

County Buildings
Wellington Square
AYR KA7 1DR
Tel No: 01292 612436



3 March 2022

To: Members of the Ayrshire Shared Services Joint Committee

Dear Member

AYRSHIRE SHARED SERVICES JOINT COMMITTEE

You are requested to participate in the above Panel to be held on **Friday, 11 March 2022 at 10.00 a.m.** for the purpose of considering the undernoted business.

Yours sincerely

CATRIONA CAVES
Head of Legal, HR and Regulatory Services

B U S I N E S S

1. Welcome/Sederunt/Declarations of Interest
2. Minutes of Previous Meeting of 5 November 2021 (copy herewith)
3. Ayrshire Roads Alliance – Revenue Financial Monitoring Report – Submit report by Chief Financial Officer & Head of Finance & ICT (copy herewith)
4. Roadworks Programme 2021/22 – Submit report by the Head of Ayrshire Roads Alliance (copy herewith)
5. Ayrshire Roads Alliance Risk Register – Submit report by the Interim Head of Roads - Ayrshire Roads Alliance (copy herewith)
6. Ayrshire Roads Alliance – Update on Performance Scorecard – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
7. Ayrshire Roads Alliance – Service Plan Improvement Actions – Submit report by the Head of Roads – Ayrshire Roads Alliance (copy herewith)
8. AOCB

For more information on any of the items on this agenda, please contact
Committee Services at 01292 612436, Wellington Square, Ayr or
e-mail: frances.maher@south-ayrshire.gov.uk
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AYRSHIRE SHARED SERVICES JOINT COMMITTEE

Minutes of meeting held remotely on 5 November 2021 at 10.00 a.m.

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

Attending: K. Carr, Assistant Director – Place (South Ayrshire Council); K. Kelly, Depute Chief Executive: Safer Communities; and P. Whip, Group Finance Manager; (East Ayrshire Council); T. Mackin, Business Support Manager; and K. Marwick, Transport Services Manager (Ayrshire Roads Alliance); A. Gibson, Committee Services Officer; and C. McCallum, Clerical Assistant (South Ayrshire Council).

1. Declarations of Interest.

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

2. Minutes of previous meeting.

The Minutes of 3 September 2021 (issued) were submitted and approved.

3. Presentation – Ayrshire Roads Alliance Service Redesign Update and Progress on Re-digitalisation.

The Business Support Manager gave a presentation regarding:-

- (1) the launch of the new Ayrshire Roads Alliance website; and
- (2) winter maintenance.

With regard to (1) above and following discussion with the Joint Committee, it was noted

- (a) that feedback from the three Ayrshire Authorities and the public were important; and
- (b) that a video would be made available on social media to help the public to use the site.

With regard to (2) above and following discussion with the Joint Committee, the use and placement of grit bins was discussed. Following an issue raised by a Member of the Joint Committee, it was noted that the number of grit bins in Dailly would be investigated by the Ayrshire Roads Alliance.

The Join Committee

Decided: to note the presentation.

Councillor Saxton joined the meeting during consideration of the above item.

4. Ayrshire Roads Alliance – Revenue Financial Monitoring Report.

There was submitted a report (issued) of October 2021 by the Chief Financial Officer and Head of Finance and ICT providing an update on the revenue budget monitoring position for the year to 18 July 2021, for the Ayrshire Roads Alliance.

Following discussion on current vacancies, bridge inspections and reserves, the Joint Committee

Decided:

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

5. Roadworks Programme 2021/22.

There was submitted a report (issued) of October 2021 by the Head of Roads, Ayrshire Roads Alliance advising of work completed through the roads improvement programmes with East Ayrshire and South Ayrshire for financial year 2021-2022.

Following discussion on electric vehicle charging hubs, it was agreed that the Transport Services Manager would provide a Briefing note to Members of the Joint Committee on funding options in this regard.

Following further discussion, the Joint Committee

Decided:

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

6. Ayrshire Roads Alliance Risk Register.

There was submitted a report (issued) of October 2021 by the Head of Roads, Ayrshire Roads Alliance advising on the management of risk associated with the Ayrshire Roads Alliance.

Following discussion regarding road bonds and having noted that they were in place, the Joint Committee

Decided:

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

7. Ayrshire Roads Alliance – Update on Performance Scorecard.

There was submitted a report (issued) of October 2021 by the Head of Roads, Ayrshire Roads Alliance regarding progress made to date against the Performance Scorecard.

Having agreed that there should be a columns in the Scorecard to distinguish the class of roads, the Joint Committee

Decided:

- (1) to note the performance scorecard presented in the report;
- (2) to agree to continue to receive performance scorecard updates;
- (3) to note that the Ayrshire Roads Alliance would bring a report to this Joint Committee on participatory budgeting; and
- (4) to otherwise note the contents of the report.

The meeting ended at 11.40 a.m.

THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE

11th MARCH 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 2nd January 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 2021-22 is anticipated to be £0.429m less than budget.
- 7 This is largely the result of discretionary Covid funding provided by East (£0.589m) and South (£0.654m) Ayrshire, mainly to offset the impact of shortfalls in parking income on local delivery budgets.
- 8 Strategic Delivery estimated out-turn is £0.396m less than budget.

Strategic Service Delivery	Combined (£m)
Initial Budget	3.821
Probable Outturn	3.425
Probable Variance	(0.396)

- 9 East Ayrshire Local Delivery projected out-turn is £0.506m greater than budget and South Ayrshire Local Delivery £0.704m greater than budget. These overspends are offset by discretionary Covid funding provided by East (£0.589m) and South (£0.654m) Ayrshire as referenced in paragraph 7.
- 10 Summary information is provided in the table below. A full budget monitoring statement, including reasons for major variances is attached at Appendix 2.

Service Division	Annual Estimate 2021/22 £m	Projected Actual to 31/3/22 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	3.821	3.425	(0.396)
LOCAL DELIVERY - EAST AYRSHIRE	4.106	4.612	0.506
LOCAL DELIVERY - SOUTH AYRSHIRE	4.057	4.761	0.704
DISCRETIONARY COVID FUNDING	1.243	0.000	(1.243)
TOTAL	13.227	12.798	(0.429)

- 11 The position for each Council is shown below:

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	(0.183)	(0.213)	(0.396)
Local Delivery	0.506	0.704	1.210
Disc Covid Funding	(0.589)	(0.654)	(1.243)
2021-22 Variance	(0.266)	(0.163)	(0.429)

FINANCIAL IMPLICATIONS

- 12 The available revenue budget for the Ayrshire Roads Alliance for 2021-22 is £11.984m. In additional discretionary funding has been provided by East

Ayrshire (£0.589m) and South Ayrshire (£0.654m) increasing the total budget to £13.227m. The budget will continue to be monitored and reported to the Joint Committee.

TIMBER TRANSPORT

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

	2021-22 PO (£m)	2021-22 Actual to date (£m)
East Ayrshire		
Expenditure on Projects	0.271	0.236
Timber Transport Contribution	0.136	0.114

	2021-22 PO (£m)	2021-22 Actual to date (£m)
South Ayrshire		
Expenditure on Projects	0.689	0.701
Timber Transport Contribution	0.482	0.490

LEGAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

- 15 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

- 16 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

- 17 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
<p>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.</p>	<p>Transportation, Development Control and Road Safety Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes.</p>
<p>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.</p>	<p>Asset, Traffic and Parking Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.</p>
<p>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.</p>	<p>Design and Environment Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.</p>
<p>Operations Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.</p>	<p>Operations Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.</p>
<p>Support Services HR, Finance, ICT, and Administrative Support.</p>	

APPENDIX 2
AYRSHIRE SHARED SERVICES JOINT COMMITTEE
11 MARCH 2022
2021/22 GENERAL SERVICES REVENUE BUDGET
AS AT 2 JANUARY 2022 – PERIOD 10

AYRSHIRE ROADS ALLIANCE

FINANCIAL PERFORMANCE SUMMARY

SERVICE SUMMARY - OVERVIEW POSITION

It is anticipated that Ayrshire Roads Alliance will outturn £0.429m less than budget.

Actual Expenditure as at P10 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
1.975	51.7%	STRATEGIC DELIVERY	3.821	3.425	(0.396)
3.681	89.6%	LOCAL DELIVERY - EAST AYRSHIRE	4.106	4.612	0.506
3.388	83.5%	LOCAL DELIVERY - SOUTH AYRSHIRE	4.057	4.761	0.704
9.044	75.5%	TOTAL	11.984	12.798	0.814
		DISCRETIONARY COVID-19 FUNDING	1.243	0.000	(1.243)
		TOTAL FOLLOWING LINE BY LINE REVIEW	13.227	12.798	(0.429)
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
9.044	68.4%	TOTAL INCLUDING EARMARKED FUNDS	13.227	12.798	(0.429)

STRATEGIC DELIVERY

This variance mainly reflects staff turnover savings due to vacant posts (£0.260m) and reduced insurance costs relating to ARA South (£0.125m), along with additional income (£0.094m). This is partly offset by additional expenditure on modern apprentices (£0.010m), supplies & services (£0.033m), training (£0.019m) and debt charges in respect of purchased vehicles (£0.010m).

LOCAL DELIVERY – EAST AYRSHIRE

This mainly reflects vacancies and turnover (£0.485m), Covid discretionary funding in relation to shortfalls in car parking and Bus Shelter advertising income (£0.589m) and a saving on fuel costs (£0.030m). This is partly offset by shortfalls in parking (£0.538m) and roads maintenance income (£0.156m), along with the hire of Street Lighting platforms (£0.070m), debt charges in respect of purchased vehicles (£0.184m), supplies & services (£0.030m), bus station cleaning (£0.014m) and sub-contractors net of related income (£0.030m).

LOCAL DELIVERY – SOUTH AYRSHIRE

This variance mainly reflects a sum of £0.301m held in contingency for further shortfalls in parking income, winter maintenance and planned depot improvements, along with a shortfall in income (£0.499m) particularly in relation to car parking, roads maintenance and pier dues. Additional expenditure will be incurred on supplies & services (£0.118m) and debt charges in respect of purchased vehicles (£0.087m). This is partly offset by a saving on Employee Costs (£0.300m), mainly in relation to vacancies and turnover along with additional Covid funding provided by South Ayrshire Council in respect of shortfalls in parking and pier due income (£0.654m)

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STRATEGIC DELIVERY

Actual Expenditure as at P10 £m	Actual Expenditure as % of Ann. Est. £m	Service Division	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
2.431	66.8%	EMPLOYEE COSTS	3.638	3.414	(0.224)
0.021	58.3%	PREMISES COSTS	0.036	0.036	0.000
0.014	53.8%	TRANSPORT COSTS	0.026	0.030	0.004
0.169	18.2%	SUPPLIES & SERVICES	0.927	0.835	(0.092)
0.000	0.0%	THIRD PARTY PAYMENTS	0.000	0.000	0.000
0.015	0.0%	DEBT CHARGES	0.008	0.018	0.010
2.650	57.2%	TOTAL EXPENDITURE	4.635	4.333	(0.302)
-0.675	82.9%	INCOME	-0.814	-0.908	(0.094)
1.975	51.7%	NET EXPENDITURE	3.821	3.425	(0.396)
		DISCRETIONARY COVID-19 FUNDING	0.000	0.000	0.000
		TOTAL FOLLOWING LINE BY LINE REVIEW	3.821	3.425	(0.396)
		EARMARKED FUNDS TO BE CARRIED FORWARD		0.000	0.000
1.975	51.7%	TOTAL INCLUDING EARMARKED FUNDS	3.821	3.425	(0.396)

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Projected Variance at 31 March 2021 (£m)	Strategic Delivery
(0.224)	<p>Employee Costs This saving reflects vacant posts and turnover savings (£0.260m). This is partly offset by additional modern apprentice (£0.010m), severance (£0.005m) and training (£0.019m) costs.</p>
(0.092)	<p>Supplies & Services This variance mainly reflects a saving on South Ayrshire insurance charges (£0.125m). This is partly offset by expenditure on computing (£0.018m) advertising (£0.006m) and various small items (£0.009m).</p>
0.010	<p>Debt Charges This variance reflects the purchase of new vehicles.</p>
(0.094)	<p>Income This variance reflects additional income from capital programme (£0.060m), Cycling Scotland grant income (£0.012m), and other fees and charges (£0.022m).</p>
0.004	<p>Other Variances This represents other non-material variances within Strategic Delivery.</p>
(0.396)	Total reported variance

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LOCAL DELIVERY – EAST AYRSHIRE

Actual Expenditure as at P10 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
1.784	60.2%	EMPLOYEE COSTS	2.962	2.443	(0.519)
0.316	97.5%	PREMISES COSTS	0.324	0.327	0.003
0.581	91.5%	TRANSPORT COSTS	0.635	0.679	0.044
1.288	59.0%	SUPPLIES & SERVICES	2.182	2.212	0.030
1.434	100.7%	THIRD PARTY PAYMENTS	1.424	1.655	0.231
0.370	175.4%	DEBT CHARGES	0.211	0.395	0.184
5.773	74.6%	TOTAL EXPENDITURE	7.738	7.711	(0.027)
(2.092)	57.6%	INCOME	(3.632)	(3.099)	0.533
3.681	89.6%	NET EXPENDITURE	4.106	4.612	0.506
		DISCRETIONARY COVID-19 FUNDING	0.589	0.000	(0.589)
		TOTAL FOLLOWING LINE BY LINE REVIEW	4.695	4.612	(0.083)
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
3.681	78.4%	TOTAL INCLUDING EARMARKED FUNDS	4.695	4.612	(0.083)

