUMMARY**

**LOCAL DELIVERY – EAST AYRSHIRE**

Actual Expenditure to P7 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
1.301	45.9%	EMPLOYEE COSTS	2.835	2.671	(0.164)
0.317	90.8%	PREMISES COSTS	0.349	0.356	0.007
0.253	40.0%	TRANSPORT COSTS	0.633	0.638	0.005
1.122	45.1%	SUPPLIES & SERVICES	2.489	2.526	0.037
0.622	51.1%	THIRD PARTY PAYMENTS	1.217	1.164	(0.053)
0.273	94.1%	DEBT CHARGES	0.290	0.427	0.137
<b>3.888</b>	<b>49.8%</b>	<b>TOTAL EXPENDITURE</b>	<b>7.813</b>	<b>7.782</b>	<b>(0.031)</b>
(1.726)	59.5%	INCOME	(2.902)	(3.050)	(0.148)
<b>2.162</b>	<b>44.0%</b>	<b>NET EXPENDITURE</b>	<b>4.911</b>	<b>4.732</b>	<b>(0.179)</b>
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	(0.036)	0.000	0.036
		<b>TOTAL FOLLOWING LINE BY LINE REVIEW</b>	<b>4.875</b>	<b>4.732</b>	<b>(0.143)</b>
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
<b>2.162</b>	<b>44.3%</b>	<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>4.875</b>	<b>4.732</b>	<b>(0.143)</b>

**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**8<sup>th</sup> DECEMBER 2016**  
**2016/17 GENERAL SERVICES REVENUE BUDGET**  
**AS AT 16 OCTOBER 2016 – PERIOD 7**

**AYRSHIRE ROADS ALLIANCE**

**SIGNIFICANT VARIANCES – ANALYSIS & COMMENTS**

Projected Variance at 31 March 2017 (£m)	Local Delivery - East Ayrshire
(0.164)	<b>Employee Costs</b> This variance mainly reflects a number of vacancies (£0.124m), along with anticipated savings on special payments (£0.026m), standby (£0.008m) and overtime (£0.005m).
0.007	<b>Premises Costs</b> This variance mainly reflects additional electricity charges at Bonnyton Lighting Depot due to previous estimated invoices being lower than actual usage.
0.037	<b>Supplies and Services</b> This variance mainly reflects additional payments in respect of weather forecasting service (£0.023m), consultancy costs (£0.009m) and expenditure on condition surveys as part of a depot rationalisation exercise (£0.005m).
(0.053)	<b>Third Party Payments</b> This variance mainly reflects reduced use of sub-contractors within Roads Maintenance Unit (£0.063m). This is partly offset by additional meter cleaning, cash collection charges and RinGo charges within Parking (£0.010m).
0.137	<b>Debt Charges</b> This variance mainly reflects the repayment of SALIX/CEEF loans.
(0.148)	<b>Income</b> This variance mainly reflects additional Parking income (£0.120m) due to a backdated VAT adjustment, a one-off over-recovery of Bus Shelter advertising income due to timing issues (£0.017m) and external Street Lighting income relating to M77 maintenance works (£0.010m).
0.005	<b>Other Variances</b> This represents other non-material variances within Local Delivery – East Ayrshire
0.036	<b>Line by Line Review of Revenue Budgets</b> This reflects a budget reduction as a result of an annual review of revenue budgets within East Ayrshire Council
(0.143)	Total reported variance

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**AYRSHIRE ROADS ALLIANCE**  
**FINANCIAL PERFORMANCE SUMMARY**

**LOCAL DELIVERY – SOUTH AYRSHIRE**

Actual Expenditure to P7 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
0.707	40.4%	EMPLOYEE COSTS	1.748	1.549	(0.199)
0.074	40.7%	PREMISES COSTS	0.182	0.185	0.003
0.387	38.1%	TRANSPORT COSTS	1.017	1.020	0.003
1.470	62.1%	SUPPLIES & SERVICES	2.369	2.381	0.012
0.980	70.2%	THIRD PARTY PAYMENTS	1.397	1.562	0.165
0.053	182.8%	DEBT CHARGES	0.029	0.053	0.024
<b>3.671</b>	<b>54.4%</b>	<b>TOTAL EXPENDITURE</b>	<b>6.742</b>	<b>6.750</b>	<b>0.008</b>
-0.945	60.6%	INCOME	-1.559	-1.673	(0.114)
<b>2.726</b>	<b>52.6%</b>	<b>NET EXPENDITURE</b>	<b>5.183</b>	<b>5.077</b>	<b>(0.106)</b>
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
		<b>TOTAL FOLLOWING LINE BY LINE REVIEW</b>	<b>5.183</b>	<b>5.077</b>	<b>(0.106)</b>
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
<b>2.726</b>	<b>52.6%</b>	<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>5.183</b>	<b>5.077</b>	<b>(0.106)</b>

**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**8<sup>th</sup> DECEMBER 2016**  
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**AYRSHIRE ROADS ALLIANCE**

**SIGNIFICANT VARIANCES – ANALYSIS & COMMENTS**

Projected Variance at 31 March 2017 (£m)	Local Delivery - South Ayrshire
(0.199)	<b>Employee Costs</b> This variance reflects staff turnover and vacancies, particularly within Roads Maintenance and Parking.
0.012	<b>Supplies &amp; Services</b> This variance relates to validators for parking machines due to the introduction of a new £1 coin.
0.165	<b>Third Party Payments</b> This variance reflects additional sub-contractor costs within Roads Maintenance due to a number of vacancies (see Employee costs above).
0.024	<b>Debt Charges</b> This variance reflects departmental debt charges in respect of purchased vehicles within Street Lighting and the repayment of SALIX/CEEF loans
(0.114)	<b>Income</b> This variance reflects additional Parking income (£0.143m) due to a backdated VAT adjustment, a one-off over-recovery of Bus Shelter advertising income due to timing issues (£0.013m), SALIX funding for LED street lights (£0.010m), additional fee income at Girvan Harbour (£0.025m) and Street Lighting income (£0.008m). This is partly offset by an anticipated shortfall in Roads Maintenance income (£0.095m).
0.006	<b>Other Variances</b> This represents other non-material variances within Local Delivery – South Ayrshire
(0.106)	Total reported variance