



**North Ayrshire Council**  
Comhairle Siorrachd Àir a Tuath

## **Ayrshire Shared Services Committee**

A Meeting of the **Ayrshire Shared Services Committee** of North Ayrshire Council will be held in the **Council Chambers, Ground Floor, Cunninghame House, Irvine, KA12 8EE** on **Friday, 02 September 2022** at **10:00** to consider the undernoted business.

### **Meeting Arrangements - Hybrid Meetings**

This meeting will be held on a predominantly physical basis but with provision, by prior arrangement, for remote attendance by Elected Members in accordance with the provisions of the Local Government (Scotland) Act 2003. Where possible, the meeting will be live-streamed and available to view at <https://north-ayrshire.public-i.tv/core/portal/home>.

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

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

#### **2 Presentation: Strathclyde Partnership for Transport**

Receive a presentation from Strathclyde Partnership for Transport

#### **3 Revenue Financial Monitoring Report**

Submit report by the Head of Finance and ICT on the revenue budget monitoring position for the year to 31 March 2022, for the Ayrshire Roads Alliance and also the budget for 2022-23 (copy enclosed).

#### **4 Internal Audit Annual Update**

Submit report by the Chief Auditor providing an update of internal audit work to the ASSJC, internal audit outcomes since the inception of Ayrshire Roads Alliance and items included in the current year plan (copy enclosed).

- 5 Roads Programme 2022/23**  
Submit report by the Head of Roads on the progress of work through the roads improvement programmes within East Ayrshire and South Ayrshire for financial year 2022-2023 (copy enclosed).
- 6 Winter Service Review**  
Submit report by the Head of Roads on the Review of the Winter Service for 2021/22 (copy enclosed).
- 7 Procedure relating to the inspection of Ayr South Pier**  
Submit report by the Head of Roads on the proposed procedure relating to the inspection of Ayr South Pier (copy enclosed)
- 8 Risk Report and Register**  
Submit report by the Head of Roads on the management of risk associated with the Ayrshire Roads Alliance (copy enclosed).
- 9 Performance Scorecard**  
Submit report by the Head of Roads on the progress made to date against the Performance Scorecard (copy enclosed).
- 10 Improvement Action Plan**  
Submit report by the Head of Roads on the management of the Improvement Action Plan with the Ayrshire Roads Alliance (copy enclosed).
- 11 Urgent Items**  
Any other items which the Chair considers to be urgent.

## **Webcasting**

Please note: this meeting may be filmed/recorded/live-streamed to the Council's internet site and available to view at <https://north-ayrshire.public-i.tv/core/portal/home>, where it will be capable of repeated viewing. At the start of the meeting, the Provost/Chair will confirm if all or part of the meeting is being filmed/recorded/live-streamed.

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Generally, the press and public seating areas will not be filmed. However, by entering the Council Chambers, using the press or public seating area or (by invitation) participating remotely in this meeting, you are consenting to being filmed and consenting to the use and storage of those images and sound recordings and any information pertaining to you contained in them for webcasting or training purposes and for the purpose of keeping historical records and making those records available to the public. If you do not wish to participate in a recording, you should leave the meeting. This will constitute your revocation of consent.

If you have any queries regarding this and, in particular, if you believe that use and/or storage of any particular information would cause, or be likely to cause, substantial damage or distress to any individual, please contact [dataprotectionofficer@north-ayrshire.gov.uk](mailto:dataprotectionofficer@north-ayrshire.gov.uk).

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## Ayrshire Shared Services Committee Sederunt

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**North Ayrshire Council**

Marie Burns  
Joe Cullinane  
Scott Davidson  
Tom Marshal

**East Ayrshire Council**

Neal Ingram  
Maureen McKay  
Douglas Reid  
Neill Watts

**South Ayrshire Council**

Alec Clark  
Ian Davis  
William Grant  
Philip Saxton

Chair:

Apologies:

Attending:

2nd SEPTEMBER 2022

**AYRSHIRE ROADS ALLIANCE  
REVENUE FINANCIAL MONITORING REPORT**

**Report by Head of Finance and ICT**

**PURPOSE OF REPORT**

- 1 The purpose of this Report is to update the Joint Committee on the revenue budget monitoring position for the year to 31 March 2022, for the Ayrshire Roads Alliance and also the budget for 2022-23.
- 2 It is recommended that the Joint Committee
  - (i) Note the financial management position of the Ayrshire Roads Alliance for 2021-22.
  - (ii) Notes detail of the 2022-23 Ayrshire Roads Alliance revenue budget
  - (iii) Requests a further financial update at the next meeting of the Joint Committee.
  - (iv) Otherwise, notes the content of this Report

**REVIEW OF FUNDING MECHANISM**

- 3 The Joint Committee approved a Report on 23 May 2014 describing the budget monitoring arrangements for the Ayrshire Roads Alliance.
- 4 As part of the Detailed Business Case the service budget is split between strategic service delivery and local service delivery. This separates out the core/recurring costs of service delivery from the local service costs at a single Council level. This ensures that decisions on the level of local spend remain with local Members, and ensures that the local Members retain control of their local roads budgets. Appendix 1 provides a breakdown of this split.
- 5 At its meeting of 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**

- 6 The overall outturn for 2021-22 is £1.656m less than budget.
- 7 Strategic Delivery out-turn is £0.994m less than budget.

CLASSIFICATION: PUBLIC

Strategic Service Delivery	Combined (£m)
Budget	4.231
Outturn	3.237
Variance	(0.994)

- 8 East Ayrshire Local Delivery out-turn is £0.466m less than budget and South Ayrshire Local Delivery £0.196m greater than budget.

### IMPACT OF COVID

- 9 Covid 19 has had a significant impact on Ayrshire Roads Alliance. Parking income was £1.726m less than budget (£1.003m in East Ayrshire, £0.723m in South Ayrshire). Within East Ayrshire £1.061m of lost income and additional expenditure was removed from the service and offset by covid funding and balances. The shortfall within South Ayrshire is netted against surpluses achieved in previous years.
- 10 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 2021/22 £m	Projected Actual to 31/3/22 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	4.231	3.237	(0.994)
LOCAL DELIVERY - EAST AYRSHIRE	5.063	4.597	(0.466)
LOCAL DELIVERY - SOUTH AYRSHIRE	4.057	3.861	(0.196)
<b>TOTAL</b>	<b>13.351</b>	<b>11.695</b>	<b>(1.656)</b>

- 11 The position for each Council is shown below:

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	(0.500)	(0.494)	(0.994)
Local Delivery	(0.466)	(0.196)	(0.662)
2020-21 Variance	(0.966)	(0.690)	(1.656)

### TIMBER TRANSPORT

- 12 At the meeting of the Joint Committee on 23<sup>rd</sup> June 2017, further information was requested in relation to timber transport funding. The undernoted table provides an analysis of relevant project and Timber Transport contributions for 2021-22.

	2021-22 Actual to date (£m)
East Ayrshire	
Expenditure on Projects	£0.429
Timber Transport Contribution	£0.214

	2021-22 Actual to date (£m)
South Ayrshire	
Expenditure on Projects	£0.701
Timber Transport Contribution	£0.490

## BUDGET REALIGNMENT

- 13 In June 2017 South Ayrshire Council Internal Audit issued a report – ***“Ayrshire Roads Alliance: Review of South Ayrshire Council Monitoring Procedures”***.
- 14 The report contains a recommendation *“Executive Director (Economy, Neighbourhood and Environment) to request ARA management to present a budget statement showing any adjustments made between subjective budget headings to the ASSJC for information”*.
- 15 This relates to the setting of 2022-23 ARA budgets. The budget is created by adding inflation and savings targets to a base budget (the base budget being the 2021-22 budget). The budget is then discussed with ARA management who have the opportunity to move funds based on the anticipated spend in the forthcoming year. In order to facilitate this exercise ARA management also considered 2021-22 outturn figures. No changes were made to Strategic, Local Delivery – East or Local Delivery – South net expenditure budget allocations.
- 16 An analysis of budget movement between 2021-22 and 2022-23 budget allocations along with an explanation of those movements is provided at Appendix 3.

## FINANCIAL IMPLICATIONS

- 17 The final revenue budget for the Ayrshire Roads Alliance for 2021-22 was £13.351m, inclusive of one-off covid funding totalling £1.243m. Actual expenditure was £11.695m. Ayrshire Roads Alliance budget for 2022-23 is £12.547. The budget will continue to be monitored and reported to the Joint Committee.

## **LEGAL IMPLICATIONS**

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

## **HUMAN RESOURCES IMPLICATIONS**

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

## **COMMUNITY / COUNCIL PLAN IMPLICATIONS**

- 20 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**

- 21 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.

## **LIST OF APPENDICES**

Appendix One - Split between Strategic and Local Service Delivery  
Appendix Two - Financial Monitoring Report  
Appendix Three – Analysis of Movements in Budgets 2021-22 to 2022-23

## **BACKGROUND PAPERS**

None

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

**Implementation Officer:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance on 01563 503164



<b>Appendix 1 – Split Between Strategic and Local Service Delivery</b>	
<b>Strategic Service Delivery</b>	<b>Local Service Delivery</b>
<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 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**DATE 2 SEPTEMBER 2022**  
**2021/22 GENERAL SERVICES REVENUE BUDGET**  
**OUTTURN POSITION AS AT 31 MARCH 2022**

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

**SERVICE SUMMARY - OVERVIEW POSITION**

Ayrshire Roads Alliance outturn was £1.656m less than budget.

Actual Expenditure as at P13 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
1.975	46.7%	STRATEGIC DELIVERY	4.231	3.237	(0.994)
3.681	72.7%	LOCAL DELIVERY - EAST AYRSHIRE	5.063	4.597	(0.466)
3.388	83.5%	LOCAL DELIVERY - SOUTH AYRSHIRE	4.057	3.861	(0.196)
<b>9.044</b>	<b>67.7%</b>	<b>TOTAL</b>	<b>13.351</b>	<b>11.695</b>	<b>(1.656)</b>
		DISCRETIONARY COVID-19 FUNDING	0.000	0.000	0.000
		<b>TOTAL FOLLOWING LINE BY LINE REVIEW</b>	<b>13.351</b>	<b>11.695</b>	<b>(1.656)</b>
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
<b>9.044</b>	<b>67.7%</b>	<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>13.351</b>	<b>11.695</b>	<b>(1.656)</b>

**STRATEGIC DELIVERY**

This variance mainly reflects staff turnover savings due to vacant posts (£0.318m), reduced insurance costs relating to ARA South (£0.113m), savings on computing and communications costs (£0.073m) and a reduced provision for bad and doubtful debts (£0.218m) along with additional income (£0.406m). This is partly offset by severance costs (£0.117m).

**LOCAL DELIVERY – EAST AYRSHIRE**

This mainly reflects vacancies and turnover (£0.558m), along with savings on transport costs (£0.040m), and supplies and services (£0.028m). This is partly offset by additional debt charges in respect of purchased vehicles (£0.099m) and LED street lighting replacement programme (£0.059m), along with additional sub-contractor costs (£0.046m).

**LOCAL DELIVERY – SOUTH AYRSHIRE**

This variance mainly reflects Savings on staff costs (£0.183m), particularly in relation to vacancies, partly offset by additional overtime costs, along with savings on dredging at Girvan Harbour (£0.105m) and Coastal Protection (£0.050m) and additional income (£0.099m). This is partly offset by additional debt charges as a result of purchased vehicles (£0.087m) and additional expenditure on depot repairs (£0.049m), computing (£0.044m) particularly in relation to the migration of WDM system, equipment and materials (£0.059m) and consultancy costs (£0.050m), particularly in relation to new junctions at Troon and Barassie.

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**AYRSHIRE ROADS ALLIANCE**

**FINANCIAL PERFORMANCE SUMMARY**

**STRATEGIC DELIVERY**

Actual Expenditure as at P13 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
2.431	60.1%	EMPLOYEE COSTS	4.044	3.863	(0.181)
0.021	52.5%	PREMISES COSTS	0.040	0.026	(0.014)
0.014	53.8%	TRANSPORT COSTS	0.026	0.023	(0.003)
0.169	18.2%	SUPPLIES & SERVICES	0.927	0.530	(0.397)
0.000	0.0%	THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.015	0.0%	DEBT CHARGES	0.008	0.015	0.007
<b>2.650</b>	<b>52.5%</b>	<b>TOTAL EXPENDITURE</b>	<b>5.045</b>	<b>4.457</b>	<b>(0.588)</b>
-0.675	82.9%	INCOME	-0.814	-1.220	(0.406)
<b>1.975</b>	<b>46.7%</b>	<b>NET EXPENDITURE</b>	<b>4.231</b>	<b>3.237</b>	<b>(0.994)</b>
		DISCRETIONARY COVID-19 FUNDING	0.000	0.000	0.000
		<b>TOTAL FOLLOWING LINE BY LINE REVIEW</b>	<b>4.231</b>	<b>3.237</b>	<b>(0.994)</b>
		EARMARKED FUNDS TO BE CARRIED FORWARD		0.000	0.000
<b>1.975</b>	<b>46.7%</b>	<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>4.231</b>	<b>3.237</b>	<b>(0.994)</b>

**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**2 SEPTEMBER 2022**  
**2021/22 GENERAL SERVICES REVENUE BUDGET**  
**AS AT 31 MARCH 2022**

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

Projected Variance at 31 March 2021 (£m)	Strategic Delivery
(0.181)	<b>Employee Costs</b> This saving reflects vacant posts and turnover savings (£0.318m). This is partly offset by additional severance (£0.117m), modern apprentice (£0.010m), and overtime (£0.013m) costs.
(0.014)	<b>Premises Costs</b> This variance reflects a saving on metered water charges.
(0.397)	<b>Supplies &amp; Services</b> This variance mainly reflects a saving on South Ayrshire insurance charges (£0.113m) and a reduced provision for bad and doubtful debts (£0.218m) along with reduced computing costs (£0.073m). This is partly offset by a number of small variances (£0.007m)
(0.406)	<b>Income</b> This variance reflects additional income from fees, notices and inspections (£0.243m) along with reserves held by ARA South (£0.178m). This is partly offset by a shortfall in capital recharge income (£0.018m)
0.004	<b>Other Variances</b> This represents other non-material variances within Strategic Delivery.
(0.994)	Total reported variance

