



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, 04 November 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 notification, 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 Minutes

The accuracy of the Minutes of the meeting held on 2 September 2022 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

3 Revenue Financial Monitoring Report

Submit report by the Chief Financial Officer & Head of Finance & ICT on the revenue budget monitoring position for the year to 31st July 2022 (copy enclosed).

4 Roadworks 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).

5 ARA Transformation - TUPE Arrangements

Submit report by the Head of Roads on the outcome of negotiations with Trade Unions and employees on varying the terms of conditions of service for the remaining SAC employees to EAC terms and conditions, to align the service, enable greater service flexibility, and ensure continued and appropriate workforce planning (copy enclosed).

6 Performance Scorecard

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

7 Improvement Action Plan

Submit report by the Head of Roads providing an update on the management of the Improvement Action Plan with the Ayrshire Roads Alliance (copy enclosed).

8 Risk Register

Submit report by the Head of Roads providing an update on the management of risk associated with the Ayrshire Roads Alliance (copy enclosed).

9 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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Ayrshire Shared Services Committee Sederunt

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:

**Ayrshire Shared Services Joint Committee
2 September 2022**

Agenda Item 2

At a Meeting of the Ayrshire Shared Services Joint Committee at 11.00 a.m. involving a combination of participation by remote electronic means and physical attendance within the Council Chambers, Irvine

Present (Physical Participation)

William Grant (South Ayrshire Council).

Present (Remote Participation)

Philip Saxton and Ian Davis (South Ayrshire Council), Neal Ingram and Neill Watts (East Ayrshire Council).

In Attendance (Physical Participation)

P. Whip, Head of Finance and ICT (East Ayrshire Council); and A. Little and C. Stewart, Committee Services Officers (Chief Executive's Service).

In Attendance (Remote Participation)

Katie Kelly, Depute Chief Executive and E. Mackay, Chief Auditor (East Ayrshire Council); K. Braidwood, Head of Ayrshire Roads Alliance, Craig Knappe, Strategic Manager Network and Operations (Ayrshire Roads Alliance) and Theresa Mackin, Strategic Manager Business Operations (Ayrshire Roads Alliance); Bruce Kiloh and John Binning (Strathclyde Partnership for Transport).

Chair

Councillor Philip Saxton.

Apologies

Maureen McKay (East Ayrshire Council)

1. Declarations of Interest

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

2. Presentation: Strathclyde Partnership for Transport

Bruce Kiloh and John Binning, Strathclyde Partnership for Transport (SPT) provided an informative presentation on the work SPT.

Members asked questions and were provided with further information in relation to:-

- a proposed review of the service design and operation of SPT's MyBus service; and
- preparation of the new Regional Transport Strategy, supported by a delivery plan that would set out when and how projects and proposals would be delivered.

Noted.

3 Revenue Financial Monitoring Report

Submitted 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. Appendix 1 provided the service budget split between the strategic service delivery and local service delivery, including the core/recurring costs of service delivery from the local service costs at a single Council level. A full budget monitoring statement, including reasons for major variances was attached at Appendix 2. Appendix 3 gave an analysis of budget movement between 2021-22 and 2022-23 budget allocations along with an explanation of those movements.

The Joint Committee agree to (a) note (i) the financial management position of the Ayrshire Roads Alliance for 2021-22; and (ii) the detail of the 2022-23 Ayrshire Roads Alliance revenue budget; and (b) receive a further financial update at the next meeting of the Joint Committee.

4 Internal Audit Annual Update

Submitted report by the Chief Auditor providing an update of internal audit work to the Ayrshire Shared Services Joint Committee, internal audit outcomes since the inception of Ayrshire Roads Alliance and items included in the current year plan. Appendix 1 to the report gave details of the internal audit work undertaken since 2013/14. Fifteen assignments had been carried out and 10 follow-up exercises completed to test implementation of internal audit recommendations. Most assignments resulted in either reasonable, sound in most areas or sound assurance. Follow-up exercises since 2018/19 resulted in scores of 100%, with all recommendations either fully or sufficiently implemented.

The Joint Committee agreed to note (i) the outcomes of Internal Audit work to date as summarised at paragraph 12 and detailed at Appendix 1 to the report; (ii) the ongoing annual opinion of reasonable assurance for East Ayrshire Council as laid out in paragraphs 13-14; and (iii) the Ayrshire Roads Alliance item included in the 2022/23 EAC Internal Audit plan as noted at paragraph 15.

5 Roads Programme 2022/23

Submitted 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. The 2022/23 programmes for South and East Ayrshire Councils were set out at Appendix 1 and Appendix 2 to the report and Appendix 3 provided details of EV Infrastructure.

Members asked questions and were provided with further information in relation to timber transport funding of £0.148m for two South Ayrshire projects and no award to East Ayrshire despite bids for 3 projects.

The Joint Committee agreed to note the Ayrshire Roads Alliance works completed in 2022/23.

6 Winter Service Review

Submitted report by the Head of Roads on the Review of the Winter Service for 2021/22, that included details of a gritting route optimisation exercise that would be undertaken, improved digital information relating to winter gritting and grit bins, the publication of the location of Grit Bin/Community Grit Bin locations on the Ayrshire Roads Alliance website and site specific bin location plans on the Council's website and de-icing materials for carriageway treatments and footway routes.

Members asked questions and were provided with further information in relation to:-

- Engagement and consultation with communities, community councils and residents' groups on the winter service provision; and
- Forecast monitoring that is undertaken to enable gritting when required out with the gritting regime.

The Joint Committee agreed to note (i) the improvements introduced for the 2021/22 Winter Season; and (ii) the winter and other emergencies funding levels in relation to current levels of service.

7 Procedure relating to the inspection of Ayr South Pier

Submitted report by the Head of Roads on the proposed procedure relating to the inspection of Ayr South Pier

The procedure relating to the inspection of Ayr South Pier was attached at Appendix 1 to the report and detailed:-

- Responsibilities/ownership;
- Lifebuoy Inspections;
- Walking Surfaces and Fencing;
- Sub-Structure Inspection;
- Underwater Dive Survey;
- Special Emergency Inspections; and
- Records Keeping.

Members asked questions and were provided with further information in relation to:-

- The inspection and routine maintenance regime in place to monitor the condition and maintain the south pier;
- Additional inspections that would be carried out in response to any concerns or complaints raised by members of the public.

The Joint Committee agreed to (a) the procedure relating to the inspection of Ayr South Pier, as outlined in Appendix 1 to the report; and (b) to otherwise, note the content of the report.

8 Risk Report and Register

Submitted report by the Head of Roads on the management of risk associated with the Ayrshire Roads Alliance. The Risk Register Scoring Matrix was provided at Appendix and the Ayrshire Roads Alliance Risk Register was attached at Appendix 2 to the report.

The Joint Committee agreed to (a) note the Risk Register detailed at Appendix 2 to the report; and (b) receive updates on progress at future meetings of the Joint Committee.

9 Performance Scorecard

Submitted report by the Head of Roads on the progress made to date against the Performance Scorecard. The Performance Scorecard was attached at Appendix 1 to the report and provided commentary against the specific red and amber performance measures.

The Joint Committee agreed to (a) note the performance scorecard, as detailed at Appendix to the report; and (b) receive Performance Scorecard updates at future meetings of the Joint Committee.

10 Improvement Action Plan

Submitted report by the Head of Roads on the management of the Improvement Action Plan with the Ayrshire Roads Alliance. Appendix 1 to the report provided the September Update of the Improvement Action Plan 2022/23.

Members asked questions and were provided with further information in relation to a Strategic Economic Impact Assessment of the A75/A77 that is underway. Public consultation/survey is currently being undertaken, covering communities throughout Ayrshire (North, South and East) and Dumfries & Galloway. Approximately 600 responses have been received, with more responses expected as the survey is promoted on social media and the radio.

The Joint Committee agreed to (a) note the Improvement Action Plan, detailed at Appendix 1 to the report; and (b) receive updates on progress to future meetings of the Joint Committee.

The meeting ended at 12.10 p.m.

4th NOVEMBER 2022

**AYRSHIRE ROADS ALLIANCE
REVENUE FINANCIAL MONITORING REPORT**

**Report by Chief Financial Officer & Head of
Finance & 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 31st July 2022, for the Ayrshire Roads Alliance.
- 2 It is recommended that the Joint Committee
 - (i) Note the financial management position of the Ayrshire Roads Alliance.
 - (ii) Requests a further financial update at the next meeting of the Joint Committee.
 - (iii) Otherwise, notes the content of this Report

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 19th February 2016, Committee agreed a change to how Strategic Service Delivery would be allocated between the two Councils. A smaller group of core Strategic Delivery staff have been identified and their costs continue to be split equally. The remaining Strategic Delivery costs would be apportioned in line with Local Delivery budget inputs plus actual capital expenditure in-year.

BUDGET MONITORING POSITION

6 The overall outturn for 2022-23 is anticipated to be £0.399m less than budget.

7 Strategic Delivery estimated out-turn is £0.324m less than budget.

Strategic Service Delivery	Combined (£m)
Initial Budget	3.822
Probable Outturn	3.498
Probable Variance	(0.324)

8 East Ayrshire Local Delivery projected out-turn is £0.141m less than budget and South Ayrshire Local Delivery £0.066m greater than budget.

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

Service Division	Annual Estimate 2022/23 £m	Projected Actual to 31/3/23 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	3.822	3.498	(0.324)
LOCAL DELIVERY - EAST AYRSHIRE	4.227	4.086	(0.141)
LOCAL DELIVERY - SOUTH AYRSHIRE	4.472	4.538	0.066
TOTAL	12.521	12.122	(0.399)

10 The position for each Council is shown below:

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	(0.118)	(0.206)	(0.324)
Local Delivery	(0.141)	0.066	(0.075)
2022-23 Variance	(0.259)	(0.140)	(0.399)

FINANCIAL IMPLICATIONS

11 The available revenue budget for the Ayrshire Roads Alliance for 2022-23 is £12.521m. The budget will continue to be monitored and reported to the Joint Committee.

TIMBER TRANSPORT

12 At the meeting of the Joint Committee on 23rd June 2017, further information was requested in relation to timber transport funding. The undernoted table

CLASSIFICATION: PUBLIC

provides an analysis of relevant project and Timber Transport contributions for 2022-23 to date.

	2022-23 Actual to date (£m)	2022-23 Probable Outturn (£m)
South Ayrshire		
Expenditure on Projects	0.100	0.255
Timber Transport Contribution	0.148	0.148

LEGAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

- 14 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

- 15 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

- 16 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

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

Appendix 1 – Split Between Strategic and Local Service Delivery	
Strategic Service Delivery	Local Service Delivery
Transportation, Development Control and Road Safety Local Transport Strategy; Transportation Policy; Road Safety Plan; Travel Planning, Cycling Strategy; Planning Applications; Road Construction Consents; Development Planning, Council/Partner Liaison, Section 75 Agreements; Road Safety Schemes; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.	Transportation, Development Control and Road Safety Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes.
Asset, Traffic and Parking Asset Management Plan; Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Scottish Roadworks Register; Issue of Permits; Performance Monitoring; Accident Investigation and Prevention; Traffic Orders; Traffic Counts; and Parking Strategy.	Asset, Traffic and Parking Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.
Design and Environment Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers & Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements.	Design and Environment Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.
Operations Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.	Operations Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.
Support Services HR, Finance, ICT, and Administrative Support.	

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4 NOVEMBER 2022
2022/23 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2022 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

SERVICE SUMMARY - OVERVIEW POSITION

It is anticipated that Ayrshire Roads Alliance will outturn £0.399m less than budget.

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2022/23 £m	Projection to 31/3/23 £m	Variance (Favourable) / Adverse £m
1.119	29.3%	STRATEGIC DELIVERY	3.822	3.498	(0.324)
1.803	42.7%	LOCAL DELIVERY - EAST AYRSHIRE	4.227	4.086	(0.141)
1.964	43.9%	LOCAL DELIVERY - SOUTH AYRSHIRE	4.472	4.538	0.066
4.886	39.0%	TOTAL	12.521	12.122	(0.399)
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
		TOTAL FOLLOWING LINE BY LINE REVIEW	12.521	12.122	(0.399)
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
4.886	39.0%	TOTAL INCLUDING EARMARKED FUNDS	12.521	12.122	(0.399)

STRATEGIC DELIVERY

This variance mainly reflects staff turnover savings due to vacant posts (£0.243m) and reduced insurance costs relating to ARA South (£0.087m), along with additional income (£0.039m). This is partly offset by additional expenditure on computing (£0.020m), road safety training materials (£0.010m) and other supplies and services (£0.012m).

LOCAL DELIVERY – EAST AYRSHIRE

This variance mainly reflects vacancies and turnover (£0.444m) particularly within Roads Maintenance. This is partly offset by a shortfall in on-street parking income (£0.103m), additional expenditure on Supplies & Services (£0.143m) and additional fuel costs (£0.062m) reflecting price increases.

