

16 June 2017

## **Ayrshire Shared Services Joint Committee**

You are requested to attend a Meeting of the above mentioned Committee to be held in the Council Chambers, Cunninghame House, Irvine on **FRIDAY 23 JUNE 2017 at 2.00 p.m.** to consider the undernoted business.

### **BUSINESS**

1. Apologies for absence

### **CIVIL CONTINGENCIES**

2. Submit report by the Head of Property and Risk, South Ayrshire Council, on progress made against the 2017/18 Ayrshire Civil Contingencies Team Work Plan (copy enclosed).

### **AYRSHIRE ROADS ALLIANCE**

3. **Roads Programme Update**  
Submit report by the Head of Roads, Ayrshire Roads Alliance on the progress made with the road improvement programmes within East Ayrshire and South Ayrshire for financial year 2017-2018 (copy enclosed).
4. **Risk Report and Register**  
Submit report by the Head of Roads, Ayrshire Roads Alliance on the management of risk associated with the Ayrshire Roads Alliance (copy enclosed).
5. **Update on Performance Scorecard**  
Submit report by the Head of Roads, Ayrshire Roads Alliance on progress made to date against the Performance Scorecard (copy enclosed).
6. **Revenue Financial Monitoring Report**  
Submit report by the Depute Chief Executive and Chief Financial Officer, (East Ayrshire Council), on the revenue budgeting monitoring position for the year to 31 March 2017 (copy enclosed).

Please note

Immediately following the meeting, there will be an opportunity for Members to raise with officers any roads or other matters in respect of their constituency.

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*For further information please contact:*

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

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## Ayrshire Shared Services Joint Committee

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### Sederunt

#### North Ayrshire Council

Councillor Joe Cullinane  
Councillor Marie Burns  
Councillor Scott Gallacher  
Councillor Alex Gallagher

#### East Ayrshire Council

Councillor Douglas Reid  
Councillor Tom Cook  
Councillor Jim Roberts  
Councillor John McGhee

#### South Ayrshire Council

Councillor Alec Clark  
Councillor Ian Cochrane  
Councillor Bob Pollock  
Councillor Philip Saxton

### Attending

### Apologies



## South Ayrshire Council

### Report by Head of Property and Risk to Ayrshire Shared Services Joint Committee of 23 June 2017

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**Subject: Ayrshire Civil Contingencies Team**

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#### 1. Purpose

- 1.1 The purpose of this report is to advise the Joint Committee on progress made against the 2017/18 Ayrshire Civil Contingencies Team Work Plan.

#### 2. Recommendation

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

- 2.1 Approve the progress made against the current work plan for 2017/18, noting recent highlights including the refinement of the Council's Emergency Control Centres; the development with multi-agency partners for the Major Water Services Incident Response Exercise Nahla; the close engagement with partners for Event Contingency Planning; the review of the Council's Civil Contingency Response and Recovery Plans and Exercise Carrick which validated the Girvan Harbour Marine Pollution Response Plan.

#### 3. Background

- 3.1 The ACCT continues to meet quarterly with the 3 Ayrshire Steering Group comprising the Head of Service from each Council with the responsibility for civil contingencies. This provides an opportunity for monitoring and scrutiny on all civil contingency matters.
- 3.2 There are also routine meetings scheduled on a one to one basis with each of the Steering Group members; these meetings allow for more detailed discussion relative to the respective Local Authority.
- 3.3 The ACCT works closely with local emergency services and NHS partners who form the core membership of the Ayrshire Local Resilience Partnership (ALRP).
- 3.4 On a biannual basis the Chief Executives and senior emergency services commanders meet as the Strategic ALRP to discuss resilience matters relating to Ayrshire.

## **4. Proposals**

- 4.1 It is proposed that that the Joint Committee approves the progress made against the 2017 - 2018 ACCT Work Plan, detail of which is attached as Appendix 1. Some highlights with regard to recent work activity are detailed in the following paragraphs;
- 4.2 Exercises Moonstone, Sapphire and Topaz were held internally in each Council during 2016/17, to assess and practice the suitability of each Council's Emergency Control Centre arrangements. Following these events the ACCT have refined the processes and amended the arrangements accordingly.
- 4.3 In March 2017, Scottish Water hosted Exercise Nahla, a multi-agency exercise, which provided an excellent opportunity to test the inter-agency emergency response arrangements relating to a major water loss incident impacting on the wider Ayrshire area.
- 4.4 Members of the ALRP continue to engage and to prepare the contingency plans for many of the events planned for this year in Ayrshire including the Aberdeen Asset Management Scottish Open Golf at Dundonald Links; the Scottish International Air Show and many smaller scale events. A significant amount of pre-planning, exercising and training in advance of these events helps to mitigate incidents and also provides comfort to all partners that any emergency arrangements required had been considered and rehearsed.
- 4.5 Lessons identified during exercises and incidents are regularly used to review the Council's Civil Contingency Response and Recovery Plans. This level of generic planning will ensure that the local authorities continue to be prepared to deal with any type of incident. Last month when the threat level moved from severe to critical the ACCT provided advice and guidance to the Councils, whilst also working closely with local emergency response partners this coordinated approach reflects the integrated emergency management philosophy.
- 4.6 The Girvan Marine Pollution Response Plan was validated in April during Exercise Carrick; this allowed the relevant agencies to be more aware of their roles and responsibilities during an oil pollution incident with the harbour. The lessons identified during the Exercise will be made to the Plan and shared further with partners at both local and national levels.

## **5. Legal and Procurement Implications**

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

## **6. Financial Implications**

- 6.1 There are no financial implications arising from this report..

## **7. Human Resources Implications**

- 7.1 There are no HR implications arising from this report.

## **8. Risk**

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

8.1.1 There are no risks associated with adopting the recommendations.

## **9. Equalities**

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

## **10. Sustainable Development Implications**

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

## **11. Options Appraisal**

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

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

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

## **13. Results of Consultation**

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

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

**Date: 1 June 2017**





## Ayrshire Civil Contingencies Team

### Work Plan 2017/2018

This document outlines key contingencies tasks, plans, exercises and events for 2017/18. The Ayrshire Civil Contingencies Team (ACCT) are either leading on these or providing support on their development. The information can be read in conjunction with the West of Scotland Regional Resilience Partnership (WoSRRP) Business Plan for 2017/2018, which identifies the following strategic objectives and outcomes:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Strategic Objective 6 - Community and Business Resilience**

**Embed community and business resilience across the RRP**

- 6.1 A regular forum and process in place for identifying, comparing and sharing best practice in business resilience
- 6.2 A regular forum and process in place for identifying, comparing and sharing best practice in community resilience
- 6.3 A strategy for promotion of business resilience developed and implemented
- 6.4 Voluntary sector involved directly in planning, response and recovery
- 6.5 Analysis of voluntary services supply and demand completed
- 6.6 Local and regional skills and asset register produced.