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

**LOCAL DELIVERY – EAST AYRSHIRE**

Actual Expenditure as at P13 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
2.431	60.1%	EMPLOYEE COSTS	4.044	3.863	(0.181)
0.021	52.5%	PREMISES COSTS	0.040	0.026	(0.014)
0.014	53.8%	TRANSPORT COSTS	0.026	0.023	(0.003)
0.169	18.2%	SUPPLIES & SERVICES	0.927	0.530	(0.397)
0.000		THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.015	187.5%	DEBT CHARGES	0.008	0.015	0.007
<b>2.650</b>	<b>52.5%</b>	<b>TOTAL EXPENDITURE</b>	<b>5.045</b>	<b>4.457</b>	<b>(0.588)</b>
(0.675)	82.9%	INCOME	(0.814)	(1.220)	(0.406)
<b>1.975</b>	<b>46.7%</b>	<b>NET EXPENDITURE</b>	<b>4.231</b>	<b>3.237</b>	<b>(0.994)</b>
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
		<b>TOTAL FOLLOWING LINE BY LINE REVIEW</b>	<b>4.231</b>	<b>3.237</b>	<b>(0.994)</b>
		EARMARKED FUNDS TO BE CARRIED FORWARD		0.000	0.000
<b>1.975</b>	<b>46.7%</b>	<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>4.231</b>	<b>3.237</b>	<b>(0.994)</b>

**APPENDIX 2**  
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**AYRSHIRE ROADS ALLIANCE**  
**FINANCIAL PERFORMANCE SUMMARY**

Projected Variance at 31 March 2021 (£m)	Local Delivery - East Ayrshire
(0.591)	<p><b><u>Employee Costs</u></b>  This variance mainly reflects staff turnover due to vacant posts (£0.558m), a saving on modern apprentice costs (£0.020m) and employee recharges in respect of cross boundary working (£0.042m), partly offset by additional training costs (£0.035m).</p>
0.010	<p><b><u>Premises Costs</u></b>  This variance mainly reflects the rental of Queen Street Car Park (£0.004m) along with additional utility costs (£0.005m)</p>
(0.040)	<p><b><u>Transport Costs</u></b>  This variance mainly reflects savings on vehicle and plant hires (£0.023m) along with fuel (£0.020m)</p>
(0.028)	<p><b><u>Supplies &amp; Services</u></b>  This variance mainly reflects a reduction in roads maintenance (£0.140m) and street lighting (£0.023m) materials, along with a reduced provision for bad and doubtful debts (£0.024m). This is partly offset by additional IT costs (£0.079m), particularly in relation to the migration of WDM System (£0.030m), along with street lighting electricity (£0.030m) costs and expenditure on Smarter Choices Smarter Places project (£0.057m).</p>
0.046	<p><b><u>Third Party Payments</u></b>  This variance mainly reflects additional within Traffic (£0.119m) – mainly offset by additional income in relation to the former Mothercare site in Kilmarnock and COP26.</p>
0.159	<p><b><u>Finance Costs</u></b>  This variance reflects the purchase of new vehicles, particularly within Roads Maintenance (£0.099m) along with spend to save debt charges in respect of LED street lighting programme (£0.059m).</p>
(0.022)	<p><b><u>Income</u></b>  This variance mainly reflects income in relation to COP26 (£0.066m) and the former Mothercare site in Kilmarnock (£0.043m), along with additional recharges to the capital programme (£0.226m). This is partly offset by shortfalls in roads maintenance (£0.266m) and car parking (£0.038m) income.</p>
(0.466)	Total reported variance

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

**LOCAL DELIVERY – SOUTH AYRSHIRE**

Actual Expenditure as at P13 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
0.000	#DIV/0!	EMPLOYEE COSTS	0.000	0.000	0.000
0.000	#DIV/0!	PREMISES COSTS	0.000	0.000	0.000
0.000	#DIV/0!	TRANSPORT COSTS	0.000	0.000	0.000
0.000	#DIV/0!	SUPPLIES & SERVICES	0.000	0.000	0.000
0.000		THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.000		DEBT CHARGES	0.000	0.000	0.000
0.000	#DIV/0!	<b>TOTAL EXPENDITURE</b>	0.000	0.000	0.000
0.000	#DIV/0!	INCOME	0.000	0.000	0.000
0.000	#DIV/0!	<b>NET EXPENDITURE</b>	0.000	0.000	0.000
		EARMARKED FUNDS TO BE CARRIED FORWARD		0.000	0.000
0.000	#DIV/0!	<b>TOTAL INCLUDING EARMARKED FUNDS</b>	0.000	0.000	0.000

**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**DATE 2 SEPTEMBER 2022**  
**2021/22 GENERAL SERVICES REVENUE BUDGET**  
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**AYRSHIRE ROADS ALLIANCE**  
**FINANCIAL PERFORMANCE SUMMARY**

Projected Variance at 31 March 2021 (£m)	Local Delivery - South Ayrshire
(0.183)	<b>Employee Costs</b> This variance mainly reflects staff turnover due to vacancies (£0.320m), partly offset by employee recharges in relation to cross boundary working (£0.043m), overtime (£0.091m) and training costs (£0.011m).
0.061	<b>Premises Costs</b> This variance reflects depot repairs (£0.049m), along with rates and utilities charges (£0.021m), partly offset by reduced waste collection charges (£0.008m).
0.095	<b>Supplies &amp; Services</b> This variance mainly reflects additional computing costs (£0.044m) particularly in relation to the migration of WDM System (£0.030m) along with additional expenditure on equipment and materials (£0.059m), weather forecasting services (£0.019m) and consultancy costs (£0.050), particularly in relation to new junctions at Troon and Barassie. This is partly offset by refunds in relation to Street Lighting Electricity charges (£0.038m) and a lower than anticipated provision for bad and doubtful debts (£0.040m).
(0.158)	<b>Third Party Payments</b> This variance reflects savings in relation to dredging at Girvan Harbour (£0.105m) and coastal protection (£0.081m). This is partly offset by additional sub-contractor costs (£0.015m), particularly in relation to street lighting and additional car park cleaning costs (£0.013m).
0.087	<b>Debt Charges</b> This variance reflects the purchase of new vehicles, particularly within Roads Maintenance
(0.099)	<b>Income</b> This variance mainly reflects additional parking (£0.287m), street lighting (£0.084m) and harbour (£0.020m) income. Additional capital fee income reflects additional investment by South Ayrshire Council (£0.067m). Additional traffic income (£0.088m) mainly relates to Active Travel, A70 junction improvements and Tourist and visitor facilities. This is partly offset by a shortfall in roads maintenance income (£0.462m)
0.001	<b>Other Variances</b> This variance reflects non-material variances within Local Delivery – South Ayrshire
(0.196)	<b>Total reported variance</b>

CLASSIFICATION: **OFFICIAL-PROTECT**



**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
**DATE 2 SEPTEMBER 2022**  
**2021/22 GENERAL SERVICES REVENUE BUDGET**  
**OUTTURN POSITION AS AT 31 MARCH 2022**

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

**Appendix 3**  
**Ayrshire Roads Alliance**  
**Analysis of Movements in Budgets 2021-22 to 2022-23**

Strategic Delivery

Detail	Annual Estimate 2021/22 £m	Annual Estimate 2022/23 £m	Movement 2021-22 to 2022-23	Explanation of Movement
EMPLOYEE COSTS	3.643	3.754	0.111	Movement mainly reflects payroll inflation (£0.111m) and a budget realignment based on 2021-22 outturn and discussion with the service (£0.123m) partly offset by the impact of savings proposals as part of the 2022-23 budget setting process (£0.123m).
PREMISES COSTS	0.036	0.036	0.000	
TRANSPORT COSTS	0.026	0.022	(0.004)	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service.
SUPPLIES & SERVICES	0.927	0.836	(0.091)	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service.
THIRD PARTY PAYMENTS	0.000	0.000	0.000	
DEBT CHARGES	0.008	0.015	0.007	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service.
<b>TOTAL EXPENDITURE</b>	<b>4.640</b>	<b>4.663</b>	<b>0.023</b>	
INCOME	(0.794)	(0.830)	(0.036)	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service.
<b>NET EXPENDITURE</b>	<b>3.846</b>	<b>3.833</b>	<b>(0.013)</b>	

Local Delivery - East

Detail	Annual Estimate 2021/22 £m	Annual Estimate 2022/23 £m	Movement 2021-22 to 2022-23	Explanation of Movement
EMPLOYEE COSTS	2.965	3.162	0.197	Movement mainly reflects payroll inflation (£0.202m) and an increase in Modern Apprentice budgets (£0.062m) partly offset by the impact of savings proposals as part of the 2022-23 budget setting process (£0.069m).
PREMISES COSTS	0.324	0.325	0.001	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service.
TRANSPORT COSTS	0.635	0.663	0.028	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service, particularly in relation to the hire of vehicles and plant.
SUPPLIES & SERVICES	2.182	2.080	(0.102)	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service, particularly in relation to roads materials (£0.030m), winter materials (£0.050m) and consultancy (£0.024m).
THIRD PARTY PAYMENTS	1.424	1.302	(0.122)	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service, particularly in relation to a reduction in roads maintenance sub contractor budgets due to an increase in seasonal staff.
DEBT CHARGES	0.211	0.296	0.085	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service, particularly in relation to debt charges in respect of purchased vehicles within Roads Maintenance.
<b>TOTAL EXPENDITURE</b>	<b>7.741</b>	<b>7.828</b>	<b>0.087</b>	
INCOME	(3.631)	(3.586)	0.045	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service.
<b>NET EXPENDITURE</b>	<b>4.110</b>	<b>4.242</b>	<b>0.132</b>	

Local Delivery - South

Detail	Annual Estimate 2021/22 £m	Annual Estimate 2022/23 £m	Movement 2021-22 to 2022-23	Explanation of Movement
EMPLOYEE COSTS	2.174	2.217	0.043	Movement mainly reflects payroll inflation (£0.066m) partly offset by a budget realignment based on 2021-22 outturn and discussion with the service (£0.023m).
PREMISES COSTS	0.152	0.168	0.016	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service, particularly in respect of utility charges
TRANSPORT COSTS	0.958	0.915	(0.043)	Movement mainly reflects the virement of leasing budgets to debt charges to reflect current procurement strategy (£0.087m), partly offset by a budget realignment based on 2021-22 outturn and discussion with the service (£0.044m), particularly in relation to fuel and vehicle maintenance costs.
SUPPLIES & SERVICES	1.619	1.758	0.139	Movement reflects additional resources in relation to coal tar (£0.100m), along with a budget realignment based on 2021-22 outturn and discussion with the service (£0.039m) particularly in respect of maintenance materials.
THIRD PARTY PAYMENTS	1.322	1.397	0.075	Movement mainly reflects a budget realignment based on 2021-22 outturn and discussion with the service, particularly in relation to sub contractors
DEBT CHARGES	0.019	0.106	0.087	Movement mainly reflects the virement of leasing budgets to debt charges to reflect current procurement strategy (£0.087m)
<b>TOTAL EXPENDITURE</b>	<b>6.244</b>	<b>6.561</b>	<b>0.317</b>	
INCOME	(2.208)	(2.089)	0.119	Movement reflects additional resources to offset the impact of covid on parking income (£0.269m). This is partly offset by a budget realignment based on 2021-22 outturn and discussion with the service (£0.150m), particularly in relation to seasonal street lighting and roads maintenance income.
<b>NET EXPENDITURE</b>	<b>4.036</b>	<b>4.472</b>	<b>0.436</b>	

11.992 12.547

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

**Report by Chief Auditor**

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**SUBJECT: INTERNAL AUDIT ANNUAL UPDATE REPORT**

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**PURPOSE**

1. This established annual report is intended to provide, for information, an update of internal audit work to the ASSJC. The report reflects Internal Audit outcomes since the inception of ARA and items included in the current year plan.

**RECOMMENDATIONS**

2. It is recommended that Joint Committee:
  - i. notes the outcomes of Internal Audit work to date as summarised at paragraph 12 and detailed at Appendix 1;
  - ii. notes the ongoing annual opinion of reasonable assurance for EAC as laid out in paragraphs 13-14;
  - iii. notes the ARA item included in the 2022/23 EAC Internal Audit plan as noted at paragraph 15; and
  - iv. otherwise notes the contents of this report.

**BACKGROUND**

**FRAMEWORK FOR INTERNAL AUDIT WORK**

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

6. Individual internal audit assignment reports and follow-up exercises are shared with both EAC and SAC:
  - EAC - the established readership includes senior management and all Elected Members through the Councillors' Noticeboard.
  - SAC – all reports are copied to the Director (Place) and shared with the SAC Chief Internal Auditor for onward reporting in line with SAC arrangements.
7. It was previously established that individual audit assignment reports will not be brought to the ASSJC as they can be sourced through the established reporting arrangements within both EAC and SAC.
8. Internal audit reports are also shared with the external auditor of EAC and SAC. External audit review the activities of internal audit with no issues raised for EAC since the inception of ARA.
9. The external audit report on the audit dimensions and best value for the year ended 31 March 2022 was considered by the Governance & Scrutiny Committee on 16 June 2022 and stated that a “robust internal audit function, as well as appropriate arrangements for the prevention and detection of fraud and error” were in place at EAC.
10. The Head of Roads continues to accept and welcome Internal Audit recommendations.