LOCAL DELIVERY – SOUTH AYRSHIRE

This variance mainly reflects additional expenditure on supplies and services (£0.112m) and fuel price increases (£0.030m). This is partly offset by a saving on employee costs (£0.081m) mainly as a result of vacancies.

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4 NOVEMBER 2022
2022/23 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2022 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

STRATEGIC DELIVERY

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2022/23 £m	Projection to 31/3/23 £m	Variance (Favourable) / Adverse £m
0.973	26.0%	EMPLOYEE COSTS	3.742	3.501	(0.241)
0.015	41.7%	PREMISES COSTS	0.036	0.036	0.000
0.006	26.1%	TRANSPORT COSTS	0.023	0.024	0.001
0.125	15.0%	SUPPLIES & SERVICES	0.836	0.791	(0.045)
0.000	0.0%	THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.000	0.0%	DEBT CHARGES	0.015	0.015	0.000
1.119	24.1%	TOTAL EXPENDITURE	4.652	4.367	(0.285)
-0.357	43.0%	INCOME	-0.830	-0.869	(0.039)
0.762	19.9%	NET EXPENDITURE	3.822	3.498	(0.324)
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
		TOTAL FOLLOWING LINE BY LINE REVIEW	3.822	3.498	(0.324)
		EARMARKED FUNDS TO BE CARRIED FORWARD		0.000	0.000
0.762	19.9%	TOTAL INCLUDING EARMARKED FUNDS	3.822	3.498	(0.324)

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4th NOVEMBER 2021
2021/22 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2022 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

Projected Variance at 31 March 2021 (£m)	Strategic Delivery
(0.241)	Employee Costs This saving reflects turnover savings vacant posts and turnover savings (£0.243m). This is partly offset by additional training costs (£0.002m).
(0.045)	Supplies & Services This variance mainly reflects a saving on South Ayrshire insurance charges (£0.087m). This is partly offset by expenditure on computing (£0.020m), road safety training materials (£0.010m) and a number of small variances (£0.012m).
(0.039)	Income This variance reflects additional income from capital programmes (£0.030m), and Cycling Scotland grant income (£0.009m).
0.001	Other Variances This represents other non-material variances within Strategic Delivery.
(0.324)	Total reported variance

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4th NOVEMBER 2021
2021/22 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2021 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

LOCAL DELIVERY – EAST AYRSHIRE

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2022/23 £m	Projection to 31/3/23 £m	Variance (Favourable) / Adverse £m
0.730	23.2%	EMPLOYEE COSTS	3.147	2.672	(0.475)
0.070	21.5%	PREMISES COSTS	0.325	0.329	0.004
0.345	52.0%	TRANSPORT COSTS	0.663	0.725	0.062
0.479	23.0%	SUPPLIES & SERVICES	2.080	2.223	0.143
0.786	60.4%	THIRD PARTY PAYMENTS	1.302	1.438	0.136
0.054	18.2%	DEBT CHARGES	0.296	0.296	0.000
2.464	31.5%	TOTAL EXPENDITURE	7.813	7.683	(0.130)
(0.661)	18.4%	INCOME	(3.586)	(3.597)	(0.011)
1.803	42.7%	NET EXPENDITURE	4.227	4.086	(0.141)
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
		TOTAL FOLLOWING LINE BY LINE REVIEW	4.227	4.086	(0.141)
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
1.803	42.7%	TOTAL INCLUDING EARMARKED FUNDS	4.227	4.086	(0.141)

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4th NOVEMBER 2022
2021/22 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2022 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

Projected Variance at 31 March 2021 (£m)	Local Delivery - East Ayrshire
(0.475)	<u>Employee Costs</u> This variance mainly reflects staff turnover due to vacant posts (£0.444m), an employee recharge in respect of cross boundary working (£0.015m) and the temporary removal of summer standby (£0.010m) partly offset by additional training costs (£0.005m).
0.062	<u>Transport Costs</u> This variance mainly reflects increased expenditure on fuel as a result of price increases
0.143	<u>Supplies & Services</u> This variance mainly reflects additional IT costs (£0.071m), particularly in relation to, additional expenditure on roads maintenance materials (£0.032m), consultancy costs in relation to two car parks within Newmilns artificial intelligence surveying within roads (£0.018m) along with a number of small variances across various headings (0.021m).
0.136	<u>Third Party Payments</u> This variance mainly reflects additional sub-contractor costs within Traffic (£0.118m) which will mostly be offset by additional income, Street Lighting (£0.007m) and Flood Prevention (£0.010m)
(0.011)	<u>Income</u> This variance mainly reflects additional Traffic income – see Third Party Payments above (£0.114m), partly offset by a shortfall in on-street parking income (£0.103m).
0.004	<u>Other Variances</u> This variance reflects non-material variances within Local Delivery – East Ayrshire
(0.141)	Total reported variance

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4th NOVEMBER 2022
2021/22 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2022 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

LOCAL DELIVERY – SOUTH AYRSHIRE

Actual Expenditure as at P4 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2022/23 £m	Projection to 31/3/23 £m	Variance (Favourable) / Adverse £m
0.607	27.4%	EMPLOYEE COSTS	2.217	2.136	(0.081)
0.078	46.4%	PREMISES COSTS	0.168	0.181	0.013
0.419	45.8%	TRANSPORT COSTS	0.915	0.957	0.042
0.772	43.9%	SUPPLIES & SERVICES	1.758	1.870	0.112
1.039	74.4%	THIRD PARTY PAYMENTS	1.397	1.681	0.284
0.000	0.0%	DEBT CHARGES	0.106	0.106	0.000
2.915	44.4%	TOTAL EXPENDITURE	6.561	6.931	0.370
-0.951	45.5%	INCOME	-2.089	-2.393	(0.304)
1.964	43.9%	NET EXPENDITURE	4.472	4.538	0.066
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
		TOTAL FOLLOWING LINE BY LINE REVIEW	4.472	4.538	0.066
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
1.964	43.9%	TOTAL INCLUDING EARMARKED FUNDS	4.472	4.538	0.066

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4th NOVEMBER 2022
2021/22 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2022 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

Projected Variance at 31 March 2021 (£m)	Local Delivery - South Ayrshire
(0.081)	Employee Costs This variance mainly reflects staff turnover due to vacancies (£0.127m), mainly within Roads Maintenance partly offset by an employee recharge in relation to cross boundary working (£0.044m).
0.013	Premises Costs This variance mainly reflects non-domestic rates charges in relation to bus shelters.
0.042	Transport Costs This variance mainly reflects increased expenditure on fuel as a result of price increases (£0.030m) and the hire of campervans (£0.011m), the latter being offset by additional income.
0.112	Supplies & Services This variance mainly reflects additional roads maintenance materials (£0.026m), computing costs (£0.074m) particularly in relation to artificial intelligence surveying within roads along with a number of small variances across various headings (£0.012m).
0.284	Third Party Payments This variance mainly reflects additional sub-contractor costs within Traffic (£0.260m) and Design (£0.005m), which will mostly be offset by additional income, along with coastal protection works (£0.019m).
(0.304)	Income This variance mainly reflects additional design income (£0.066m) and Traffic income (£0.237m) – see Third Party Payments and Transport Costs.
0.066	Total reported variance

CLASSIFICATION: **OFFICIAL-PROTECT**

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
4th NOVEMBER 2022
2021/22 GENERAL SERVICES REVENUE BUDGET
AS AT 31 JULY 2022 – PERIOD 4

AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY

4 NOVEMBER 2022

Report by the Head of Ayrshire Roads Alliance

SUBJECT: ROADWORKS PROGRAMME 2022/23

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	0.187
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
Total	14.178

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	0.173
Sustrans	0.335
SFT	0.060
SPT	0.500
Regional Active Travel Fund (NEW)	0.065
STTS	0.148
Total	7.797

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

- 45% of East Ayrshire Council resurfacing programme for 2022/23 has been completed. Due to the increase in road materials, fuel and the withdrawal of fuel relief for red diesel, a review of spend has been carried out on East Ayrshire Council resurfacing programme with all carriageway resurfacing work temporary suspended with footway resurfacing work continuing.
- 33% of South Ayrshire Council resurfacing programme for 2022/24 has been completed. Due to the increase in road materials, fuel and the withdrawal of fuel relief for red diesel, a review of spend has been carried out on South Ayrshire Council resurfacing programme with all carriageway resurfacing work temporary suspended until further discussion is held with South Ayrshire Finance colleagues.
- Demonstrating the flexibility within Ayrshire Roads Alliance, operational resources have been redeployed to resurfacing work which continues in South Ayrshire Council. Resources have also been deployed to routine maintenance activities and refresher training in preparation for winter operations which commenced 17 October 2022.
- As reported at the last Shared Services Committee, East Ayrshire were unsuccessful in being awarded timber transport funding despite bidding for 3

projects. To maximise funding opportunities, the Head of Service is now Vice-chair of the Ayrshire and South Lanarkshire Timber Transport Group.

9. A workplace air monitoring survey was carried out for Ayrshire Road Alliance by National Testing to investigate exposure to hazardous substances when carrying out road surface planing in Ayr on 13 December 2021. Personal exposures to polycyclic aromatic hydrocarbons (PAHs) were significant but did not exceed the recommended exposure limit on the day of the survey, with the highest exposure being 64% of the 8 hour TWA limit, taking the 3 hours exposure period into account. Under different operating conditions and longer periods of exposure, higher exposures to PAHs are likely to occur. Ayrshire Road Alliance should consider this when interpreting these results and putting exposure controls into practice. In brief, the effective use of water dust suppression should be optimised. Where possible, planer fitted with vacuum dust control systems should be used for coal-tar based jobs. Consider biological monitoring of planing personnel for PAH exposure. Personnel should wear the half mask respirators provided in the short term, until further controls can be implemented and proven. They should be clean shaven, fit tested and suitably trained.

Street Lighting

10. In addition to the lighting improvement and LED replacement programmes additional full lighting replacement works have been agreed in East Ayrshire to replace some older installations and align with the appropriate BS5489 /EN 13201 lighting categories.
11. As previously reported Ayrshire Roads Alliance including Contractors are still experiencing long delay in procuring lighting columns and are actively engaged with manufacturers for confirmed delivery. Subsequently there may be a delay to our programme.
10. There is focus now also on the delivery of festive lights in our communities ahead of Christmas period with works due to commence towards the end of October.

Electric Vehicle Infrastructure

12. The electric vehicle charging infrastructure programme has been included within Appendix three for South and East Ayrshire respectively, with the number of public chargers installed to date is included at Appendix 3. 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 being discussed internally for submission to SFT/TS upon on approval from both authorities.
13. New EV chargers at Inches Close, Maybole; Main Street, Kirkoswald; and Mossblown Activity Centre commissioned 18 October 2022
Faulty New Cumnock charger has been installed to be commissioned within the coming weeks.

Structures

14. 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 the fish spawning season which typically runs from end October to end April can also restrict when you can work in the watercourse. There are a number of projects ready for tender but will require to be held back until early 2023 before issuing tenders for a start in April/May 2023, outwith the fish spawning season. Where possible other projects that do not require in-stream working will be brought forward.
15. Land acquisition and/or access agreements are often required for bridge related projects and can cause delay to the projects. A number of projects are currently near tender ready but are being delayed due to land related issues. ARA are actively working with the Council's Estates and Legal teams in all of these projects but land acquisition can be a very challenging and resource intense activity for ARA, Estates and Legal sections. Again, where possible, projects that do not require land acquisition or formal legal access agreements will be brought forward.
16. ARA representing South Ayrshire Council as a coastal authority participate as one of four Local Authorities on the Coastal Adaptation Budget Group which has representation from Scottish Government, Nature Scot, SEPA and Local Authorities. Guidance for the allocation of the £550,000 General Capital Grant to Local Authorities for 2023/24 has been developed and evaluation of the case studies submitted by Local Authorities is ongoing. South Ayrshire Council submitted a case study for Girvan Golf Course which utilises dredged material from Girvan Harbour and a case study for Ballantrae to better understand the coastal processes that are changing the beach and how to adapt for the future. The South Ayrshire Council case studies were submitted by South Ayrshire Council 'Sustainability and Fleet' supported by the Ayrshire Roads Alliance.

Traffic & Transportation

17. 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 currently undergoing a final public consultation review – as previously agreed at EAC Cabinet the final version of the Strategy can be signed off by the Leader and Cabinet Member for Roads without the need to return to a future Cabinet meeting. The Active Travel Strategy for South Ayrshire is finalised, and only requires an update of the Leader foreword prior to formal publication.