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Projected Variance at 31 March 2021 (£m)	Local Delivery - East Ayrshire
(0.519)	<p><u>Employee Costs</u> This variance mainly reflects staff turnover due to vacant posts (£0.485m), a saving on modern apprentice costs (£0.009m) and employee recharges in respect of cross boundary working (£0.032m), partly offset by additional training costs (£0.010m).</p>
0.044	<p><u>Transport Costs</u> This variance mainly reflects the hire of Street Lighting platforms (£0.070m), partly offset by a saving on fuel costs (£0.030m).</p>
0.030	<p><u>Supplies & Services</u> This variance mainly reflects additional IT costs (£0.048m), particularly in relation to the migration of WDM System (£0.030m), along with consultancy costs in relation to bridge inspections (£0.016m). This is partly offset by a reduction in roads maintenance materials (£0.018m) and reduced security costs resulting from the closure of multi-storey car park (£0.010m).</p>
0.231	<p><u>Third Party Payments</u> This variance mainly reflects Bus Station cleaning (£0.014m). and additional sub-contractor costs within Traffic (£0.203m) – mainly offset by additional income in relation to the former Mothercare site in Kilmarnock and a new car park in Newmilns.</p>
0.184	<p><u>Finance Costs</u> This variance reflects the purchase of new vehicles, particularly within Roads Maintenance</p>
0.533	<p><u>Income</u> This variance mainly reflects Covid-related shortfalls in car parking (£0.448m) and bus shelter advertising (£0.010m) income, along with the provision of free parking during December (£0.090m) and a shortfall in Roads Maintenance income (£0.156m). This is offset by recharges within Traffic (£0.187m), in relation to the former Mothercare site in Kilmarnock and a new car park in Newmilns.</p>
0.003	<p><u>Other Variances</u> This variance reflects non-material variances within Local Delivery – East Ayrshire</p>
(0.589)	<p><u>Discretionary Covid 19 Funding</u> This reflects additional funding in respect of shortfalls in parking (£0.575m) and bus shelter advertising (£0.014m) income.</p>
(0.083)	Total reported variance

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LOCAL DELIVERY – SOUTH AYRSHIRE

Actual Expenditure as at P10 £m	Actual Expenditure as % of Ann. Est. £m	Detail	Annual Estimate 2021/22 £m	Projection to 31/3/22 £m	Variance (Favourable) / Adverse £m
1.358	62.5%	EMPLOYEE COSTS	2.174	1.874	(0.300)
0.118	77.6%	PREMISES COSTS	0.152	0.164	0.012
0.815	85.1%	TRANSPORT COSTS	0.958	0.903	(0.055)
1.171	72.3%	SUPPLIES & SERVICES	1.620	2.039	0.419
1.248	90.3%	THIRD PARTY PAYMENTS	1.382	1.424	0.042
0.098	515.8%	DEBT CHARGES	0.019	0.106	0.087
4.808	76.3%	TOTAL EXPENDITURE	6.305	6.510	0.205
-1.420	63.2%	INCOME	-2.248	-1.749	0.499
3.388	83.5%	NET EXPENDITURE	4.057	4.761	0.704
		PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.654	0.000	(0.654)
		TOTAL FOLLOWING LINE BY LINE REVIEW	4.711	4.761	0.050
		EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
3.388	71.9%	TOTAL INCLUDING EARMARKED FUNDS	4.711	4.761	0.050

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Projected Variance at 31 March 2021 (£m)	Local Delivery - South Ayrshire
(0.300)	Employee Costs This variance mainly reflects staff turnover due to vacancies (£0.368m), partly offset by employee recharges in relation to cross boundary working (£0.027m), overtime (£0.014m) and training costs (£0.023m).
0.012	Premises Costs This variance reflects water charges (£0.008m) And property rents (£0.003m)
(0.055)	Transport Costs This variance reflects an anticipated reduction on vehicles leases as more vehicles are being bought (£0.157m) and a saving on fuel charges (£0.015m). This is partly offset by additional vehicle and plant hires (£0.069m) and maintenance costs (£0.047m).
0.419	Supplies & Services This variance mainly reflects additional computing costs (£0.052m) particularly in relation to the migration of WDM System (£0.030m) along with additional expenditure on equipment and materials (£0.038m) and consultancy costs relating to new junctions at Troon and Barassie. In addition £0.301m is being held as contingency for further shortfalls in parking income and winter maintenance along with planned depot improvements.
0.042	Third Party Payments This variance reflects additional sub-contractor costs within Design and Traffic (£0.029m) along with car park cleaning costs (£0.010m).
0.087	Debt Charges This variance reflects the purchase of new vehicles, particularly within Roads Maintenance
0.499	Income This variance mainly reflects shortfalls in parking (£0.230m) and roads maintenance (£0.326m) income along with reduced pier dues at Girvan Harbour (£0.026m). This is partly offset by additional Traffic recharge income in relation to A70 junction improvements and economic impact appraisals for A75 and A77 (£0.070m).
(0.654)	<u>Discretionary Covid 19 Funding</u> This reflects additional funding in respect of shortfalls in parking income (£0.623m) and pier dues (£0.031m).
0.050	Total reported variance

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**AYRSHIRE ROADS ALLIANCE
FINANCIAL PERFORMANCE SUMMARY**

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

11 MARCH 2022

Report by the Head of Ayrshire Roads Alliance

SUBJECT: ROADWORKS PROGRAMME 2021/22

PURPOSE OF REPORT

1. The purpose of this report is to advise the Joint Committee of work completed through the roads improvement programmes within East Ayrshire and South Ayrshire for financial year 2021-2022.

RECOMMENDATIONS

2. It is recommended that Joint Committee:
 - (i) Notes the Ayrshire Roads Alliance works completed 2021/22,
 - (ii) Otherwise, notes the contents of this Report.

BACKGROUND

3. The budget allocation for East and South Ayrshire Councils Roads Investment Programme for FY 2021/22 can be seen in tables 1 and 2 below respectively.

Programme Area	Budget (£m)
Carriageway Resurfacing	4.240
Footway Resurfacing	0.150
Street Lighting	0.215
Traffic & Road Safety	0.315
Structures (Bridges & Culverts)	3.000
Cycling, Walking & Safer Routes	0.534
Smarter Choices, Smarter Places	0.172
Sustrans	0.100
SPT	1.440
Total	10.166

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

Programme Area	Budget (£m)
Carriageway & Footway Resurfacing	5.475
Structures (Bridges & Culverts)	0.423
Street Lighting	0.412
20mph Rural Villages	0.260
Traffic Signals	0.355

LED Replacement	0.914
Girvan Harbour	0.285
Girvan HGV	0.198
Cycling, Walking & Safer Routes	0.493
Smarter Choices, Smarter Places	0.103
Spaces for People	0.510
Places for Everyone	0.710
SPT	0.500
Total	10.638

Table 2: South Ayrshire Council Roads Investment Programme 2021/22

DETAIL

4. The programmes for FY 21/22 are contained within Appendices One and Two.

Resurfacing/ Roads Maintenance

5. The roads improvement programmes for FY 21/22 continue to progress across both authority areas.
6. It should be noted that with the arrival of some colder weather several of the road workers are now also participating with the ARA response to ensure that our roads are kept safe and works were scaled back due to the Omicron variant.
7. Following on from the previous Joint Committee and following further discussions internally within ARA and with H&S colleagues a decision was taken to engage with our road coring operator to undertake live air quality sampling while undertaking resurfacing works on an area with coal tar present. The objective of this was to quantify what trace elements of coal tar are actually present in the air when resurfacing where coal tar has been identified. This allowed ARA to ensure that any project containing coal tar can be delivered as safely as possible.
8. This has been completed and engagement will take place with the workforce supported by H&S to share this information before moving forward with improvement works on sites with coal tar present.
9. Colleagues from Finance have been advised that there are likely to be some unavoidable costs arising from disposal of coal tar from certain sites.

Street Lighting

10. Lighting and LED programmes continue to progress. As highlighted previously contractor underperformance issues had impacted on the programme schedule with performance management actions now taken.

Electric Vehicle Infrastructure

11. The electric vehicle charging infrastructure programme has been included within Appendix One and Two for South and East Ayrshire respectively, with the number of public chargers installed to date is included at Appendix 3
12. The annual ChargePlace Scotland award for FY 21-22 has now been received giving £91,329 to EAC and £83,157 to SAC for a further four EV chargers in each Council area. Work has now commenced on these installations.
13. As previously updated, Transport Scotland are revising how future funding will be provided to authorities to expand the EV charging network with the Scottish Futures Trust (SFT) now leading on this. SFT have finalised their strategy for future funding delivery and have awarded NAC £75,000 as lead authority to develop a PAN Ayrshire public/private partnership feasibility study for public networks. Ayrshire Roads Alliance will engage in this on behalf of East Ayrshire and South Ayrshire.

Structures

14. There are multiple projects being progressed by the design team with decent progress being made despite initial delays to starting work due to an attack on SEPA's IT system.
15. Land acquisition and/or access agreements are often required for bridge related projects. There are a number of projects which are near tender ready but land acquisition is outstanding. Land acquisition/access agreements continue to provide a barrier and discussion are actively ongoing between ARA and the Council's Legal and Estates teams to find a way to improve the time these matters are taking. Where any delays impact on specific projects alternative projects that do not have these issues will be brought forward instead to ensure improvements continue to progress.
16. Funding applications were submitted earlier this year for EAC and SAC to the Scottish Government's Local Bridge Maintenance Fund. East Ayrshire Council has been successful in receiving £756,000 of funding towards three bridge projects. A total of £810,000 was sought in respect of two South Ayrshire Council bridges but unfortunately funding was not awarded for these bridges.

The Scottish Government advised that 131 applications were received from 25 local authorities and a total of 74 applications from 19 local authorities were approved. South Ayrshire Council are unfortunately one of 6 local authorities who did not receive funding awards.

Traffic & Transportation

17. Since the previous update further progress has been made on a number of projects and agreement has been reached where necessary to roll grant funding provision into the new financial year to complete the remaining 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. Work has now commenced on the preparation of Active Travel Strategy for East Ayrshire for presenting to Cabinet this month. This will follow a similar approach

to the Active Travel Strategy development for South Ayrshire also being coordinated by ARA with the final report presented to Leadership on 1 March 2022.

POLICY/COMMUNITY PLANNING ISSUES

18. 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.
19. 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

20. 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

21. 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

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

FINANCIAL IMPLICATIONS

23. 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

24. The Ayrshire Roads Alliance Risk Register is reviewed and presented to very Joint Committee.
25. 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

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

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

BACKGROUND PAPERS

East Ayrshire Council Cabinet Report – 2021/22 Roads Asset Management Plan – Investment and Programme - 31 March 2021

South Ayrshire Council Road Improvement Plan 2021/22 - 24 April 2021

LIST OF APPENDICES

Appendix 1 - South Ayrshire Council Programme of Works 2021/22

Appendix 2 - East Ayrshire Council Programme of Works 2021/22

Appendix 3 – EV Infrastructure

Person to Contact/ Implementation Officer:

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Appendix 1 - South Ayrshire Council Programme of Works

Carriageway and Footway Structural Maintenance Programme 2021/22

Route No	Town	Description	Work Type	Estimated cost	Cost to date	Variance +/-	Status
C93	By Symington	Knockendale - North from Symington	C/way Surface Dress	£240,198	£215,195	-£25,003	Complete
U98	By Monkton	Corraith - Section East of A78 to U99	C/way Surface Dress				
B744	By Tarbolton	Tarbolton to Council Boundary - North East from Tarbolton	C/way Surface Dress				
C74	By Ayr	McNairston Road - South East from Crematorium	C/way Surface Dress				
C58	By Kirkmichael	Ballochbroe - full length	C/way Surface Dress				
C101	By Old Dailly	Cairnhill - full length	C/way Surface Dress				
U66	By Barr	South Balloch - East from Barr	C/way Surface Dress				
C13	By Old Dailly	Assel Road - South from B734 to High Tralorg	C/way Surface Dress				
U93	By Drongan	Milmannoch Road	C/way Works	£5,000	£9,800	£4,800	Complete
C21	By Coylton	Craigs Road Phase 1	C/way Works	£154,000	£46,084	-£107,916	Complete
		Craigs Road Phase 2	C/way Works	£0	£107,916	£107,916	To be programmed
U99	By Symington	Dundonald/Symington	C/way Works	£108,107	£79,945	-£28,162	Complete
U115	By Coylton	Barbieston	C/way Works	£28,000	£10,845	-£17,155	Complete
C115	By Tarbolton	Parkmill Road	C/way Works	£325,850	£281,243	-£44,607	Complete
C74	By Ayr	Macnairston Road	C/way Works				
C114	By Failford	Largie Road	C/way Works				
B744	By Tarbolton	B744 Garden Street/Tarbolton - Council Boundary, Tarbolton	C/way Works				
A719	By Tarbolton	Failtoll Crossroads	C/way Works	£295,869	£295,445	-£424	Complete
A719	By Tarbolton	Failtoll Crossroads	C/way Works				
A759	By Troon	Loans Dundonald	C/way Works	£225,351	£212,476	-£12,875	Complete
B743	Mossblown	MossblownAyr/Mossblown	C/way Works	£426,090	£374,601	-£51,489	Complete
B744	By Annbank	Belston Annbank	C/way Works				
B744	By Annbank	Belston Annbank	C/way Works				
B742	By Coylton	Coylton Annbank	C/way Works				
UNCL	Ayr	Carrick Avenue	C/way Works				
UNCL	Ayr	St Phillans Avenue	C/way Works	£72,105	£3,310	-£68,795	Delayed due to Coal Tar
				£159,111	£4,287	-£154,824	Delayed due to Coal Tar