## DETAIL

### ASSURANCE LEVELS FOR INDIVIDUAL ASSIGNMENT REPORTS

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

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

### INTERNAL AUDIT WORK – AN OVERVIEW

12. Appendix 1 lists internal audit work since 2013/14 at which point the EAC Chief Auditor was a member of the working group to establish ARA. Internal

audit work has since been carried out every year since inception on 1 April 2014 with 15 assignments carried out and 10 follow-up exercises to test implementation of internal audit recommendations. The 15 assignments have generally resulted in good assurance outcomes with most assignments resulting in either reasonable, sound in most areas or sound assurance. Follow-up exercises since 2018/19 have resulted in scores of 100% (i.e. all recommendations either fully or sufficiently implemented).

### **ANNUAL INTERNAL AUDIT OPINION: EAC 2021/22**

13. ARA operates within the control systems of EAC, therefore the Chief Auditor's annual opinion for EAC is of interest to the ASSJC. The most that Internal Audit can provide in an annual opinion for the Council is reasonable assurance based on the risk based plan and a rolling programme of work. This is similar to the scope of external audit work in the context of the Council's financial statements which aims to give reasonable assurance on the statements. The Internal Audit annual opinion for 2021/22 continues to be one of reasonable assurance and was considered by the Governance & Scrutiny Committee on 21 April 2022.
14. The full EAC annual internal audit report can be found at the following link:  
[Internal Audit 2021-22 Annual Report - internal audit 2021-22 annual report.pdf \(east-ayrshire.gov.uk\)](https://www.east-ayrshire.gov.uk/internal-audit/2021-22-annual-report.pdf)

### **PLANNED AUDIT ASSIGNMENTS FOR ARA – 2022/23**

15. In line with PSIAS obligations a full risk based plan was agreed by the EAC Governance & Scrutiny Committee on 16 June 2022. This was later than usual due to the local government elections in May 2022. A summary plan had been agreed earlier in April 2022. The SAC Chief Internal Auditor was consulted during the planning process. It should be noted, that in line with good practice the plan can be changed in year to accommodate emerging priorities and contingencies are held (e.g. for small advisory / fact-finding) which ARA can make use of. The planned ARA work is as follows:
  - Payment Controls including measurement of works – Contract Audit / Anti-Fraud – 23 days allocated
16. The full EAC current annual plan can be found at the following link:  
[Internal Audit Plan 2022-23 - Detailed - internal audit plan 2022-23 - detailed.pdf \(east-ayrshire.gov.uk\)](https://www.east-ayrshire.gov.uk/internal-audit/2022-23-plan-detailed.pdf)

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

17. No issues arising from this report.

### **LEGAL IMPLICATIONS**

18. No issues arising from this report.

## **HUMAN RESOURCE IMPLICATIONS**

19. No issues arising from this report.

## **EQUALITY IMPACT IMPLICATIONS**

20. There are no equality impact implications as:
- the recommended actions do not affect people, and
  - the report is also to inform the Committee on performance.

## **FINANCIAL IMPLICATIONS**

21. No issues arising from this report.

## **RISK IMPLICATIONS**

22. Each year there is the ongoing risk of significant unplanned work emerging, planned resources not being available and work not being carried out to an acceptable standard which would compromise the ability to complete sufficient work. The Audit Manager and Chief Auditor oversee operations with the objective of targeting resources for the best outcomes.

## **TRANSFORMATION STRATEGY**

23. Good practice indicates that in order to innovate an organisation requires strong foundations which internal audit recommendations are designed to support.

## **NET ZERO IMPLICATIONS**

24. No issues arising from this report.

## **BACKGROUND PAPERS**

1. Public Sector Internal Audit Standards (PSIAS) (3<sup>rd</sup> edition March 2017)
2. Chartered Institute of Public Finance and Accountancy (CIPFA) Local Government Application Note for the United Kingdom Public Sector Internal Audit Standards (2<sup>nd</sup> edition February 2019)
3. Chartered Institute of Public Finance & Accountancy (CIPFA), Statement on the Role of the Head of Internal Audit in Public Service Organisations (2<sup>nd</sup> edition April 2019)
4. EAC Governance & Scrutiny Committee, 21 April 2022, Internal Audit Annual Report 2021/22
5. EAC Governance & Scrutiny Committee, 16 June 2022, External Audit Report on the Audit Dimensions and Best Value for the Year Ended 31 March 2022

6. EAC Governance & Scrutiny Committee, 16 June 2022, Internal Audit Plan 2022/23 (Detail)

## **APPENDICES**

### Appendix 1: Internal Audit Assignments: 2013/14 to 2021/22

Eilidh Mackay  
Chief Auditor, East Ayrshire Council  
16 August 2022

Person to Contact: Eilidh Mackay, Chief Auditor, [eilidh.mackay@east-ayrshire.gov.uk](mailto:eilidh.mackay@east-ayrshire.gov.uk)

Implementation Officers: Eilidh Mackay, Chief Auditor / Paul Davies, Audit Manager  
[paul.davies@east-ayrshire.gov.uk](mailto:paul.davies@east-ayrshire.gov.uk)

**Internal Audit Assignments: 2013/14 to 2021/22**

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



		<p>and stakeholders are being met by the current arrangements</p> <ul style="list-style-type: none"> <li>• Report any areas for improvement identified, and recommend actions to address areas for improvement</li> </ul>	
2015/16	TRIPS System Advisory	Advisory to support governance, risk and internal control arrangement regarding the development of the established Transparent Roads Infrastructure Procurement Software (TRIPS) system used to manage the Roads Minor Works Framework Contract to support best value.	Advisory
2016/17	Parking Income & Penalty Charge Notices (PCNs)	<p>The objective of the assignment was to:</p> <ul style="list-style-type: none"> <li>• review the systems for Parking-related income</li> <li>• report any areas for improvement identified, and</li> <li>• recommend actions for improvement.</li> </ul>	Reasonable
2016/17	ARA Profess Costing System – Follow-up	To test implementation of the ten recommendations made in 2014/15.	Score 67%. Six recommendations tested – four fully or sufficiently implemented and two not implemented. The four other recommendations were on hold pending completion of the definitive build of PROFESS RCM.
2016/17	Plant Hire – Follow-up	To test implementation of four recommendations made in 2014/15.	Score 75%. Three

			recommendations fully implemented and one partially implemented.
2016/17	ARA Inventory Inspections – Follow-up	To test implementation of the five recommendations made in 2014/15.	Score 60%. Three recommendations fully or sufficiently implemented; one partially and one not implemented.
2017/18	Performance Bonds	<p>The objectives of this audit assignment were to verify:</p> <ul style="list-style-type: none"> <li>• Policy and procedures accord with Scottish Government strategy and national guidance on best practice;</li> <li>• Corporate governance and reporting arrangements are fit for purpose and effectively applied;</li> <li>• Practical processes and supervisory controls are in place in ARA for implementing approved policy;</li> <li>• ARA' s bond management is supported by effective partnership arrangements with third parties (e.g., with South Ayrshire Council; and with EAC's Planning &amp; Economic Development, Finance &amp; ICT and Legal);</li> <li>• Bond values reflect application of the above and give sufficient budget to fund any necessary remedial work.</li> </ul>	Limited
2017/18	Use of Contractors	<p>The objectives of this audit assignment were to:</p> <ul style="list-style-type: none"> <li>• Establish the process for awarding roads works contracts. procured through the Transparent Roads Infrastructure</li> </ul>	Reasonable

		<p>Procurement Software (TRIPS)</p> <ul style="list-style-type: none"> <li>• Ensure roads works are being awarded appropriately in line with Standing Orders Relating to Contracts and assess whether Best Value is being achieved.</li> <li>• Ensure adequate controls are in place with regards to processes for awarding works, payment of invoices and monitoring of contractor performance.</li> </ul>	
2017/18	Parking Income & PCNs – Follow-up	To test implementation of the 13 recommendations made in 2016/17.	Score 92%. Twelve recommendations fully or sufficiently implemented and one partially implemented.
2018/19	Girvan Harbour – office administration (unannounced visit)	<p>The objectives of this audit assignment were to:</p> <ul style="list-style-type: none"> <li>• understand the operation of Girvan Harbour and ensure that there are adequate arrangements in place to control income collected in respect of harbour operations</li> <li>• to identify areas for potential future audits.</li> </ul>	Limited
2018/19	ARA Payment Controls	<p>The aims and objectives of this audit assignment were to:</p> <ul style="list-style-type: none"> <li>• review the procedures in place for payment of contractors</li> <li>• verify that there are adequate controls in place to verify the work completed prior to approving invoices for payment.</li> </ul>	Sound
2018/19	Bridge Inspections	The former EAC Depute Chief Executive (Safer Communities) with assistance from Internal Audit reviewed ARA-East's arrangements for bridge inspection and reporting. Following this work, in 2019/20 Internal Audit undertook a full examination of ARA bridge inspection and reporting in both East and South Ayrshire.	Advisory

2018/19	Performance Bonds – Follow-up	To test implementation of the two recommendations made in 2017/18.	Score 100%. Both recommendations sufficiently implemented.
2018/19	Use of Contractors – Follow-up	To test implementation of the two recommendations made in 2017/18.	Score 100%. Both recommendations fully implemented.
2019/20	ARA Bridges – Follow-up	To test implementation of the five recommendations made in 2018/19.	Score 100%. All recommendations either fully or sufficiently implemented.
2019/20	ARA Girvan Harbour - Follow-up	To test implementation of the five recommendations made in 2018/19.	Score 100%. All recommendations either fully or sufficiently implemented.
2019/20	Ayrshire Roads Alliance: Road Bonds review of new processes	<p>The objectives of this audit assignment were to:</p> <ul style="list-style-type: none"> <li>• verify procedures in relation to roads bonds are adequate, have been updated to reflect the findings of previous audit work and have been fully implemented within the service, and</li> <li>• the audit will also seek to confirm that ARA's internal review of the process, and scrutiny by external assessor (SGS Ltd), have verified control effectiveness; and that if necessary, procedures have been further revised to improve controls.</li> </ul>	Sound in most areas
2019/20	Ayrshire Roads Alliance: Bridge Inspections	<p>The objectives of this audit assignment were to:</p> <ul style="list-style-type: none"> <li>• Update the findings of 2018/19 work to reflect the undertaking and completion of the outsourced Principal Inspection programme and work done by ARA further to the Client</li> </ul>	Sound – South Reasonable – East

		Response agreed actions set out in the draft audit report and accompanying advisory note of 2018/19.	
2020/21	ARA Roads Maintenance: materials & stores	The objectives of this audit assignment were to: <ul style="list-style-type: none"> <li>Obtain assurance that the service has adequate arrangements in place to ensure proper control over the receiving, storing and issuing of materials and stores, and that these processes are operating efficiently and effectively.</li> </ul>	Reasonable
2021/22	ARA Roads Maintenance: materials & stores - Follow-up	To test implementation of the five recommendations made in 2020/21.	Score 100%. All recommendations fully implemented.
2021/22	Ayrshire Roads Alliance: Road Bonds review of new processes – Follow-Up	To test implementation of the six recommendations made in 2019/20.	Score 100%. All recommendations either fully or sufficiently implemented.
2021/22	Whistleblowing allegations – fact-finding	Final report issued in 2021/22 to both Councils.	N/A

END

2 SEPTEMBER 2022

Report by the Head of Ayrshire Roads Alliance

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**SUBJECT: ROADWORKS PROGRAMME 2022/23**

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**PURPOSE OF REPORT**

1. The purpose of this report is to advise the Joint Committee on the progress of work through the roads improvement programmes within East Ayrshire and South Ayrshire for financial year 2022-2023.

**RECOMMENDATIONS**

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

**BACKGROUND**

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

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

Table 1: East Ayrshire Council Roads Investment Programme 2022/23

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

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

## DETAIL

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

### Resurfacing

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

### Street Lighting

- In addition to the lighting improvement and LED replacement programmes additional full lighting replacement works have been agreed in Prestwick and Girvan to replace some older installations and align with the appropriate BS5489 /EN 13201 lighting categories.
- Long delay in procuring lighting columns - earliest delivery for 8m cols expected September. Contractors are also experiencing this issue. Post covid lockdown issue

### Electric Vehicle Infrastructure

10. The electric vehicle charging infrastructure programme has been included within Appendix One and Two for South and East Ayrshire respectively, with the number of public chargers installed to date is included at Appendix 3. Work has been ongoing with SFT and Transport Scotland to explore public/private partnerships for public charging network. £120k has been awarded to ARA to develop a private public strategy with a draft to be submitted to SFT/TS by September 2022 on approval from both authorities.
11. EV @ New Cumnock Swimming Pool Commissioned 16 Aug 2022  
Faulty New Cumnock charger – agreed that pillar will be replaced (funding identified). Date to be confirmed.

### Structures

12. Many of the bridge projects that we undertake require works to be undertaken within the watercourse and depending on what the works involve we often require a licence to be obtained. SEPA has 4 months to determine a licence application and they usually take this time. Other constraints, such as fish spawning season can also restrict when you can work in the watercourse. There are a number of projects where a CAR application is ready for submission but the inability to submit it to SEPA is likely to mean the project will incur delay. Where possible other projects that do not require a CAR Licence will be brought forward.
13. Land acquisition and/or access agreements are often required for bridge related projects and can cause delay to the projects. A number of projects are currently near tender ready but are being delayed due to land related issues. ARA are actively working with the Council's Estates and Legal teams in all of these projects but land acquisition can be a very challenging and resource intense activity. Again, where possible, projects that do not require land acquisition or formal legal access agreements will be brought forward.
14. ARA hold a seat on the Coastal Adaptation Budget Group. Form and guidance for Coastal Councils to apply for a share of the £550,000 for 2022/23 was significantly progressed at the most recent budget group meeting.