18. Road Safety Improvement Fund cross-boundary bid for £400,000 in total was originally submitted to Transport Scotland, however due to unforeseen delays the grant awards have not yet been issued. Transport Scotland have been back in contact to ask bidders to reconsider what may now be realistically deliverable between a grant award and 31st March 2023. We are currently in discussion with Transport Scotland over an amended cross-boundary bid of £220,000 consisting of proposals including the installation of pilot school gateway features at 2 x EAC schools, an antiskid surfacing scheme on the A713 in EAC, a speed activated signals trial in SAC, and a road safety enhancement scheme at a junction in SAC. At present we await feedback from Transport Scotland on our revised proposals.
19. ARA have been awarded an additional £30k from SCSP, split between both authority areas, to cover costs of Hub website development. This additional funding is incorporated in the total SCSP awards for both areas in Tables 1 and 2 above.

Scottish Transport Awards

20. At an award ceremony on 29 September 2022 Ayrshire Roads Alliance was recognised for its joint work with Transport Scotland, Police Scotland, Glasgow City Council and the Foreign and Commonwealth Office for their partnership working in delivering the Transport Management for COP26. This was a hugely complex and challenging project which delivered a safe, secure and resilient transport network in the lead up and during the event.
21. The Head of Service has been invited to represent Ayrshire Roads Alliance at the Loch Ryan Marine Safety Forum which involves all stakeholders involved with marine safety on the loch and North Channel.
22. The Head of Service has also been invited to represent Ayrshire Roads Alliance on the Clyde Marine Planning Partnershipboard.

POLICY/COMMUNITY PLANNING ISSUES

23. 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.
24. 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

25. 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

26. 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

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

FINANCIAL IMPLICATIONS

28. 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

29. The Ayrshire Roads Alliance Risk Register is reviewed and presented at every Joint Committee.
30. 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

31. 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

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

Works Carried Over From 2021

Route No	Town	Road Name	Works Description	Scheme Score	Estimated Cost	Comments	Variance +/-
Uncl	Ayr	Sannox View	Full Length	N/A	£76,230	Complete	+£43,376.62
Uncl	Ayr	Viewfield Road	Full length	N/A	£58,905	Complete	+£25,842.64
Uncl	Ayr	Hunters Avenue	T Lights to Northfield	N/A	£129,150	Complete	+£24,354.21
Uncl	Prestwick	Kyle Street	Full length	N/A	£54,180	Complete	+£7,829.69
Uncl	Ayr	Dalmilling Drive	Full length	N/A	£71,904	Complete	+£18,999.80
Uncl	Ayr	Taylor Street	Full Length	N/A	£109,141	Complete	+£3,925.00
Uncl	Ayr	Carrick Avenue	Full Length	N/A	£100,947	Complete	+£5,980.00
Uncl	Ayr	St Phillans Avenue	Full Length	N/A	£222,755	Complete	+£88,534.12
Uncl	Ayr	Southpark Road	Full Length + fway works?	N/A	£125,364	Complete	+£17,305.43
A719	By Maybole	Maidens Ayr	North of Humeston	N/A	£98,572	Complete	+£20,722.00
B734	Old Dailly	Barr Old Dailly	Old Dailly to Penkill +	N/A	£108,000	Programmed?	

			drainage improvements				
B7035	By Girvan	Glendoune Houdston Road (Coalpots)	Braetoll South + S Power shut down	N/A	£100,500	programmed	
Uncl	Dailly	Back Road	Full Length	N/A	£107,646	Complete	+£48,612.00
Uncl	Girvan	Carrick Street	Full Length	N/A	£44,499	Complete	+£20,501.00
Uncl	Ayr	Kersepark Footway	Full length one side	N/A	£41,250	Complete	-£7,738.00
Uncl	Ayr	Arthur Street Footway	Full	N/A	£26,186	Complete	-£5,428.00
B7023	Crosshill	King Street Footway	Shop side full length	N/A	£27,364	Complete	-£7,414.00
C31	Crosshill	Kirkmichael Road Footway	By Community Centre	N/A	£8,250	Complete	+£14,064.62
Uncl	Girvan	Hawthorn Drive Footway		N/A	£57,112	Complete	+£2,292.92
Surface Dressing Works –Proposed 2023/24							
U72	By Dundonald	Crooks	Full Length	N/A		23/24	
U99	By Symington	Dundonald Symington	C32 to U98 Corraith	N/A		23/24	
C115	By Tarbolton	Parkmill Road	Parkmill to C114	N/A		23/24	
C114	By Tarbolton	Largie Road	2 sections	N/A		23/24	
B744	By Tarbolton	Tarbolton/Crosshands	C114 to Auchinweat	N/A		23/24	
C74	By Ayr	Macnairston Road	Macnairston to Lochfergus	N/A		23/24	
C122	By Minishant	School Road	Full Length	N/A		23/24	

C60	By Maybole	Ladycross	Full Length	N/A		23/24	
C39	By Ayr	Corton Road	A77 to Equestrian Centre	N/A		23/24	
G29	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		23/24	
U25	By Dailly	Delamford	B741 to Hadyard Hill	N/A		23/24	
U56	Girvan	Golf Course Road	Newton Kennedy Br. to Knockvalley Cottages	N/A		23/24	
C102	By Kirkoswald	Balvaird	Full Length	N/A		23/24	
Carriageway Resurfacing Works 2022/24							
A719	By Tarbolton	Failtoll Crossroads	By Lilylaw Farm	N/A	£173,875	Complete	+£47,888.92
A759	Dundonald	Bypass Road, Dundonald	Auchans to Palmer Mount	61	£219,000	Complete	+£35,384.70
B730	By Symington	B730 Tarbolton/Dundonald	Dankeith to B751 Junction	53	£158,763	Complete	+£142,740.92
B730	By Dundonald	B730 Bogend/A77(T) - Tarbolton	Slough Bridge to Tarbolton	53	£265,500	Complete	Final Measure

		Road/Dundonald, Dundonald	Road Dundonald				
C92(C8)	By Craigie	Plewlands Road	Full Length incl part C8 to A719	47	£139,040	Complete	-£29,295.00
Uncl	Troon	Queens Drive	Full Length	42	£35,640	Complete	+£17,060.84
B744	By Tarbolton	B744 Garden Street/Tarbolton - Council Boundary, Tarbolton	From Barrmuirhill east to Auchinweat	69	£159,000	Ongoing	
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	Ongoing	
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	63	£120,000	Complete	-£48,811.86

			south-westwards				
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	
A719	By Maidens	Maidens, Ayr	North of Humeston Turnberry		£140,000	Complete	+£20,722.00
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	School to new Bypass	50	£18,150	programmed	

		Road/Minishant, Maybole					
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 (STTS)	Barrhill	Main Street	Full Length	61	£148,800	Ongoing	
B7027	Barrhill	Knowe road	Jcn A714 to Dusk mill area.	58	£53,808	Complete	+£27,277.00
B741	Dailly	Girvan/Dailly	Bargany	55	£105,840	Complete	+£80,649.84
C29	Maybole	North Water of Girvan/Maybole Road	Wallacetown to Ruglen various locations	55	£136,125	Complete	-£1,222.12
U52	Pinwherry	Muck road	Various TBC	52	£76,800	programmed	
C45	Ballantrae	Heronford Road	A77- Laggan	48	£56,840	Ongoing	
U6	By Ballantrae	Balkissock	Full length	44	£101,482	Complete	+£3,113.35
Footway Resurfacing Works 2022/24							
Uncl	Troon	Fullarton Drive	No 19 to No 37	30	£16,500	programmed	

B730	Dundonald	Drybridge Road	Bowling Green to Kilnford Dr	28	£14,500	programmed	
B730	Dundonald	Drybridge Road	Kilnford Drive to A759	28	£33,600	programmed	
C492	Troon	Bentinck Drive	No 97 to No 121	28	£20,000	programmed	
Uncl	Prestwick	Outdale Avenue	F/path Sherwood Road side , both sides	30	£38,300	programmed	
C17	Tarbolton	Westport	Footway North side	28	£17,370	programmed	
B743	Mossblown	Mauchline Road	Fourways to Railway Bridge North side	28	£15,300	programmed	
Uncl	Ayr	Content Avenue	South Side full length (College Side)	28	£8,400	programmed	
Uncl	Mossblown	Martin Avenue		28	£15,300	programmed	
Uncl	Prestwick	Hunters Avenue	South from Heathfield Road, west side	23	£7,500	programmed	
Uncl	Ayr	Bellevue Crescent		34	£37,800	programmed	
Uncl	Ayr	Hawthorn Drive		30	£62,000	programmed	
B742	Annbank	Weston Brae		28	£10,700	programmed	
Uncl	Maidens	Ardlochan Road		30	£20,000	programmed	
Uncl	Maybole	Hicks Avenue	No 2 to No 94	30	£28,980	programmed	

Uncl	Maybole	Queens Terrace	No 17 to No 39 + cway see separate entry	28	£18,000	programmed	
Uncl	Maybole	Kingcraig Avenue	No 2 to No 32 + cway see separate entry	28	£22,800	programmed	
Uncl	Ayr	Lochpark	slab replacement	23	£20,425	programmed	
C151	Dailly	Woodside	Both sides from Back St 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	
			TOTAL		£6,928,827		

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

Town	Location	Work Type	No of columns	Estimated Programme Cost	Comments	Variance +/-
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	On Site	
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	On site	
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
				£214k		

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

Town	Description	Remaining
Ayr, Dundonald and Prestwick	-	28

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

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
SPT	£39,000	Match	£500,000	Access for All Review Coylton		
	£400,000	Match		Alloway to Burton Construction	Tender Evaluation	
	£11,000	Match		Dundonald to Barassie Link Ph1 Construction	Design	
	£50,000	No Match		SQP Various Projects	Design	
Sustrans – Places for Everyone	£114,926	Match	£335,197	Access for All Review Coylton	Awaiting confirmation of land acquisition	
	£111,271	Match		Alloway to Burton Construction	Tender Evaluation	
	£109,000	Match		Dundonald to Barassie Link Ph1 Construction	Awaiting confirmation of land acquisition	
	£0	No Match		Loans to Troon Railway Station (Phase 3)	Awaiting confirmation on £56k bid	
Regional Active Travel Fund (NEW)	£65,000	Match	£65,000	Alloway to Burton Construction	Tender Evaluation	

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
Sustrans – Cycle Shelter Fund	£0	Direct Match	£0	School Cycle Shelters	Schools now require to bid to fund directly	
SCSP	£173,150	Hub Match	£173,150	Active Travel Hub Ayr	Ongoing Project delivery	
SAC in Kind	£0.00	-		Active Travel Hub Ayr		
CWSR	£100,000	Match	£718,057	Access for All Review Coylton		
	£423,729	Match		Alloway to Burton Construction	Tender evaluation	
	£40,000	Match		Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction	On Site	
	£44,328	Match		Dundonald to Barassie Link Ph1 Construction	Scheme Design	
	£45,000	Hub Match		New crossing feature – Dalmilling Drive, Ayr		
	£30,000	Hub Match		New speed reduction schemes on key walking routes, Ayr		

Calculated Funding Totals	Sub-Bid	Match Detail	Total Bids	Project Description	Comments	Variance +/-
	£30,000	Hub Match		New cycle parking facilities – various locations		
	£5,000	Hub Match		New bike repair stations – locations TBC		
Developer Contribution	£100,000	Match	£100,000	Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction	On Site	
		Total	£1,891,404			
ARA New Signals	£160,000	Match	£160,000	Signalisation B746 Kilmarnock Rd/Lang Rd/Commonwealth Dr Junction	On Site	
		Total	£2,051,404			

**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	£40,000	Design complete to be programmed	
SA59	Ayr	Whitletts Road/Craigie Rd	Junction Replacement	£50,000	Design complete to be programmed	
SA17	Ayr	Whitletts Rd/Mainholm Rd	Junction Replacement	£45,000	Design complete to be programmed	
SAP1	Ayr	Holmston Rd	Pedestrian Crossing Replacement	£0	Works carried forward to 2023/24	
Total				£190,000		