<b>Task / Plan /Exercise</b>	<b>Lead</b>	<b>Linked to Strategic Objective/ Outcome</b>
Mass Fatalities - local arrangements (Plan)	ACCT	3
Animal Health Local Arrangements (Plan)	ACCT	3
Girvan Harbour Marine Pollution Response (Plan & Exercise)	ACCT	3
Care for People - Rest Centres (Guidance Document & Exercise)	ACCT	3
Emergency Contact Directories (biannual updates June and December)	ACCT	3
MTPAS (Mobile Telephone Privileged Access System) Guidelines	ACCT	3
Chemring, Stevenston (Plan & Exercise)	ACCT	3
DSM (Dutch State Mining) Nutritional Products – Dalry (Plan & Exercise)	ACCT	3
Hunterston B Offsite Contingency Plan	ACCT	3
Hunterston B Offsite Contingency Plan (Redacted Version)	ACCT	3
Wm Grants (Plan & Exercise)	ACCT	3
Chivas Brothers – Balgray (Plan & Exercise)	ACCT	3
Chivas Brothers – Willowyard (Plan & Exercise)	ACCT	3
Civil Contingencies Response & Recovery - EAC	ACCT	2
Civil Contingencies Response & Recovery - SAC	ACCT	2
Civil Contingencies Response & Recovery - NAC	ACCT	2
Gas Pipelines (Ayrshire Plan – annex to regional plan)	ACCT	3
Defence Munitions Beith (Plan & Exercise)	ACCT	3
Emergency Control Centre – SAC (Plan & Exercise)	ACCT	2
Emergency Control Centre – EAC (Plan & Exercise)	ACCT	2
Emergency Control Centre – NAC (Plan & Exercise)	ACCT	2
<b>Supported Tasks</b>	<b>Lead</b>	<b>Linked to Strategic Objective/ Outcome</b>
NATS Prestwick	NATS	3
Community Pandemic Influenza Plan	NHS	3
Disruptive Weather Response Arrangements (annual review)	NHS	3
Multiagency Hospital Evacuation Plan	NHS	3
HMP Kilmarnock	Police	3
Fuel Disruption Plan (Local BC Plans)	NAC, EAC, SAC Fleet Mgt	6
Ayr Clinic Plan	NHS	3
Health and Social Care Incident Response Plans - Care for People Arrangements	NHS/HSCP	3

Glasgow Prestwick Airport Contingency Plan (annual review)	Airport	3
Ayr and Troon Harbour	Assoc Ports	3
Kilmarnock FC (Plan and Exercise)	ACCT	3
Hunterston B - Exercise Programme	EDF	3
Joint Health Protection Plan (annual review)	NHS / EH	3
Radiation Monitoring Unit (draft)	NHS	
Arran Multi-Agency Response Plan (annual review)	NHS	3
CONTEST Implementation Plan (quarterly review)	Police & LRP partners	3
Animal Health – national arrangements	APHA	3
Community Risk Register (annual review)	SFRS	3
GPA Aircraft Diversionary Receipt Plan	Police	1
Seaport Plan (plan and exercise) (triennial review)	NHS / EH	3
Community Resilience Sub-Group – (ACCT providing advice and support)	LRP	6
<b>Supported Events</b>	<b>Lead</b>	<b>Linked to Council / Service Plans</b>
Tour of Ayrshire, Roon the Toon and various EAC sporting events	EAC	Y
Arran Man Triathlon	NAC	Y
Aberdeen Asset Management Scottish Open Golf	NAC	
Marymass (Parade/ Gala Week)	NAC	Y
Scottish International Airshow	Promoter & SAC	Y
Vikingar (Festival)	NAC	Y
Arran Sportive (Cycle)	NAC	Y
Others – TBC by licencing as arranged	SAC,NAC & EAC	Y

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



**THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE**

**23 JUNE 2017**

**AYRSHIRE ROADS ALLIANCE  
ROADWORKS PROGRAMME 2017/18**

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

**PURPOSE OF REPORT**

1. The purpose of this report is to advise the Joint Committee of the progress made with the road improvement programmes within East Ayrshire and South Ayrshire for financial year 2017-2018.

**DETAIL**

2. Prior to 1 April 2014, the Roads Maintenance Units within both authorities had the role of implementing and managing the road works programmes within the geographical areas of both authorities.
3. East Ayrshire Council's programme for 2017/18 was approved by Cabinet on 8 March 2017. The available budgets for 2017/18 from East Ayrshire Council are £2.785m carriageways; street lighting £0.250m; traffic & road safety £0.345m; bridges £2.63m; New Cumnock Flood Works £0.600m; A70 Glenbuck £1.4m; SPT £0.680m; Sustrans £0.021m; and £0.111 Paths for All.
4. South Ayrshire Council's programme for 2017/18 was approved by Leadership Panel on 14 March 2016. The available budgets for 2017/18 from South Ayrshire Council are £1.0m carriageways; street lighting £0.5m; bridges £0.249m; CWSS £0.154m; and SPT £0.260m
5. The Ayrshire Roads Alliance formally commenced on Tuesday 1 April 2014 and will deliver the programmes across the geographical areas served by East Ayrshire and South Ayrshire Councils through its combined operations unit.
6. Updated progress of programmes 2017-2018 are contained within Appendices One and Two.

**FINANCIAL IMPLICATIONS**

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

## **LEGAL IMPLICATIONS**

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

## **HUMAN RESOURCES IMPLICATIONS**

9. The work programmes have direct impact on human resources by ensuring all works are suitably resourced to maintain satisfactory progress.