### Traffic & Transportation

15. Agreement has been reached where necessary to roll grant funding provision into the new financial year to complete projects. The focus of these projects will continue to be improvements to our roads and infrastructure to improve journeys and increase safety measures where required. The Active Travel Strategy for East Ayrshire is complete and was presented to Cabinet on 15<sup>th</sup> June 2022 stakeholder re-engagement commenced – completion 30 Sept – to allow for school holidays. This followed a similar approach to the Active Travel Strategy development for South Ayrshire approved by South Ayrshire Council 8<sup>th</sup> March 2022.



16. Road Safety Improvement Fund Cross boundary bid for £400,000 in total, with proposals including the installation of school gateway features at 10 schools (5 x EAC, 5 x SAC) along with installation of antiskid surfacing at problem locations
17. ARA have submitted a change control bid for an additional £30k to SCSP to cover costs of Hub website development – this has now been approved.
18. 36K awarded for 20mph assessment.
19. Hurlford Road, Riccarton scheme progressing – order in force 2 Sept 2022

### **POLICY/COMMUNITY PLANNING ISSUES**

20. A well -maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.
21. The matters referred to in this report contribute to the South Ayrshire Council strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and within that to the outcome of 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'

### **LEGAL IMPLICATIONS**

22. By virtue of the relevant statutory provisions, principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority is required to manage and maintain all publicly adopted roads within its area other than those which are maintained and managed by the Scottish Ministers.

### **HUMAN RESOURCES IMPLICATIONS**

23. The work programmes have direct impact on human resources and the Alliance will ensure all works are suitably resourced to maintain satisfactory progress.

### **EQUALITY IMPACT IMPLICATIONS**

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

### **FINANCIAL IMPLICATIONS**

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

## **RISK IMPLICATIONS**

26. The Ayrshire Roads Alliance Risk Register is reviewed and presented to very Joint Committee.
27. The Works Programmes, Service Plan and the Risk Register do not expose either Council to an increased risk as they have been developed from existing budgets and existing service commitment.

## **TRANSFORMATION STRATEGY**

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

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

## **BACKGROUND PAPERS**

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

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

## **LIST OF APPENDICES**

Appendix 1 - South Ayrshire Council Programme of Works 2022/23  
Appendix 2 - East Ayrshire Council Programme of Works 2022/23  
Appendix 3 – EV Infrastructure

**Person to contact:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance

**Tel No.** 01563 503164

**E-mail:** kevin.braidwood@ayrshireroadsalliance.org

**Implementation Officer:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance

**Tel No.** 01563 503164

**E-mail:** kevin.braidwood@ayrshireroadsalliance.org



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

**Works Carried Over From 2021**

<b>Route No</b>	<b>Town</b>	<b>Road Name</b>	<b>Works Description</b>	<b>Scheme Score</b>	<b>Estimated Cost</b>	<b>Comments</b>	<b>Variance +/-</b>
Uncl	Ayr	Sannox View	Full Length	N/A	£76,230	Complete	Final Measure
Uncl	Ayr	Viewfield Road	Full length	N/A	£58,905	Complete	Final Measure
Uncl	Ayr	Hunters Avenue	T Lights to Northfield	N/A	£129,150	Complete	Final Measure
Uncl	Prestwick	Kyle Street	Full length	N/A	£54,180	Complete	Final Measure
Uncl	Ayr	Dalmilling Drive	Full length	N/A	£71,904	Complete	Final Measure
Uncl	Ayr	Taylor Street	Full Length	N/A	£109,141	Complete	Final Measure
Uncl	Ayr	Carrick Avenue	Full Length	N/A	£100,947	Complete	Final Measure
Uncl	Ayr	St Phillans Avenue	Full Length	N/A	£222,755	Complete	Final Measure
Uncl	Ayr	Southpark Road	Full Length + fway works?	N/A	£125,364	Complete	Final Measure
A719	By Maybole	Maidens Ayr	North of Humeston	N/A	£98,572	Complete	Final Measure
B734	Old Dailly	Barr Old Dailly	Old Dailly to Penkill +	N/A	£108,000	Complete	Final Measure

			drainage improvements				
B7035	By Girvan	Glendoune Houdston Road (Coalpots)	Braetoll South + S Power shut down	N/A	£100,500	Complete	Final Measure
Uncl	Dailly	Back Road	Full Length	N/A	£107,646	Complete	Final Measure
Uncl	Girvan	Carrick Street	Full Length	N/A	£44,499	Complete	Final Measure
Uncl	Ayr	Kersepark Footway	Full length one side	N/A	£41,250	Complete	Final Measure
Uncl	Ayr	Arthur Street Footway	Full	N/A	£26,186	programmed	Final Measure
B7023	Crosshill	King Street Footway	Shop side full length	N/A	£27,364	programmed	
C31	Crosshill	Kirkmichael Road Footway	By Community Centre	N/A	£8,250	programmed	
Uncl	Girvan	Hawthorn Drive Footway		N/A	£57,112	programmed	
<b>Surface Dressing Works –Proposed 2023/24</b>							
U72	By Dundonald	Crooks	Full Length	N/A			
U99	By Symington	Dundonald Symington	C32 to U98 Corraith	N/A			
C115	By Tarbolton	Parkmill Road	Parkmill to C114	N/A			
C114	By Tarbolton	Largie Road	2 sections	N/A			
B744	By Tarbolton	Tarbolton/Crosshands	C114 to Auchinweat	N/A			

C74	By Ayr	Macnairston Road	Macnairston to Lochfergus	N/A			
C122	By Minishant	School Road	Full Length	N/A			
C60	By Maybole	Ladycross	Full Length	N/A			
C39	By Ayr	Corton Road	A77 to Equestrian Centre	N/A			
C29	By Maybole	North Water of Girvan - Maybole Road	30 mph Maybole south to U3	N/A			
U2	By Maybole	Auchencross	C29 to Railway Bridge	N/A			
U25	By Dailly	Delamford	B741 to Hadyard Hill	N/A			
U56	Girvan	Golf Course Road	Newton Kennedy Br. to Knockvalley Cottages	N/A			
C102	By Kirkoswald	Balvaird	Full Length	N/A			
<b>Carriageway Resurfacing Works 2022/24</b>							
A719	By Tarbolton	Failtoll Crossroads	By Lilylaw Farm	N/A	£173,875	Complete	Final Measure
A759	Dundonald	Bypass Road, Dundonald	Auchans to Palmer Mount	61	£219,000	Complete	Final Measure
B730	By Symington	B730 Tarbolton/Dundonald	Dankeith to B751 Junction	53	£158,763	Complete	Final Measure

B730	By Dundonald	B730 Bogend/A77(T) - Tarbolton Road/Dundonald, Dundonald	Slough Bridge to Tarbolton Road Dundonald	53	£265,500	Complete	Final Measure
C92(C8)	By Craigie	Plewlands Road	Full Length incl part C8 to A719	47	£139,040	programmed	
Uncl	Troon	Queens Drive	Full Length	42	£35,640	programmed	
B744	By Tarbolton	B744 Garden Street/Tarbolton - Council Boundary, Tarbolton	From Barrmuirhill east to Auchinweet	69	£159,000	Complete	Final Measure
B743	By Mossblown	Ayr / Mossblown?	West from Brocklehill Farm	53	£271,250	programmed	
C115	By Tarbolton	C115 Montgomerie Street/Tarbolton - C114 Jcn Sw Of Barhill, Mauchline	From Fail Bridge westwards	50	£123,200	programmed	
C37	Auchincruive	Barrackhall Gibbseyard	TBC	48	£134,400	programmed	
Uncl	Ayr	Saltpans Road	North from Glebe Road	46	£48,750	programmed	
Uncl	Tarbolton	Springfield Road	Garden Street to No 50	46	£35,200	programmed	
Uncl	Prestwick	Morris Road	Full Road	43	£34,320	programmed	
Uncl	Ayr	Green Street	Waggon Road to Crown Street	42	£67,760	programmed	
Uncl	Prestwick	Craigie Street	Full length	39	£11,638	programmed	
C74	By Ayr	Macnairston Road	C105 to B742 Junction	52	£92,960	programmed	

B744	By Annbank	B744 Jcn At B742 N Of Annbank - B743, Annbank	from B743 junction south-westwards	63	£120,000	Complete	Final Measure
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	By Holebogs, S bend	59	£45,000	programmed	
B742	By Coylton	B742 Council Boundary - A70/Hillhead, Coylton	From A70 at Hillhead south to C21 Craigs Road junction	56	£57,000	programmed	
B744	Annbank	Weston Avenue	Craighall Way to 101 Weston Avenue	56	£70,875	programmed	
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	From Meadowhead Depot entrance south-wards	55	£97,500	programmed	
B744	Annbank	Weston Brae	Full Length	53	£58,125	programmed	
B744	Annbank	Browns Crescent	Full Length	53	£28,125	programmed	
B742	By Coylton	B742 A70 Hillhead - B744 Jcn N Of Annbank, Coylton	Bridge of Coyle to C2	52	£190,500	programmed	
B744	By Annbank	B744 Belston/A70 - Weston Avenue/Annbank, Ayr	Auchincruive Junction to Glenview	52	£91,250	programmed	
U77	By Coylton	Hole Road	Full Length	46	£43,360	programmed	
Uncl	Ayr	Ellisland Square	Full Length	42	£58,806	programmed	
Uncl	Ayr	Chapel Park Road	Full Length	40	£53,319	programmed	



B742	By Maybole	B742 Jcn Of A77(T) Ne Of Maybole - Council Boundary S Of Dalrymple, Maybole	From B7045 junction westwards	N/A	£66,845	programmed	
A719	By Dunure	A719 Smithy Bridge/Dunure - Croy Brae, Dunure	By Humeston, Castlehill woods to Pennyglen	70	£93,800	programmed	
A719	By Dunure	A719 Smithy Bridge/Dunure - Croy Brae, Dunure	Cemetery to Drumshang	67	£182,000	programmed	
A719	By Maidens	A719 Pennyglen/B7023 - Kirkoswald Road/Maidens, Maidens	Morrison Farm to Jct Blawearie	56	£186,000	programmed	
A719	By Maidens	A719 Turnberry Road/Maidens - Maidens Road/Maidens, Turnberry	Maidens to Turnberry	56	£232,500	programmed	
B7023	Maybole	Crosshill Road	Full Length	56	£56,250	programmed	
B7023	Maybole	St Cuthbert's Road	Full Length	53	£28,125	programmed	
B7024	Maybole	Alloway Road	Redbrae to Bypass	51	£71,250	programmed	
C122	By Maybole	C122 Gardenrose Path/Maybole - School Road/Minishant, Maybole	School to new Bypass	50	£18,150	programmed	

C122	By Maybole	C122 Gardenrose Path/Maybole - School Road/Minishant, Maybole	Ladycross to new Bypass	50	£24,192	programmed	
B7023	Maybole	Crosshill Road	Full Length	56	£56,250	programmed	
B7023	Maybole	Maybole Crosshill	30mph Maybole to jcn C58	72	£323,840	programmed	
A714	Barrhill	Main Street	Full Length	61	£148,800	programmed	
B7027	Barrhill	Knowe road	Jcn A714 to Dusk mill area.	58	£53,808	programmed	
B741	Dailly	Girvan/Dailly	Bargany	55	£105,840	programmed	
C29	Maybole	North Water of Girvan/Maybole Road	Wallacetown to Ruglen various locations	55	£136,125	programmed	
U52	Pinwherry	Muck road	Various TBC	52	£76,800	programmed	
C45	Ballantrae	Heronsford Road	A77- Laggan	48	£56,840	programmed	
U6	By Ballantrae	Balkissock	Full length	44	£101,482	programmed	
<b>Footway Resurfacing Works 2022/24</b>							
Uncl	Troon	Fullarton Drive	No 19 to No 37	30	£16,500	programmed	
B730	Dundonald	Drybridge Road	Bowling Green to Kilnford Dr	28	£14,500	programmed	

B730	Dundonald	Drybridge Road	Kilford Drive to A759	28	£33,600	programmed	
C492	Troon	Bentinck Drive	No 97 to No 121	28	£20,000	programmed	
Uncl	Prestwick	Outdale Avenue	F/path Sherwood Road side , both sides	30	£38,300	programmed	
C17	Tarbolton	Westport	Footway North side	28	£17,370	programmed	
B743	Mossblown	Mauchline Road	Fourways to Railway Bridge North side	28	£15,300	programmed	
Uncl	Ayr	Content Avenue	South Side full length (College Side)	28	£8,400	programmed	
Uncl	Mossblown	Martin Avenue		28	£15,300	programmed	
Uncl	Prestwick	Hunters Avenue	South from Heathfield Road, west side	23	£7,500	programmed	
Uncl	Ayr	Bellevue Crescent		34	£37,800	programmed	
Uncl	Ayr	Hawthorn Drive		30	£62,000	programmed	
B742	Annbank	Weston Brae		28	£10,700	programmed	
Uncl	Maidens	Ardlochan Road		30	£20,000	programmed	
Uncl	Maybole	Hicks Avenue	No 2 to No 94	30	£28,980	programmed	
Uncl	Maybole	Queens Terrace	No 17 to No 39 + cway	28	£18,000	programmed	

			see separate entry				
Uncl	Maybole	Kingcraig Avenue	No 2 to No 32 + cway see separate entry	28	£22,800	programmed	
Uncl	Ayr	Lochpark	slab replacement	23	£20,425	programmed	
C151	Dailly	Woodside	Both sides from Back St and Hadyard Terr	30	£20,400	programmed	
Uncl	Dailly	Church Crescent	Odd number side full length	30	£16,000	programmed	
Uncl	Crosshill	Newton Street	Church Side of road	30	£15,795	programmed	
Uncl	Dailly	Hadyard Terrace	Inside footway + part outer section	28	£54,400	programmed	
			<b>TOTAL</b>		<b>£6,928,827</b>		