UNCL	Ayr	Dalmilling Drive	C/way Works	£51,360	£3,615	-£47,745	Delayed due to Coal Tar
UNCL	Prestwick	Kyle Street	C/way Works	£38,700	£1,949	-£36,751	Delayed due to Coal Tar
A713	By Ayr	A713 Bankfield Roundabout - Se Past Ailsa Hospital To Council Boundary, Ayr	C/way Works	£124,775	£86,599	-£38,176	Complete
A70	Coylton	A70 Coylton - Hillhead	C/way Works	£90,520	£52,413	-£38,107	Complete
Uncl	Troon	Deveron Road	C/way Works	£54,000	£67,702	£13,702	Complete
U98	Symington	Main Street	C/way Works	£113,916	£167,826	£53,910	Additional Footways and Kerrix Road surfacing
U98	Symington	Main Street	F/way Works				
UNCL	Prestwick	Briarhill Road	C/way Works	£85,950	£55,542	-£30,408	Complete
UNCL	Prestwick	Ardfin Road	C/way Works	£119,700	£86,145	-£33,555	Complete
Uncl	Ayr	Taylor Street	C/way Works	£77,958	£942	-£77,016	Delayed due to Coal Tar
A719	Ayr	Fort Street	C/way Works	£45,180	£65,461	£20,281	Complete
A719	Ayr	South Harbour Street	C/way Works				
UNCL	Ayr	Laughlanglen	C/way Works	£89,280	£154,487	-£157,603	Complete
UNCL	Ayr	The Loaning	C/way Works	£222,810			LED Funding Complete
C29	By Maybole	North Water of Girvan - Maybole Road	C/way Works	£290,349	£284,029	-£6,320	Complete
C60	By Maybole	Ladycross Road	C/way Works				
C122	By Minishant	School Road	C/way Works				
B741	By Dailly	Dailly Straiton	C/way Works	£75,666	£178,429	£102,763	Incl additional work, Complete
C151	Dailly	Woodside	F/way Works				
B741	By Old Dailly	Girvan Dailly	C/way Works	£115,920	£105,576	-£10,344	Complete
C45	Ballantrae	Heronford Road	C/way Works	£49,735	£0	-£49,735	Not progressed - no STTS support
U25	Dailly	Delamford	C/way Works	£84,000	£69,331	-£14,669	Complete
U56	Girvan	Golf Course Road	C/way Works	£35,840	£37,454	£1,614	Complete
U37	Barr	Changue Road	C/way Works	£11,984	£30,367	£18,383	Complete
U27	By Crosshill	Deil's Elbow	C/way Works	£51,660	£519	-£51,141	Ongoing
B741	By Straiton	Dalmellington Road	C/way Works	£93,725	£0	-£93,725	Not progressed - no STTS support
B7035	By Dailly	South Water of Girvan (Old Dailly - Dailly)	C/way Works	£504,000	£417,151	-£86,849	Complete
A719	By Maidens	Maidens Ayr	C/way Works	£222,257	£220,211	-£2,046	Complete
A719	By Dunure	Maidens Ayr	C/way Works				
A719	Ayr	Dunure Road	C/way Works				
A719	By Maybole	Maidens Ayr	C/way Works	£98,572	£0		Works to be carried out 2022/23
B7024	By Maybole	Maybole/Alloway	C/way Works	£242,715	£311,291	£68,576	Complete
B742	By Maybole	Nether Culzean Dalrymple Road	C/way Works				

Uncl	Girvan	Carrick Street	C/way Works	£22,250	£1,431	-£20,819	Delayed due to Coal Tar
C29	Maybole	Coral Glen	C/way Works	£182,771	£161,995	-£20,776	Complete
C46	Maybole	Kirkmichael Road	C/way Works				
Uncl	Crosshill	Carrick Drive	C/way Works				
Uncl	Ayr	Mount Charles Crescent 1	F/way Works	£112,582	£82,245	-£30,337	Complete
Uncl	Dundonald	Castle Drive	F/way Works				
Uncl	Troon	Gillies Street	F/way Works				
Uncl	Troon	Fullarton Crescent	F/way Works				
Uncl	Troon	Polo Avenue	F/way Works				
B744	Tarbolton	Burns Street	F/way Works				
C146	Ayr	McCalls Avenue	F/way Works	£167,142	£145,180	-£21,962	Complete (Works part complete at Kersepark due to Covid)
Uncl	Ayr	Falkland Place	F/way Works				
Uncl	Prestwick	Craigie Street	F/way Works				
A70	Ayr	Holmston Road	F/way Works				
Uncl	Ayr	Abbots Way 1	F/way Works				
Uncl	Ayr	Kersepark 1	F/way Works				
Uncl	Ayr	Arthur Street	F/way Works				
Uncl	Ayr	Southpark Road	F/way Works	£25,709	£0	-£25,709	Works to be carried out 2022/23
A714	Barrhill	Main Street	F/way Works	£40,166	£45,665	£5,499	Complete
B734	Colmonell	Main Street	F/way Works				
Uncl	Girvan	Elder Avenue (Additional Site)	F/way Works				
B7023	Crosshill	King Street	F/way Works	£23,460	£0	-£23,460	Works to be carried out 2022/23
Uncl	Girvan	Dowhill Road	F/way Works	£16,740	£0	-£16,740	Not required
Additional LED Budget							
B749	Troon	Craigend Road, Troon	C/way Works	£150,497	£80,000	-£70,497	Complete
		Lochlea Avenue	C/way Works				
		Johnston Drive	C/way Works				
A719	Ayr	Whitlets Road, Ayr	C/way Works	£45,307	£68,648	£23,341	Complete
Uncl	Ayr	Hunters Avenue	C/way Works	£64,575	£0	-£64,575	Delayed due to Coal Tar
UNCL	Ayr	Sannox View	C/way Works	£38,115	£0	-£38,115	Delayed due to Coal Tar
UNCL	Ayr	Viewfield Road	C/way Works	£29,453	£0	-£29,453	Delayed due to Coal Tar
A713	Ayr	Castlehill Road, Ayr	C/way Works	£53,823	£77,920	£24,097	Complete
A719	Ayr	Doonfoot Road, Ayr	C/way Works	£27,594	£39,139	£11,545	Complete

UNCL	Ayr	Southpark Road	C/way Works	£42,462	£0	-£42,462	Delayed due to Coal Tar
B7023	Maybole	Culzean Road, Maybole	C/way Works	£109,500	£0	-£109,500	Works Programmed
B7035	By Girvan	Glendoune Houdston Road (Coalpots)	C/way Works	£84,420	£1,066	-£83,354	Delayed due to S Power disconnect required
U54	By Turnberry	U54 From U49 At Townhead School - E Via MCGowston To C44 Near North Threave, Turnberry	C/way Works	£147,000	£91,182	-£55,818	Complete
UNCL	Dailly	Back Road	C/way Works	£53,823	£0	-£53,823	Delayed due to Coal Tar
UNCL	Troon	Beach road	C/way Works	£47,775	£59,742	£11,967	Complete

Street Lighting Programme 2020/21

Project	Description	Status	Actual costs
Ayr, Masonhill Area Phase 2	Lighting Replacement	Complete	Final Measure
Ayr, Limonds Wynd & Kings Court area	Lighting Replacement	80% Complete	Final Measure
Ayr, James Street and Area	Lighting Replacement	To commence 23 February 2022	£95k

Additional Projects to resolve issues from LED Conversion Programme

Project	Description	Status
Prestwick, Burgh Road and Area	Lighting Replacement	80% Complete
Prestwick, Langcroft Avenue and Blackford Crescent	Lighting Replacement	C/F 2022/23
Girvan, Maple Drive and Cherry Drive Area	Lighting Replacement	Final Measure

LED Lighting Replacement Programme 2021/22

Town	Description	Programmed Date
Ayr	Completion of outstanding units	October 2020 - March 2022
Prestwick	Completion of outstanding units	April 2021 - March 2022
Troon	Completion of outstanding units	August 2021 - March 2022
Rural Villages	Completion of outstanding units	April 2021 – March 2022

EV Charging Infrastructure Programme 2021/22

	Grant Award	Location	EV Charger type	Status
Transport Scotland (ChargePlaceScotland)	£143,995	Barrhill Community Car Park	1 x 22kW	All power supplies and chargers ordered, Installations in progress
		Dailly Activity Centre	1 x 22kW	
		Inches Close Car Park, Maybole	1 x 22kW	
		Main Street, Kirkoswald	1 x 22kW	
		Mossblown Activity Centre, Mossblown	1 x 22kW	
		Dundonald Activity Centre, Dundonald	1 x 22kW	
		Tarbolton Community Campus	1 x 22kW	
		Chalmers Arcade Car Park, Girvan	3 x 7kW	

Traffic and Transportation Programme 2021/22

Calculated Funding Totals	Sub-bid	Total Bids	Project Description	Stage	Bid Status	Cost to Date	Variance +/-	Status
SPT	£50,000	£300,000	Ayrshire/ Prestwick SQP Infrastructure Improvements	Construction	Confirmed	£0.00		Works ongoing – civils work being delivered directly by SPT, therefore costs will be reduced directly from grant award rather than going through ledger, and will be limited to ARA staff costs.
	£450,000 (Downturned to £250,000)		Local Cycle Network Improvements (Various)	Design/ Construction	Confirmed	£75,000.00		Alloway-Burton underpass construction has been delayed to 2022/23, which required the ARA to formally downturn £450k funding offer to £250k. Other project works currently progressing as

								we look to maximise spend against grant award.
Sustrans - Places for Everyone	£190,00044	£445,483	Follow on from Alloway to Burton Cycleway (Underpass)	Construction	Confirmed	£75,000.00		Public utility diversion works will be concluded imminently. Construction works on the underpass have been delayed until 2022/23.
	£42,543		Follow on from Dundonald to Barassie	Land Acquisition and Bridge Desk Removal	Confirmed	£4,000.00		Land valuation work ongoing with a view to pursuing conclusion of land acquisitions prior to end of financial year.
	£27,940		Follow on from Access for All - Dunure	Technical Design	Confirmed	£12,000.00		No further work will be undertaken on proposals at this time – the ARA are currently considering alternative routes following largely negative feedback obtained from recent public consultation on original proposals.
	£120,000		Follow on from Access for All - Coylton	Construction	Confirmed	£0.00		Land acquisition to be concluded before construction works can be programmed
	£65,000		Follow on from Loans to Troon Railway Station - (Phase 3)	Design and Community Engagement	Confirmed	£17,000.00		Grant award increase from Sustrans up to £65k to cover design and construction works. Full spend anticipated.
	£0		Cycle-friendly signalisation of B746 Kilmarnock Rd/ Lang Rd/ Commonwealth Dr junction	Design/ Construction	Bid unsuccessful	£0.00		The Sustrans: Places for Everyone fund is over-subscribed and Sustrans have indicated that they are unable to offer funding for this project at this time. The ARA are pursuing this project via other funding routes.
Sustrans - Cycle Shelter Fund	£10,000	£10,000	Funding for the supply and installation for school cycle shelters	Supply and Install	Confirmed	£10,000.00		Works complete

Smarter Choices, Smarter Places	£158,150	£158,150	Active Travel Hub, Ayr	Ongoing Project Delivery	Confirmed	£114,506.00	Project delivery ongoing – close to full spend anticipated by financial year end
Cycling, Walking, Safer Routes (CWSR)	£493,000	£493,000	To provide both standalone funding for projects and match funding to several projects listed above	Various	Confirmed	£26,000.00	Various elements of work have been commissioned/ programmed, and some already completed. Invoicing for multiple elements is expected shortly which will see a significant increase in spend. Close to full spend anticipated by financial year end.
Estimated Total		£1,406,633				£333,506	

Traffic and Transportation Signal Replacement 2021/22

Signal No	Town	Description	Work Type	Estimated Cost	Costs to Date	Variance +/-	Comment	Status
	Ayr	Whitletts Road near Glenmuir Place	Replacement	£18,000	£0.00		Invoicing due in anytime	Works Complete
	Ayr	Craigie Road/ Craigie Way	Replacement	£29,000	£0.00		Invoicing due in anytime	Works Complete
	Ayr	Castlehill Road/ Chalmers Road	Replacement	£14,000	£0.00		Invoicing due in anytime	Kit purchased during current FY, with civils and install in 2022/23
	Monkton	Main Street	Replacement	£31,000	£0.00		Invoicing due in anytime	Works Complete
	Ayr	Whitletts Road/ Russell Drive	Replacement	£28,000	£0.00		Invoicing due in anytime	Works Complete
			Total	£120,000		£0		