## **COMMUNITY/ COUNCIL PLAN IMPLICATIONS**

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

## **RISK MANAGEMENT IMPLICATIONS**

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

## **RECOMMENDATIONS**

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

**Stewart Turner**  
**Head of Roads - Ayrshire Roads Alliance**  
25 May 2017

## **LIST OF APPENDICES**

Appendix 1 - Ayrshire Roads Alliance South Ayrshire Programme 2017/18

Pages 5 to 13

Appendix 2 - Ayrshire Roads Alliance East Ayrshire Programme 2017/18

Pages 14 to 29

## **BACKGROUND PAPERS**

East Ayrshire Council Cabinet Report - 2017/18 Programme for Carriageway and Footway Structural Maintenance and Street Lighting Works - 8 March 2017

South Ayrshire Council Leadership Panel Report - Road Improvement Plan 2017/18  
- 14 March 2017

For further information on this report, please contact Stewart Turner  
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**Implementation Officer:** Kevin Braidwood,  
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## Key for Materials Column

Abbreviation	Description
DBM	Dense Bitumen Macadam
DBM Enriched	Dense Bitumen Macadam with enriched bitumen binder.
AC/10	10mm close graded Bitumen Macadam
HRA	Hot Rolled Asphalt (& Pre-coat)
55%	55% High Stone Content Asphalt
30/14 F	30% Hot Rolled Asphalt
Micro asphalt	A thin coat surface laid over an existing road. Returns skid- resistance of road & seals the carriageway against the ingress of water.
Anti-skid	A thin coat of a high friction surfacing or bauxite chippings.



## Appendix 1

### Ayrshire Roads Alliance South Ayrshire Programme Pages 5 to 12

#### South Ayrshire Council - Ayrshire Roads Alliance Carriageway Resurfacing Proposals 2017/18

Route	Town	Description	Type	Estimated Cost 2017/18	Start Date	Status	Contractor	Material	Ranking
Uncl	Mossblown	Drumley Dr from Mauchline Court	Resurfacing	£24,215	29/05/17	On site	ARA	55%	Carried forward from 16/17
Uncl	Ayr	Gould Street Galloway Ave –Walker Road End	Resurfacing	£35,750	On Hold	On Hold	ARA	On hold utility works	Carried forward from 16/17
Uncl	Prestwick	Alexandra Avenue part	Resurfacing	£33,750	Complete	Complete	ARA	HRA	Carried forward from 16/17
Uncl	Tarbolton	Sandgate	Resurfacing	£15,000	19/06/17	Programmed	ARA	55%	Carried forward from 16/17
Uncl	Ayr	Longbank Drive phase 2 No 10 to Monument Road	Resurfacing	£52,500	To be programmed	To be programmed	ARA	HRA	Carried forward from 16/17
C74	Ayr	A70 to Crematorium	Resurfacing	£75,000	To be programmed	To be programmed	ARA	HRA	Carried forward from 16/17

Uncl	Coylton	Carbieston Avenue whole road	Resurfacing	£26,650	Complete	Complete	ARA	HRA	Carried forward from 16/17
A719	Ayr	Doonfoot Road Ph1 from Gearholm to no 44	Resurfacing	£75,000	04/09/17	programmed	ARA	HRA	Carried forward from 16/17
Uncl	Ayr	Rowan Crescent	Resurfacing	£72,000	14/08/17	programmed	ARA	HRA	Carried forward from 16/17
B730	Dundonald	B730 Bogend Coodham to A77 Jcn	Resurfacing	£5,775	09/10/17	programmed	ARA	HRA	Carried forward from 16/17
A719	Fiveways	Fiveways to EAC boundary	Resurfacing	£120,000	18/09/17	programmed	ARA	HRA	Carried forward from 16/17
Uncl	Troon	Barassie Bank Lane	Resurfacing	£64,000	24/07/17	programmed	ARA	55%	Carried forward from 16/17
Uncl	Girvan	Wesley Road Roodlands Road to Dalrymple Street	Resurfacing	£45,000	03/07/17	programmed	ARA	HRA	Carried forward from 16/17
C29	Maybole	Dailly Road by Drumullen	Screeding	£70,200	Complete	Complete	ARA	DBM Enriched	Carried forward from 16/17
U67	By Crosshill	Tranew various locations	Screeding	£37,800	Complete	Complete	ARA	DBM Enriched	Carried forward from 16/17

A714	Girvan	Girvan Pinwherry Shalloch Park to Glendrissaig	Resurfacing	£245,000	30/10/17	programmed	ARA	HRA	64
B734	Barr	Barr Pinmore-Pinmore Mains A714 to Pimore Mains	Screed	£36,000	08/05/17	On Site	ARA	DBM Enriched	61
B746	Troon	North Shore Road Sanderling View to Walker Avenue	Resurfacing	£212,940	30/10/17	programmed	ARA	HRA	59
Uncl	Symington	Brewlands Road Symington Main Street to Lomond View	Resurfacing	£78,750	16/10/17	programmed	ARA	HRA	57
B7035	Dailly	Dailly Old Dailly. Dailly to Bargeny	Resurfacing	£150,000	24/04/17	Complete	ARA	HRA	55
B741	Girvan	Girvan Dailly from A77 Jcn to bridge	Resurfacing	£120,000	To be programmed	To be programmed	ARA	HRA	55
B734	Barr	Barr Pinmore-Menution to Mill House	Screed	£54,000	08/05/17	On site	ARA	DBM Enriched	55
A719	Ayr	Main Street to jcn with King St	Resurfacing	£25,000	To be programmed	To be programmed	ARA	HRA	54
C1	Barr	Rowantree to Glentrool. Bell Memorial to Boundary	Screed	£39,600	To be programmed	To be programmed	ARA	DBM Enriched	53
B734	Barr	Barr Old Dailly. Stinchar Valley to Barn.	Resurfacing	£225,000	To be programmed	To be programmed	ARA	DBM Enriched	52
U63	Ayr	Sauchrie. A719 to Carwinshoch	Screed	£27,000	To be programmed	To be programmed	ARA	DBM Enriched	52
Uncl	Tarbolton	Back Street. Whole Street.	Resurfacing	£24,650	19/06/17	programmed	ARA	55%	36
Uncl	Troon	Westward Way. Full length	Resurfacing	£29,000	Complete	Complete	ARA	55%	33
C122	Ayr South	Various	Surface Dressing	£8,010	1/07/17	programmed	ARA		N/A
C122	Ayr South	Various	Surface Dressing	£24,120	1/07/17	programmed	ARA		N/A