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

<b>Town</b>	<b>Location</b>	<b>Work Type</b>	<b>No of columns</b>	<b>Estimated Programme Cost</b>	<b>Comments</b>	<b>Variance +/-</b>
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Ayr	James Street and Area	Carry forward from 2021/22	30	£62k	On Site	
Ayr	Auchendoon Crescent and various Service Roads	No existing lighting	7	£17k	programmed	
Ayr	Dalmilling Road (Phase 2)	5th Core supplies	9	£15k	programmed	
Ayr	Sannox Road & Place (Phase 2)	5th Core supplies	8	£20k	programmed	
Maybole	Greenside (Phase 2)	Concrete columns	9	£20k	programmed	
Prestwick	Mossbank	Old steel columns and 5th Core supplies (ongoing section faults)	24	£50k	On site	
Troon	Barassiebank Lane (part), Muir Dr and Wallace Dr	Concrete columns	14	£30k	Complete	Final Measure
				<b>£214k</b>		

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

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

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

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

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

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
	£20,000	Hub Match	£100,000	Hub Match -TBC		
Developer Contribution	£130,000	Match	£130,000	Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction	On Site	
		<b>Total</b>	£1,551,693			
ARA New Signals	£230,000	Match	£200,000	Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction	On Site	
		<b>Total</b>	<b>£1,751,693</b>			

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

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



SA17	Ayr	Whitletts Rd/Mainholm Rd	Junction Replacement	£45,000	Design	
SAP1	Ayr	Holmston Rd	Pedestrian Crossing Replacement	£35,000	Design	
<b>Total</b>				<b>£190,000</b>		

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

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



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

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

Turner Place Kilmarnock	Full Length	£27,200.00	Programmed
Craufurdland Road Kilmarnock	No87 to No145	£20,400.00	Programmed
Old Mill Road kilmarnock	Lawson Street to Saturrock Street	£52,800.00	Programmed
Grassyards Road Kilmarnock	Kennedy Drive to C10	£52,800.00	Programmed
Mansfield Road New Cumnock	A76 to Top Corner/ Junction	£255,200.00	Programmed
Loch View New Cumnock	Full Length	£32,725.00	Programmed
Mill of Shield Drongan	B730 to Drumwhill Road	£56,100.00	Complete
Glencraig Street Drongan	Lane Crescent to Hannaston Avenue	£37,400.00	Complete
Blaney Avenue Patna	Full Length	£28,050.00	Programmed
Wallace Street Galston	B7037 to Cross	£11,900.00	Programmed
Titchfield Street Galston	Standalane to Orchrd Street	£28,560.00	Complete
Maxwood Road Galston	Various Sections	£34,000.00	Programmed
Cessnock Road Hurlford	Full Length	£24,310.00	Complete
Craigie Road Hurlford	Full Length	£59,840.00	Complete
Blair Avenue Hurlford	Full Length	£88,825.00	Complete
Crougar Road Crookedholm	Full Length	£58,905.00	Programmed
Meadowside Crookedholm	Full Length	£6,375.00	Programmed
High Street Newmilns	Full Length	£38,250.00	Programmed
East Donnington Street Darvel	Full Length	£30,600.00	Programmed
Burn Road Darvel	Various Sections	£74,800.00	Programmed
Campbell Street Darvel	Full Length	£28,050.00	Programmed
Patterson Terrace Darvel	Full Length	£21,505.00	Programmed
Fleming Drive Stewarton	Full Length	£11,874.50	Programmed
Lothian Road Stewarton	Full Length	£46,750.00	Programmed
Victoria Way Stewarton	Full Length	£13,090.00	Programmed
Cutsburn Road Stewarton	Full Length	£74,800.00	Programmed
Irvine Road Kilmaurs	Full Length	£21,505.00	Programmed
Newmill Road Dunlop	Full Length	£76,500.00	Programmed
Middlefield Drive Muirkirk	Full Length	£14,450.00	Programmed
Poole Avenue Ochiltree	Full Length	£5,950.00	Programmed
Broom Cresent Ochiltree	Remaining Length	£12,750.00	Programmed
Douglas Brown Avenue Ochiltree	Full Length	£12,750.00	Programmed
Dalglish Avenue Cumnock	Full Length	£26,350.00	Programmed
McLymont Court Cumnock	Full Length	£24,480.00	Programmed
Holland Crescent Cumnock	Full Length	£47,600.00	Programmed

Tankard Car Park Cumnock	Full Car Park	£70,400.00	Programmed
Ayr Road Car Park Cumnock	Full Car Park	£79,200.00	Programmed
Elizabeth Crescent Cumnock	Full Length	£36,000.00	Complete
Gemmel Avenue Cumnock	Full Length	£25,200.00	Complete
C3 Barsminning Road Mauchline	From Rail Bridge to U742 Mosshead Road	£17,820.00	Complete
Hughfield Road Mauchline	Full Length	£55,500.00	Programmed
Carrick View Mauchline	Full Length	£41,250.00	Programmed
Beechwood Road Mauchline	Full Length	£69,500.00	Programmed
Jean Armour Drive Mauchline	Full Length	£112,500.00	Programmed
Cairn Road Cumnock	Various Sections	£103,950.00	Complete
Park Crescent Dalmellington	Full Length	£62,370.00	Complete
Main Street Dalmellington	Full Length	£40,040.00	Programmed

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

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

Ochiltree	Broom Crescent	No1 to Gallowlee Avenue	Residential	Bituminous	215	1.8	New PCC Kerbs, reconstruct, HRA	387	£12,384
Ochiltree	Mill Street	Coachhouse to A70	Residential	Bituminous	200	2	New PCC Kerbs, reconstruct, HRA	400	£12,800
Kilmarnock	Riverbank Place	No3 to No 19	Residential	Bituminous	50	1.8	New PCC Kerbs, reconstruct, HRA	90	£2,880
Kilmarnock	Western Road	Various Sections	Residential	PCC Slabs	970	2	New PCC Kerbs, reconstruct, HRA	1940	£62,080
Kilmarnock	Sannox Road	No1 to No31	Residential	Granolithic	140	2	New PCC Kerbs, reconstruct, HRA	280	£8,960
Darvel	Burn Road	A71 to West Donington Street	Residential	Granolithic	70	1.8	New PCC Kerbs, reconstruct, HRA	126	£4,032
Darvel	Ranolcoup Road	A71 to Mair's Road	Residential	Granolithic	50	1.8	New PCC Kerbs, reconstruct, HRA	90	£2,880
Cumnock	Hearth Road/Hearth Road	Car Rd to Emry's Avenue	Residential	Bituminous	420	1.8	New PCC Kerbs, reconstruct, HRA	756	£24,192
Auchinleck	Barbieston Road	Talbot Drive to Church Street	Residential	Bituminous	320	1.8	New PCC Kerbs, reconstruct, HRA	576	£18,432

Kilmaurs	Sunnyside	B751 to Yardside	Residential	Bituminous	175	2	New PCC Kerbs, reconstruct, HRA	350	£11,200
Stewarton	Merrygreen Place	Full Length One Side	Residential	Bituminous	450	1.8	New PCC Kerbs, reconstruct, HRA	810	£25,920
Stewarton	Holm Street	One Section	Residential	Bituminous	40	2	New PCC Kerbs, reconstruct, HRA	80	£2,560
Drongan	Watson Terrace	From Cul-De- Sac to Taiglum Place	Residential	Bituminous	70	1.8	New PCC Kerbs, reconstruct, HRA	126	£4,032
Drongan	Taiglum Place	Watson Terrace to lane Crescent	Residential	Bituminous	75	1.8	New PCC Kerbs, reconstruct, HRA	135	£4,320
Crosshouse	Kilmarnock Road	Playingfield Road to Gatehead Road	Residential	Bituminous	140	1.2	New PCC Kerbs, reconstruct, HRA	168	£5,376
									<b>£245,930</b>





## APPENDIX 2: Environmental Improvement Programme

Year	Project	Description of Works	Benefit	Estimated Cost
<b>2020/21</b>	Hayhill, by Drongan, Environmental Improvement	Kerb, upgrade verge and form parking bay	Improve environment in village and road safety by formalising parking area.	£15,000
<b>2021/22</b>	Craigie Avenue, Kilmarnock	Form Lay-by - street parking bays	Improve environment and road safety by reducing on street parking problems.	£15,000
<b>Future Years</b>	Wellpark Crescent Kilmarnock, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£7,000
<b>Future Years</b>	Kilmarnock Rd Service Rd Crosshouse, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£8,000
<b>Future Years</b>	Hillcrest, Bellsbank, Dalmellington Parking Bays	Form 6 No Off-Street parking bays	Improve environment and safety by reducing on street parking problems.	£15,000
<b>Future Years</b>	North Hamilton Place Kilmarnock, parking bays.	Additional Parking Area	Improve environment and road safety by reducing on street parking problems.	£8,000
<b>Future Years</b>	Gateside Road, Galston, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£7,000

## Appendix 2 Street Lighting Works Programme 2022/23

### Lighting Capital Programme 2022/23

Town	Location	Work Type	Estimated C/F Cost	Comments	Variance +/-
Dalrymple	Church Street Area	Carry forward from 2021/22 On Site	£45k	Complete	
Kilmarnock	Lomond Road Area	Carry forward from 2021/22 on Site	£15k	Complete	
Darvel	Glen Cres and Hutchison Dr	Carry forward from 2021/22	£45k	95% Complete	
<b>£105k</b>					

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

## LED Lighting Programme Update 2022/23

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

### Current Status

**Programme completed conversions to date**      8,402      Replacement programme 78% complete

**Overall LED units completed**      13,986      LEDs now 82% of total EAC inventory

## LED Programme Funded Replacement Works

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

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

## APPENDIX 2: Bridge and Culvert Strengthening Programme

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Estimate Future Years 2023/2024 & beyond
	<b>Bridge Strengthening and Replacement</b>				
U22/10	Burnfoot Bridge, near Darvel	Replacement – Near tender ready. Land acquisition outstanding		£444,000	
C127/10	Low Ashyard Bridge	Infilling of bridge by Historical Railways Estate. EAC part contribution	£5,000		£180,000
U26/10	West Clerkland Bridge, near Stewarton	Replacement – currently closed to traffic; near tender ready. CPO required to obtain land acquisition. Construction likely to be in future year programme	£12,000		£300,000
B730/10	Littlemill Bridge, near Rankinston	Replacement - near tender ready; land acquisition to be concluded; construction likely to be in future year programme		£6,000	£720,000
A71/280/C80	Mathews Burn Culvert, West Donnington St, Darvel	Replace section of culvert below West Donnington Street; design on going and near tender ready, land acquisition to be concluded.	£5,000	£144,000	
B713	B713 Road Slip south of Sorn	Detailed design and construct sheet piled wall		£312,000	
B705	B705 Road Slip centre of Catrine	Detailed design		£18,000	£720,000
B705	B705 Road Slip north of Catrine	Detailed design		£18,000	£360,000
Various	Investigative works	Topographical surveys, paint surveys, etc		£6,000	£6,000
C108/00/C44	Gateside Farm Culvert	Replacement with box culvert units – contract awarded – start March 2022 Completion end of May		£102,000	
A735/130/C	Gills Burn Culvert, Dunlop	Part deck replacement and Retaining Wall Repairs - design in 2022/23 and	61 £10,000		£180,000

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

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

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

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

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

### (i) Road Safety Programme

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

### (ii) Safer Neighbourhoods

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

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

### (iii) Rural Route Action Plans

Route	Proposed Scheme
B778	B778 Fenwick to Stewarton Route Study

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

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



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

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

**(vi) Sustrans**

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

## Appendix 3 EV Chargers

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

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

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

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

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

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

Date: September 2022

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

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**WINTER SERVICE REVIEW PROGRESS REPORT**

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**PURPOSE OF REPORT**

1. The purpose of this Report is to provide the Joint Committee a Review of the Winter Service for 21/22.

**RECOMMENDATIONS**

2. The Committee is recommended to:
  - (i) Note improvements introduced for 2021/22 Winter Season
  - (ii) Note winter and other emergencies funding levels in relation to current levels of service.

**BACKGROUND**

3. A comprehensive review of winter maintenance was carried out prior to last winter. For context, we experienced an average winter with some sub-zero temperatures during the month of February '22. The combined figures for winter 21/22 across both East Ayrshire and South Ayrshire are noted below:

<u>Year</u>	<u>Salt Used (t)</u>	<u>Treatment Runs</u>
2021/22	11,689	2,299
2020/21	17,647	3,016
2019/20	14,390	2,676
2018/19	14,989	2,873

**Proposed Winter Service Improvements**

4. From gritting routes being established in 1996, they have only been fully reviewed once in that time. SAC existing Priority 1 gritting routes treat 507.63km (43.12%) of the overall public road network of 1177.30km. However, 442.11km (37.55%) of the public road network is travelled as part of a Priority 1 gritting operation. EAC existing Priority 1 gritting routes treat 563.88 km (46.29%) of the overall public road network of 1,218.11km. However, 347.40km (28.52%) of the public road network is travelled as part of a Priority 1 gritting operation.

5. Last winter the Ayrshire Roads Alliance (ARA) proposed to undertake a gritting route optimisation exercise to optimise our current gritting routes to ensure that they are efficient and effective. We were unable to achieve this exercise and propose to undertake this during winter 22/23. This includes; Route Design Consultancy, Software Licensing, Training, and producing Support Packs. From this investment, ARA can optimise all gritting routes this year and in future years. This improvement is being funded from existing budgets. The costs to enable the aforementioned optimisation process for P1 routes will be in the region of £41k.
6. Prior to winter 20/21 a list of 'wet spot' locations was identified with associated risk assessments to determine appropriate mitigation measures. In accordance with the Risk Register planned maintenance and improvement drainage works were programmed to alleviate the risk from the public network. Our operational depots worked together with drainage contractors throughout 20/21 targeting these issues made great progress reducing this list of wet spots prior to winter of 21/22 commencing. We have now addressed the wet spots and can confirm we no longer have drainage issues outstanding which would cause wet spots across our network during winter months. There will remain however, areas of run off from fields which the ARA ensure are blasted with salt in times of freezing temperatures.