20MPH Schemes 2021/22

Village(s)	Description	Work	Estimated	Costs to Date	Variance	Comment	Status
		Type	Cost		+/-		
Barrhill Colmonell Dailly Maidens Minishant Pinwherry Straiton Kirkmichael Crosshill	Introduction of new speed limits	New Installs	£100,000	£22,207		Signing and lining works complete – vehicle responsive signage manufactured and installed Element of footway widening in Dailly now complete. Invoicing for electronic speed signs still to be received. Contractor appointed to implement physical features in Kirkmichael and Straiton – works to be programmed.	Awaiting confirmation start date for Kirkmichael/ Straiton works
Dundonald	Introduction of new speed limits	New Install	£80,000	£0.00		Works now complete	Works Complete – Invoicing expected shortly
Monkton	Introduction of new speed limits	New Install	£80,000	£81,715		Civils works complete	Works Complete
Phase 3 Villages	Introduction of new speed limits	New Install	£50,000	£0.00		Signing and lining works to be delivered by ARA's DLO, all electronic signage by TWM under existing contract, and any physical (civils) works to be undertaken by DLO or through tender issue using TRIPS framework	Subject to promotion of TROs and approval by Council's Reg Panel. Initial Phase 3 designs have now been issued for initial stakeholder review/ comment.
			£320,000	£103,922			

Structures Capital Programme 2021/22

Description	Work Type	Estimated Cost	Comment	Status
Gadgirth Bridge	Bridge Corrosion Protection, Waterproofing and Masonry Repairs.	£324,000	<p>Road open and work substantially complete.</p> <p>Further masonry work required to the abutments and central pier however currently paused with Contractor agreement due to significant public complaints due to road user disruption. Restart date to be agreed.</p> <p>TTRO being promoted for road closure in late September to carry out the above works using an underbridge access vehicle.</p>	Works complete final valuation to be agreed but estimate £20,000 further spend in 2021/22. Request variance be transferred to Victoria Bridge above along with 2022/23 Budget provision.
Bridge of Coyle	Deck Replacement Concrete repairs and Waterproofing. (Not a deck replacement).	£178,904	<p>Currently promoting 18 tonne weight limit TRO.</p> <p>This has been advertised in local press and currently in period of public consultation.</p> <p>Public consultation now completed and no objections have been received. Approval to make a Traffic Regulation Order for the 18T weight limit will be sought at the 9th Sep or 6th Oct SAC Regulatory Panel.</p>	Approval has now been given for the 18t TRO and an instruction has been issued to erect the weight limit, which will complete the project.
A79-30 Victoria Bridge	Joint Replacement and Deck Waterproofing.	£250,000	Design and Contract Documentation substantially complete. Tender issue imminent.	A79/30 Victoria Bridge Joints and Waterproofing is starting on 19 th April 2022 for 8 weeks .
Girvan Harbour	Timber Jetty Sheet Pile Repairs	£432,000	Re-Appointment of CAPITA through Scotland Excel ongoing. CAPITA have updated contract documentation. Tender imminent.	Tenders returned value £535,664.77. Discussions ongoing with Contractor regarding caveats they have made to their.

Local Flood Risk Management Plan Implementation.	Troon and Pow Burn Flood Study.		Scope development for Troon and Pow Burn Flood Study well developed but further work required prior to tender issue. A 2nd Cycle Local Flood Risk Management Plan is currently under development and will run from 2022 for 6 years. Actions already agreed with SEPA.	Discussions ongoing with Consultants Atkins regarding appointment for the Troon Coastal Flood Study. Estimated £6,000.00 spend on Troon Flood Study in 2021/22. £40,000 in 2022/23. Additional work has been carried out on the Girvan Flood Study.
B743 Pingerrach.	Slope Stabilisation and Safety Barrier	£128,000	Design Substantially complete. Tender issued	Design and Contract Documentation complete. An estimated 2 week full road closure is required to carry out these works. The intention is to carry out a community consultation exercise regarding the closure to establish how to mitigate the community impact of the closure prior to tender issue. B734 Pingerrach Slope Stabilisation and Safety Barrier is starting on the 14 th March 2022 for two weeks
C12 Dunure	Slope Stabilisation	£5,500	Topographic survey and design work planned. Scheme construction phase 2022/23	Topographic survey due to be carried out week commencing 15 th November 2021.
Collenan Reservoir	New valve tower access bridge	£60,000	Discussions ongoing with SAC regarding finance for this scheme prior to ARA continuing design process. (Reservoir Safety Critical Defect).	Funding discussion ongoing with SAC.
U49 Littleton Farm.	Slope failure Stabilisation (Emergency)	No capital allocation. Initial estimate £500,000.	Monitored on a weekly basis to manage risk to road user. Currently being financed by ARA revenue up to options appraisal stage. Ground investigation and topographic survey has been carried out and laboratory testing ongoing.	Initial design work has been carried out and the costs will be transferred to this code for full spend in 2021/22. Capital Business Case submitted for this project with a value of £420,000.

Appendix 2 - East Ayrshire Council Programme of Works FY 2021/22

Carriageway Structural Maintenance Programme 2021/22

ROAD CLASS	ENVIRONMENT	ROAD NAME/ LOCATION	ESTIMATED COST	Cost to Date	Variance +/-	Comments	Status
A Class	Rural	A713 South of Hollybush	£94,500.00	£138,633.27	+£44,133.27		Complete
A Class	Rural	A713 South of Waterside	£94,500.00	£83,912.65	-£10,587.35		Complete
A Class	Rural	A71 Coursehill to Moorfield Eastbound	£616,000.00	£544,118.59	-£71,881.41		Complete
A Class	Urban	A71 Main Street Darvel	£102,375.00			Moved to 2022-2023	
A Class	Urban	A759 Gatehead, Cochrane Inn to South Ayrshire Boundary	£34,650.00			Awaiting Final Measure	Complete
A Class	Rural	A70 Lugar Water Bridge to East Gateway	£126,000.00			Moved to 2022-2023	Postponed due to Scottish Water Works
A Class	Rural	A735U29 to U21	£47,250.00	£74,688.91	-£19,811.09		Complete
A Class	Rural	A735 U26 to Dunlop	£47,250.00				
B Class	Urban	B705 Mauchline Road to Townhead, Catrine	£147,000.00	£214,169.36	-£14,730.64		Complete
B Class	Rural	B713 Whiteflats Road Catrine, from A76 to Whiteflaf Bridge	£81,900.00				Complete
B Class	Rural	B751 Kilmaurs Road, Knocketiber to Kilmaurs	£189,000.00	£154,333.45	-£34,666.55		Complete
B Class	Rural	B778, various sections between Fenwick and U64 Gainhill	£78,750.00	£94,853.45	+£16,103.45		Complete
C Class	Urban	C3 Darvel, various sections	£154,000.00	£21,093.74	-£132,906.26		Complete
C Class	Urban	C3 Mauchline, From Rail Bridge to U742 Mosshead Road	£13,860.00			Moved to 2022-2023	Postponed due to Scottish Water Works
C Class	Urban	C3 Ochiltree, From C49 to C82	£25,200.00	£26,624.35	+£1,424.35		Complete
U Class	Urban	U50 Mossie Road Kilmarnock	£71,400.00	£37,861.61	-£33,538.39		Complete
	Urban	Holm Street Stewarton	£25,200.00				Complete
	Urban	Kirkford Stewarton	£47,250.00	£60,762.50	-£11,687.50		Complete
	Urban	Rigghead Stewarton	£51,750.00	£89,111.74	+£37,361.74		Programmed
	Urban	Howard Street Kilmarnock	£24,990.00			Moved to 2022-2023	Out to Consultant
	Urban	Seaford Street Kilmarnock	£65,450.00			Moved to 2022-2023	Out to Consultant
	Urban	London Road Kilmarnock	£50,400.00				Cancelled
	Urban	West George Street Kilmarnock	£16,170.00	£53,284.69	+£37,114.69		Complete
	Urban	Fairyhill Road Kilmarnock	£18,200.00	£34,754.99	+£19,554.99		Complete
	Urban	Onthank Drive Kilmarnock	£53,900.00	£40,323.39	-£13,576.61		

	Urban	Alloway Avenue Kilmarnock	£20,790.00	£70,811.29	-£25,381.29		Complete
	Urban	Walker Avenue Kilmarnock	£24,640.00				Complete
	Urban	Grassyards Road Kilmarnock	£28,875.00			Awaiting Final Measure	Complete
	Urban	Turnberry Drive Kilmarnock	£68,145.00	£30,705.30	-£37,439.70		Complete
	Urban	Dundonald Road Kilmarnock	£117,600.00			Moved to 2022-2023	
	Urban	Witchknowe Road Kilmarnock	£7,700.00			Awaiting Final Measure	Complete
	Urban	Meiklewood Road Kilmarnock	£46,970.00			Moved to 2022-2023	
	Urban	Shortlees Crescent Kilmarnock	£30,800.00			Moved to 2022-2023	
	Urban	Old Street Kilmarnock	£39,690.00				Cancelled
	Urban	Kinlock Road Kilmarnock	£29,953.00			Awaiting Final Measure	Complete
	Urban	Stoneyhill Avenue Kilmarnock	£15,400.00			Moved to 2022-2023	
	Urban	Cairnhill Place New Cumnock	£12,474.00			Awaiting Final Measure	Complete
	Urban	Mansfield Road New Cumnock	£154,000.00			Moved to 2022-2023	
	Urban	Westland Drive New Cumnock	£16,170.00	£12,253.32	-£3,916.68	Awaiting Final Measure	Complete
	Urban	Loch View New Cumnock	£26,950.00			Moved to 2022-2023	
	Urban	Polqueys Road New Cumnock	£17,710.00			Awaiting Final Measure	Complete
	Urban	High Park New Cumnock	£7,700.00	£20,189.80	+£12,489.80	Awaiting Final Measure	Complete
	Urban	Milne Avenue Auchinleck	£48,433.00	£73,271.68	+£24,838.68		Complete
	Urban	Well Road Auchinleck	£12,705.00	£24,653.94	-£11,933.94		Complete
	Urban	Main Street Sorn	£27,720.00				Complete
	Urban	Wallace Street Galston	£9,800.00			Moved to 2022-2023	
	Urban	Titchfield Street Galston	£23,520.00			Moved to 2022-2023	
	Urban	Maxwood Road Galston	£28,000.00			Moved to 2022-2023	
	Urban	Cessnock Road Hurlford	£20,020.00			Moved to 2022-2023	
	Urban	Craigie Road Hurlford	£49,280.00			Moved to 2022-2023	

	Urban	Blair Avenue Hurlford	£73,150.00			Moved to 2022-2023	
	Urban	Crougar Road Crookedholm	£48,510.00			Moved to 2022-2023	
	Urban	Meadowside Crookedholm	£5,250.00			Moved to 2022-2023	
	Urban	Browns Road Newmilns	£84,000.00	£70,868.31	-£13,131.69		Complete
	Urban	High Street Newmilns	£42,000.00			Moved to 2022-2023	
	Urban	East Donnington Street Darvel	£25,200.00			Moved to 2022-2023	
	Urban	Burn Road Darvel	£77,000.00			Moved to 2022-2023	
	Urban	Campbell Street Darvel	£23,100.00			Moved to 2022-2023	
	Urban	Patterson Terrace Darvel	£17,710.00			Moved to 2022-2023	
	Urban	Glen Avenue Logan	£46,760.00	£55,622.94	+£8,862.94		Complete
	Urban	Middlefield Drive Muirkirk	£11,900.00			Moved to 2022-2023	
	Urban	Poole Avenue Ochiltree	£4,900.00			Moved to 2022-2023	
	Urban	Broom Crescent Ochiltree	£10,500.00			Moved to 2022-2023	
	Urban	Douglas Brown Avenue Ochiltree	£10,500.00			Moved to 2022-2023	
	Urban	McCall Avenue Cumnock	£21,770.00	£50,015.79	+£28,245.79		Complete
	Urban	Elizabeth Crescent Cumnock	£28,000.00			Moved to 2022-2023	
	Urban	Link Road Cumnock	£9,450.00			Moved to 2022-2023	
	Urban	Gemmel Avenue Cumnock	£19,600.00			Moved to 2022-2023	
	Urban	Carrick View Mauchline	£23,100.00			Moved to 2022-2023	
	Urban	Beechwood Road Mauchline	£38,920.00			Moved to 2022-2023	
	Urban	Jean Armour Drive Maucline	£70,000.00			Moved to 2022-2023	
	Urban	Cairn Road Cumnock	£127,050.00			Moved to 2022-2023	
	Urban	Park Crescent Dalmellington	£48,510.00			Moved to 2022-2023	
	Urban	Princes Street Car Park	£28,000.00	£92,987.55	+£64,987.55		Complete
	Urban	Sturrock Street West Car Park	£28,000.00	£92,987.55	+£64,987.55		Complete
	Urban	Queen's Street Car Park	£28,000.00				Postponed
		Total	£4,112,870.00				