B739	Monkton	Raith/Adamton	Surface Dressing	£59,850	1/07/17	programmed	ARA		N/A
U55	By Dalrymple	Netherton	Surface Dressing	£13,113	1/07/17	programmed	ARA		N/A
C110	Maybole	Kirkmichael	Surface Dressing	£8,370	1/07/17	programmed	ARA		N/A
C110	Maybole	Kirkmichael	Surface Dressing	£33,750	1/07/17	programmed	ARA		N/A
U2	Ayr South	Auchencross	Surface Dressing	£13,709	1/07/17	programmed	ARA		N/A
U15	Ayr South	Burncrooks	Surface Dressing	£11,520	1/07/17	programmed	ARA		N/A
C28	Ayr South	Blawearie	Surface Dressing	£32,545	1/07/17	programmed	ARA		N/A
B744	Ayr North	Annbank/Tarbolton	Surface Dressing	£12,789	1/07/17	programmed	ARA		N/A
U98	Troon	Corraith	Surface Dressing	£9150	1/07/17	programmed	ARA		N/A
U99	Troon	Dundonald/Symington	Surface Dressing	£15,750	1/07/17	programmed	ARA		N/A
C2	Ayr South	Belston – Stair	Surface Dressing	£8,415	1/07/17	programmed	ARA		N/A
C121	Girvan	Duhorn	Surface Dressing	£21,222	1/07/17	programmed	ARA		N/A
U9	Girvan	Bardrochat	Surface Dressing	£12,411	1/07/17	programmed	ARA		N/A
U26	Girvan	Dalreoch	Surface Dressing	£17,550	1/07/17	programmed	ARA		N/A
U17	Girvan	Carlton	Surface Dressing	£21,708	1/07/17	programmed	ARA		N/A
U17	Girvan	Carlton	Surface Dressing	£8,847	1/07/17	programmed	ARA		N/A

**South Ayrshire Council - Ayrshire Roads Alliance  
Streetlighting Proposals 2017/18**

<b>Route</b>	<b>Town</b>	<b>Description</b>	<b>Type</b>	<b>Estimated Cost 2017/18</b>	<b>Start Date</b>	<b>Status</b>	<b>Contractor</b>
Uncl	Dundonald	Kilnford Area	LED replacement and improvement	£130,00	To be programmed	Design started	
Uncl	Prestwick	Hunters Avenue/Adamton Road	LED replacement and improvement	£200,000	05/06/17	Tender process concluded Contractor to be formally appointed	McGivney
Uncl	Ayr	Belmont Road and Fenwickland Avenue	LED and replacement improvement	£90,000	05/06/17	Tender process concluded Contractor to be formally appointed	McGivney
Uncl	Ayr	Pavilion Road area	LED and replacement improvement	£80,000	To be programmed	To be designed	

**South Ayrshire Council - Ayrshire Roads Alliance  
Traffic,Transportation and Active Travel Proposals 2017/18**

<b>Funder</b>	<b>Town</b>	<b>DESCRIPTION</b>	<b>TYPE</b>	<b>Estimated Cost 2017/18</b>	<b>Start date</b>	<b>Status</b>	<b>Contractor/ Consultant</b>	<b>ADDITIONAL</b>
Community Links	Troon	Troon-Dundonald Feasibility and indicative design	Grant Bid	£10,000	To be programmed	Community Discuss	To be appointed	Award Confirmed
Community Links	Ayr	River Ayr Walk –Feasibility and indicative design	Grant Bid	£15,000	May 2017	Ongoing	Systra	ARA to Fund – Bids Failed
Community Links	Coylton	Coylton-Safe routes to School review	Grant Bid	£10,000	July 2017	Going to tender	To be appointed	Award Confirmed
Community Links	Coylton	A70-Phase 4	Grant Bid	£170,000	July 2017	Going to tender	To be appointed	Award Confirmed
Community Links		Hub to local facilities-option appraisal	Grant Bid	£20,000	Aug 2017	Going to tender	To be appointed	Award Confirmed
CWSS		Open Allocation	Grant Bid	£154,000	May 2017	Match Funding	Various	Award Confirmed
SCSP (Smarter Choices, Smarter Places)	Ayr	Active travel Hub Ayr-Year 3	Grant Bid	£102,750	May 2017	Various deliverables	Various	Award to be Confirmed
SPT	Troon	Barassie Park and Ride option appraisal	Grant Bid	£10,000	Sep 2017	Going to tender	To be appointed	Award Confirmed

SPT	Ayr	Doonholm Rd/A77 junction improvement design	Grant bid	£10,000	Sep 17	Going to tender	To be appointed	Award Confirmed
SPT	Ayr/Prestwick	Ayr and Prestwick SQP	Grant Bid	£100,000	July 17	Various Deliverables	Various	Award Confirmed
SPT	Coylton	A70 Phase 4	Grant Bid	£140,000	July 17	Going to tender	To be appointed	Award Confirmed
Developer Contribution	Troon	Barassie Park and Ride option appraisal		£10,000	Sep 17	Going to tender	To be appointed	Contribution Confirmed

**South Ayrshire Council - Ayrshire Roads Alliance  
Structures Proposals 2017/18**

Route	Town	Description	Type	Estimated Cost 2017/18	Start Date	Status	Contractor
A759/40	Gatehead	Old Rome Bridge	Stonework Repairs	£4,000	To be programmed	Awarded	I.H. Borland
B742/20	Dalrymple	Dalrymple Bridge	Stonework Repairs	£45,000	5-6-17	Awarded	W.I& A Gilbert
U63/23	Carrick Hills	Sauchrie Culvert	Culvert Replacement	£40,000	To be programmed	Out to Tender	To be appointed
C29/20	Maybole	Capenoch Bridge	Stonework Repairs	£3,500	To be programmed	Design Stage	To be appointed
C45/10	Ballantrae	Laggan Bridge	Stonework Repairs	£5,000	To be programmed	Design Stage	To be appointed
C114/30	Failford	Parkmill burn Culvert	Stonework Repairs	£2,000	To be programmed	Design Stage	To be appointed
U15/20	Maybole	Burnfoot bridge	Stonework Repairs	£4,000	To be programmed	Design Stage	To be appointed
U15/30	Maybole	Burncrooks Bridge	Stonework Repairs	£2,500	To be programmed	Design Stage	To be appointed
U27/12	Barr	Dalwyne Bridge	Stonework Repairs	£6,000	To be programmed	Design Stage	To be appointed
U27/40	Crosshill	Balsaggart Bridge	Stonework Repairs	£3,000	To be programmed	Design Stage	To be appointed
U36/10	Ballantrae	Kilantringan	Stonework Repairs	£2,000	To be programmed	Design Stage	To be appointed
U66/20	Barr	Pinmullan Bridge	Stonework Repairs	£3,000	To be programmed	Design Stage	To be appointed
U81/30	Symington	Ladyland Bridge	Stonework repairs	£4,000	To be programmed	Design Stage	To be appointed
C20/10		Bridge of Coyle	Complete Design	£150,000	Ongoing Long Term Project.	Awaiting Final Ground Investigation Report.	Capita