In addition, there is no protocol for the provision of 'ice' signs at known hazardous locations. This may expose the Council to potential litigation challenges. ARA reviewed our network in line with historical data and placed ice signs in known hazard locations.

7. Extensive works have been carried out to improve the winter information we publish on the Ayrshire Roads Alliance website and current Winter Service Plan. Following feedback from stakeholders, who identified that the winter information the Ayrshire Roads Alliance previously provided was not easily identifiable, in particular the level of detail that could identify if a road was on an established gritting route, was not easy to find.

The Ayrshire Roads Alliance, on behalf of East and South Ayrshire Council, appointed an external contractor TrueView Visuals, to develop and improve digital information relating to winter gritting and grit bins, this resulted in the development of Gritter Tracking.

8. Gritter Tracking, tracks the position of gritters operating within East and South Ayrshire, in real time, and can be accessed from any digital device. This provides:
  - details of out of hours winter service vehicle operations
  - gritting information which is stored for 10hrs
  - details of when a grit bin was last filled
  - opportunity for the public to request that a grit bin is filled
  - details of all streets on Priority 1 (P1) gritting routes
9. The treatment of the footway routes across ARA network involves assistance from others. As well as ARA internal Roads Maintenance Unit, EAC Outdoor Services and Private Contractors in East Ayrshire are also on hand to assist



with salt spreading and brine treatments. This has been reviewed for 2021/22 to ensure our Footway Treatment Routes remain fit for purpose and will continue to be reviewed for 2022/23. ARA are in the process of procuring a suitable contractor for winter 2022/23.

10. Grit bins are placed across the network and historically were uplifted and returned to the roads depots. However, this was considered operationally resource demanding and not necessary. Grit Bins now remain on site throughout the entire year. During the winter of 21/22 the ARA monitored grit bins that could be subject to acts of vandalism and theft. From this we found a very small amount of bins were vandalised and others being used as rubbish bins. None were stolen. From the review, we have agreed the option to leave on site remains fit for purpose.
11. Grit Bin/Community Grit Bin locations are published on the ARA website. ARA will include site specific bin location plans on the Council's website. Using postcode information, members of the public can find their nearest grit bin. Grit bin request forms have been improved to ensure uniformity across SAC and EAC and to allow ease of use by residents highlighting mandatory fields where ARA Engineers can make a quicker decision/response for the resident. The website also now has the ability to request a grit bin to be filled.
12. The treatment decision process is defined within the approved Winter Plan. The existing process has proved to work well during periods of adverse weather conditions. This process has been reviewed following Winter 21/22 to determine that it is still fit for purpose. During Winter 21/22 the ARA had 2 No. Winter Controllers (WC) on each week over the Winter Period, one for East Ayrshire Council and one for South Ayrshire Council.

However during Nov '21 to Feb '22, some decisions were made by one WC across ARA. This proved to be a more efficient and cost effective way to manage the winter decision making process, reducing the time taken to make decision across both local authorities, which in turn allows the Winter Supervisors to programme the next day's programme of works more timeously.

We have 3 experienced and trained WC's for winter 22/23, who will deliver the winter decisions across ARA for all 6 domains on a rota basis of one week on and two week's off.

13. Previously the Gritting regime allowed for 24/7 gritting treatments. A review of gritting treatment hours was carried out in 20/21 and treatments were reduced between the hours of 2200hrs and 0500hrs Mon-Sun only, however in extreme conditions and where the forecast merited action, treatments were actioned during these times. We continued with 24/7 standby cover. There is little benefit and high cost associated with treating roads when traffic is minimal, to be fully effective, de-icing requires the actions of vehicles to aid dispersal and to break up snow and ice.

ARA highlighted the clear advantage for savings which could be found as shown under Item 3 above with the reduction in used salt and treatment runs.

The Winter Controllers actioned treatments out with the hours of 2200hrs-0500hrs where the forecast allowed.

Comparison of the number of treatment runs has been reviewed over the last 2 winters:

<b>2020/21</b>	<b>2021/22</b>
642	371

14. With regards de-icing materials, we currently use 6mm Rock Salt (10mm Rock Salt uncovered) for our Carriageway treatments and brine for footway routes in Kilmarnock Town Centre. A review of de-icing materials was carried out in winter 19/20 to consider pre-wetted and brine on our carriageway routes. ARA and Transerv worked well together and ARA utilised their Specialised Brine tanks within their depot in Ayr. ARA trialled an 18t Pre-wet and Brine vehicle from an External Contractor which proved to show a small profit, however due to it not being utilised until December '19 we did not reap the full benefits for the entire winter.

We hope to procure another pre-wet and brine vehicle for winter 22/23. We will trial one route from our Meadowhead Depot. Efficiency and cost of this process will be monitored throughout winter to determine savings for future winters.

15. The Winter Service Plan is issued and made available to an agreed distribution list (2.3.1 in the Plan). This document will be reviewed and updated annually prior to winter commencing in October to include revisions/changes to the service delivery.

## **POLICY/COMMUNITY PLAN IMPLICATIONS**

### **Communication**

16. Winter Controller (WC) and Winter Supervisor (WS) current Roles and Responsibilities are detailed in the Winter Plan. [WINTER SERVICE PLAN 20 - 21 \(ayrshireroadsalliance.org\)](https://www.ayrshireroadsalliance.org) This is being reviewed for the coming winter 2022/23 & roles clearly defined for the responsible officers.
17. Summer Controller (SC) was introduced in 2018/19 to improve Communication across the Service. Duties include:
- Risk to Communities, SC will contact Senior Management immediately, from this the SC will then escalate to Chief Executive, Elected Members and Community Councils
  - SC assesses the Met Office forecast on a daily basis & will email Senior Management when preparations are required for a forecasted event i.e. high winds, severe cold weather, hot weather, heavy rain etc.
  - SC have familiarised themselves with Organised Events across Ayrshire
  - SC have familiarised themselves with the protocol for Esplanades (SAC) i.e. in heavy rain/wind events, car parks are closed off to ensure safety of road users

19. Community involvement in Winter Service provision. Over the last 6 years we Have engaged with Community Councils to assist with Winter Resilience Groups. During COVID19 lockdown the uptake was less due to the requirement for physical distancing and isolation during 2019/20. However from a total of 44 groups in 2018/19, we now currently have 132 groups assisting with self-help footway gritting, where we provide training, salt materials, equipment and PPE. Engagement with further groups is taking place on the lead up to winter 2022/23.

The ARA were the proud winners of the Winter Maintenance Award for resilience groups in March '22.

## **FINANCIAL IMPLICATIONS**

### **Winter Total Costs**

20. The overall total cost of winter 20/21 and last winter 21/22 (excl. fuel) are noted in the tables below. An overall saving of £475,080 was made last winter compared with the previous winter.

Contractor costs include plant, materials (brine) and resources. These costs are higher for EAC as they required more carriageway and footway routes to be covered by Contractors than in SAC. Hired Plant is for all hires which do not include operator (PMG).

#### **20/21**

	Labour	Materials	Hired Plant	Fleet/ Plant	Contractors	<b>TOTAL OUTTURN</b>
SAC	£173,384	£304,821	£115,490	£4,080	£73,757	<b>£671,532</b>
EAC	£134,494	£425,382	£51,589	£13,006	£297,529	<b>£922,000</b>

#### **21/22**

	Labour	Materials	Plant	Fleet/ Plant	Contractors	<b>TOTAL OUTTURN</b>
SAC	£72,378	£162,368	£124,080	£3,348	£46,425	<b>£478,323</b>
EAC	£77,577	£262,902	£48,442	£4,605	£203,929	<b>£640,129</b>

## **HUMAN RESOURCES IMPLICATIONS**

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

## **EQUALITY IMPACT IMPLICATIONS**

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

## **RISK IMPLICATIONS**

23. Winter was delivered within budget and funding for the Winter Service Delivery is not an area of concern should it remain the same for winter 22/23. The

budget allocation for Winter 2021/22 was £550,000 (SAC) & £683,190 (EAC). In context, we experienced an average winter with some sub-zero temperatures during the month of February '22 and much milder temperatures throughout March '22 than in 20/21. From this, we can say that should we experience a below average' winter, this may cause a financial challenge to remain within budget again.

## **TRANSFORMATION STRATEGY**

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

- "Maximum value for our communities", by ensuring the various elements of the Ayrshire Roads Alliance improves transport provision across the networks..

## **BACKGROUND PAPERS**

None

## **LIST OF APPENDICES**

**Kevin Braidwood**  
**Head of Roads**  
**18 August 2022**

**Person to contact:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance  
**Tel No.** 01563 503164  
**E-mail:** [kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)

**Implementation officer:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance  
**Tel No.** 01563 503164  
**E-mail:** [kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)

**2 SEPTEMBER 2022**

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

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**SUBJECT: PROCEDURE RELATING TO THE INSPECTION OF AYR SOUTH  
PIER**

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**PURPOSE OF REPORT**

1. The purpose of this Report is to advise the Joint Committee on the proposed procedure relating to the inspection of Ayr South Pier.

**RECOMMENDATIONS**

2. **It is recommended that the Joint Committee:**
  - (i) **Agrees the proposed procedure regarding Ayr South Pier.**
  - (ii) **Otherwise, notes the content of this report.**

**BACKGROUND**

3. The British Transport Docks Board sold Ayr South Pier in 1971 to the Royal Burgh of Ayr for £33,000.
4. Disposition documents detail the legal agreement and the responsibilities of both parties in relation to the disposition including that the Royal Burgh of Ayr are responsible for maintenance.
5. As a result of The Local Government Act 1973, Strathclyde Regional Council was created in 1975 and they assumed responsibility for maintenance of piers, harbours and slips as dictated by the legislation.
6. Within The Local Government Act 1982 a differentiation was made between marine structures that had a transport, fishery or commercial function and those which generally fulfil a leisure orientated function with Ayr South Pier being classed as the latter. At this time SRC officers were instructed by senior management to enter into disposal of leisure orientated marine structures to District Councils or other interested parties.
7. SRC and Kyle and Carrick District Council entered into discussions regarding the disposal of the asset with Kyle and Carrick refusing to take ownership. SRC retained maintenance responsibility for the pier.

8. In 1996 the responsibilities for Kyle and Carrick and Strathclyde Regional Council transferred to the unitary authority South Ayrshire Council.
9. The Ayr South Pier currently sits within Ayr Common Good and Ayrshire Roads Alliance current responsibility is to inspect the supporting structure only and advise South Ayrshire Council of any defects and carry out repairs under instruction.
10. An insurance claim was raised by a pedestrian who tripped on a surface defect on the pier deck, this raised the issue of inspection which was brought to the attention of South Ayrshire Council in 2017 by Ayrshire Roads Alliance following correspondence with a former ward member, but was never acted upon by the administrators of the Ayr Common Good.

## **DETAIL**

6. Following discussion with South Ayrshire Council, the Head of Ayrshire Roads Alliance agreed to take responsibility for all inspections and prioritise maintenance works which will be communicated to South Ayrshire Council Asset Management Team for formally instructing and to ensure this is recharged to Ayr Common Good.
7. The procedure relating to the inspection of Ayr South Pier is contained in Appendix 1 and details the following;
  - Responsibilities/ownership
  - Lifebuoy Inspections
  - Walking Surfaces and Fencing
  - Sub-Structure Inspection
  - Underwater Dive Survey
  - Special Emergency Inspections
  - Records Keeping

## **POLICY/COMMUNITY PLAN IMPLICATIONS**

18. None.

## **LEGAL IMPLICATIONS**

19. There are no legal implications.

## **HUMAN RESOURCES IMPLICATIONS**

20. The inspection of the pier will be absorbed within existing resources.

## **EQUALITY IMPACT IMPLICATIONS**

21. None

## **FINANCIAL IMPLICATIONS**

22. South Ayrshire Council Asset Management Place Directorate are responsible for funding and instructing repairs by Ayrshire Roads Alliance.

### **RISK IMPLICATIONS**

23. Failure to have a robust inspection and maintenance regime of the pier may result in further claims for injury.

### **TRANSFORMATION STRATEGY**

24. None

### **BACKGROUND PAPERS**

None

### **LIST OF APPENDICES**

Appendix 1 – Procedure Relating to the Inspection of Ayr South Pier

**Kevin Braidwood**  
**Head of Roads - Ayrshire Roads Alliance**  
**08 August 2022**

**Person to contact:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance  
**Tel No.** 01563 503164  
**E-mail:** kevin.braidwood@ayrshireroadsalliance.org

**Implementation officer:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance  
**Tel No.** 01563 503164  
**E-mail:** kevin.braidwood@ayrshireroadsalliance.org

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**PROCEDURE RELATING TO THE INSPECTION OF AYR SOUTH PIER**

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**1. PURPOSE**

- 1.1 The procedure describes the requirements for the inspection regime for Ayr South Pier managed and maintained by Ayrshire Roads Alliance on behalf of South Ayrshire Council.
- 1.2 Inspection and routine maintenance is required in order to monitor condition, safeguard the public, maintain the South Pier such that it is in safe repair, and facilitate the planning and prioritisation of maintenance works.
- 1.3 The aim is to prevent defects in the South Pier developing to an extent where public safety is compromised, and emergency works may be required which can cause disruption.
- 1.4 The South Pier is considered to extend from the end of the public battery road defined by three bollards to the marine navigation light at the end of the pier.

**2. RESPONSIBILITIES**

- 2.1 The Ayrshire Roads Alliance, Design Section are responsible for managing and maintaining Ayr South Pier.
- 2.2 South Ayrshire Council, Asset Management and Community Asset Transfer- Place Directorate are the owner of the asset, responsible for liaison with the Ayrshire Roads Alliance and funding / carrying out repairs.
- 2.3 Associated British Ports (Ayr Harbour) are responsible for the maintenance of the Navigation Light at the end of the South Pier and also the power supply cable and cable track running the full length of the South Pier.
- 2.4 The ARA Design Section (Supervisory Engineer Bridges) shall examine the findings of all inspections and prioritise maintenance works which will be communicated to South Ayrshire Council, Asset Management and Community Asset Transfer- Place Directorate as quickly as practicable after examination of the findings.