Carriageway Surface Dressing Programme 2021/22

Road Class	Environment	Road Name/ Location	Estimated Cost	Cost to Date	Variance +/-	Comments	Status
C class	Rural	C112 Stewarton (full length)	£76,081.50			Awaiting Final Measure	Complete
B Class	Rural	B778 Stewarton (Fenwick to Stewarton)	£59,400.00			Awaiting Final Measure	Complete
C Class	Rural	C10 Grassyards Road, Kilmarnock (full length)	£76,428.00			Awaiting Final Measure	Complete
C Class	Rural	C33 Moscow Road, Moscow (various sections)	£78,012.00			Awaiting Final Measure	Complete
B Class	Rural	B7037 Galston	£112,176.00			Awaiting Final Measure	Complete
B Class	Rural	B743 Sorn (Sorn to Muirkirk Road)	£145,579.50			Awaiting Final Measure	Complete
B Class	Rural	B743 Muirkirk (Muirkirk to Strathaven)	£93,852.00			Awaiting Final Measure	Cancelled
C Class	Rural	C124 Ochiltree (A70 to Main Street, Ochiltree)	£16,740.00			Awaiting Final Measure	Complete
U Class	Rural	U759 Loch Doon Road, Dalmellington	£108,000.00			Awaiting Final Measure	Complete
C Class	Rural	C90 Afton Road, New Cumnock	£63,000.00				Cancelled
Total			£829,269.00				

Footway Surfacing Programme 2021/22

Environment	Street Name/ Location	Estimated Cost	Cost to Date	Variance +/-	Comments	Status
Residential	Loch View, Cumnock (Full length, both sides)	£18,000			Moved to 2022-2023	
Residential	Well Road, Auchinleck (at shops)	£6,000			Awaiting Final Measure	Complete
Residential	Western Road, Kilmarnock (various sections)	£62,080			Moved to 2022-2023	
Residential	Moorfield Avenue, Kilmarnock (Holmes Road to Woodside Avenue)	£43,200			Awaiting Final Measure	Complete
Residential	Mount Place, Kilmarnock (Mount Avenue to Holmes Crescent)	£16,320			Awaiting Final Measure	Complete

Residential	Scott Road, Kilmarnock (McLelland Drive to Blackwood Avenue)	£27,600			Awaiting Final Measure	Complete
Residential	Largs Avenue, Kilmarnock (odd numbers side)	£16,800			Awaiting Final Measure	Complete
Residential	Bowling Green Lane, Galston (full length)	£20,700			Awaiting Final Measure	Complete
Total		£210,700				

Environmental Improvement Programme 2021/22

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

Street Lighting Programmes 2021/2022

Project	Description	Status
Drongan, Sinclairston Drive	Lighting Replacement	Complete
Crosshouse, Annandale Crescent and Woodbank Road	Lighting Replacement	Complete
Dalrymple, Church street, Glebe Avenue and Garden Street	Lighting Replacement	In Progress
Kilmarnock, Nevis Place and Lomond Road	Lighting Replacement	On Site
Darvel, John Morton Crescent & Hutchison Drive, Glen Crescent	Lighting Replacement	C/F 2022/23

LED Lighting Replacement Programme 2021/22

Town	Lantern Amount	Status
New Cumnock & Dalmellington	766	Complete
Patna & Dalrymple	563	Complete
Mauchline, Sorn & Catrine	957	Complete
Ochiltree & Drongan	562	Complete
Auchinleck & Cumnock	1535	Works ongoing by LMU - 95% complete
Irvine Valley (including Hurlford & Crookedholm)	1860	Lightways Contractor - 99% complete
Kilmarnock South (including Crosshouse, Gatehead & Knockentiber)	2300	Lightways Contractor - 87% complete Contractor delays
Kilmarnock - North East	1135	Tender issued
Kilmarnock - North West	1850	Commenced
Kilmarnock - Central	1400	Contract specification being finalised
East Ayrshire - Decorative	350	CF 2022/23
Logan, Lugar, Cronberry & Muirkirk	390	Tender issued
Stewarton, Kilmaurs, Fenwick, Dunlop & Lugton	1420	Tender issued

Traffic, Transportation and Road Safety Programmes 2021/22

(i) Road Safety Programme

Location	Project	Estimated Cost	Costs to Date	Variance +/-	Comments	Status
A713, North of Polnessan	Anti-skid and enhanced signage	£8,000	£6,465	-£1,535	Signing improvements completed Dec. 2021	Complete
A71/B7073 roundabout, Hurlford	Junction improvement	£15,000	£12,000		Design in progress (WSP Consultants)	Design
Beansburn at Dean Road, Kilmarnock	Anti-skid and enhanced signage	£10,000	£378		Works completed Nov. 2021. Awaiting final costs	Complete
Barony Road, Auchinleck	Speed Limit extension and bus stop lighting improvements	£20,000	£0		TRO & design in progress, works to c/f to 22/23	Design
Hurlford Road, Kilmarnock	30mph speed limit extension and traffic calming	£20,000	£676		TRO consultation complete, road humps to be abandoned subject to Cabinet approval	Design
Doon Bridge, Dalmellington	Road Safety Review	£5,000	£1,963	-£3,037	Review complete	Complete
High Main Street, Churchill, Knowehead, Dalmellington	Road safety improvements	£15,000	£0		Design and works instruction to be completed in March 2022	Design
A735, Lugton Road, Dunlop	Pedestrian Crossing	£35,000	£4,188		Preliminary design complete, installation to c/f to 22/23	Design
B778/A77, Fenwick	Design study of proposed footway connections to X77 bus service pick-up points	£18,500	£13,500		Detailed design in progress in consultation with Transport Scotland, installation to c/f to 22/23	Design
B742 gateway entrance to Dalrymple	Enhanced gateway features including vehicle activated sign	£15,000	£5,342		VAS installed, remainder of works to be completed in March 2022	Tender
B751 near to Hill Cottage, Kilmaurs	Enhanced signing and lining including vehicle activated sign, anti-skid surfacing	£20,000	£20,218	+£218	Works completed	Complete

(ii) Safer Neighbourhoods

Location	Project	Estimated Cost	Costs to Date	Variance +/-	Comments	Status
Main Street, Kilmaurs	Improved Pedestrian Facilities	£30,000	£4,188		Preliminary design complete, installation to c/f to 22/23	Preliminary Design
Cowgate, Mauchline	Traffic calming and pedestrian improvements	£15,000	£0		Design work at procurement stage	Tender
Habbieauld Road, Kilmaurs	Speed reduction measures	£6,000	£290		Survey complete, signing works instructed	Construction
Craiglee Crescent at Bellsbank Primary	Traffic calming and pedestrian crossing facilities	£30,000	£560		Construction started 14/02/22	Construction
B742 Barbieston Road, Dalrymple	Traffic calming and pedestrian crossing facilities	£35,000	£400		Zebra crossing advertised – no objections, works to c/f to 2022-23	Tender
Loudon Street, Mauchline	Pedestrian crossing assessment	£5,000	£4,188	-£812	Preliminary design complete, installation to c/f to 2022-23	Complete
East Main St at Murdoch Rd/Kirkland Rd, Darvel	Pedestrian crossing assessment and junction safety improvement	£20,000	£5,643		Part 1 works complete, part 2 to be tendered	Tender
Prestwick Place, Fardalehill, Kilmarnock	Traffic calming and traffic management review	£5,000	£5,260	+£260	Review complete. Scheme to be implemented in 2022-23	Complete
Cross Street, Galston	Zebra Crossing Upgrade	£6,000	£3,821		Complete pending road markings, final costs awaited	Complete
North Hamilton Street, Kilmarnock	Zebra Crossing Upgrade	£6,000	£3,821		Complete pending road markings, final costs awaited	Complete

(iii) Rural Route Action Plans

Location	Project	Estimated Cost	Cost to Date	Variance +/-	Comments	Status
B778	B778 Fenwick to Stewarton Route Study	£40,000	£14,271		Phase 1 study complete, phase 2 underway	Design

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

Location	Project	Estimated Cost	Cost to Date	Variance +/-	Comments	Status
A719 at Loudoun Academy, Galston	new Zebra crossing facility to facilitate Safe Routes to School	£35,000	£15,816	-£19,184	Works completed	Complete
B7081, Kilmarnock to Crosshouse	Cycle route between Fardalehill and Crosshouse via hospital	£80,000	£3,750		Works delayed due to Legal path agreement and drainage investigations	Design
Grougar Road, Crookedholm	localised road widening and pedestrian crossing facility	£90,000	£0		Works to c/f to 2022-23	Preliminary Design
Kirkton Road & Main Road, Fenwick	pedestrian safety measures at Fenwick Primary School	£10,000	£0		Works to c/f to 2022-23	Not started
Annanhill Park and B7081, Kilmarnock	Shared use cycle way from Annanhill Park to connect with Crosshouse Cycle Route	£40,000	£0		To be integrated to Kilmarnock Infinity Loop	Not started
Meadowside Road, Galston	Layby parking and bus drop off-pick up facility for St Sophia's Primary	£50,000	£71,399	+£21,399	Works completed Dec 2021, additional earthworks and footway costs	Complete

(v) Strathclyde Partnership for Transport (SPT)

Location	Project	Estimated Cost	Costs to Date	Variance + / -	Comments	Status
Kilmarnock Bus Station	Phase 2 refurbishment of Kilmarnock bus station to upgrade concourse and stance areas.	£1,300,000	£537,611		Phase 2 works completed, Phase 3 delayed and will now commence in April 2022	Construction
Crosshouse	Crosshouse to Dundonald Cycle Route Feasibility and Design	£25,000	£11,500		In progress	Design
Various locations	Quality Bus Infrastructure improvements to upgrade bus stops and shelters	£100,000	£0		In progress, contract to replace advertising bus shelters	Construction

(vi) Sustrans

Location	Project	Estimated Cost	Costs to Date	Variance + / -	Comments	Status
Hurlford	Hurlford Street Design Project	£60,000	£42,019		Design work in progress (WSP Consultants)	In progress
N/A	East Ayrshire Active Travel Strategy	£55,930	£34,000		Draft strategy ready in March 2022 (Sweco consultants)	In progress

Structures Capital Programme 2021/22

Structure Reference	Structure Name	Proposed Works	Estimated Cost	Cost to Date	Variance +/-	Comment	Status
	Bridge Strengthening and Replacement						
U22/10	Burnfoot Bridge, near Darvel	Replacement – design	£20,000	£8,459.11	-£11,540.89	Ground Investigation completed. Land acquisition reqd. SEPA CAR Licence received	Design & tender docs
C127	Low Ashyard Bridge	Infill and vertical alignment improvement and tie-in with cyclepath	£250,000			HRE has funded the installation of temporary supports but no further progress on cost sharing for proposed works. HRE undertaking SI works on site	Programmed Funding discussions ongoing with HRE
U26/10	West Clerkland Bridge, near Stewarton	Replacement – currently closed to traffic	£24,000	£1,199	-£22,801	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	£10,000	£13,626	+£3,626	Land acquisition ongoing. Advance electricity diversion paid for	Near Tender ready
A71/280/C80	Mathew's Burn Culvert, West Donnington Street, Darvel	Replace section of Culvert below West Donnington Street	£4,000			SEPA Licence obtained. Land acquisition ongoing	Design/Tender
Various	Multiple sites Catrine/Sorn area	Ground investigation works at several road	£29,000	£3,412	£25,588	Site investigation boreholes and	Design

		site showing evidence of embankment slippage				Testing complete. Reports on SI and remedial options been received by ARA. Consultant appointed to undertake detailed design at one of the three sites. Other sites to follow	
Various	Various sites	Topographical surveys	£6,330	£6,330	£0	Package of topos completed	Complete
B741/30/C72	Rigghill Culvert	Repair works				No progress	
C108/00 C44	Gateside Farm Culvert	Replacement	£83,468	£163.71	-£83,304.29	Contract awarded. Box culvert design with ARA for review	Awarded, start March/April 2022
U22/10/63 CG10	Burnfoot Cattle Grid	Replacement				No progress	
U32/10	Clearmount Bridge	Refurbishment	£50,000	£39,910.26	-£10,089.74	Site works complete and road reopened	Completed May 21
A70/40	Coyle Bridge, near Coalhall	Drainage repairs and scour protection	£50,000			Site works complete await invoice	Completed July 21
U3/20	Braidley Bridge	Strengthening and masonry repairs	£90,000	£372.63	-£89,627.37	Site works near complete	Works ongoing
A735/130/C58	Gills Burn Culvert, Dunlop	Part deck replacement and retaining wall repairs	£10,000				On hold (as part of F&PM wider ECC build)
B751/20	Disused Rail Bridge, DAK 97	Infilling and sleeving second span with steel multiplate structure for cycleway.	£130,000			HRE project. ARA part contributing and legal agreement being drafted to transfer structure ownership to	HRE project Design/Tender