U66/10	Girvan	South Balloch Bridge	Strengthening works	£70,000	08/05/17	75% Complete	I.H. Borland
T.Coyl/10	Coylton	Bow Burn bridge	Strengthening Works	£35,000	To be programmed	Design Stage	To be appointed

**Appendix 2**  
**Ayrshire Roads Alliance**  
**East Ayrshire Programme**  
**Pages 13 to 28**

**East Ayrshire Council Carriageway Structural Maintenance Programme 2017/18**

<b>Route</b>	<b>Town</b>	<b>Description</b>	<b>Estimated cost</b>	<b>Status</b>	<b>Start date</b>	<b>contractor</b>	<b>Material</b>	<b>ranking</b>
A71	Newmilns	A71 Loudon Road	£108,000	To be designed	To be programmed	ARA	55%	83
A735	Kilmarnock	Town Centre	£129,500	Awaiting Utility Company Progress	02/07/17	ARA	55%	81
A735	Dunlop	Stewarton Road	£76,650	To be designed	17/07/17	To be appointed	55%	81
B7037	Sorn	Galston Road	£165,600	Complete	Complete	ARA	55%	76
B743	Muirkirk	Greenock Mains	£100,000	Complete	Complete	ARA	55%	69
B743	Mauchline	Mauchline Hill Top	£120,000	Complete	Complete	ARA	30/14F	69
B7046	Skares	The Muir	£41,040	To be designed	To be programmed	ARA	55%	74
B706	Dunlop	Beith Road	£40,500	To be designed	31/07/17	Private - TBC	DBM Enriched	73
C51	Dykefield	Mauchline	£120,000	To be designed	To be programmed	ARA	55%	64
C50	Ochiltree	Brackenhill Farm	£45,000	To be designed	To be programmed	ARA	55%	60
C112	Stewarton	Clunch Road	£32,400	To be designed	To be programmed	ARA	55%	40

C112	Stewarton	Clunch Road	£81,000	To be designed	To be programmed	ARA	DBM Enriched	40
U22	Darvel	Burnfoot Road	£28,175	Programmed	12/06/17	ARA	DBM Enriched	55
U3	Darvel	Foulpapple	£60,200	Programmed	12/06/17	ARA	DBM Enriched	55
U721	Logan	Dornal Road	£25,200	To be designed	To be programmed	ARA	DBM Enriched	55
U729	Logan	Glenmuir Road	£42,000	To be designed	To be programmed	ARA	DBM Enriched	55
U75	Mauchline	Barneight	£84,000	To be designed	To be programmed	ARA	DBM Enriched	55
Auchinleck	Well Road	School Rd to Church St	£57,750	Complete	Complete	ARA	55%	72
Catrine	Sorn Street	Blackwood Ave to John Street	£96,000	On Site	30/05/17	ARA	55%	72
Cumnock	Glaisnock Street	Car Road to Hall Terrace	£94,350	Designed	31/07/17	ARA	55%	72
Kilmaurs	Crofthead Road	Hamilton Court to Yardside	£18,000	To be programmed	To be programmed	ARA	55%	72
Kilmaurs	Yardside	Crofthead Road to Irvine Road	£18,000	To be programmed	To be programmed	ARA	55%	72
Kilmaurs	Irvine Road	Yardside to Main St	£45,000	To be programmed	To be programmed	ARA	55%	72
Stewarton	High Street	High Street	£99,000	To be designed	23/07/17	To be appointed	55%	72
New Cumnock	Lanehead Terrace	Blarene Drive to Burnton Place	£75,075	To be programmed	To be programmed	To be appointed	55%	72
Kilmarnock	Old Mill Road	Wellbeck Street/Old Mill Rd Jct	£42,000	To be programmed	To be programmed	To be appointed	55%	72
Kilmarnock	South Hamilton Street	Dundonald Road to Rugby Road	£66,000	To be programmed	To be programmed	To be appointed	55%	72
Kilmarnock	Dundonald Road	Dundonald Road/South Hamilton Street Jct	£25,200	To be programmed	To be programmed	To be appointed	55%	72

## Surface Dressing Programme 2017/18

Route	Location	Section	Estimate cost	Start date	status	contractor
C36	Clockclownie	Before Benston Brae	£21,600	8/05/17	Complete	ARA
C36	Wellhill	Wellhill to Nith Bridge	£30,444	8/05/17	Complete	ARA
B741	Connel Park	Burnside to Old School House	£19,083	8/05/17	On site	ARA
B741	Dalleagles	Afton Boarding Kennels to U720	£13,500	8/05/17	On site	ARA
B741	Dalricket	Dalricket	£5,310	8/05/17	On site	ARA
B741	Knockburnie to Maneight	Including Laybys	£40,086	8/05/17	On site	ARA
B741	Beoch to Sub - Station	-	£23,400	8/05/17	On site	ARA
B741	Sub-station to Dalmellington	-	£77,562	8/05/17	On site	ARA
U732	Haugh Road Mauchline to C50	-	£42,660	8/05/17	Complete	ARA

### Footway Structural Maintenance Programme 2017/18

Town	Street Name	Description	Estimated Cost	Start date	status	contractor	material
Auchinleck	Beechwood Ave	No Beechwood Av to No 21 Boswell Dr	£10,240	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Catrine	Montgomerie St	Sorn St to Montgomerie St	£5,760	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Cumnock	McQueen Ave	Cul-de-sac	£10,560	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Cumnock	Hearth Place	Emrys Ave to Car Rd	£20,672	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Dalmellington	Castle Croft	No 33 to No44	£10,656	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Dalrymple	Birch Avenue	No 19 to Portland Rd	£4,320	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Drongan	Lane Cres	No 60 to No 84	£33,600	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Logan	A70	Holmhead to Lugar Bridge	£8,320	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Logan	Logan Ave	No 36 to No 48	£13,600	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Logan	Logan Ave	Quadrant at No 1	£6,400	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Mauchline	Loch Rd	At 116	£2,880	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Mauchline	Nursery Lane	Whole Street	£12,800	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Mauchline	Loch Rd	At 116	£2,800	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Ochiltree	Douglas Brown Ave	No 2 to No 32	£12,416	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F
Ochiltree	Mauchline Rd	No 28 to No 46	£10,420	To Be Programmed	To Be Programmed	To be appointed	HRA 15/10F