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

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

Appendix 2 East Ayrshire Carriageway Structural Maintenance Programme 2022/23

ROAD	LOCATION	Estimated Cost	Cost to Date	variance +/-	Comment
A713	South of Hollybush and Polnessan to Patna	£318,750.00	£266,500.00	£52,250.00	Complete
A71	Main Street Darvel	£121,875.00			On Hold
A70	Lugar Water Bridge to East Gateway and Carbello	£234,375.00	£254,375.00	+£20,000.00	Complete
A719	Moscow and Rural Sections	£262,500.00	£381,000.00	+£118,500.00	Complete
A735	U26 to past C7 Junction	£159,375.00			On Hold
B743 Strathaven Road Muirkirk	950m to South Lanarkshire Boundary	£98,800.00			On Hold
B7036 Barony Road	Near Egger factory Entrance	£93,750.00			Cancelled
C134	Rural Sections	£51,200.00			On Hold
C50 Ochiltree	Various sections	£89,600.00			Complete
C6 Stewarton	Various sections	£89,600.00	£50,000.00	£39,600.00	Complete
C22 Coal Road, C23 Rigg Road and U730 Glenshamrock Road	From U730 to A70 from U730 to Railway Bridge from B705 to C23	£592,000.00	£380,476.00	£211,524.00	Complete
U1 Galston Moor Road	U56 to A71	£160,000.00	£50,000.00	£110,000.00	Complete
U760 Dalcairnie	Full Length	£116,480.00			On Hold
U26 Dunlop	Full Length	£48,000.00			On Hold
U729 Glenmuir Road	Logan Avenue to Loganhill Road	£20,000.00	£55,701.00	+£35,701.00	Complete
Ellis Street Kilmarnock	Full Length	£16,800.00			On Hold
Howard Street Kilmarnock	Full Length	£71,400.00			On Hold
Seaford Street Kilmarnock	Full Length	£112,200.00			On Hold
Dundonald Road Kilmarnock	Smillie Place to Seaford Street	£123,200.00			On Hold

Witchknowe Road Kilmarnock	New Street to Witchknowe Avenue	£9,350.00			On Hold
Meiklewood Road Kilmarnock	No1 to No 31	£28,050.00			On Hold
Shortlees Crescent Kilmarnock	Rathlin Avenue to Shortlees Road	£37,400.00			On Hold
Old Street Kilmarnock	Academy Street to Campbell St	£32,130.00			On Hold
Kinlock Road Kilmarnock	Full Length	£36,371.50			On Hold
Stoneyhill Avenue Kilmarnock	Full Length	£18,700.00			On Hold
Turner Place Kilmarnock	Full Length	£27,200.00			On Hold
Craufurdland Road Kilmarnock	No87 to No145	£20,400.00			On Hold
Old Mill Road kilmarnock	Lawson Street to Saturrock Street	£52,800.00			On Hold
Grassyards Road Kilmarnock	Kennedy Drive to C10	£52,800.00			On Hold
Mansfield Road New Cumnock	A76 to Top Corner/ Junction	£255,200.00			On Hold
Loch View New Cumnock	Full Length	£32,725.00	£42,000.00	+£9,275.00	Complete
Mill of Shield Drongan Glencraig Street Drongan	B730 to Drumwhill Road and Lane Crescent to Hannaston Avenue	£93,500.00	£209,130.00	+£115,630.00	Complete
Blaney Avenue Patna	Full Length	£28,050.00			On Hold
Wallace Street Galston Titchfield Street Galston Henrieta St Galston	B7037 to Cross Standalane to Orchard Street Various Sections	£74,460.00	£142,468.00	+£68,008.00	Complete
Cessnock Road Hurlford, Craigie Road Hurlford and	Full Lengths	£172,975.00	£319,388.00	+£146,413.00	Complete

Blair Avenue Hurlford					
Crougar Road Crookedholm	Full Length	£58,905.00			On Hold
Meadowside Crookedholm	Full Length	£6,375.00			On Hold
High Street Newmilns	Full Length	£38,250.00			On Hold
East Donnington Street Darvel	Full Length	£30,600.00			On Hold
Burn Road Darvel	Various Sections	£74,800.00			On Hold
Campbell Street Darvel	Full Length	£28,050.00			On Hold
Patterson Terrace Darvel	Full Length	£21,505.00			On Hold
Fleming Drive Stewarton	Full Length	£11,874.50			On Hold
Lothian Road Stewarton	Full Length	£46,750.00			On Hold
Victoria Way Stewarton	Full Length	£13,090.00			On Hold
Cutsburn Road Stewarton	Full Length	£74,800.00			On Hold
Irvine Road Kilmaurs	Full Length	£21,505.00			On Hold
Newmill Road Dunlop	Full Length	£76,500.00			On Hold
Middlefield Drive Muirkirk	Full Length	£14,450.00			On Hold
Poole Avenue Ochiltree	Full Length	£31,450.00	£65,000.00	+£33,550.00	Complete
Broom Crescent Ochiltree	Remaining Length				
Douglas Brown Avenue Ochiltree	Full Length				
Dalgleish 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			To be Programmed
Elizabeth Crescent Cumnock Gemmell Avenue Cumnock	Full Lengths	£61,200.00	£80,379.00	+£19,179.00	Complete
C3 Barsminning Road Mauchline	From Rail Bridge to U742 Mosshead Road	£17,820.00	£59,554.00	+£41,734.00	Complete
Hughfield Road Mauchline	Full Length	£55,500.00			On Hold
Carrick View Mauchline	Full Length	£41,250.00			On Hold
Beechwood Road Mauchline	Full Length	£69,500.00			On Hold
Jean Armour Drive Mauchline	Full Length	£112,500.00			On Hold
Cairn Road Cumnock	Various Sections	£103,950.00	£140,138.66	+£36,188.66	Complete
Park Crescent Dalmellington	Full Length	£62,370.00			Complete
Main Street Dalmellington	Full Length	£40,040.00			Ongoing

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,	280	£8,960

							reconstruct, HRA		
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	Residential	Bituminous	75	1.8	New PCC Kerbs, reconstruct,	135	£4,320

		Crescent					HRA		
Crosshouse	Kilmarnock Road	Playingfield Road to Gatehead Road	Residential	Bituminous	140	1.2	New PCC Kerbs, reconstruct, HRA	168	£5,376
									£245,930

APPENDIX 2: Environmental Improvement Programme

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

Appendix 2 Street Lighting Works Programme 2022/23

East Ayrshire Lighting Capital Programme 2022/23

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

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	90% Complete	
Kilmarnock	Ayr Road, Service Road	5th Core supplies and concrete columns	£30k	90% Complete	
Muirkirk	Pagan Walk, Stoneyhill Avenue, Wardlaw Ave and Hawkshaw Terrace	5th Core supplies and concrete columns	£70k	Complete	
Dalrymple	Barbieston Rd and Cedar Terrace	5th Core supplies and concrete columns	£40k	On Site	
£214k					

East Ayrshire 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	Complete			
Irvine Valley (including Hurlford & Crookedholm)	1860	Complete			
Kilmarnock South (including Crosshouse, Gatehead & Knockentiber)	2300	Complete			
Kilmarnock - North East	1135	Lightways Contractor – started Feb 2022	July-Aug 21	Dec-21	90% Complete
Kilmarnock - North West	1850	Complete			
Kilmarnock - Central	1400	On site			Mar-23
East Ayrshire - Decorative	350	75% complete tender to be issued for next stage			Dec-22
Logan, Lugar, Cronberry & Muirkirk	390	Lanterns being delivered Lightways Contractors started		Oct-22	Feb-23
Stewarton, Kilmaurs, Fenwick, Dunlop & Lugton	1420	Lanterns being delivered Lightways Contractors started		Oct-22	Feb-23

Current Status

Programme completed conversions to date 11,374 Replacement programme 78% complete

Overall LED units completed 17,318 LEDs now 83.8% of total EAC inventory

East Ayrshire 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, the following full lighting replacement projects have been programmed and will be funded from the LED replacement budget.

Town	Location	Estimated Cost	Scheduled	Comments
Fenwick	Glebe Terrace, Fenwick	£20k	Nov-22	Contractor identified
Galston	Orchard Street, Galston	£35k	Nov-22	Contractor identified
Kilmarnock	Ellisland Drive Area, Kilmarnock	£45k	Nov-22	Contractor identified
Hurlford	Riccarton Road Service Road, Hurlford	£25k	Dec-22	At design stage
Kilmarnock	Samson Ave, Linfern Ave Areas, Kilmarnock	£95k	Jan-23	At design stage
Stewarton	Clerkland Road Area, Stewarton	£70k	Jan-23	At design stage
Kilmarnock	Glasgow Road B7038, Kilmarnock	£70k	Feb-23	At design stage
Kilmarnock	Forest Grove and Woodlands Grove, Kilmarnock	£85k	Feb-23	At design stage
Kilmarnock	Gibson St and Carmel Ave Areas, Kilmarnock	£110k	Mar-23	
Kilmarnock	Wilson Ave, Greenan Rd, Dunure Rd Area, Kilmarnock	£120k	Mar-23	
2022/23 Total		£675k		

Town	Location	Estimated Cost	Scheduled	Comments
Kilmarnock	Woodstock Street Area, Kilmarnock	£50k	Apr-23	
Stewarton	Annick Crescent Area, Stewarton	£75k	Apr-23	
Fenwick	Maunsheugh Road, Fenwick	£50k	May-23	
Fenwick	Skernieland Road, Fenwick	£30k	May-23	
2023/24 Total		£205k		

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	Comment	Status
	Bridge Strengthening and Replacement					
U22/10	Burnfoot Bridge, near Darvel	Replacement – Near tender ready. Land acquisition outstanding		£444,000	Ground Investigation completed. Land acquisition reqd. SEPA CAR Licence received	Design & tender docs
C127/10	Low Ashyard Bridge	Infilling of bridge by Historical Railways Estate. EAC part contribution	£5,000		HRE has funded the installation of temporary supports and working up design to sleeve the structure	Programmed Funding discussions ongoing with HRE
U26/10	West Clerkland Bridge, near Stewarton	Replacement – currently closed to traffic; near tender ready. CPO required to obtain land acquisition. Construction likely to be in future year programme	£12,000		Land acquisition stalled due to landowner. CPO reqd. Bridge completely closed to veh & peds. With Legal to undertake CPO.	Tender ready
B730/10	Littlemill Bridge, near Rankinston	Replacement - near tender ready; land acquisition to be concluded; construction likely to be in future year programme		£6,000	Land acquisition near complete. Advance electricity diversion complete.	Near Tender ready. Works in 2023/24
A71/280/C80	Mathews Burn Culvert, West Donnington St, Darvel	Replace section of culvert below West Donnington Street; design on going and near tender ready, land acquisition to be concluded.	£5,000	£144,000	SEPA Licence obtained. Land acquisition near complete	Design/Tender

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Comment	Status
B713	B713 Road Slip south of Sorn	Detailed design and construct sheet piled wall		£312,000	Consultant working up detailed design & tender documents	Design/tender
B705	B705 Road Slip centre of Catrine	Detailed design		£18,000	No progress	
B705	B705 Road Slip north of Catrine	Detailed design		£18,000	No progress	
Various	Investigative works	Topographical surveys, paint surveys, etc		£6,000	Package of topos awarded	
C108/00/C44	Gateside Farm Culvert	Replacement with box culvert units – contract awarded – start March 2022 Completion end of May		£102,000	Complete	Complete
A735/130/C58	Gills Burn Culvert, Dunlop	Part deck replacement and Retaining Wall Repairs - design in 2022/23 and construction in future year programme	£10,000			On hold (as part of F&PM wider ECC build)
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		Complete	Complete
U751/10	Crossflats Bridge	Replacement – design by consultant	£60,000		No progress	Consultant to be appointed for design via SXL
U760/00/C93	Glenhead Culvert	Replacement		£42,000	No progress	

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Comment	Status
U740/10	Barbieston Bridge	Boundary Bridge Replacement – design by consultant		£24,000	No progress	
	Cessnock Ave, Hurlford	Retaining Wall replacement works on site.		£36,000	98% Complete	98% Complete
U44/10	Bruntland Bridge	Strengthen and refurbish		£24,000	No progress	
	Upgrade Works identified from inspections					
B705/10/C91	Cowan Place Culvert, Catrine	Masonry repairs/scour repairs	£24,000		Site visit undertaken and preliminary design	Preliminary design
B705/20	Shellies Bridge, Catrine	Scour repairs; masonry training wall repairs and culvert extension – Consultant appointed to undertake design & works ongoing; land acquisition required. Construction in future year programme	£6,000		Consultant design ongoing. Land acquisition to be determined	Design
A71/300	Priestland Bridge	Retaining Wall strengthening – finalise design, conclude land acquisition/servitude and construct.Tender evaluation.	£120,000		Works ongoing	Site
U764/10	Glenmuir Bridge	Scour repairs	£42,000		No progress	
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		Consultant design ongoing and site investigation complete. Sheet pile option developed but conflict with O/H power cables being investigated	Design
	Queens Crescent, Newmilns	Replace riverbank retaining wall.tender being evaluated.	£325,000		Tender delayed until Spring 2023 due to fish spawning issues with river working	Tender ready