						EAC. Site works completed	
	Kirkland Bridge, Springside	Replacement of boundary bridge North Ayrshire Council is lead authority. East Ayrshire Council funding 50%	£60,000	£0	£0	NAC advise works delayed until May 2022 due to shortage of cement delaying production of precast box units.	Programmed with NAC
U751/10	Crossflats Bridge	Replacement - design	£50,000			No progress	Consultant to be appointed for design via SXL
A735/058 C	Woodhill culvert	Replacement/Repair	TBD			No progress	
B7036/10/C05	Stevenson Culvert	Scour repair	£20,000			No progress	
B705/10/C91	Cowan Place Culvert, Catrine	Scour repair	£20,000			Site visit undertaken and preliminary design	Preliminary design
B705/20	Shellies Bridge, Catrine	Bridge widening, Scour and masonry training wall repair - design	£20,000	£9,425.98	-£10,574.02	Consultant design ongoing. Land acquisition to be determined	Design
B705/10/C37	Mill Lead Culvert	Strengthen/infill	£45,000	£46,168.57	+£1,168.57	Culvert opened up and infilled. Works complete	Complete
U/PATN/10	Patna New Bridge	Expansion joint replacement	TBD			No progress	Programmed
A71/300	Priestland Bridge	Retaining wall strengthening	£100,000			Landowner has now agreed to sell land and Legal arranging acquisition and LTO	Design
U764/10	Glenmuir Bridge	Scour Repair	£50,000	£0	£0	No progress	Programmed
A70/130 W31	Thornwood Wall, Lugar	Replacement - design	£40,000	£10,148.08	-£29,852	Consultant design ongoing and site investigation	Design

						complete. Options being prepared	
	Queen's Crescent riverbank, Newmilns	Training wall repairs	£300,000	£0	£0	ARA revising the remediation proposal and aim to re-issue tenders for a May 2022 start..	Design/Tender
	Galston to Newmilns Cyclepath – River Irvine erosion	River realignment	£430,000	£243,281.26	-£186,718.74	£241,931.50 Contract awarded to WI&A Gilbert. Start 16/8/21 Site works substantially complete. Additional armour rock works to be undertaken in May 2022.	Site works near completion
B741	Coal Glen Embankment Slip		£40,000	£33,900	-£6,100	Site investigation concluded and detailed design by consultant ongoing. SEPA Licence received. Land acquisition requirements with Estates Trial pits undertaken to verify utility presence and location relative to slip	Design
C90-35 CG02	Craig Farm Cattle Grid	Replacement	Nil – being funded by windfarm developer			Tender ready. Scottish Water issue to be resolved	Design

F/DARV/10	Waterhaughs Footbridge, Darvel	Replacement	£45,000	£24,151.63	£20,848.37	New footbridge installed and open.	Complete
A735-60 C84	Lochridge Culvert	Repair	£30,000			Near ready for tender issue	Design
F/LUGA/10	Logan Park Terrace Footbridge	Refurbishment	£130,000	£10,623.39	-£119,376.61	Deck replacement and scour protection ongoing	Design
A71/190 and A71/200	River Irvine and Riccarton Viaduct	Refurbishment	£85,545.46			£85,545.46 Contract awarded to Stantec Oct 2021 - ongoing	Design
B741/50	Nith Lodge Bridge	Replacement	£50,000	£0	£0	Consultant to be appointed for design via SXL Held pending possible WF proposals	Programmed
	Annick Water, Stewarton – gabion training walls	Replacement	£35,000	£20,487.52	-£14,512.48	Site investigation completed. Report on SI and remedial options been received by ARA. Consultant appointed to undertake detailed design	Design
U/LOG/10	Old Lugar Bridge	Strengthening, masonry repairs and scour protection	£250,000	£0	£0	Early stages of design	Design
C129/30	Chapelton Bridge	Masonry repairs and parapet heighten	£120,000			Listed Building Consent received.	Tender

						Issued to tender	
C85/10	Fenwick Bridge	Masonry repairs	£120,000			Listed Building Consent application required	Design
B7036/10	Lugar Bridge	Refurbishment - desiogn	£40,000			No progress	Programmed
A735/30/W0`	Waterside St Car Park Retaining Wall	Refurbishment	£35,571.73	£28,477.73	-£7,094	£35,571.73 Contract completed	Site start Oct 2021, ongoing
U720/20	Lane Burn Bridge	Parapet take down and rebuild, plus other masonry repairs	£60,000			Tender issued, start March 2022	Tender issued
A70/70	Burnock Bridge	Parapet Upgrade	£200,000	£7,880.03	-£192,119.97	Listed Building Consent application required. SEPA Licence reqd Enviro surveys ongoing	Programmed
A713/90	Dunaskin Bridge	Widening to create footway	£75,000	£0	£0	Consultation with Legal re access and liaising with WF developer re bridge strengthening	Design
A735/20	Victoria Bridge, Kilmarnock	Refurbishment of parapets, concrete repairs, painting of steelwork, deck waterproofing, surfacing and replacement of expansion joints	£430,000	£82,231.57	-£347,768.43	£752,221.25 contract awarded Oct 2021. Site works ongoing	Site
B743/80	Cleuch Bridge, Sorn	Parapet upgrade	£75,000	£0	£0	Early stages design	Programmed
A713/70/C53	Drumgrange Bridge	Pressure point arch barrel and other masonry repairs	£20,770.80	£15,170.80	-£5,600	Contract awarded Aug 2021	Site start Oct 2021 works ongoing
C134/10	Ranoldcoup Bridge	Masonry repairs and parapet heighten	£50,000			No progress	Programmed

B769/40	Corsehill Mill Bridge	Parapet replacement	£20,000			Spend over two FY	
U8/00/C08	Hendryton Burn Culvert	Scour repairs and masonry repairs	£45,000			Detailed design ongoing. Await BT pole diversion	
	Former rail bridge Stoneygate Rd Newmilns	Removal of dilapidated steel extension to masonry arch and install fencing	£38,069.30	£64,815.97	+£26,746.67	Site works complete	Complete
W/CUMN/10	Burnside Retaining Wall, Burnside	Replacement of retaining wall	£40,000	£0	£0	Survey complete. Design ongoing	Design
F/HURL/10	Portland Brae Footbridge	Refurbishment	£24,952			Stantec awarded for design & structural assessment	Design
F/CATR/20	Institute Ave Footbridge	Refurbish or replace	£60,000			No progress	Programmed
Non ARA Footbridges	Cuts Burn F/Br and Cunningham Watt Park footbridge	Minor timber decking repairs	£2,380	£2,380	£0	Site works complete	Complete
	Academy Steps, Kilm	South steps - Repairs and partial closure	£110,000	£30,808	-£79,192	South steps refurbishment works by WI & A Gilbert near complete.	Complete
	Academy Steps, Kilm	North steps - Repairs and partial closure	£62,243			North steps Contract awarded for refurbishment works to Kelburne. Start date 29/11/21 Works ongoing	Site

Structure Reference	Structure Name	Proposed Works	Estimated Cost	Cost to Date	Variance +/-	Comment	Status
	Bridge Strengthening and Replacement						
U22/10	Burnfoot Bridge, near Darvel	Replacement – design	£20,000	£8,459.11	-£11,540.89	Ground Investigation completed. Land acquisition reqd. SEPA CAR Licence received	Design & tender docs
C127	Low Ashyard Bridge	Infill and vertical alignment improvement and tie-in with cyclepath	£250,000			HRE has funded the installation of temporary supports but no further progress on cost sharing for proposed works. HRE undertaking SI works on site	Programmed Funding discussions ongoing with HRE
U26/10	West Clerkland Bridge, near Stewarton	Replacement – currently closed to traffic	£24,000	£1,199	-£22,801	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	£10,000	£13,626	+£3,626	Land acquisition ongoing. Advance electricity diversion paid for	Near Tender ready
A71/280/C80	Mathew's Burn Culvert, West Donnington Street, Darvel	Replace section of Culvert below West Donnington Street	£4,000			SEPA Licence obtained. Land acquisition ongoing	Design/Tender

Various	Multiple sites Catrine/Sorn area	Ground investigation works at several road site showing evidence of embankment slippage	£29,000	£3,412	£25,588	Site investigation boreholes and Testing complete. Reports on SI and remedial options been received by ARA. Consultant appointed to undertake detailed design at one of the three sites. Other sites to follow	Design
Various	Various sites	Topographical surveys	£6,330	£6,330	£0	Package of topos completed	Complete
B741/30/C72	Rigghill Culvert	Repair works				No progress	
C108/00 C44	Gateside Farm Culvert	Replacement	£83,468	£163.71	-£83,304.29	Contract awarded. Box culvert design with ARA for review	Awarded, start March/April 2022
U22/10/63 CG10	Burnfoot Cattle Grid	Replacement				No progress	
U32/10	Clearmount Bridge	Refurbishment	£50,000	£39,910.26	-£10,089.74	Site works complete and road reopened	Completed May 21
A70/40	Coyle Bridge, near Coalhall	Drainage repairs and scour protection	£50,000			Site works complete await invoice	Completed July 21
U3/20	Braidley Bridge	Strengthening and masonry repairs	£90,000	£372.63	-£89,627.37	Site works near complete	Works ongoing
A735/130/C58	Gills Burn Culvert, Dunlop	Part deck replacement and retaining wall repairs	£10,000				On hold (as part of F&PM wider ECC build)

B751/20	Disused Rail Bridge, DAK 97	Infilling and sleeving second span with steel multiplate structure for cycleway.	£130,000			HRE project. ARA part contributing and legal agreement being drafted to transfer structure ownership to EAC. Site works completed	HRE project Design/Tender
	Kirkland Bridge, Springside	Replacement of boundary bridge North Ayrshire Council is lead authority. East Ayrshire Council funding 50%	£60,000	£0	£0	NAC advise works delayed until May 2022 due to shortage of cement delaying production of precast box units.	Programmed with NAC
U751/10	Crossflats Bridge	Replacement - design	£50,000			No progress	Consultant to be appointed for design via SXL
A735/058 C	Woodhill culvert	Replacement/Repair	TBD			No progress	
B7036/10/C05	Stevenson Culvert	Scour repair	£20,000			No progress	
B705/10/C91	Cowan Place Culvert, Catrine	Scour repair	£20,000			Site visit undertaken and preliminary design	Preliminary design
B705/20	Shellies Bridge, Catrine	Bridge widening, Scour and masonry training wall repair - design	£20,000	£9,425.98	-£10,574.02	Consultant design ongoing. Land acquisition to be determined	Design
B705/10/C37	Mill Lead Culvert	Strengthen/infill	£45,000	£46,168.57	+£1,168.57	Culvert opened up and infilled. Works complete	Complete
U/PATN/10	Patna New Bridge	Expansion joint replacement	TBD			No progress	Programmed

A71/300	Priestland Bridge	Retaining wall strengthening	£100,000			Landowner has now agreed to sell land and Legal arranging acquisition and LTO	Design
U764/10	Glenmuir Bridge	Scour Repair	£50,000	£0	£0	No progress	Programmed
A70/130 W31	Thornwood Wall, Lugar	Replacement - design	£40,000	£10,148.08	-£29,852	Consultant design ongoing and site investigation complete. Options being prepared	Design
	Queen's Crescent riverbank, Newmilns	Training wall repairs	£300,000	£0	£0	ARA revising the remediation proposal and aim to re-issue tenders for a May 2022 start..	Design/Tender
	Galston to Newmilns Cyclepath – River Irvine erosion	River realignment	£430,000	£243,281.26	-£186,718.74	£241,931.50 Contract awarded to WI&A Gilbert. Start 16/8/21 Site works substantially complete. Additional armour rock works to be undertaken in May 2022.	Site works near completion
B741	Coal Glen Embankment Slip		£40,000	£33,900	-£6,100	Site investigation concluded and detailed design by consultant ongoing. SEPA Licence received. Land	Design

						acquisition requirements with Estates Trial pits undertaken to verify utility presence and location relative to slip	
C90-35 CG02	Craig Farm Cattle Grid	Replacement	Nil – being funded by windfarm developer			Tender ready. Scottish Water issue to be resolved	Design
F/DARV/10	Waterhaughs Footbridge, Darvel	Replacement	£45,000	£24,151.63	£20,848.37	New footbridge installed and open.	Complete
A735-60 C84	Lochridge Culvert	Repair	£30,000			Near ready for tender issue	Design
F/LUGA/10	Logan Park Terrace Footbridge	Refurbishment	£130,000	£10,623.39	-£119,376.61	Deck replacement and scour protection ongoing	Design
A71/190 and A71/200	River Irvine and Riccarton Viaduct	Refurbishment	£85,545.46			£85,545.46 Contract awarded to Stantec Oct 2021 - ongoing	Design
B741/50	Nith Lodge Bridge	Replacement	£50,000	£0	£0	Consultant to be appointed for design via SXL Held pending	Programmed

						possible WF proposals	
	Annick Water, Stewarton – gabion training walls	Replacement	£35,000	£20,487.52	-£14,512.48	Site investigation completed. Report on SI and remedial options been received by ARA. Consultant appointed to undertake detailed design	Design
U/LOG/10	Old Lugar Bridge	Strengthening, masonry repairs and scour protection	£250,000	£0	£0	Early stages of design	Design
C129/30	Chapelton Bridge	Masonry repairs and parapet heighten	£120,000			Listed Building Consent received. Issued to tender	Tender
C85/10	Fenwick Bridge	Masonry repairs	£120,000			Listed Building Consent application required	Design
B7036/10	Lugar Bridge	Refurbishment - desiogn	£40,000			No progress	Programmed
A735/30/W0`	Waterside St Car Park Retaining Wall	Refurbishment	£35,571.73	£28,477.73	-£7,094	£35,571.73 Contract completed	Site start Oct 2021, ongoing
U720/20	Lane Burn Bridge	Parapet take down and rebuild, plus other masonry repairs	£60,000			Tender issued, start March 2022	Tender issued
A70/70	Burnock Bridge	Parapet Upgrade	£200,000	£7,880.03	-£192,119.97	Listed Building Consent application required. SEPA Licence reqd Enviro surveys ongoing	Programmed