Ochiltree	Gallowlea Ave	Main St to Broom Cres – Odd Nos	£7,360	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
New Cumnock	Loch View	A76 to No 46	£4,992	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
New Cumnock	Loch View	A76 to No 5	£17,920	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Patna	Meikleholm Dr	Whole Road	£15,360	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Patna	Carnshalloch Ave	No 143 to No 153	£10,240	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Patna	Carnshalloch Ave	No 168 to 178	£8,320	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Crookedholm	Meadowside	Grougar Rd to Wellington Gdns	£6,400	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Dunlop	Kirkland Rd	No 25 to Allanvale	£2,880	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Dunlop	Main Street	Kirkland Road to A735	£9,600	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Fenwick	Poles Rd	Murchland Ave to Mansheugh Rd	£6,720	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Fenwick	Creelshaugh Rd	No 3 to Kirkton Rd	£3,520	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Fenwick	Creelshaugh Rd	No 2 to Kirkton Rd	£3,520	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Hurlford	Mauchline Rd	Blair Ave to Blair Rd	£7,360	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Hurlford	Kersland Cres	Union Street to Walden Rd	£11,200	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Newmilns	Borebrae	Kilnholm St to Hillside Place	£5,760	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Newmilns	Loudon Rd	Macleod St to No 26 Irvine Rd Jct	£12,800	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Newmilns	Kilnholm St	Carwash to Car park	£5,760	To be programmed	To Be Programmed	To be appointed	HRA 15/10F

Newmilns	Gilfoot	No 1 to No 12	£5,120	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Stewarton	Kirkmuir Dr	No 27 to jct with Braemore Rd	£12,800	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Kilmarnock	Glencraigs Dr	Kirkton to Muirend Rd	£8,320	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Kilmarnock	Robertson Pl	Gilmour Street to end	£8,960	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Kilmarnock	Langlands St	Park St to Langlands Brae	£7,680	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Kilmarnock	Old Irvine Road	Frontage of Garage	£3,520	To be programmed	To Be Programmed	To be appointed	HRA 15/10F
Kilmarnock	Nelson Street	John Finnie St to Grange St (Both sides)	£5,760	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Nelson Street	John Finnie St to Grange St (Both sides)	£5,760	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Sunnyside Sq.	End of cul de sac	£6,400	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Strawberrybank Rd	South Dean Rd to Roundabout	£19,200	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	New Street	Hurlford Rd to no 37	£3,520	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Doon Place	Esk Rd to end of cul de sac	£9,280	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Dee Avenue	Esk Rd to No 11	£5,440	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Spey Avenue	Deveron Rd to Beaully Cres	£8,960	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Munro Avenue	No 34 to Southhook Road	£13,600	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Munro Avenue	No 77 to Munro Place	£12,920	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Western Road	Ardgour Road to Knockinlaw	£8,160	To Be Programmed	To be programmed	To be appointed	HRA 15/10F

Kilmarnock	Cessnock Place	Cul de sac to turning area	£7,680	To Be Programmed	To be programmed	To be appointed	HRA 15/10F
Kilmarnock	Teith Place	Haining Ave to end of cul de sac	£6,400	To Be Programmed	To be programmed	To be appointed	HRA 15/10F



## Environmental Improvement Programme

Year	Project	Description of Works	Benefit	Estimated Cost
<b>Carried Forward from 16/17</b>	Hayhill, by Drongan, Environmental Improvement	Kerb, upgrade verge and form parking bay	Improve environment in village and road safety by formalising parking area.	£15,000
<b>2017/18</b>	Craigie Avenue, Kilmarnock	Form Lay-by - street parking bays	Improve environment and road safety by reducing on street parking problems.	£15,000
<b>Future Years</b>	Wellpark Crescent Kilmarnock, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£7,000
<b>Future Years</b>	Kilmarnock Rd Service Rd Crosshouse, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£8,000
<b>Future Years</b>	Hillcrest, Bellsbank, Dalmellington Parking Bays	Form 6 No Off-Street parking bays	Improve environment and safety by reducing on street parking problems.	£15,000

<b>Future Years</b>	North Hamilton Place Kilmarnock, parking bays.	Additional Parking Area	Improve environment and road safety by reducing on street parking problems.	£8,000
<b>Future Years</b>	Gateside Road, Galston, widen road.	Re-kerb and widen over-run grassed area	Improve environment and road safety by reducing on street parking problems.	£7,000

#### APPENDIX 4: Street Lighting Programmes 2017/2018

Location	Estimated cost	Scheduled Start Date	Columns to be replaced	Status
Cumnock, Cairnscadden Road - Concrete 5th core issues	£40k	17 April 2017	17	Contractor Centregreat - Awaiting lanterns & column removals 90% Complete
Darvel, Burn Road & Campbell Street	£40k	15 May 2017	18	Contractor Centregreat - Commenced 24/05/17
Kilmarnock, Dee Avenue, Solway place, Doon Place, Esk Road	£50k	12 June 2017	23	-
Logan, Bryce Avenue and Boswell Crescent	£75k	10 July 2017	35	-
Newmilns, Campbell Street and West Campbell Street and Campbell Court	£45k	07 August 2017	21	-

**East Ayrshire Council - Ayrshire Roads Alliance  
Structures Proposals 2017/18**

<b>Route</b>	<b>Town</b>	<b>Description</b>	<b>Type</b>	<b>Estimated Cost 2017/18</b>	<b>Start Date</b>	<b>Status</b>	<b>Contractor</b>
U26/10	Stewarton	West Clerkland Bridge	Replacement	£270,000	To be programmed	Design	To be appointed
B730/10	Rankinston	Littlemill Bridge	Replacement	£300,000	To be programmed	Design	To be appointed
A71/280/C80	Darvel	Mathews Burn Culvert (West Don. St)	Culvert Replacement	£20,000	To be programmed	Design	To be appointed
U/NEWM/41C	Newmilns	Isles Burn Culvert	Scour Repairs	£150,000	May 2017	Site works	WI&A Gilbert
A735/20	Kilmaurs	Brackenburn Culvert	Replacement	£70,000	To be programmed	To be programmed	To be appointed
Various	Various	Investigative Works at various sites	Ground Investigation	£150,000	To be programmed	To be programmed	To be appointed
W/CUMN/30	Cumnock	Skerrington Place Retaining Wall	Replacement	£210,000	April 2017	Site works	Jamieson Plant Hire Ltd
B705/10/C37	Catrine	Mill Lade Culvert	Investigation & repair	£50,000	To be programmed	To be programmed	To be appointed
B705/10/C91	Catrine	Cowan Place Culvert	Scour repairs	£10,000	To be programmed	To be programmed	To be appointed
B705/20	Catrine	Shellies Bridge	Scour repairs	£40,000	To be programmed	Design	To be appointed
U/NEWM/46C	Newmilns	Isles Burn Culvert	Outfall repair	£40,000	To be programmed	Design	To be appointed
	Newmilns	Queens Terrace River Irvine Training Wall	Concrete repairs and slope stabilisation	£100,000	To be programmed	Design	To be appointed
Various	Various	Upgrading identified from inspections	Various	£200,000	To be programmed	Design	To be appointed
C125/00/C36	Stewarton	Spout Lynn Bridge	Masonry repairs		To be programmed	To be programmed	To be appointed