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Comment	Status
	Galston to Newmilns Cyclepath	River realignment works – additional rock armour works.Works Complete	£72,000		Complete	Complete
	B741 Coal Glen EmbankmentSlip, near Dalmellington	Ground investigation complete. Consultant finalizing design & tender package. Land acquisition required. Construction potentially in 2022/23.	£24,000	£360,000	Near tender ready	Design
A713/60/C 61	Polnessan Upper Bridge	Extension of culvert. Design and land acquisition in 2022/23.Construction in future year programme.	£24,000		No progress	
C90/35/CG 02	Cattle Grid	Replacement of cattle grid and bypass improvement.. Tender ready. Est £30,000 Funded by WF developer			Tender issue imminent	Tender ready
A736/60/C 84	Lochridge Culvert	Masonry and drainage repairs	£60,000		Near ready for tender issue	Design
F/LUGA/10	Logan to Park Terrace Footbridge, Lugar	Replacement of footbridge deck.on refurbished abutments. Consultant design ongoing		£150,000	Deck replacement and scour protection ongoing	Design
B705/20/C 68	Smithy's Culvert, near Catrine	Replace with box units - future year programme			No progress	
B741/40/C 79	Polmathburn Bridge, near Dalmellington	Replace damaged deck slabs - future year programme			No progress	
A71	Dundonald Rd Bridge	Refurbish – replace expansion joints, waterproofing,drainage, surfacing – design. Construction in future year programme.		£36,000	Consultant appointed and design ongoing	Design

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Comment	Status
A71	Riccarton Viaduct	Refurbish – paint, replace expansion joints, waterproofing, drainage, surfacing – design. Construction in future year programme.		£36,000	Consultant appointed and design ongoing	Design
A71	River Irvine Bridge	Refurbish – paint, replace expansion joints, waterproofing, drainage, surfacing - design. Construction in future year programme.		£36,000	Consultant appointed and design ongoing	Design
B741/50	Nith Lodge Bridge	Replacement. Appoint consultant for design and construction in future year	£54,000		Consultant to be appointed for design via SXL Held pending possible WF proposals	Programmed
	Annick Water, Stewarton	Replacement of collapsing gabion training wall. Detailed design by consultant and construction		£378,000	Site investigation completed. Report on SI and remedial options been received by ARA. Consultant appointed to undertake detailed design	Design
U/LOGA/10	Old Lugar Bridge	Strengthening, masonry repairs and scour protection	£300,000		Early stages of design	Design
C129/30	Chapelton Bridge	Masonry repairs, Parapet heightening and scour protection 90% Complete.	£120,000		Complete	Complete

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Comment	Status
C85/10	Fenwick Bridge	Masonry refurbishment	£24,000		Preliminary design	Design
B7036/10	Lugar Bridge, Ochiltree	Major refurbishment – design in FY 2022/23, construction in future year		£24,000	No progress	
U720/20	Lane Burn Bridge	Masonry refurbishment 90% Complete.	£70,000		Complete	Complete
U/KMCK/20	West Shaw Street Bridge	Strengthen and Refurbishment			No progress	
C135/20	Avon Bridge	Masonry and scour repairs		£36,000	No progress	
U736/10/C65	Sykeside Bridge	Scour repair		£24,000	No progress	
U729/00/C64	Hayhiolm Bridge	Masonry and Scour repairs		£36,000	No progress	
U729/00/C71	Barry Burn Culvert	Masonry and Scour repairs		£36,000	No progress	
U730/00/C37	Culvert	Masonry and Scour repairs		£36,000	No progress	
C36/10	Nith Bridge	Masonry parapet rebuild and repairs to commence end of August 2022		£60,000	Consultant to be appointed for design via SXL Held pending possible WF proposals	
A70/100	Gatehouse Bridge	Parapet heighten, scour repairs & masonry repairs		£24,000	No progress	
A70/110/C46	Rose Burn Bridge	Masonry and scour repairs		£24,000	No progress	
	Broomknowe Retaining Wall	Design in 2022/23, construction in future years		£24,000	No progress	
W/MUIR/20	Muirkirk Shops Retaining Wall	Design in 2022/23, construction in future years		£24,000	No progress	

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Comment	Status
Parapet Upgrades						
A70/70	Burnock Bridge, Ochiltree	Parapet and other masonry repairs	£216,000		Design ongoing	Design
A713/90	Dunaskin Bridge, Waterside	Widening to create footway and replace both masonry parapets - design ongoing.	£70,000		Tender delayed until Spring 2023 due to fish spawning issues with river working	Tender ready
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		Complete - snagging	Complete
B743/80	Cleuch Bridge, Sorn	Upgrade of parapets and install footway	£90,000		Design ongoing	Programmed
A713/70/C53	Drumgrange Bridge	Upgrade of parapets, masonry repairs – works ongoing	£6,000		Complete	Complete
C134/10	Ranoldcupp Bridge, Darvel	Masonry repairs and heighten parapets	£24,000	£240,000	No progress	
B769/40	Corsehill Mill Bridge	Parapet replacement – design in FY 2021/22		£12,000	No progress	
B7082/10	Townhead Bridge	Parapet replacement		£150,000	No progress	
B743/135/C50	Beacon Hill Culvert	Headwall Repairs			No progress	
W/NCUMN/10	Burnside Retaining Wall	Replacement	£36,000		Preliminary Design	Design

Structure Reference	Structure Name	Proposed Works	Revised Estimate of Projects C/F into 2022/23	Estimate of new projects for 2022/23	Comment	Status
U8/00/C8	Hendryton Burn Culvert	Scour and masonry repairs works on site.	£48,000		Works ongoing	Site
	Rail Incursion					
C23/10	Rigg Road Rail Bridge, Cumnock	Safety fencing - future year programme			No progress	
	Non ARA Council Footbridges					
	Various sites	Design, investigation		£120,000	Minor repairs ongoing	
F/HURL/10	Portland Brae Footbridge	Load Assessment, paint and replace concrete planks	£230,000		Consultant completed structural assessment and preparing options for refurbishment	Design
F/CATR/20	Institute Ave Footbridge, Catrine	Refurbishment	£72,000		No progress	
	Principal Inspections					
	Various	Principal Inspections of bridge stock by consultant and in-house staff		£216,000	No progress	
		TOTAL	£3,037,000	£3,000,000		
		TOTAL (Estimated Carry Forward + new allocation)	£6.037m			

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 Routes (CWSR)

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

(v) **Strathclyde Partnership for Transport (SPT)**

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

(vi) **SUSTRANS**

Location	Project
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	eVlt	Rothsay House, Greenholm Road, Cumnock, KA18 1LH	£8,000
52958	7kw	eVlt	Rothsay House, Greenholm Road, Cumnock, KA18 1LH	£8,000
52965	22kw	eVlt	Morton Place Car Park, Morton Place, Kilmarnock, KA1 2AY	£9,000
52962	Rapid	eVlt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	£30,000
52963	22kw	eVlt	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	£9,000
53080	7kw	eVlt	Netherthird Community Centre, 65 Ryderston Drive, Cumnock, KA18 3AR	£8,000
53778	Rapid	eVlt	Main Street Car Park, Muirkirk	£30,000
53775	22kw	eVlt	Rose Reilly Sports Centre, Stewarton	£9,000
53776	7kw	eVlt	Standalane Car Park, Stewarton	£8,000
60786	7kW	eVlt	Academy Street, Hurlford	£8,000
Commissioned	22kW	eVlt	Drongan Centre car park, Mill of Shield Road	£9,000
51210	22kW	eVlt	Carnshalloch Avenue car park, Patna	£9,000
Commissioned	22kW	eVlt	New Cumnock Outdoor Swimming Pool car park	£9,000
Awaiting commissioning	22kW	eVlt	Gatehead Road car park, Crosshouse	£9,000
Commissioned	7kW	eVlt	Queen Street 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 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	eVot	Croft Street, Kilmarnock	£8,000
52964	Rapid	eVot	Croft Street, Kilmarnock	£30,000
52950	7kw	eVot	Strand Street, Kilmarnock	£8,000
52951	7kw	eVot	Strand Street, Kilmarnock	£8,000
52952	7kw	eVot	Strand Street, Kilmarnock	£8,000
Commissioned	7kw	eVot	Holmquarry House, Kilmarnock	£8,000
Commissioned	7kw	eVot	Holmquarry House, Kilmarnock	£8,000
Commissioned	7kw	eVot	Holmquarry House, Kilmarnock	£8,000
Commissioned	7kw	eVot	Ayr Road Council Depot, Cumnock	£8,000
Commissioned	7kw	eVot	Ayr Road Council Depot, Cumnock	£8,000
Commissioned	7kw	eVot	Ayr Road Council Depot, Cumnock	£8,000
Commissioned - Awaiting Bay Marking	22kW	eVot	Croft Street, Kilmarnock	£9,000
Awaiting programme of works	7kW	eVot	New Cumnock Community Hospital car park	£8,000
Awaiting programme of works	7kW	eVot	New Cumnock Community Hospital car park	£8,000

SOUTH AYRSHIRE CHARGERS

CYC Ref	Type	Make	Location	
51930	7kw	eVot	Barns Crescent Car Park, Ayr, KA7 2BW	£8,000
51793	7kw	eVot	Mill Brae Car Park, Ayr, KA7 2HU	£8,000
51535	Rapid	eVot	Burns Statue Square, Ayr, KA7 UT	£30,000
52029	22kw	eVot	Belleisle Park, Ayr, KA7 4BN	£9,000
52030	7kw	eVot	Castlehill Road Car Park, Ayr, KA7 2HT	£8,000
52031	7kw	eVot	Castlehill Road Car Park, Ayr, KA7 2HT	£8,000
52032	7kw	eVot	Castlehill Road Car Park, Ayr, KA7 2HT	£8,000
51325	22kw	eVot	Cromwell Road Car Park, Ayr, KA7 1DY	£9,000
50818	22kw	eVot	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£9,000
50817	22kw	eVot	Jubilee Road, Troon Swimming Pool, Troon, KA10 6XQ	£9,000
50290	22kw	eVot	South Beach Road Car Park, Troon, KA10 6EF	£9,000
52033	22kw	eVot	Girvan Harbour, Girvan, KA26 9AG	£9,000

50816	Rapid	eVlt	Girvan Harbour, Girvan, KA26 9AG	£30,000
52038	22kw	eVlt	Harbour Road Car Park, Maidens, KA26 9NR	£9,000
52019	Rapid	eVlt	The Vennel, Ballantrae, KA26 0NH	£30,000
52975	Rapid	eVlt	Mill Brae Car Park, Ayr, KA7 2HU	£30,000
52974	7kw	eVlt	New Road Car Park, New Road, Ayr, KA8 8HE	£8,000
52973	Rapid	eVlt	New Road Car Park, New Road, Ayr, KA8 8HE	£30,000
52959	7kw	eVlt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£8,000
52960	7kw	eVlt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£8,000
52961	7kw	eVlt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£8,000
53555	Rapid	eVlt	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	£30,000
52976	Rapid	eVlt	Coylton Activity Centre, Hole Road, Coylton, KA6 6JL	£30,000
53774	Rapid	eVlt	Academy Street, Troon	£30,000
53773	Rapid	eVlt	Lodge Road Car Park, Turnberry	£30,000
53777	22kw	eVlt	Burnside Road, Monkton	£9,000
Awaiting commissioning	22kw	eVlt	Dailly Activity Centre, Victory Crescent, Dailly	£9,000
Awaiting commissioning	22kw	eVlt	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
Commissioned	22kw	eVlt	Mossblown Activity Centre car park, Mossblown	£9,000
Commissioned	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

4 NOVEMBER 2022

Report by the Head of Ayrshire Roads Alliance

SUBJECT: ARA TRANSFORMATION – TUPE ARRANGEMENTS

PURPOSE OF REPORT

1. The purpose of this report is to advise Joint Committee on the outcome of negotiations with Trade Unions and employees on varying the terms of conditions of service for the remaining SAC employees to EAC terms and conditions, to align the service, enable greater service flexibility, and ensure continued and appropriate workforce planning.

RECOMMENDATIONS

It is recommended that Joint Committee;

- (i) **Agree not to progress with varying the terms of conditions of service for the remaining SAC employees to EAC terms and conditions.**
- (ii) **Agree to carry out a further review in 2024 as part of Best Value Service Review.**
- (iii) **Otherwise notes the contents of the report.**

BACKGROUND

3. Ayrshire Roads Alliance delivers a wide range of services across East Ayrshire and South Ayrshire under the strategic leadership of the Depute Chief Executive (Communities and Economy). Services are frontline which focus on our Communities, Roads Infrastructure and Transport Services. The Service is currently led by the Head of Roads, Ayrshire Roads Alliance with 3 Strategic Managers who are responsible for their respective service areas.
 - Business Support
 - Traffic and Transportation
 - Roads Maintenance
 - Design and Environment
 - Fleet Management
4. Ayrshire Roads Alliance service redesign and transformation was approved by Cabinet on 23 February 2021. The Council's Transformation Strategy required that Service Redesigns took account of the statutory duty of best value under the Local Government in Scotland Act 2003. The Service Redesign, therefore, was completed with due consideration having been given to the best value

characteristics, as well as the transformational design principles previously agreed by Council to inform and shape service redesign across the Council.