A713/90	Dunaskin Bridge	Widening to create footway	£75,000	£0	£0	Consultation with Legal re access and liaising with WF developer re bridge strengthening	Design
A735/20	Victoria Bridge, Kilmarnock	Refurbishment of parapets, concrete repairs, painting of steelwork, deck waterproofing, surfacing and replacement of expansion joints	£430,000	£82,231.57	-£347,768.43	£752,221.25 contract awarded Oct 2021. Site works ongoing	Site
B743/80	Cleuch Bridge, Sorn	Parapet upgrade	£75,000	£0	£0	Early stages design	Programmed
A713/70/C53	Drumgrange Bridge	Pressure point arch barrel and other masonry repairs	£20,770.80	£15,170.80	-£5,600	Contract awarded Aug 2021	Site start Oct 2021 works ongoing
C134/10	Ranoldcoup Bridge	Masonry repairs and parapet heighten	£50,000			No progress	Programmed
B769/40	Corsehill Mill Bridge	Parapet replacement	£20,000			Spend over two FY	
U8/00/C08	Hendryton Burn Culvert	Scour repairs and masonry repairs	£45,000			Detailed design ongoing. Await BT pole diversion	
	Former rail bridge Stoneygate Rd Newmilns	Removal of dilapidated steel extension to masonry arch and install fencing	£38,069.30	£64,815.97	+£26,746.67	Site works complete	Complete
W/CUMN/10	Burnside Retaining Wall, Burnside	Replacement of retaining wall	£40,000	£0	£0	Survey complete. Design ongoing	Design
F/HURL/10	Portland Brae Footbridge	Refurbishment	£24,952			Stantec awarded for design & structural assessment	Design
F/CATR/20	Institute Ave Footbridge	Refurbish or replace	£60,000			No progress	Programmed

Non ARA Footbridges	Cuts Burn F/Br and Cunningham Watt Park footbridge	Minor timber decking repairs	£2,380	£2,380	£0	Site works complete	Complete
	Academy Steps, Kilm	South steps - Repairs and partial closure	£110,000	£30,808	-£79,192	South steps refurbishment works by WI & A Gilbert near complete.	Complete
	Academy Steps, Kilm	North steps - Repairs and partial closure	£62,243			North steps Contract awarded for refurbishment works to Kelburne. Start date 29/11/21 Works ongoing	Site

EV Charging Infrastructure Programme 2021/22

	Grant Award	Location	EV Charger type	Status
Transport Scotland (ChargePlaceScotland)	£162,707	Mill of Shield Road, Drongan	1 x 22kW	All power supplies and chargers ordered, Installations in progress
		Brown's Road, Newmilns	1 x 7kW	
		Academy Street, Hurlford	1 x 7kW	
		Carnshalloch Avenue. Patna	1 x 22kW	
		New Cumnock Swimming Pool, New Cumnock	1 x 22kW	
		Gatehead Road Car Park, Crosshouse	1 x 22kW	

		Morton Place Car Park, Kilmarnock	3 x 7kW	
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Appendix 3 – EV Infrastructure

East Ayrshire

Type	Location	Date Commissioned
Rapid	Main Street Car Park, Muirkirk	June 2021
22kw	Rose Reilly Sports Centre, Stewarton	June 2021
7kw	Standalane Car Park, Stewarton	June 2021
7kw	Rothestay House, Greenholm Road, Cumnock, KA18 1LH	14/05/2021
7kw	Rothestay House, Greenholm Road, Cumnock, KA18 1LH	14/05/2021
7kw	Rothestay House, Greenholm Road, Cumnock, KA18 1LH	14/05/2021
7kw	Netherthird Community Centre, 65 Ryderston Drive, Cumnock, KA18 3AR	01/03/2021
Rapid	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	14/01/2021
22kw	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	14/01/2021
7kw	Saint Germain Street Car Park, Catrine, KA5 6RQ	28/10/2020
22kw	Dean Castle Country Park, Dean Road, Kilmarnock, KA3 1XB	28/10/2020
7kw	Fenwick Road Car Park, Fenwick Road, Kilmaurs, KA3 2RQ	28/10/2020
7kw	Fenwick Road Car Park, Fenwick Road, Kilmaurs, KA3 2RQ	28/10/2020
7kw	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ	28/10/2020
7kw	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ	28/10/2020
7kw	Northwest Area Centre, Western Road, Kilmarnock, KA3 1NQ	28/10/2020
22kw	Morton Place Car Park, Morton Place, Kilmarnock, KA1 2AY	21/10/2020
7kw	Area Office, 33 Main Street, Dalmellington, KA6 7QL	20/10/2020
7kw	Area Office, 33 Main Street, Dalmellington, KA6 7QL	20/10/2020
7kw	Area Office, 33 Main Street, Dalmellington, KA6 7QL	20/10/2020
Rapid	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	21/01/2020
Rapid	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	21/01/2020
Rapid	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	21/01/2020
Rapid	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	21/01/2020
22kw	Ayrshire Athletics Arena EV Hub, Queens Drive, Kilmarnock, KA1 1HU	08/01/2020
Rapid	Ranouldcoup Road, Darvel	14/11/2019
7kw	Townhead Street Car Park	08/11/2019
7kw	Townhead Street Car Park	08/11/2019
7kw	Townhead Street Car Park	08/11/2019
Rapid	East George Street Car Park, Kilmarnock	09/08/2019
7kw	East George Street Car Park, Kilmarnock	09/08/2019
7kw	East George Street Car Park, Kilmarnock	09/08/2019
7kw	East George Street Car Park, Kilmarnock	09/08/2019
Rapid	Mill Bank Car Park, Cumnock	09/08/2019
7kw	London Road, Kilmarnock, KA3 7BU	17/07/2019
7kw	London Road, Kilmarnock, KA3 7BU	17/07/2019
7kw	London Road, Kilmarnock, KA3 7BU	17/07/2019

Rapid	Loudoun Street Car Park, Mauchline, KA5 5BE	17/07/2019
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Rapid	Tanyard Car Park, Cumnock	17/07/2019
22kw	Glaisnock Street Car Park, Cumnock, KA18 1JS	17/07/2019
7kw	Waterside Street Car Park, Kilmarnock	16/07/2019
7kw	Waterside Street Car Park, Kilmarnock	16/07/2019
7kw	Waterside Street Car Park, Kilmarnock	16/07/2019
Rapid	Waterside Street Car Park, Kilmarnock	16/07/2019
22kw	Rothesay House, Cumnock	22/05/2019
22kw	London Road, Kilmarnock, KA3 7BU	29/09/2018
22kw	Titchfield Street Car Park, Kilmarnock, KA1 1PH	23/08/2018
22kw	Avenue Square Car Park, Stewarton, KA3 5AP	12/04/2018
22kw	Foregate Car Park, James Shaw Crescent, Kilmarnock, KA1 1LU	29/11/2017
Rapid	Area Office, 33 Main Street, Dalmellington, KA6 7QL	28/10/2015
7kw	Queens Street Car Park, Queen Street, Kilmarnock, KA1 1LU	23/10/2015
22kw	Multi Storey Car Park, Kilmarnock	22/10/2015
22kw	Beechwood Avenue Car Park, Beechwood Avenue, Auchinleck, KA18 2AW	23/07/2015
Rapid	Castle Car Park, New Cumnock	23/07/2015

Total: 54 Chargers

South Ayrshire

Type	Location	Date Commissioned
Rapid	Lodge Road Car Park, Turnberry	June 2021
Troon	Academy Street, Troon	June 2021
Monkton	Burnside Road, Monkton	June 2021
7kw	Barns Crescent Car Park, Ayr	22/05/2019
7kw	Mill Brae Car Park, Ayr	22/05/2019
Rapid	Burns Statue Square, Ayr, KA7 UT	16/09/2015
22kw	Belleisle Park, Ayr, KA7 4BN	16/07/2019
7kw	Castlehill Road Car Park, Ayr, KA7	16/07/2019
7kw	Castlehill Road Car Park, Ayr, KA8	16/07/2019
7kw	Castlehill Road Car Park, Ayr, KA9	16/07/2019
22kw	Cromwell Road Car Park, Ayr	23/08/2018
22kw	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	23/07/2015
22kw	Jubilee Road, Troon Swimming Pool, Troon, KA10 6XQ	23/07/2015
22kw	South Beach Road Car Park, Troon, KA10 6EF	29/10/2018
22kw	Girvan Harbour, Girvan	18/07/2019
Rapid	Girvan Harbour, Girvan	27/05/2015
22kw	Harbour Road Car Park, Maidens, KA26 9NR	18/07/2019
Rapid	The Vennel, Ballantrae	18/07/2019
Rapid	Mill Brae Car Park, Ayr	23/10/2020
7kw	New Road Car Park, New Road, Ayr, KA8 8HE	23/10/2020

Rapid	New Road Car Park, New Road, Ayr, KA8 8HE	15/10/2020
7kw	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	28/10/2020
7kw	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	28/10/2020
7kw	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	29/10/2020
Rapid	Bellevue Car Park, Bellevue Road, Prestwick, KA9 1NW	17/12/2020
Rapid	Coylton Activity Centre, Hole Road, Coylton, KA6 6JL	14/01/2021

Total of 26 Chargers

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

11 March 2022

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

66 – Ash Dieback - Potential for death or injury as a result of ash dieback related accidents, both to professionals working on trees, and to the general public

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
Interim Head of Roads – Ayrshire Roads Alliance
28 February 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.	21/2/22
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.	21/2/22

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.	21/2/22
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	21/2/22
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	21/2/22
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.	21/2/22
7	Council's Waste Transfer Licence	Loss of / 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.	21/2/22
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	21/2/22

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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
	Roads Inspection System	Inspection Manual: Road Safety Inspections and defect categorisations.in accordance with the Well-Managed Highway Infrastructure: A Code of Practice.	<ol style="list-style-type: none"> Short term by prioritising and reducing other works activities and realigning budgets; Medium / long term there would be a request for additional budgets; Operatives can be assigned from other duties and overtime working approved. 						<p>1st April 2019 in accordance with the Well-Managed Highway Infrastructure: A Code of Practice the Ayrshire Roads Alliance</p> <p>a) Inspects the entire road network within East Ayrshire and South Ayrshire, with performance in relation to the percentage of safety inspections carried out within the timescale being reported to the Joint Committee under the Performance Scorecard standing item on the agenda.</p> <p>b) Categorise defects in accordance with a risk based approach ranking defects one to four as detailed in the Inspection Manual: Road Safety Inspections and defect categorisations</p> <p>c) Issue repair lines for defects on carriageways and footways with target response times determined by the category of defect, as identified in the Inspection Manual: Road Safety Inspections and defect categorisations</p> <p>d) Complete the vast majority of Category 1 defects within the target response time of two hours.</p>	
9	Personnel Shortage	Loss of trained and competent professional staff, through retirement.	Procedures are in place to manage short term issues by prioritising and reducing other works activities and realigning budgets.	2	3	6	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.	21/2/22
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	

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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	21/2/22
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.	21/2/22
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.	21/2/22
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	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22

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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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22

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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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22

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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.	21/2/22
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	21/2/22
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		21/2/22
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.	21/2/22

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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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22
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.	21/2/22

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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		21/2/22
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.	21/2/22
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.	21/2/22
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		21/2/22
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		21/2/22
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	21/2/22

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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.	21/2/22
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		21/2/22
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		21/2/22
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		21/2/22

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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		21/2/22
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		21/2/22
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		21/2/22
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		21/2/22
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		21/2/22
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		21/2/22

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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		21/2/22
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		21/2/22
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		21/2/22
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		21/2/22
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		21/2/22

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			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.	21/2/22
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		21/2/22
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</p>	<p>ARA will compile an assessment of ASH trees and their health.</p> <p>ARA along with other services develop an internal steering group to develop an Ash die back plan#.</p>	1	4	4	Strategic Manager	Head of Service Ayrshire Roads Alliance.		28/2/22

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

11 March 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.
 - Traffic Light Repairs with respect to the percentage of traffic lights repairs completed within timescale. This is currently above target for this financial year.
 - Priority 1 Faults – with respect to the percentage of priority 1 faults completed within timescale. This is currently above target for this financial year.
 - Safety Inspections – with respect to the percentage of safety inspections completed within the timescale. The service has achieved a 100% record for this financial year.
9. The Process Improvement and Integration Plan continues to identify improvements to a number of existing processes for re-design within The Ayrshire Roads Alliance.