### **3. PROCEDURE**

#### **3.1 General**

- 3.1.1 All inventory information held by the Ayrshire Roads Alliance regarding Ayr South Pier are held as follows :

##### Paper

File No BR/AYR/1901 Ayr South Pier, General Correspondence (Ayr Town Hall Cabinet No STR/09).

File No BR/COASTAL/07 Coastal Protection, Inspection & Maintenance Ayr South Pier (Ayr Town Hall Cabinet No STR/09).

##### Electronic

i/structures&lighting/structures/projects/Ayr South Pier Management and Maintenance.

i/structures&lighting/structures/projects/Coastal Inspections.

- 3.1.2 The Ayrshire Roads Alliance, Design and Environment Section shall compile a Lifebuoy Inspections (3.2) Walking Surface Inspections (3.3) Structural Above Water Level (3.4) Structural Below Water Level (3.5) inspections to be carried out at the agreed frequency informed by a risk based structures inspection methodology. Special inspections (3.6) shall also be co-ordinated by Ayrshire Roads Alliance Design and Environment.
- 3.1.3 Inspections shall be carried out in accordance with the Condition Classification System detailed in CSS : Bridge Condition Indicators Vol2. Table 6 & 7.

#### **3.2 Lifebuoy Inspections**

- 3.2.1 A lifebuoy inspection shall be carried out on a weekly basis.
- 3.2.2 Design Manager/Team Leader is responsible for programming of the lifebuoy inspection to be carried out on a weekly basis.
- 3.2.3 The purpose of the inspection is to verify that the lifebuoys are in place and in serviceable condition.
- 3.2.4 The outcome of the inspection shall be recorded on form STRUCT- F09 (Lifebuoy Inspection Record Sheet).
- 3.2.5 The Supervisory Engineer Bridges will coordinate with South Ayrshire

<b>Document</b>	<b>QUALITY PROCEDURES</b>	<b>Rev</b>	<b>0</b>
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3.4.3 The inspectors carrying out a Sub-Structure Inspection shall inspect all structural support elements including deck soffit, bay floors, columns and beams.

3.4.4 Any defects noted on form STRUCT-F11 (Inspection Form Template) during the inspection that are of immediate concern shall be verbally reported to the Supervisory Engineer Bridges.

3.4.5 The Design Manager / Team Leader will decide appropriate action based on the information available.

3.4.5.1 If the defect is deemed an emergency, works will be instructed as Appropriate.

3.4.5.2 If the defect is not an emergency the inspection will be dealt with in 3.4.6

3.4.6 The Inspector shall compile the Inspection Report STRUCT-F11 (Inspection Report Template), indicating their conclusions and comments on the condition of the inspected elements within 3 weeks.

3.4.6.1 The Inspection Report shall detail any remedial works to be carried out.

3.4.6.2 The Design Section shall review the Inspection Report and prioritise remedial works. This information will be used when compiling the routine maintenance works programme.

3.4.6.3 The outcome of the inspection will then be discussed with South Ayrshire Council, Asset Management and Community Asset Transfer-Place Directorate to initiate the required repairs.

### **3.5 Underwater Dive Survey**

3.5.1 An underwater dive survey inspection shall be carried out on the South Pier every 5 years.

3.5.2 The Supervisory Engineer Bridges is responsible for programming of the dive survey inspection and ensuring the inspection is carried out.

3.5.3 The specialist diving / inspectors carrying out an underwater dive survey shall inspect all structural underwater support elements.

3.5.4 Any defects noted shall be recorded on dive survey specific form and digital video.

3.5.5 The Design Manager / Team Leader will decide appropriate action based on the information available.

3.5.5.1 If the defect is deemed an emergency, works will be instructed as Appropriate.

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Council, Asset Management and Community Asset Transfer- Place Directorate for replacement of any missing or defective lifebuoys as quickly as possible and within 1 week of the inspection date.

### **3.3 Walking Surface and Fence Inspections**

3.3.1 A walking surface and fence inspection shall be carried out on the South Pier every 6 months.

3.3.2 Design Manager/Team Leader is responsible for programming of the walking surface and fence inspections to be carried out in each calendar year.

3.3.3 The Inspector carrying out a walking surface and fence inspection shall inspect the walking surface to specifically identify any trip hazards and to verify the integrity of the fences.

3.3.4 Any defect noted on form STRUCT-F10 (Inspection Report Template) during the inspection that is of immediate concern should be verbally reported to the Supervisory Engineer Bridges immediately.

3.3.5 The Supervisory Engineer Bridges will decide appropriate action based on the information available.

3.3.5.1 If the Defect is deemed an emergency, works will be instructed as appropriate.

3.3.5.2 If the defect is not an emergency the Inspection will be dealt with in 3.3.6.

3.3.6 The Inspector shall compile the Inspection Report STRUCT-F10 (Inspection Report Template), indicating their conclusions and comments on the condition of the inspected elements within 1 week.

3.3.6.1 The Inspection Report shall detail any remedial works to be carried out.

3.3.6.2 The Design Section shall review The Inspection Report and prioritise Remedial works. This information will be used when compiling the routine maintenance works programme required.

3.3.6.3 The outcome of the inspection will then be discussed with South Ayrshire Council, Asset Management and Community Asset Transfer- Place Directorate to initiate the required repairs.

### **3.4 Sub-Structure Inspection**

3.4.1 A sub-structure inspection shall be carried out on the South Pier every 2 years.

3.4.2 The Supervisory Engineer Bridges is responsible for programming of the sub-structure inspection and ensuring the inspection is carried out.

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3.5.5.2 If the defect is not an emergency the inspection will be dealt with in 3.5.6

3.5.6 The diving inspectors shall compile the Inspection Report indicating their conclusions and comments on the condition of the inspected elements within 6 weeks.

3.5.6.1 The Inspection Report shall detail any remedial works to be carried out.

3.5.6.2 The Design Section shall review the Inspection Report and prioritise remedial works. This information will be used when compiling the routine maintenance works programme.

3.5.6.3 The outcome of the inspection will then be discussed with South Ayrshire Council, Asset Management and Community Asset Transfer-Place Directorate to initiate the required repairs.

### **3.6 Special / Emergency Inspections**

3.6.1 Special / Emergency inspections are those required out with the normal inspection schedule as a result of a third party report or concerns over storm damage.

3.4.1 The Design Section shall programme an inspection and assign an engineer or the Clerk of works inspector from the Design Section to inspect the structure as required.

3.4.2 The Inspector shall examine the elements of the South Pier that have been identified as requiring special inspection.

3.4.3 Any defects noted during the special inspection of immediate concern should be verbally reported to the Supervisory Engineer Bridges. The Supervisory Engineer Bridges will decide appropriate action based on the information available.

3.4.4 Bridge Inspector records all information relating to the condition of the inspected elements on form STRUCT-F10.

3.4.5 The Design Section shall review the inspection report and prioritise any remedial works required. This information will be used when compiling the routine maintenance works program.

3.4.6 The outcome of the inspection will then be discussed with South Ayrshire Council, Asset Management and Community Asset Transfer-Place Directorate to initiate the required repairs.

<b>Document</b>	<b>QUALITY PROCEDURES</b>	<b>Rev</b>	<b>0</b>
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**4. RECORDS**

4.1 Records of all inspections shall be kept for a minimum of 10 years.

**5. REFERENCES**

- 5.1 CSS : Bridge Condition Indicators Vol 2. Table 6 & 7.
- 5.2 STRUCT-F09 (Lifebuoy Inspection Record Sheet Template).
- 5.3 STRUCT-F10 (Inspection Report Template).
- 5.4 STRUCT-F11 (Substructure Report Template).

## Form STRUCT -F09

[illegible]

Date of Inspection  
Page No. 1.

Inspected by

Item No.	Item Description	Extent	Severity	Comment
1	Walking Surface 1 <sup>st</sup> ¼			
2	Walking Surface 2 <sup>nd</sup> ¼			
3	Fence South 3 <sup>rd</sup> ¼			
4	Fence North 4 <sup>th</sup> ¼ (Ends Navigation Light).			
5	Cable Track			
6	Fence south			
7	Fence North			
8	Fence Navigation Light			
9	General Comment			

Condition Classification from CSS : Bridge Condition Indicators Vol2. Table 6 &amp; 7)

Extent		Severity	
A	No significant defect.	1	As new condition, no significant defects.
B	Slight (5% affected)	2	Early signs of deterioration, minor defect/damage, no reduction in functionality.
C	Moderate, (5% to 20% affected)	3	Moderate defect/damage some loss of functionality and/or is close to collapse.
D	Wide (20% to 50% affected)	4	Severe defect/damage, significant loss of functionality and/or is close to collapse.
E	Extensive (more than 50% affected)	5	The element is non-function/failed



AYR SOUTH PIER - CONDITION SURVEY AS AT :

CARRIED OUT BY :

WEATHER :

BAY No	BEAM 'A'	BEAM 'B'	SOFFIT OF DECK AND BAY FLOOR	ANGLED STRUT	MASONRY BACK WALL	FRONT EDGE BEAM	GENERAL
1							
2							
3							
4							
5							

AYR SOUTH PIER - CONDITION SURVEY AS AT :

CARRIED OUT BY :

WEATHER :

BAY No	BEAM 'A'	BEAM 'B'	SOFFIT OF DECK AND BAY FLOOR	ANGLED STRUT	MASONRY BACK WALL	FRONT EDGE BEAM	GENERAL
6							
7							
8							
9							
10							

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AYR SOUTH PIER - CONDITION SURVEY AS AT :

CARRIED OUT BY :

WEATHER :

BAY No	BEAM 'A'	BEAM 'B'	SOFFIT OF DECK AND BAY FLOOR	ANGLED STRUT	MASONRY BACK WALL	FRONT EDGE BEAM	GENERAL
11							
12							
13							
14							
15							

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AYR SOUTH PIER - CONDITION SURVEY AS AT :

CARRIED OUT BY :

WEATHER :

BAY No	BEAM 'A'	BEAM 'B'	SOFFIT OF DECK AND BAY FLOOR	ANGLED STRUT	MASONRY BACK WALL	FRONT EDGE BEAM	GENERAL
16							
17							
18							
19							
20							

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AYR SOUTH PIER - CONDITION SURVEY AS AT :

CARRIED OUT BY :

WEATHER :

BAY No	BEAM 'A'	BEAM 'B'	SOFFIT OF DECK AND BAY FLOOR	ANGLED STRUT	MASONRY BACK WALL	FRONT EDGE BEAM	GENERAL
21							
22							
23							
24							
25							

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AYR SOUTH PIER - CONDITION SURVEY AS AT :

CARRIED OUT BY :

WEATHER :

BAY No	BEAM 'A'	BEAM 'B'	SOFFIT OF DECK AND BAY FLOOR	ANGLED STRUT	MASONRY BACK WALL	FRONT EDGE BEAM	GENERAL
26							
27							
28							
29							
30							

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2 SEPTEMBER 2022

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

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**AYRSHIRE ROADS ALLIANCE  
RISK REPORT AND REGISTER**

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**PURPOSE OF REPORT**

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

**RECOMMENDATIONS**

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

**BACKGROUND**

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

**MAIN REPORT/MAIN ISSUES**

4. The management of risk aims to enable confident decision taking on risk and innovation, reduce waste and inefficiency, and lead to fewer unanticipated problems and crises that could undermine the performance and operation of the Ayrshire Roads Alliance.
5. The Risk Register is now in a new and improved format which will make it easier to review the individual risks which are now in a colour coded format.
6. The resulting revised risk register is contained in Appendix 2.

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

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

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

The revised risk register illustrates the red, amber and green status and also illustrates whether the risk severity relates to time, indicated by [T] or cost, indicated by [C].

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

7. A well maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.
8. The matters referred to in this report contribute to South Ayrshire Council strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and within that to the outcome 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'.

### **LEGAL IMPLICATIONS**

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

### **HUMAN RESOURCES IMPLICATIONS**

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

### **EQUALITY IMPACT IMPLICATIONS**

11. The Risk Register complements the Equality Impact Assessment by ensuring that any issues arising are adequately prioritised, managed and either eliminated or mitigated.

### **FINANCIAL IMPLICATIONS**

12. The Risk Register facilitates the existing scrutiny arrangements to manage, prioritise, and review the budget provided by East Ayrshire Council and South Ayrshire Council to the Ayrshire Roads Alliance.

### **RISK IMPLICATIONS**

13. The Risk Register assists in the prioritisation of risks that need to be mitigated by the Ayrshire Roads Alliance in order to reduce the overall risk to either Council and to comply with the Community Plan/Council Plan in both partner bodies.



## TRANSFORMATION STRATEGY

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

**Kevin Braidwood**  
**Head of Roads – Ayrshire Roads Alliance**  
**19 August 2022**

## BACKGROUND PAPERS

None

## LIST OF APPENDICES

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

<b>Person to contact:</b>	Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance
<b>Tel No.</b>	01563 503164
<b>E-mail:</b>	<a href="mailto:kevin.braidwood@ayrshireroadsalliance.org">kevin.braidwood@ayrshireroadsalliance.org</a>
<b>Implementation officer:</b>	Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance
<b>Tel No.</b>	01563 503164
<b>E-mail:</b>	<a href="mailto:kevin.braidwood@ayrshireroadsalliance.org">kevin.braidwood@ayrshireroadsalliance.org</a>

## Appendix 1: Risk Register Scoring Matrix

The Risk Matrix for deciding each of the risk factors (Likelihood x Severity) in a 5 by 5 matrix are illustrated in Table 1 below:

**Table 1: Risk Factors in Practical Form**

		Risk Likelihood				
		Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Almost Certain (5)
<b>Risk Severity</b>	<b>Catastrophic (5)</b>	! 5	! 10	✗ 15	✗ 20	✗ 25
	<b>Very Serious (4)</b>	✓ 4	! 8	! 12	✗ 16	✗ 20
	<b>Moderate (3)</b>	✓ 3	! 6	! 9	! 12	✗ 15
	<b>Minor (2)</b>	✓ 2	✓ 4	! 6	! 8	! 10
	<b>Insignificant (1)</b>	✓ 1	✓ 2	✓ 3	✓ 4	! 5

Following on from Table 1, the following Summary Risk Profile is colour coded to highlight the risk classification:

**Table 2: Summary Risk Profile**

<b>Assessed Risk (LxS)</b>	<b>Action Required</b>
Low Risk: 1 to 4	Acceptable/ can be accepted provided risk is managed.
Medium Risk: 5 to 12	Undesirable/ must be avoided if reasonably practicable.
High Risk: 15 to 25	Unacceptable risk - must be eliminated or moved to a lower level.