5. The Ayrshire Roads Alliance carried out workforce planning across all service areas and identified ways to maximise the service under increasing budget pressures. Initially, this involved the alignment of certain job functions, reduction in posts, flexible retirement options and amendments to certain job outlines to enable a more flexible approach to service delivery.
However, as we continued to look at workforce planning and our ability to adopt a more flexible approach to service delivery, it was approved that we took steps in accordance with established employment law practices and procedures to vary the Terms and Conditions of Service of the remaining South Ayrshire Council employees who transferred to Ayrshire Roads Alliance in 2014 under the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE) in order that they could be transferred to East Ayrshire Terms and Conditions under Economic, Technical, and Organisational reasons (ETO). This would have enabled a more unified service, greater service flexibility, ensure appropriate workforce planning, and alignment of payroll dates.

MAIN ISSUES

6. Consultation commenced with trade unions and employees during 2021/22 to explore options to transfer 24 remaining TUPE SAC employees to East Ayrshire Terms and conditions and equivalent pay grades.
7. Clear options were identified and were put forward to trade unions as follows;
 - Complete transfer of employees to East Ayrshire terms and conditions and equivalent salary for the relevant post.
 - Transfer to East Ayrshire terms and conditions and retain South Ayrshire salary scale.
 - Retain the current position.
8. As part of the process Ayrshire Roads Alliance reviewed current salary scales across both authorities and clearly identified that all 24 employees would be subject to a level of detriment if full transfer was implemented.
9. The level of detriment varied between £138 and £1796.
10. Following discussions with the SAC TUPE employees some were willing to agree to move over to East Ayrshire Terms and conditions and retain their existing SAC salary, however, it was established that the proposals had not been accepted by all relevant employees.
11. The Trade Unions were clear that they would not consider the option of employees moving to East Ayrshire Terms and Conditions while retaining their South Ayrshire salaries as this would breach TUPE regulations.

12. In light of the financial detriment that the employees would face if the move to East Ayrshire salaries was imposed, particularly given the current situation with the cost of living crisis, Ayrshire Roads Alliance agreed with employees and trade unions not to pursue any amendments to their terms and conditions or salary. However, it was confirmed that the position would be reviewed again in 2024 as part of the next Best Value Review which also coincides with Ayrshire Roads Alliance tenth anniversary. It was also taken into account that the number of employees remaining on SAC Terms and Conditions and salaries has reduced steadily with a reduction of more than two thirds since 2014. It, therefore, would seem that there will be fewer employees who may be adversely impacted if the review is carried out in 2024.

POLICY/COMMUNITY PLANNING IMPLICATIONS

13. The drive towards securing continuous improvement in delivering Council services is a fundamental requirement placed upon Councils through the Local Government Scotland Act, 2003. Progress in relation to the matters covered in this report demonstrates a continued commitment by the Council to deliver on this requirement.
14. A well maintained road network will contribute to achieving Community Plan 2015-30 objectives in relation to Economy and Environment by providing good access to our communities and the wider road network; improve community safety and help reduce road accidents.

LEGAL IMPLICATIONS

15. 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 geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.
16. There are no direct legal implications arising from this report. Maintaining the current position is still in accordance with TUPE legislation. Any legal matters arising from the outcome of individual reviews will be highlighted within the relevant Joint Committee and Cabinet reports.

HUMAN RESOURCES IMPLICATIONS

17. There will be no change to the Terms and Conditions or salaries of the remaining employees who transferred from South Ayrshire Council in 2014 which is still compliant with TUPE legislation.

TRADE UNION IMPLICATIONS

18. As part of consultation with Trade Unions on the Ayrshire Roads Alliance Service Redesign, it was agreed that the status quo would remain for the former South Ayrshire employees who are still subject to TUPE arrangements at this time.

FINANCIAL IMPLICATIONS

19. The cost of retaining the current salaries of the 24 former South Ayrshire employees is approximately £33,500 per annum (including employer's costs). As the cost of the difference in salaries has significantly reduced since 2014, is in accordance with TUPE legislation and will avoid significant financial detriment for employees, it is considered appropriate to continue to meet these costs from South Ayrshire Council Local Delivery.

RISK MANAGEMENT IMPLICATIONS

19. There is no risk implications.

TRANSFORMATION

20. This Transformational Service Redesign of the Ayrshire Roads Alliance supports or links with all of the Transformation Workstreams:

Work stream 2: Workforce Planning, Cultural Change and Service Re-design.

This Report also aligns with the design principles stated in the "Transformation Strategy 2017-2022" - "Maximum value for our communities", by ensuring Maximum value for our communities; by ensuring a well maintained road network.

EQUALITY IMPACT ASSESSMENT

21. An Equality Impact Assessment screening of the proposals contained within this report has not been undertaken

NET ZERO IMPLICATIONS

22. There are no implications

Background Papers Ayrshire Roads Alliance Service Redesign and Transformation; Cabinet 23 February 2021

Appendices There are no appendices

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19 October 2022

4 November 2022

Report by the Head of Roads - Ayrshire Roads Alliance

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

PURPOSE OF REPORT

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

RECOMMENDATIONS

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

BACKGROUND

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

MAIN REPORT/MAIN ISSUES

6. This scorecard is collated by the Business Support Manager and used to:
 - monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
 - help managers to have performance-related conversations with staff; and

- identify any problem areas that need addressed.
7. Some indicators are collated at different frequencies and so these will be included as appropriate.
 8. The Performance Scorecard is presented in Appendix 1. Commentary against the specific red and amber performance measures are included in Appendix 1. There are a number of green performance measures which should be highlighted, especially:
 - Finance with respect to the percentage of invoices paid within 30 calendar days. This is currently at 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 throughout East Ayrshire.

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ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE							
	2014	2015	2016	2017	2018	2019	2020	2021
	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	Sept	Comments
FINANCE					
No of invoices paid within 30 days	-	98%		2804	
No of Invoices Received				2833	
% of invoices paid within 30 days				98%	
Average Year to date of Number of Invoices paid within 30 days				98%	
HEALTH AND SAFETY					
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		48	
Number of ARA Safety Inspections Scheduled				48	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-		7	
Average Number of days to report an incident to the Health and Safety Section				1.4	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Sept	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-		0.92	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum		5,642	
No of Twitter Followers every month		-		4,367	
Monthly visits to the website from social media	-	1,800 per annum		685	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Sept	Target	Current Status	Sept	Comments
<u>FACETIME</u>								
Number of staff who have received annual FACETIME review	-	100%	-	21%	100%	-	5%	
<u>PUBLIC LIABILITY CLAIMS</u>								
Number of Public Liability claims closed	-	-	-	6	-	-	4	
Number of Public Liability claims received				5			2	
Total number of open claims				21			13	
Number of Public Liability Claims that were successful				0			0	
% of Public Liability Claims that were successful				0%			0%	
<u>PRIORITY 1 FAULTS</u>								

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Sept	Target	Current Status	Sept	Comments
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	-	35%	100%		24%	
BRIDGES								
Number of General Bridge Inspections	-	435		11	448		27	
Number of Special Bridge Inspections	-	372		62	150		2	
Number of Principal Bridge Inspections	-	88		0	56		0	
STREET LIGHTING								

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Sept	Target	Current Status	Sept	Comments
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		2	75%		1	
Number of Priority 1 Repair Lines issued				2			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%		2	
Number of Priority 2 Repair Lines issued				7			3	
% of Carriageway Priority 2 Defects repaired within 5 working days				71%			67%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		1	100%		1	
Numer of Stage 1 Complaints received				1			1	
% of Stage 1 Complaints responded to within allotted timescales				100%			100%	
Number of Stage 2 complaints responded to within allotted timescales	-	100%		-	100%		-	
Number of Stage 2 complaints received				0			0	
% of Stage 2 complaints responded to within allotted timescales				-			-	
PARKING								
Number of parking appeals accepted	-	-	-	13	-	-	37	
Number of parking appeals received				59			93	
% of parking appeals accepted				22%			40%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Sept	Target	Current Status	Sept	Comments
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		148	95%		79	
Number of Street Lighting Repair Lines Issued				155			84	
% Street Lighting repairs completed within 7 working days				95%			95%	
TRAFFIC								
Number of Traffic light repairs completed within 48 hours	88.23%	95%		6	95%		14	
Number of Traffic light repair lines issued				6			14	
% of Traffic light repairs completed within 48 hours				100%			100%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales	83.44%	80%		54	80%		22	Officers are reminded of the importance of responding to enquiries within timescales
Number of enquiries received				63			27	
% of enquiries responded to within allotted timescales				86%			81%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		8	100%		10	
Number of FOI & EIR requests received				9			10	
% of FOI & EIR requests responded to within 20 working days				89%			100%	

4 November 2022

Report by the Head of Roads - Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
IMPROVEMENT ACTION PLAN**

PURPOSE OF REPORT

1. The purpose of this Report is to advise the Joint Committee on the management of the Improvement Action Plan 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
21 October 2022

BACKGROUND PAPERS

Ayrshire Roads Alliance Service Plan 2022/23

LIST OF APPENDICES

1. Ayrshire Roads Alliance Action Plan

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AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2022/23 – NOVEMBER 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. Currently reviewing capital spend as a result of increased costs.
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 are all revised and up to date.
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	January 2023	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	January 2023	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. Project currently 2 months behind programme.
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	January 2023	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	December 2023	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	November 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	January 2023	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 Responses received from two CC's with further design work required.
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	December 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.Deferred Submission of Active Travel Bid Prestwick to Ayr	Head of Service Head of Service	June 2022 Complete	Bid submission for A70 improvements.Deferred. Bid Submitted
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.Progress paper to be brought to cabinet November 2022
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Complete	Public consultation / survey covering communities throughout Ayrshire (North, South and East) and Dumfries & Galloway is currently being undertaken. To date there has been approximately 600 responses, with more responses expected as the survey is promoted on social media and the radio. Final report complete for reporting July 2022.To be signed off by D&G and SAC.

4 November 2022

Report by the Interim Head of Roads - Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
RISK REPORT AND REGISTER**

PURPOSE OF REPORT

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

RECOMMENDATIONS

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

BACKGROUND

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

MAIN REPORT/MAIN ISSUES

4. The management of risk aims to enable confident decision taking on risk and innovation, reduce waste and inefficiency, and lead to fewer unanticipated problems and crises that could undermine the performance and operation of the Ayrshire Roads Alliance.
5. The Risk Register is now in a new and improved format which will make it easier to review the individual risks which are now in a colour coded format.
6. The resulting revised risk register is contained in Appendix 2.
There have been no changes to the Risk Register since the last Joint Committee.

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

POLICY/COMMUNITY PLAN IMPLICATIONS

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

LEGAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

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

EQUALITY IMPACT IMPLICATIONS

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

FINANCIAL IMPLICATIONS

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

RISK IMPLICATIONS

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

TRANSFORMATION STRATEGY

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

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

Kevin Braidwood
Head of Roads – Ayrshire Roads Alliance
18 October 2022

BACKGROUND PAPERS

None

LIST OF APPENDICES

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

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Appendix 1: Risk Register Scoring Matrix

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

Table 1: Risk Factors in Practical Form

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

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

Table 2: Summary Risk Profile

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

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

NOTE:

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

The table below will provide some assistance with risk rating.