POLICY/COMMUNITY PLAN IMPLICATIONS

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

LEGAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

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

EQUALITY IMPACT IMPLICATIONS

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

FINANCIAL IMPLICATIONS

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

RISK IMPLICATIONS

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

TRANSFORMATION STRATEGY

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

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

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

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	JANUARY	Comments
FINANCE					
No of invoices paid within 30 days	-	98%	↑		January Information currently not available from Finance Dept
No of Invoices Received					
% of invoices paid within 30 days					
Average Year to date of Number of Invoices paid within 30 days					
HEALTH AND SAFETY					
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%	↑	43	
Number of ARA Safety Inspections Scheduled				44	
% of ARA Safety Inspections Completed within timescale				97%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-	↑	2	
Average Number of days to report an incident to the Health and Safety Section				1	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	JANUARY	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-	↑	0.76	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum	↑	5,912	
No of Twitter Followers every month		-		924	
Monthly visits to the website from social media	-	1,800 per annum	↑	738	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	JANUARY	Target	Current Status	JANUARY	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	-	11	100%	-	13	
% of staff who have received annual FACETIME review				1%			17%	
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed	-	-	-	9	-	-	0	All General inspections are completed for cycle
Number of Public Liability claims received				7			5	
Total number of open claims				28			13	
Number of Public Liability Claims that were successful				0			0	
% of Public Liability Claims that were successful				0%			0%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%	↑	0	75%	↑	1	
Number of Priority 1 Repair Lines issued				0			1	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				-			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%	↑	14	50%	↑	16	
Number of Priority 2 Repair Lines issued				16			17	
% of Carriageway Priority 2 Defects repaired within 5 working days				88%			94%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales	-	100%	↑	0	100%	↑	1	
Numer of Stage 1 Complaints received				0			1	
% of Stage 1 Complaints responded to within allotted timescales				-			100%	
Number of Stage 2 complaints responded to within allotted timescales	-	100%	↑	0	100%	↑	1	
Number of Stage 2 complaints received				0			1	
% of Stage 2 complaints responded to within allotted timescales				-			100%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	JANUARY	Target	Current Status	JANUARY	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	-	47%	100%	↑	90%	
BRIDGES								
Number of General Bridge Inspections	-	435	↑	49	448	↑	0	All General inspections are completed for cycle
Number of General Bridges Inspected Year to Date				453			376	
Number of Special Bridge Inspections	-	372	↑	62	150	↑	2	
Number of Special Bridge Inspections Year to Date				267			113	
Number of Principal Bridge Inspections	-	88	↑	0	56	↑	2	
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days	88.07%	95%	↑	189	95%	↑	102	
Number of Street Lighting Repair Lines Issued				233			106	
% Street Lighting repairs completed within 7 working days				81%			96%	
TRAFFIC								
Number of Traffic light repairs completed within 48 hours	88.23%	95%	↑	6	95%	↑	13	
Number of Traffic light repair lines issued				6			14	
% of Traffic light repairs completed within 48 hours				100%			94%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales	83.44%	80%	↓		80%	↓		
Number of enquiries received								
% of enquiries responded to within allotted timescales								
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%	↑	62	100%	↑	26	
Number of FOI & EIR requests received				89			43	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	JANUARY	Target	Current Status	JANUARY	
Running Average Year to date of Stage 2 Complaints responded to within allotted timescales				-			100%	
PARKING								
Number of parking appeals accepted				20			19	
Number of parking appeals received	-	-	-		-	-	71	
% of parking appeals accepted				29%			26%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	JANUARY	Target	Current Status	JANUARY	
% of FOI & EIR requests responded to within 20 working days				70%			19%	
Running Average Year to date of FOI & EIR requests responded to within 20 working days				100%			100%	

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

11 March 2022

Report by the Head of Roads - Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
SERVICE PLAN IMPROVEMENT ACTIONS**

PURPOSE OF REPORT

1. The purpose of this Report is to advise the Joint Committee on the management of the Action Plan detailed in the 2021/22 service plan.

RECOMMENDATIONS

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

BACKGROUND

3. The Service Plan Improvement Action Plan is a new report to be considered as a standing agenda item to the Joint Committee. The purpose of the report is to provide regular updates on the Improvement Action Plan detailed within the Service Plan. This will ensure that the actions are monitored and scrutinised at a minimum of a quarterly basis.

MAIN REPORT/MAIN ISSUES

This Improvement Action Plan is collated by the Strategic 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.
- Provide regular updates to Head of Service at Senior Management Team Meetings.

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 throughout East Ayrshire.

Kevin Braidwood
Head of Roads – Ayrshire Roads Alliance
28 February 2022

BACKGROUND PAPERS

None

LIST OF APPENDICES

1. Improvement Action Plan Update.

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AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN - UPDATE : MARCH 2022

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
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	December 2021	SCOTS RAMP3 Project. Development work is ongoing 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 and Designated Officer -Kerr Chalmers	December 2021	<p>The National Transport Strategy work is developing; and responses from both East Ayrshire and South Ayrshire were submitted by the end of the consultation period.</p> <p>The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the RTS when this is published in 2021</p>	<p>Due to Covid-19 the preparation of SPT's RTP has been delayed and is now scheduled to be published in Spring 2022.</p> <p>Work on the ARA LTS will commence later in 2022 on completion of the RTS and the EAC and SAC Active Travel Strategies</p>
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 and Designated Officers-David McPherson and S Greig	September 2022	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.	Flood study works completed and valid flood scheme identified and submitted for national prioritisation to the Scottish Government.

Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
					<p>East Ayrshire Council has appointed Wills Bros Civil Engineering Ltd. to undertake the New Cumnock Flood Protection Scheme - Phase 2 on a tender of £5,149,584.00. Works commenced in late April 2021 and the 18 month contract is due to complete in November 2022. The works have suffered some delay due to problems with concrete supply due to national material shortage issues and this delay will incur further cost.</p> <p>The Irvine Valley Flood Study is complete and presents options for flood protection measures totalling over £27m. EAC is seeking its inclusion in the Scottish Government's list of Cycle 2 flood protection schemes. It awaits 'prioritisation' by the Scottish Government and allocation of 80% Scottish Government Funding</p>

Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
					<p>before any detailed design work can begin. However, the Scottish Government and COSLA has currently paused all non-legally committed/Unconfirmed Flood Risk Management Schemes/Works whilst a review is undertaken of the affordability of both the Cycle 1 and proposed Cycle 2 flood protection schemes.</p> <p>Consultants have been appointed to undertake Flood Studies for both the River Ayr and River Doon and these studies should be complete by Summer 2022. They will include options for potential works along with budget costs.</p> <p>The flood study for Girvan is complete and highlights the need for flood protection measures estimated at £3m, It awaits 'prioritisation' and allocation of Scottish Government 80% funding.</p>

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
						SAC will require to fund 20%.
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. Designated Officer- David Shaw	Site works will be undertaken throughout 2021/22.	Key dependencies are the Road Improvement Plans to be approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2022.	Progress is provided to members, and relevant Committees with reports due to be submitted in early Spring.
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.	Head of Service/Designated Officer- Kerr Chalmers	March 2022	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet and Leadership each year.	Road accidents on the network are continually reviewed and a road safety programme is prepared and implemented each year targeted at casualty reduction.
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.	Head of Service Designated Officer- Alan Ierland	March 2022	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2021. Deliver the capital and revenue programmes.	The Capital and Revenue programmes of bridge works approved by respective Councils are being designed and implemented in both Council areas via in-house staff and consultants. These works will improve the condition of the bridge and its individual bridge

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
						condition index which in turn contributes to the overall Bridge Stock Condition Score. However, continuing deterioration in other bridges identified via inspections will also contribute to lowering of the Bridge Stock Condition Score.
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/Designated Officer-Paul Symington	October 2021	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme. At present performance is 35% of streets lights are now LED in EAC; and 80% in SAC. On target for completion within timescales.	Proportion of LED Streetlighting in East and South Ayrshire is currently 68% and 98% respectively. Programme delayed owing to availability of contractors last year post lockdown.
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 2021/22.	External sources, including Timber Transport, Sustrans, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets.	ARA to deliver routes 1 & 2 of the KGIL, approximately £16 million over next 2 -3 years. Additional design/supporting information to be obtained

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
						to support further bids for routes 3, 4 & 5
9	Implementation of Parking Strategy	Develop	Head of Service/Designated Officer-Barrie McDonnell	Works will be undertaken through 2021/22	Amendments to TRO's, lining, signing and residential parking permits	First Ayr parking consultation completed in September 21. Report submitted to portfolio holders for consideration but instruction is to hold in abeyance any further work until after May 22.
9	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 2021.	
10	Continue to review insurance costs and insurance issues.	Review current practices to minimise insurance costs.	Head of Service	March 2022	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.	

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
11	Review Depots and Accommodation	Continue to review in 2021/22 from initial work was completed in 2017.	Head of Service/Designated Officer- Strategic Business Support Manager	March 2022	Joint Committee Reports of November 2016. Although initial work has been completed we continue to strive to make depot and accommodation cost savings.	
12	Review vehicle and plant costs	Continue to review in 2021/22 from initial work was completed in 2017.	Head of Service	March 2022	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 and	
13	Monitor and exercise Business Continuity Plans	Improved resilience. Incorporate fuel shortage scenario in this year's work.	Head of Service/Designated Officer- Strategic Business Support Manager	Review and update following relevant local and national events.	Existing East Ayrshire and South Ayrshire Council plans	Ongoing review and updating of the existing business continuity plan carrying out regular testing to ensure our plans are robust and resilient.
14	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Head of Service/ Designated Officer- Strategic Business Support Manager	March 2022	Revised roads costing system was fully operational from November 2018.	Currently finalising the new specification of the mobile timesheet elect of the Roads Costing System which is due to go live Summer 2022

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
					The system continues to be used to monitor performance.	
15	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/Designated Officer David Manson	March 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 work.	ARA have been instructed to carry out surface water drainage design for proposed phase 1 link road, Baseline Air and Noise assessments to be carried out to support design change from roundabout to traffic signals
16	Regional Transport Strategy	Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation.	Head of Service /Designated officer -K Chalmers	March 2021	SPT documents and existing Regional Transport Strategy Work is on-going with the completion date for the RTS of early 2021.	ARA has continued to fee-in to the RTS preparation which is now scheduled to be published in spring 2022
17	Regional Transport Appraisal	Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review.	Head of Service / Designated Officer- K Chalmers	October 2021	Transport Scotland documents Work is on-going with the completion date for the STPR2 of October 2021.	The draft STPR2 was published on 20/01/22. ARA will submit a response to the draft document and report to Cabinet in March 2022.
18	National Transport Strategy	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable	Head of Service / Designated Officer- K Chalmers	March 2022	In recognition of the anticipated increase in Active Travel work, it is proposed that a member of	This is being taken forward in conjunction with ARA service re-design

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
		transport hierarchy and sustainable investment hierarchy are delivered.			staff is dedicated directly to this work.	
19	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 /Designated Officer- K Chalmers	March 2021	National Transport Strategy	ARA aligns its priorities with the NTS and the NTS Delivery Plan 2020 to 2022 and will report to Joint committee/Cabinet and Partnership Panel.
20	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.	
21	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 2022	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland	ARA has actively participated in the 'Pavement Parking' working group. Final guidance anticipated in Spring 2022.
22	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the	Head of Service /Designated Officers- K	November 2021	Levelling Up Fund	LUF Active Travel – public consultation exercise from 5/2 – 4/3, concept design

Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress to Date
		Chalmers / D Manson/G Senior			<p>ongoing to support funding application. LUF A70 Route Improvement – Initial modelling complete, key intervention measures identified and streamlined public consultation planned for late February</p> <p>A75/A77 EIA – Key mitigation measures on A77 identified and Systra commissioned to model. Public/business survey planned for late February (D&G + MEA to provide key business list)</p> <p>Potential round 3 application projects to be identified and developed.</p>

East Ayrshire Council Strategic Priorities

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress To Date
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/Designated Officers-Alerland / D McPherson	November 2022	East Ayrshire Council and Scottish Government funding. The Leggate stage of the works was completed in August 2018 with the Afton Water phase expected to commence May 2021 with an 18 month contract duration	On 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/Designated Officers-Alerland / D McPherson	September 2021	East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year.	Completed the studies – River Doon and Ayr Flood Studies will be completed in June / July 2022
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	March 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.	

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress To Date
4	Transformation Strategy 2	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	March 2022	East Ayrshire Council reports to various Committees. Work has commenced and will be complete by March 2022	Service re-design approved with realignment of posts, early retirement and revised structure ongoing.
5	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service/Designated Officers-K Chalmers / G Senior	October 2021	A full review of active travel provision in East Ayrshire is being undertaken at present and this will be presented to the relevant East Ayrshire Council Committee	
6	EV Strategy	Develop EV strategy for across East Ayrshire Network	Head of Service/Designated Officer Strategic Transport Manager	October 2021	A full review of EV provision in East Ayrshire is being undertaken at present and this will be presented to the relevant East Ayrshire Council Committee	

South Ayrshire Council Strategic Priorities

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details	Progress To Date
1	Implementation of car parking strategy for South Ayrshire.	Complete this work with improved parking provision and management.	Head of Service/Designated Officer-B McDonnell	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.	To be presented to Leadership Panel of new Council.
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-S Greig/ D McPherson	September 2021	Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee.	Purpose of the report is to advise members of the Leadership Panel of the consultation proposals of the draft flood risk management strategies and plans. Submitted on 27 th April 2021.
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	March 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.	Regular reports provided to AGD team updating milestones.

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4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service/ Designated officer-G Senior	June 2022	Complete project work.	11 schemes complete. 3 further schemes at design to be completed Feb 2022 and consultation with members and CC's
5	Anticipated Budget Reductions in 2020/21	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	March 2022	South Ayrshire Council reports to various Committees.	Service Redesign to be completed by March 2022
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service /Designated officers-K Chalmers G Senior	June 2021	A full review of active travel provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee	To be presented to Leadership March 2022
7	EV Charging Strategy	Develop EV strategy for across South Ayrshire Network	Head of Service	October 2021	A full review of EV provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee	Meetings arranged with SAC Service Lead to implement fleet charging points.