**2 September 2022**

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

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

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**PURPOSE OF REPORT**

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

**RECOMMENDATIONS**

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

**BACKGROUND**

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

**MAIN REPORT/MAIN ISSUES**

6. This scorecard is collated by the Business Support Manager and used to:
  - monitor the progress in meeting the Ayrshire Roads Alliance's objectives;

- help managers to have performance-related conversations with staff; and
  - identify any problem areas that need addressed.
7. Some indicators are collated at different frequencies and so these will be included as appropriate.
8. The Performance Scorecard is presented in Appendix 1. Commentary against the specific red and amber performance measures are included in Appendix 1. There are a number of green performance measures which should be highlighted, especially:
- Finance with respect to the percentage of invoices paid within 30 calendar days. This is currently at 98% for this financial year.
  - Priority 1 and Priority 2 Faults – with respect to the percentage of priority 1 and 2 faults completed within timescale. This is currently above target for this financial year.
  - Safety Inspections – with respect to the percentage of safety inspections completed within the timescale. The service has achieved an average of 98% for this financial year.
9. The Process Improvement and Integration Plan continues to identify improvements to a number of existing processes for re-design within The Ayrshire Roads Alliance.

## **POLICY/COMMUNITY PLAN IMPLICATIONS**

10. A well maintained road network will contribute to achieving the Community Plan objectives in relation to Economy & Skills and Safer Communities to maintain good access to our communities within East Ayrshire.
11. The matters referred to in this report contribute to South Ayrshire Council strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and within that to the outcome 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'.

## **LEGAL IMPLICATIONS**

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

## **HUMAN RESOURCES IMPLICATIONS**

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

## **EQUALITY IMPACT IMPLICATIONS**

- 14 The Performance Scorecard complements the Equality Impact Assessment by ensuring that any issues arising are adequately prioritised, managed and either eliminated or mitigated.

## **FINANCIAL IMPLICATIONS**

- 15 The Performance Scorecard facilitates the existing scrutiny arrangements to manage, prioritise, and review the budget provided by East Ayrshire Council and South Ayrshire Council to the Ayrshire Roads Alliance.

## **RISK IMPLICATIONS**

16. The Performance Scorecard assists in the prioritisation of risks that need to be mitigated by the Ayrshire Roads Alliance in order to reduce the overall risk to either Council and to comply with the Community Plan/Council Plan in both partner bodies.

## **TRANSFORMATION STRATEGY**

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

**Person to contact:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance  
**Tel No.** 01563 503164  
**E-mail:** [kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)




**Implementation officer:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance  
**Tel No.** 01563 503164  
**E-mail:** [kevin.braidwood@ayrshireroadsalliance.org](mailto:kevin.braidwood@ayrshireroadsalliance.org)





**AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT**

**UPDATE : JOINT COMMITTEE - 2 SEPTEMBER 2022**








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

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

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	June	Comments
<u>FINANCE</u>					
No of invoices paid within 30 days	-	98%		436	
No of Invoices Received				441	
% of invoices paid within 30 days				98%	
Average Year to date of Number of Invoices paid within 30 days				98%	
<u>HEALTH AND SAFETY</u>					
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		46	
Number of ARA Safety Inspections Scheduled				47	
% of ARA Safety Inspections Completed within timescale				98%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-		3	
Average Number of days to report an incident to the Health and Safety Section				2.3	







AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	June	Comments
<u>ABSENCE MONITORING</u>					
Average days lost per employee	-	-		0.66	
<u>WELL ENGAGED</u>					
Visits to the ARA Website every month	-	49,000 per annum		2,234	
No of Twitter Followers every month		-		4,295	
Monthly visits to the website from social media	-	1,800 per annum		2,473	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	June	Target	Current Status	June	Comments
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	-	15	100%	-	0	
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed	-	-	-	6	-	-	4	
Number of Public Liability claims received				6			4	
Total number of open claims				34			30	
Number of Public Liability Claims that were successful				1			0	
% of Public Liability Claims that were successful				17%			0%	
PRIORITY 1 FAULTS								

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	June	Target	Current Status	June	Comments
<u>ROADWORKS PROGRAMME</u>								
Physical % of Roadworks Programme Completed	-	100%	-	35%	100%		24%	
<u>BRIDGES</u>								
Number of General Bridge Inspections	-	435		53	448		28	
Number of Special Bridge Inspections	-	372		7	150		25	
Number of Principal Bridge Inspections	-	88		0	56		0	
<u>STREET LIGHTING</u>								

111

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	June	Target	Current Status	June	Comments
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		4	75%		1	
Number of Priority 1 Repair Lines issued				4			1	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		5	50%		5	
Number of Priority 2 Repair Lines issued				6			7	
% of Carriageway Priority 2 Defects repaired within 5 working days				85%			71%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		1	100%		-	One complaint took longer to respond to due to the complexity of the complaint.
Numer of Stage 1 Complaints received				1			0	
% of Stage 1 Complaints responded to within allotted timescales				100%			-	
Number of Stage 2 complaints responded to within allotted timescales	-	100%		-	100%		1	
Number of Stage 2 complaints received				0			1	
% of Stage 2 complaints responded to within allotted timescales				-			100%	
PARKING								
Number of parking appeals accepted	-	-	-	37	-	-	41	
Number of parking appeals received				66			117	
% of parking appeals accepted				56%			35%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	June	Target	Current Status	June	Comments
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		64	95%		42	
Number of Street Lighting Repair Lines Issued				66			42	
% Street Lighting repairs completed within 7 working days				97%			100%	
TRAFFIC								
Number of Traffic light repairs completed within 48 hours	88.23%	95%		19	95%		12	
Number of Traffic light repair lines issued				19			15	
% of Traffic light repairs completed within 48 hours				100%			80%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales	83.44%	80%		80	80%		23	Officers are reminded of the importance of responding to enquiries within timescales
Number of enquiries received				93			32	
% of enquiries responded to within allotted timescales				86%			72%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		7	100%		8	
Number of FOI & EIR requests received				7			8	
% of FOI & EIR requests responded to within 20 working days				100%			100%	



2 September 2022

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

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**AYRSHIRE ROADS ALLIANCE  
IMPROVEMENT ACTION PLAN**

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**PURPOSE OF REPORT**

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

**RECOMMENDATIONS**

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

**BACKGROUND**

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

**MAIN REPORT/MAIN ISSUES**

This Improvement Action Plan is collated by the Business Support Manager and used to:

- monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
- help managers to continually review the actions and progress to date; and
- identify any risk / problem areas that need addressed regarding the Improvement Action Plan.

**POLICY/COMMUNITY PLAN IMPLICATIONS**

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

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

### **LEGAL IMPLICATIONS**

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

### **HUMAN RESOURCES IMPLICATIONS**

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

### **EQUALITY IMPACT IMPLICATIONS**

8. The Risk Register complements the Equality Impact Assessment by ensuring that any issues arising are adequately prioritised, managed and either eliminated or mitigated.

### **FINANCIAL IMPLICATIONS**

9. The Risk Register facilitates the existing scrutiny arrangements to manage, prioritise, and review the budget provided by East Ayrshire Council and South Ayrshire Council to the Ayrshire Roads Alliance.

### **RISK IMPLICATIONS**

10. The Risk Register assists in the prioritisation of risks that need to be mitigated by the Ayrshire Roads Alliance in order to reduce the overall risk to either Council and to comply with the Community Plan/Council Plan in both partner bodies.

### **TRANSFORMATION STRATEGY**

14. This Report aligns with the following design principle stated in the "Transformation Strategy 2017-2022".
  - "Maximum value for our communities", by ensuring the various elements of the Ayrshire Roads Alliance improves transport provision across both networks.

**Kevin Braidwood**  
**Head of Roads – Ayrshire Roads Alliance**  
**19 August 2022**

## **BACKGROUND PAPERS**

Ayrshire Roads Alliance Service Plan 2022/23

## **LIST OF APPENDICES**

1. Ayrshire Roads Alliance Action Plan

**Person to contact:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance

**Tel No.** 01563 503164

**E-mail:** kevin.braidwood@ayrshireroadsalliance.org

**Implementation officer:** Kevin Braidwood, Head of Roads - Ayrshire Roads Alliance

**Tel No.** 01563 503164

**E-mail:** kevin.braidwood@ayrshireroadsalliance.org

## AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2022/23 – SEPTEMBER UPDATE

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Continue to use the integrated Roads Asset Management Plan across the Ayrshire Roads Alliance.	There is one Asset Plan for the Service delivering a risk based approach for full service delivery	Head of Service	March 2023.	SCOTS RAMP Project. Development work has been extended with staff attending various external workshops to progress this work.
2	Continue to prepare details for developing an integrated Local Transport Strategy.	<p>A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy.</p> <p>Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.</p>	Head of Service	March 2023	The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published in June 2022
3	Action the Flood Risk Management Plan	Complete schemes and undertake studies. Inform the next national cycle of potential flood risk management schemes beyond 2022.	Head of Service	January 2023	<p>Continue with construction of new Cumnock Phase 2. Continue design work on the Irvine Valley Work. Continue with flood study works for the River Ayr, River Doon and in Girvan.</p> <p>Continue to engage with SEPA with the final document due for publication Autumn 2022 with reports brought to committees within East and South Ayrshire.</p>

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2022/23.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2022. Progress is provided to members, and relevant Committees.
5	Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement.	Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.	Strategic Manager Roads and Transportation	March 2023	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet and Leadership each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Design & Environment Manager	March 2023	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2022.  Deliver the capital and revenue programmes.
7	Manage and improve the street lighting asset and install energy efficient lighting schemes.	Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire.	Head of Service	October 2023	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme.  At present performance is 82% of streets lights are now LED in EAC; and 98% in SAC. On target for completion within timescales.
8	Maximise and deliver externally funded sources of work	Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network.	Head of Service	Works will be undertaken throughout the 2022/23.	External sources, including Timber Transport, SUSTRANS, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets. Scottish Government Bridge Fund.SFT

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2022/23	Amendments to TRO's, lining, signing and residential parking permits and implementing an improved process using digital technology.
10	Prepare Service Plan	Publish	Head of Service	Annual	East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Draft Plan to be submitted to Joint Committee in December 2022.
11	Continue to review insurance costs and insurance issues.	Review current practices to minimise insurance costs.	Head of Service	Complete	Ayrshire Roads Alliance Monthly Insurance Report.  There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice.
12	Review Depots and Accommodation	Continue to review in 2022/23 from initial work was completed in 2017 as a result of amended working practices.	Head of Service	March 2023	Joint Committee Reports of November 2016.  Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23.
13	Review vehicle and plant costs	Continue to review in 2021/22 from initial work that was completed in 2017.	Head of Service	March 2023	Joint Committee Reports of June 2016  The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following relevant local and national events.	Existing East Ayrshire and South Ayrshire Council plans
15	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Business Support Manager	August 2022	Revised roads costing system was fully operational from November 2018.  The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System.
16	Support and contribute to the Ayrshire Growth Deal	Transport Summit has taken place and outcomes are included in the National Transport Strategy, Regional Transport Strategy and the Strategic Transport Projects Review.	Head of Service	October 2022	The Transport Appraisal being led by Transport Scotland commenced in January 2019. We continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review 2 work.
17	Regional Transport Strategy	Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation.	Head of Service	June 2022 Complete  October 2022	SPT documents and existing Regional Transport Strategy  the draft RTS was published June 2022.ARA will respond to the consultation by the deadline of October 2022
18	Regional Transport Appraisal	Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review.	Head of Service	October 2022	Transport Scotland documents  Work is on-going with the completion date for the STPR2 of October 2022.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
19	National Transport Strategy	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment hierarchy are delivered.	Head of Service	October 2023	In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work.
20	National Transport Strategy – review of Governance	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities in both Council areas.	Head of Service	March 2023	National Transport Strategy
21	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas.	Head of Service	Complete	Transport (Scotland) Bill received Royal Assent 15 November 2019.
22	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas.	Head of Service	March 2023	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland.
23	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities	Head of Service	Complete	Levelling Up Fund bids will be submitted June 2022.



## East Ayrshire Council Strategic Priorities 2022/23

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

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	August 2022	A full review of EV provision in East Ayrshire has been undertaken at present and this will be presented to the relevant East Ayrshire Council Committee with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	Complete	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities.
8	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	August 2022	Develop a risk based approach to the management of Ash Die Back.

## South Ayrshire Council Strategic Priorities 2022/23

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

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service	Complete	A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy to be published.
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	August 2022	A full review of EV provision in South Ayrshire was being undertaken and approved by Leadership Panel. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	Complete	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	Complete	Bid submission for Active Travel Prestwick to Ayr.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2023	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	July 2022	Public consultation / survey covering communities throughout Ayrshire (North, South and East) and Dumfries & Galloway is currently being undertaken. To date there has been approximately 600 responses, with more responses expected as the survey is promoted on social media and the radio. Final report complete for reporting July 2022.