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

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

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

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
1	Personnel Shortage due to: Pandemic Event	Loss of trained and competent personnel from all sections within ARA due to pandemic event.	Business continuity plans in place (BUS-12, 13, & 14) to manage all ARA mission critical activities. Number of employees working from home significantly increased to minimise medium / long term disruption of service. Operational Personnel - re-assigned to other duties within the Council. Relaxing of UK driving regulations to maximise decreased LGV driver numbers. Additional usage of external contractors to ensure essential services / works programme targets are met. Covid safe workplaces / sites established to accommodate reduced number of staff. Further mitigation measures developed as national guidance information becomes available.	3	4	12	All Service Managers	Head of Roads – Ayrshire Roads Alliance	Further control measures to be developed/implemented as situation develops.	18/10/22
2	Fuel Shortage	Loss or restriction due to relief events. Relief Event: Any event that has an effect on the cost of performing the Services, or the date of their completion, including the occurrence of risks both foreseen and unforeseen e.g. industrial action.	Mitigation measures in place to prioritise front line services as detailed in the specific Business Continuity Plans for offices and depots.	3	3	9	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Continuation of public support will be dependent on outcomes, though expect some mixed reaction.	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
3	Failure to align with Budget requirements	Level of investment required in road repairs and resurfacing and resulting cost of treatment higher than anticipated. Reduced budget could lead to the deterioration in the roads network, an increase in accidents, and insurance costs. Loss of parking income as a result of changing behaviour / work patterns due to Covid.	Uniform claims handling system aligned with the Roads Inspection and Maintenance policy. Appropriate financial and performance monitoring arrangements in place to mitigate the risk. Regular meetings with and within partners Councils to advice on further resource and funding requirements.	2	4	8	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	Adequate control measures are in place, specifically, monthly meetings held with budget holders to review revenue budget and take appropriate corrective actions to bring budgets within tolerance limits. Monthly meeting with service managers to review capital budgets and programmes.	18/10/22
4	Adverse Weather	Lack of trained and competent personnel including operatives and drivers to provide full complement required to fulfil all gritting routes due to lack of volunteers for existing staff, flu pandemic, mass resignation, strike action and breach of Working Time Directive and Driver Hours Legislation.	Procedures in place to manage a short / medium disruption of Driver / Operative Personnel including banking workers and overtime working as required. Over the long term there would be recruitment / procurement of the necessary experience to fill the gaps.	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Rolling programme established to ensure ongoing Health and Safety training. Appropriate and applicable checks are conducted on all new drivers to ensure that all reasonable precautions are taken to safeguard the 'O' licence, insurance payments and reputation. The service has extended the use of external companies to provide the winter service to increase resilience	18/10/22
5	Loss of Street Lighting & Traffic Signals	Extended loss of Public Electricity supply creating issues with Street Lighting and Traffic Signals	Some temporary traffic signals will be provided at key locations determined by the Traffic Management Section should these issues arise. Temporary traffic signals deployed by RMU. Contingency measures detailed in Business Continuity Plans.	3	3	9	Traffic & Road Safety Manager	Head of Roads – Ayrshire Roads Alliance	We consider that the overall risk is low due to the mitigation measures that are in place	18/10/22
6	Transfer of Shared Services – Ayrshire Roads Alliance	Any failure in Service provision would adversely affect the resilience of the Roads services.	Extensive negotiations have taken place to ensure that the proposed joint service meets stakeholders needs	2	2	4	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	The new service is over five years old and it is considered that the initial transfer of the shared service has been completed. Nevertheless there will always remain issues on transfer issues which may still arise.	18/10/22
7	Council's Waste Transfer Licence	Loss off / restrictions on waste transfer licence for all depots	Robust management systems and procedures in place to comply with Environmental legislation, permit conditions and health and safety	2	3	6	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	We consider the overall risk is low, due to the current waste management systems in operation.	18/10/22
8	Failure to provide an adequate	Failure to provide an adequate Risk based approach and Inspection System in accordance with the approved,	There are procedures in place to manage this process:	2	4	8	Service Managers	Head of Roads – Ayrshire Roads Alliance	Following implementation of the Inspection Manual: Road Safety Inspections and defect categorisations from	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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	Roads Inspection System	Inspection Manual: Road Safety Inspections and defect categorisations.in accordance with the Well-Managed Highway Infrastructure: A Code of Practice.	<ol style="list-style-type: none"> 1. Short term by prioritising and reducing other works activities and realigning budgets; 2. Medium / long term there would be a request for additional budgets; 3. Operatives can be assigned from other duties and overtime working approved. 						<p>1st April 2019 in accordance with the Well-Managed Highway Infrastructure: A Code of Practice the Ayrshire Roads Alliance</p> <p>a) Inspects the entire road network within East Ayrshire and South Ayrshire, with performance in relation to the percentage of safety inspections carried out within the timescale being reported to the Joint Committee under the Performance Scorecard standing item on the agenda.</p> <p>b) Categorise defects in accordance with a risk based approach ranking defects one to four as detailed in the Inspection Manual: Road Safety Inspections and defect categorisations</p> <p>c) Issue repair lines for defects on carriageways and footways with target response times determined by the category of defect, as identified in the Inspection Manual: Road Safety Inspections and defect categorisations</p> <p>d) Complete the vast majority of Category 1 defects within the target response time of two hours.</p>	
9	Personnel Shortage	Loss of trained and competent professional staff, through retirement.	Procedures are in place to manage short term issues by prioritising and reducing other works activities and realigning budgets.	2	3	6	Service Managers	Head of Roads – Ayrshire Roads Alliance	The staff numbers are reviewed whenever there are significant changes in staffing level. The Ayrshire Roads Alliance has Modern Apprentices who are providing a strong foundation for future staffing levels.	18/10/22
10	Personnel Shortage due to:	Loss of trained and competent personnel including operatives and drivers due to mass resignation, strike action and	Procedures are in place to manage a short / medium disruption of Technical / Supervisory / operational Personnel including re-assignment of	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	We consider overall risk is low due to a combination of recruitment and selection to fill existing vacancies. In	

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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	<ul style="list-style-type: none"> ➤ Strike Action ➤ Driver hour restrictions 	breach of Driver Hours Legislation	duties and controlled overtime working as required. Over long term there would be recruitment / procurement of the necessary experience to fill the gaps.						addition there is increased resilience form the external service providers for winter	18/10/22
11	Adverse Weather	Reduction and /or loss of salt stock materials for Winter Service operations.	There is adequate salt stock resilience and conservation control measures. Transport Scotland has strategic salt stock piles.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	The Service has a framework salt supplier with a 14 day call down delivery. There is a joint agreement with other Councils to share available salt stocks. The existing weather service provides long term forecast indicating extreme and prolonged weather conditions.	18/10/22
12	Business Continuity / Emergency Planning	Incident affecting one or more of the Ayrshire Roads Alliance service functions (including ICT Failure).	Business continuity plans developed for: Roads Maintenance (including the Winter Gritting Programme); Lighting Maintenance Unit; Network; Design and Traffic and Road Safety facilities within East Ayrshire and South Ayrshire.	2	4	8	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	The overall risk is high due to the unknown nature of such an incident and because of the potential reputational damage and adverse effect on the service delivery, including discharge of statutory responsibilities.	18/10/22
13	Benefits Realisation	Ayrshire Roads Alliance does not deliver the expected benefits outlined in the Detailed Business Case of June 2013.	Benefit Realisation Plan to track the delivery of each benefit and take corrective action where appropriate it has been developed.	2	3	6	Service Managers	Head of Roads – Ayrshire Roads Alliance	The overall risk is medium due to the various reviews outlined in the Benefits Realisation Strategy and Plan now progressing towards fruition. Internal management reports to be prepared reflecting on progress against Benefits Realisation Strategy. As at 1 April 2018 had realised budget savings of £2.031m against a target of £1.510m	18/10/22
14	Performance	Performance Metrics are missed.	A standardised operational process and procedures has been developed to ensure efficient and effective processes and verification measures are in place.	1	4	4	Service Managers	Head of Roads – Ayrshire Roads Alliance	Performance metrics are reviewed and developed with the Pentana System being used to review performance. Performance is reviewed at every Management meeting.	18/10/22
15	Procurement	Insufficient due diligence carried out by the Ayrshire Roads Alliance in the procurement of goods and services.	Standardised processes and procedures have been developed to ensure efficient and effective processes and verification measures are in place.	1	4	4	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
16	Programme Management	Programme scope, schedule, objectives, cost and deliverables are not clearly defined or understood.	Clear definition of scope, schedule, objectives, cost, and deliverables through Service Improvement Plan, Benefits Realisation Strategy & Plan, and Customer Service Strategy.	1	4	4	Service Managers	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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17	Programme Management	Estimating and / or scheduling errors.	A Programme Plan has been developed which illustrates key activities, team, timing, milestones, and delivery of products.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
18	Programme Management	Unplanned work that must be accommodated.	Incorporate unplanned work within Programme Plan and minimise impact on delivery of products through parallel processes when feasible.	1	4	4	Business Support Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
19	Programme Management	Lack of co-ordination / communication	Programme co-ordination and communication conducted in accordance with Programme governance structure and in accordance with PRINCE 2 principles.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
20	Programme Management	Underestimated support resources or overly optimistic delivery schedule.	Support resources and delivery schedule developed from robust Programme Plan and previous experience of similar Programmes.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Introduction of the appropriate Project Management software to deliver a unified programme across the Ayrshire Roads Alliance whilst utilising plant / resources efficiently.	18/10/22
21	Programme Management	Unresolved Programme conflicts not escalated in a timely manner.	Programme conflicts recorded in Issues Log and progressed in accordance with reporting arrangements for project team.	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
22	Programme Management	Unanticipated escalation in Programme costs as a result of uncontrolled changes or continuous inflation of a project's scope beyond initial remit.	Escalation of Programme costs addressed through appropriate and applicable corrective actions and control measures.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
23	Programme Management	Unanticipated delays in Programme timescale as a result of uncontrolled changes or continuous inflation of a project's scope beyond initial remit.	Delay of Programme timescale addressed through appropriate and applicable corrective actions and control measures.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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24	Programme Management	Delay in earlier Programme phases jeopardises ability to meet programmed delivery commitment.	Incorporate delays within updated Programme Plan and minimise impact on delivery of products through parallel processes when feasible.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
25	Programme Management	Communication Strategy to engage public awareness not planned on a joint Ayrshire basis	Ensure that a robust Communication Strategy and response network is developed during planning stages of Programme which incorporates sufficient key review stages to ensure effective communication of key messages regarding deliverables and progress.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed risk, hence reducing.	18/10/22
26	Programme Management	Unforeseen agreements required to proceed with or conclude Programme.	Engage all appropriate and applicable requirements to ensure that amicable arrangements are put in place.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
27	Programme Management	Priorities change on existing service delivery.	Ensure that changes on existing service delivery are communicated in accordance with the existing Service Level Agreement, namely that all parties agree and will abide by the philosophy of operating as a whole under the principle of what is best for the Council Tax payer, not necessarily the individual authority.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
28	Programme Management	Inconsistent cost, time, scope and quality objectives resulting in time delays and further costs.	Ensure that cost, time, and scope estimates along with quality objectives are evidence based on experience from previous comparable Programmes.	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk.	18/10/22
29	Programme Management	Affordability of future service payments.	Ensure that East Ayrshire Council and South Ayrshire Council are fully aware of the budgetary implications required to meet the on-going cost of service provision, as detailed in the DBC, and have fully committed sufficient financial resources following Business Case sign-off.	2	4	8	Head of Roads – Ayrshire Roads Alliance	East Ayrshire Council and South Ayrshire Council	Continue to present revenue financial monitoring report to Joint Committee. Four weekly meetings are held to discuss revenue and capital position of the Ayrshire Roads Alliance.	18/10/22
30	Programme Management	Councils withdraw or cannot provide sufficient support, or agreed level of input is not provided resulting in Programme delays	Early identification of problems, and dialogue with Council.	1	4	4	Head of Roads – Ayrshire Roads Alliance	East Ayrshire Council and South Ayrshire Council	Managed Risk.	18/10/22
31	Council's Operators Licence ('O' Licence)	Loss off / restrictions on Council's 'O' Licence.	There are the correct management controls in place, and these are robust and appropriate. Paperwork	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Continue to work with fleet service in East Ayrshire Council.	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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			issued to Road Traffic Commissioner for transfer of 'O' Licence.							
32	Health & Safety / Risk & Insurance	Insufficient investment, resources and on-going maintenance to resolve issues identified in Health & Safety surveys of depots are on-going. This also includes ensuring security is adequate. New harbour facility was constructed along with additional fencing, gates and stillage for timber. Dredging is carried out bi-annually. Works have been completed at lifeboat station and new sheet piling to be installed along timber jetty. The Ayrshire Roads Alliance operates from and manage risk of enforcement action and penalties should HSE become involved.	Issues identified in Health and Safety Surveys are recorded on Issues Log along with corrective actions to rectify / bring up to the required standard.	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	South Ayrshire Council continues to have ownership for and maintenance of depots/harbour within their area. Responsibility of funding the various mitigation actions identified in the Issues Log sits solely within the control of South Ayrshire Council. East Ayrshire Council has ownership and responsibility for their depots.	18/10/22
33	Development Control – Road Bonds	Inadequate coupon values of Road Bonds exposes the Roads Authority to a potential shortfall if the roads works have to be completed by them in the event that a developer defaults.	The coupon value of Road Bonds that are more than three years old are reviewed to determine their adequacy. Where a shortfall is identified, the developer will be advised to increase the value of the Road Bond held when an application is made for an extension to the Road Construction Consent (RCC), which is normally valid for three years.	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	If the road authority is required to complete a development road then only the cost up to the value of the Road Bond can be recovered from the provider. Any shortfall has to be met by the roads authority. A complete review of the process of delivering road bonds has been completed	18/10/22
34	Connect Roads	Residential loss of income to the Ayrshire Roads Alliance and expenditure incurred as a lighting maintenance subcontractor to Connect Roads on the M77/Southern Orbital, amount of exposure for Ayrshire Roads Alliance is up to £50,000 per year for the main contractor.	Ayrshire Roads Alliance will reduce exposure by limiting the amount owing to us at any one time. Ayrshire Roads Alliance will insist on payment by contractual terms or stop doing the work.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
35	Bridges and Structures	Inadequate inspection of bridges and culverts for deterioration due to aging, increased live loads, cracking, corrosion, environmental effects (freeze and thaw cycles) and fatigue	All principal bridge inspections currently up to date in South Ayrshire, with a rolling programme being developed for East Ayrshire along with additional resource for principal inspection work. All General Bridge inspections are up to date across both East Ayrshire and	2	4	8	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Bridges and culverts are defined as structures with a span in excess of 900mm.	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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			South Ayrshire. Weak bridges are monitored on a regular basis. The Ayrshire Roads Alliance provides increased resilience in this matter.							
36	Bridges and Structures	Inadequate maintenance of structures, bridges and culverts due to aging, increased live loads, cracking corrosion, environmental effects (freeze and thaw cycles) and fatigue	Rolling programme of repair, rehabilitation or replacement (for weak bridges) through Council Capital Budgets.	2	4	8	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Bridges and culverts are defined as structures with a span in excess of 900mm.	18/10/22
37	Flooding	Potential loss of all Grant Aided Expenditure funding for flooding mitigation schemes administered by SEPA.	Seek capital funding from Council(s) for priority flooding mitigation schemes declared in Flood Risk Management Plan.	2	4	8	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	The Councils have a legal duty under the Flood Risk Management (Scotland) Act 2009 to implement flooding mitigation schemes declared in the Flood Risk Management Plan.	18/10/22
38	Flooding	Receipt of less Grant Aided Expenditure funding than anticipated for flooding mitigation schemes administered by SEPA.	Seek capital funding from Council(s) to bridge funding gap for flooding mitigation schemes declared in Flood Risk Management Plan.	2	4	8	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	The Councils have a legal duty under the Flood Risk Management (Scotland) Act 2009 to implement flooding mitigation schemes declared in the Flood Risk Management Plan.	18/10/22
39	Flooding	Potential lack of sufficient funding for flooding mitigation schemes if cost of schemes exceeds Grant Aided Expenditure (GAE) due to Relief Events or Force Majeure.	Seek capital funding from Council(s) to bridge funding gap for flooding mitigation schemes declared in Flood Risk Management Plan.	3	2	6	Bridges & Design Manager	Head of Roads – Ayrshire Roads Alliance	Only 80% of principal funding for flooding mitigation scheme. However increased costs due to relief events or force majeure is not funded.	18/10/22
40	Financial	Potential swift decline in value of Pound Sterling due to Force Majeure or material adverse change resulting in increased costs in terms of fuel prices, interest rates and insurance premiums.	Mitigation measures would be put in place to prioritise front line services as detailed in the specific Business Continuity Plans for office, depot and harbour, as applicable	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk. The impact of the United Kingdom exit from the European Union has still to be evaluated. On-going discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	18/10/22
41	Contractual Agreement	Potential swift decline in value of Pound Sterling followed by market volatility over the short to medium term resulting in suppliers and contractors terminating agreements due to Force Majeure or material adverse change.	Mitigation measures would be put in place to prioritise front line services as detailed in the specific Business Continuity Plans for office, depot and harbour, as applicable.	3	3	9	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk. The impact of the United Kingdom exit from the European Union has still to be evaluated. On-going discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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42	GDPR	The existing Data Protection Act 2018 was brought about by the General Data Protection Regulation (GDPR) which is an EU Regulation that sets out the changes that the UK will implement in a new Data Protection Act.	Follow Corporate Procedures	3	3	9	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
43	Presence of Coal Tar within the carriageway network	Coal Tar is a known material used in the construction of carriageways until the mid-80s and is now known as a carcinogen and hazardous waste material.	Reduce the level of risk by coring all works prior to design. Ensure an appropriate solution within the design is prepared which is either to retain in-situ and record presence, or remove and dispose of in accordance with current guidelines.	3	3	9	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed Risk; Ayrshire Roads Alliance has a duty of care to all employees in accordance with the Health and Safety at Work Act 1974, Construction Design and Management Regulations 2015 and the disposal of hazardous waste.	18/10/22
44	Service	The impact of the United Kingdom exit from the European Union	Mitigation measures are in place to prioritise front line services as detailed in the specific Business Continuity Plans for office, depot and harbour as applicable.	4	3	12	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Managed risk. Ongoing discussions with Transport Scotland, COSLA and Ayrshire Roads Alliance on the impacts on the transport network.	18/10/22
45	Transport	Increased cost of vehicle maintenance due to lack of investment in fleet replacement	To mitigate the risk of increased maintenance costs through lack of fleet investment a comprehensive maintenance programme is in place for all vehicles in addition to a vehicle replacement programme developed to identify the optimum life cycle for fleet.	3	3	9	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
46	Transport	Workshop performance and training levels	Without appropriate level of performance and training provision there is a risk to operational performance for management of the fleet. To address this, performance levels are monitored on a daily and weekly basis and ongoing training is provided to staff for refresher training as well as familiarisation training on new fleet and plant vehicles.	3	3	9	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
47	Transport	Loss of trained and competent professional staff through retirement or turnover	The movement of staff always has a chance of happening but to ensure the impact of this is minimised, an ongoing apprenticeship programme is in place with 2 apprentices in transport being trained in all aspects of fleet maintenance and repair.	3	4	12	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Due to retirements and staff leaving for better paid mechanic roles elsewhere the number of mechanics has fallen from 10 to 7. Multiple attempts have been made to recruit replacement mechanics with no success	18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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									so far. Changes have been made to the recruitment process in terms of information being made available as well as channels used to advertise such as a higher number of social media websites. This issue is being closely monitored and further action may be required.	
48	Transport	Loss of restriction of fuel due to any event that has an effect on the Services provision of fuel to departments, including the occurrence of risks both foreseen and unforeseen e.g. industrial action	To mitigate the impact of losing access or having a restricted access to fuel, a contingency plan has been established which sets out the emergency management actions that will be taken that include designated fuelling stations and the prioritisation of fleet, putting non-essential vehicles off the road.	2	4	8	Strategic Manager	Head of Roads – Ayrshire Roads Alliance	Further mitigation measures have recently been put in place to allow for fuel to be drawn manually should there be a prolonged loss of electrical supply to the fuel pumps.	18/10/22
50	Transport	Loss off / restrictions on Councils O Licence	A comprehensive maintenance regime has been established that follows all guidance from DVSA and the Traffic Commissioner to ensure that the O-Licence is protected. In addition, compliance activities are established and in place and a regular external audit is carried out by the Freight Transport Association every 2 years to ensure that all processes are performing to the required standard.	1	5	5	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
51	Transport	Loss of operational base for any reason (Crookedholm Depot)	To mitigate the impact of the loss of the transport depot and garage, business contingency plans have been developed that highlight how and where office based staff will work in addition to the steps to ensure that maintenance is undertaken, which would be to activate external maintenance frameworks.	1	3	3	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
52	Transport	Savings targets not achieved (as per the Best Value Service Review)	To mitigate the impact of the loss of the transport depot and garage, business contingency plans have been developed that highlight how and where office based staff will work in addition to the steps to ensure that maintenance is undertaken which	1	3	3	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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			would be to activate external maintenance frameworks.							
53	Transport	IT systems loss from any cause for an extended period may potentially effect the operations of the transport service which in turn will affect service delivery and may cause reputational damage to the Council.	To prevent fallout from IT system failure, a business contingency plan has been developed as well as a back up process to revert to paper based recording systems for fleet management and maintenance.	1	3	3	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
54	Transport	Failure to comply with Health and Safety duties	To ensure that Health and Safety processes are always followed, this is a standing agenda item held at monthly management meetings. In addition to a separate H&S group that meets on a quarterly basis with the H&S Officer. Risk assessments and safe systems of work have also been developed and are in place with H&S assistance.	1	3	3	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
55	Transport	Loss of utilities for an extended time	Business continuity plans are in place to allow for the whole service to continue to function in the case that utilities are lost for an extended period of time.	1	3	3	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
56	Transport	Loss of confidential information and appropriate handling of information will lead to breaches of data protection and potential significant financial penalties being incurred by the Council	All staff that handle personal details have undertaken e-learning to advise of appropriate data protection steps required and where appropriate electronic systems are in place for recording and management of personal data to avoid paper being lost or misplaced.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
57	Transport	Passenger transport – late / non-attendance / vehicle breakdown by pick up vehicle – Failure of service as Service as user would miss Transport link connection / arrives late at destination activity / part activity	The delivery of passenger transport is managed on the Council's behalf by SPT. If there is an issue where there is a failure in service provision SPT would be required to organise a replacement service, working in conjunction with Officer locally within EAC.	2	2	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
58	Transport	Passenger transport – escort not in attendance ASN contracts / Council owned vehicles service failure. Service not able to be provided until escort arrives. Server	Should an escort not be available H&SC services would arrange to provide another responsible individual available to ensure that the service can be delivered.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

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		user misses activity / part activity	In the unlikely case this cannot be accommodated, the parent would be notified and alternative arrangements made for the transport of the child to the school.							
59	Transport	No driver available to deliver service due to annual leave / sickness absence. Service not able to be provided service user misses activity / part activity	Any shortage of driver would result in arranging for an alternative qualified individual within transport services to drive, or to work with Coalfield Community Transport to deliver the service.	1	3	3	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
60	Transport	Passenger transport : Emergency closure of schools and contractors unable to provide transport within relevant timescales	Should schools need to close unexpectedly, all parents will be contacted to request that children are collected ASAP. Teachers will remain with children until the last one has been collected safely by a parent.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
61	Transport	Passenger Transport: Documentation out of date risk to service users. Potentially inappropriate individuals, inappropriate vehicles used being used to provide service	Documentation is reviewed and approved on an annual basis to ensure that the correct data is held for pupils, parents, schools and transport operator information.	1	5	5	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
62	Transport	Passenger Transport: Contractor unable to fulfil obligations due to bankruptcy etc. Service failure not able to be provided until alternative arrangements made. Service user misses activity / part activity	SPT manage all transport on behalf of EAC. In the case of a contractor going out of business, an alternative contractor will be sought. Where this cannot be provided, parents will be contacted and alternative arrangements may need to be made for the provision of transporting school children such as providing a mileage allowance to parents until an alternative solution can be implemented.	1	4	4	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22
63	Transport	Failure to mitigate the potential impacts of BREXIT including a worst case scenario “no deal” withdrawal	There remains a significant number of unknown issues surrounding Brexit as no trade deals have been struck with the EU yet. It is possible that there will be impacts on time and cost in relation to delivery of vehicles and parts from the EU but this remains unknown. The service has engaged with all suppliers to obtain up to date information on any potential issues that may be known and this will	3	3	9	Strategic Manager	Head of Roads – Ayrshire Roads Alliance		18/10/22

APPENDIX 2: AYRSHIRE ROADS ALLIANCE RISK REGISTER

Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
			remain an ongoing process until the final details of Brexit emerges.							
64	Material Shortages and Price Increases	<p>Steel products, timber, electrical equipment and aggregates have seen a price increase with aggregates prices falling back in the spring.</p> <p>This is as a result of COVID19 affecting suppliers, supply chains, shipping and transportation. Construction activity rose rapidly after lockdown.</p> <p>Increased admin at UK ports due to EU Trade Cooperation has resulted in increased transportation costs and surcharges.</p>	Where there are problems we are working with supplier to optimise deliveries to get procure best value under the circumstances.	4	3	12	Strategic Manager	Head of Service – Ayrshire Roads Alliance	This will be under constant review with contractors.	18/10/22
65	Storage Related Risks	Theft / Damage of Stores	Risk is very low as there are many measures that have been put in place. For example – CCTV cameras, secure entry to the depots, insurance covers all depots for theft / damage, robust store person / key holder procedures in place	1	4	4	Strategic Manager	Head of Service Ayrshire Roads Alliance		18/10/22
66	Ash Die Back	<p>Potential for death or injury as a result of ash dieback related accidents, both to professionals working on trees, and to the general public</p> <p>Increased safety issues due to declining ash trees on roads, owned and managed land such as in county parks, housing, estates, schools, routes to school, active travel routes and other well-used paths</p> <p>Risks to statutory functions or service delivery such as retaining safe schools, public open spaces or roads</p> <p>Risks to staff and community from trees on adjacent land falling into your estate</p>		4	3	12	Strategic Manager	Head of Service Ayrshire Roads Alliance		18/10/22

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Risk ID	Risk Category	Risk Description	Risk Mitigation Actions	Likelihood	Severity	Risk Rating after Mitigation measures	Responsible for managing the risk	Risk Owner	Additional Comments	Date of last review
67		Ukrainian Crisis Increasing cost of bitumen and the potential of short supply due to Russian sanctions and increased costs.	Pre-programming with suppliers and contractors.	4	3	12	Strategic Manager	Head of Service Ayrshire Roads Alliance		18/10/22
68		Impact on Fuel No longer permitted to use red diesel within construction vehicles. This has an impact on project costs and the overall programme.	Reviewing alternative forms of fleet, however, this brings additional cost.	4	3	12	Strategic Manager	Head of Service Ayrshire Roads Alliance		18/10/22