A735/20	Kilmarnock	Victoria Bridge	Parapet replacement and painting	£450,000	To be programmed	Design	To be appointed
A713/90	Waterside	Dunaskin Bridge	Widening	£60,000	To be programmed	Design	To be appointed
C23/10	Cumnock	Rigg Road Rail Bridge	Safety Fencing	£15,000	To be programmed	To be programmed	To be appointed
C47/20/C43	New Cumnock	Low Garclaugh Bridge	Scour repairs	£12,000	To be programmed	Design	To be appointed
B730/30/C89	Stair	Carbowie Culvert	Masonry and scour repairs	£30,000	To be programmed	Design	To be appointed
Various	Various	Cattle Grids	Replace/repair	£30,000	To be programmed	Design	To be appointed

## East Ayrshire Council Traffic, Transportation and Road Safety Projects 2017-18

FUNDING	LOCATION	PROJECT	ESTIMATE	PROGRESS
EAC Capital	B7064/A759 Gatehead Road junction, Kilmarnock	New traffic island and 40mph speed limit on B7064	To be costed	Design and TRO work in progress
EAC Capital	A713 South of Dalmellington	Anti-skid surfacing at Blackrocks bend, with associated road markings and signage	£20,000	Completed May 2017
EAC Capital	Townhead, Dalmellington	Installation of traffic calming, subject to public consultation	£10,000	Initial consultation completed. Scheme design in progress
EAC Capital	Old Mill Road/ Sturrock Street junction, Kilmarnock	Review of road layout at traffic signals	To be costed	Not started
EAC Capital	Stewarton Cross	Review of road layout at traffic signals	To be costed	Not started
EAC Capital	Burnbrae, Drongan	Speed reduction measures	To be costed	Not commenced
EAC Capital	A719/B7037 junction, Galston	Review of junction layout	To be costed	Not commenced
EAC Capital	Willie Mair's Brae/Dean Lane junction, Kilmarnock	Review of road layout at traffic signals	To be costed	Not commenced
EAC Capital	Kirkford, Stewarton	Speed reduction measures	To be costed	Not commenced
EAC Capital	Knockentiber	New 20mph zone for whole village. Improved gateways and upgrading of existing traffic calming	£30,000	Design and 20mph speed limit consultation in progress
EAC Capital	Auchinleck	Parking review and updated Traffic Regulation Order	To be costed	Not commenced

<b>FUNDING</b>	<b>LOCATION</b>	<b>PROJECT</b>	<b>ESTIMATE</b>	<b>PROGRESS</b>
EAC Capital	Hurlford	20mph Order review and TRO amendment to address obstructive parking at junctions.	To be costed	In progress
EAC Capital	Barony Road, Auchinleck	Speed limit extension and bus stop lighting improvements	To be costed	In progress
EAC Capital	Hayhill & Sinclairston	Traffic management and footway improvements.	To be costed	Local consultation undertaken and scheme in progress
EAC Capital	The Square, Cumnock	Revision to Traffic Regulation Order to prevent unauthorized access	To be costed	Initial consultation undertaken.
EAC Capital	Stewarton	Review of 20mph zones	To be costed	Not commenced
EAC Capital	Lugar	Review of speed reduction measures	To be costed	Not commenced
EAC Capital	B743 Muirkirk to South Lanarkshire boundary	Rural route action plan measures	£25,000	Not commenced
EAC Capital/ SPT	A70 Glenbuck	Road realignment	SPT Contribution of £250,000	Tender issue in June 2017
EAC Capital/ SPT	Bus Infrastructure Improvements	Improvements to bus stops and shelters – various locations	£170,000 SPT Contribution of £120,000	Not commenced
EAC Capital/ SPT	Kilmarnock	Urban Traffic Control system Upgrade (hosted system and wireless communications)	£200,000 SPT Contribution of £80,000	Contract awarded March 2017. Expected completion October 2017.
SPT	Kilmarnock & Cumnock	Bus station Improvements	£110,000	Scoping meeting scheduled.

FUNDING	LOCATION	PROJECT	ESTIMATE	PROGRESS
SPT	Kilmaurs	Additional park & ride spaces at Yardside Road	£100,000	Detailed design in progress
SPT	Kilmarnock	'Make It Kilmarnock' design of enhanced access measures	£20,000	Feasibility study completed and under review pending detailed design
CWSS/ Sustrans	Kilmarnock to Crosshouse	Carried forward from 2016-17. Construction of new cycle route with connections to Crosshouse Hospital.	£90,000 Sustrans 50% match funding not awarded.	Progress scheme through CWSS pending further bid to Sustrans. Design complete.
CWSS/ Sustrans	Kilmarnock to Hurlford	Carried forward from 2016-17. Cycle path connection from Kilmarnock to Sir Chis Hoy Way. Feasibility and design only.	£30,000 Sustrans £15,000 match funding confirmed.	Initial scoping meeting held.
CWSS/ Sustrans	Fenwick	Footpath upgrade, street lighting, and crossing point at Fenwick Primary School	£40,000 Sustrans match funding not awarded.	Progress scheme through CWSS. Not started.
CWSS/ Sustrans	West Kilmarnock	Safe Routes to school feasibility and preliminary design. New crossing facility on Irvine Road and enhanced pedestrian and cycle routes to Grange Campus to be investigated.	£10,000 Sustrans £5,000 match funding confirmed.	Initial scoping meeting held.
CWSS/ Sustrans	Dundonald Road, Kilmarnock	New Toucan crossing at Mount Village, includes new footpath connection.	£30,000 Sustrans confirmed provisional	Scheme design now underway



FUNDING	LOCATION	PROJECT	ESTIMATE	PROGRESS
			grant of £1,500 pending review of detailed design.	
CWSS	Galston - Newmilns	Carried forward from 2016-17. Completion of cycle path at Strath	£15,000	Works to be completed by June 2017
CWSS	Stewarton	Kirk Glebe to Kirkford Cycle Route (The Hound Path). Land access agreements and final design.	£20,000	Meeting being arranged with landowner
CWSS	Crosshouse to Dundonald	New cycle route via Laigh Milton Viaduct – design and land discussions/agreement	£15,000	Not commenced
CWSS	Various	Feasibility study to investigate potential community links projects identified within the Community-Led Action Plans	£17,000	Not commenced
Transport Scotland/ Paths For All	Kilmarnock & surrounding area	Active Travel Hub at Kilmarnock Station Community Village	£111,000	Project progressing well.



**THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE****23 JUNE 2017****AYRSHIRE ROADS ALLIANCE  
RISK REPORT AND REGISTER****Report by the Head of Roads – Ayrshire Roads Alliance****PURPOSE OF REPORT**

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

**BACKGROUND**

2. 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.

**PROPOSAL**

3. 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.
4. The Ayrshire Roads Alliance Management Team has reviewed the risks presented at the Joint Committee meeting of 17 February 2017. The resulting revised risk register is contained in Appendix 2. While the overall risks ratings are unaltered from the previous Joint Committee paper, the following low level risks have again been omitted from Appendix 2 of this report: 8, 9, 20, 26, 35, 36, and 37
5. The revised risk register illustrates the red, amber and green status using a new key, and also illustrates whether the risk severity relates to time, indicated by [T] or cost, indicated by [C].

**COMMUNITY PLANNING/POLICY IMPLICATIONS**

6. The Risk Register will assist 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.

**LEGAL IMPLICATIONS**

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

**HUMAN RESOURCE IMPLICATIONS**

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

## **EQUALITY IMPACT ASSESSMENT**

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

## **FINANCIAL/RISK IMPLICATIONS**

10. The Risk Register will facilitate 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.
11. The Risk Register will assist 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.

## **RECOMMENDATION**

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

**Stewart Turner**  
**Head of Roads - Ayrshire Roads Alliance**  
16 May 2017

## **LIST OF APPENDICES**

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

## **BACKGROUND PAPERS**

None

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

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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**

**Appendix 2: Ayrshire Roads Alliance Risk Register**



KEY:	
RED	✘
AMBER	!
GREEN	✓

Probability (Likelihood)			
Value	Scale	Typical Range	
		Min	Max
1	Rare	0%	25%
2	Unlikely	26%	45%
3	Possible	46%	65%
4	Likely	66%	85%
5	Almost Certain	86%	100%

Severity (Liability, Impact)					
Value	Scale	Cost (£)		Time	
		Min	Max	Min	Max
1	Insignificant	£0	£100,000	0	1 week
2	Minor	£100,001	£500,000	1 week	2 weeks
3	Moderate	£500,001	£500,000	2 weeks	1 month
4	Very Serious	£500,001	£1,000,000	1 month	6 months
5	Catastrophic	£1,000,001		6 months	

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
1	Street Lighting & Traffic signals	Extended loss of Public electricity supply creating issues with street lighting and traffic signals.	2	5 [T]	! 10	AMBER	≤ 3 yrs	Risk mitigation	Some temporary traffic signals may 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.	2	3 [T]	! 6	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	We consider that the overall risk is medium due to the mitigation measures that could be put in place.
2	Fuel Shortage	Loss or restriction of fuel 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.]	2	5 [T]	! 10	AMBER	≤ 3 yrs	Risk mitigation	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 [T]	! 8	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	Continuation of public support will be dependent on outcomes, though expect some mixed reaction.

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
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 budgets could lead to the deterioration in the roads network, an increase in accidents, and insurance costs.	3	5 [C]	<del>15</del>	RED	≤ 3 yrs	Risk mitigation	Introduction of a uniform claims handling system aligned with the uniform Roads Inspection and Maintenance policy implemented on 1st April 2015. Appropriate financial and performance monitoring arrangements are in place to mitigate the risk. Regular meetings with and within partner Councils to advise on further resource and funding requirements.	3	3 [C]	9	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	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.
4	Transfer to Shared Services – Ayrshire Roads Alliance	Any failure in Service Provision would adversely affect the resilience of the Roads services.	3	3 [T]	9	AMBER	≤ 3 yrs	Risk mitigation	Extensive negotiations have taken place to ensure that the proposed joint service meets stakeholders' needs.	3	3 [T]	9	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	Whilst risk mitigation measures have been identified, the "Current Status" column showing as "No change". Without this new service, the ability to provide a full range of services may be compromised.



RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS			
5	Adverse Weather	Winter, flooding, high winds and impact on road conditions. Risk of adverse impact on overall reduction of network and infrastructure, with potential for additional maintenance and repairs costs.	5	5 [C]	<del>25</del>	RED	≤ 3 yrs	Risk mitigation	Robust and tested measures exist for the most likely weather events. Ensure sufficient contingency within Road Maintenance Unit for ancillary safety inspections and repairs. Identify potentially areas prone to flooding and make provision for stockpiles of sandbags as flood barrier for distribution or collection by home-owners/occupiers, subject to available resources & sufficient advanced warning from the weather forecasters.	3	5 [C]	<del>15</del>	RED	Head of Roads - Ayrshire Roads Alliance	24.2.16	It is not possible to forecast where these conditions will occur, and thereby we are unable to reduce the likelihood of such events occurring. We will however use our best endeavours to minimise the impact of these events e.g. through enabling increased community resilience.	
6	Adverse Weather	Reduction and/or loss of salt stock materials for Winter Service operations.	5	5 [T]	<del>25</del>	RED	≤ 3 yrs	Risk mitigation	There is adequate salt stock resilience and conservation control measures. Transport Scotland has strategic salt stock piles.	1	5 [T]	!	5	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	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.

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
7	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.	4	5 [T]	<del>20</del>	RED	≤ 3 yrs	Risk mitigation	Procedures are in place to manage a short/ medium disruption of Driver / Operative Personnel including banking workers and overtime working as required. Over long term there would be recruitment/procurement of the necessary experience to fill the gaps.	2	4 [T]	8	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	Rolling Programme established to ensure ongoing Health and Safety training. Appropriate and applicable checks will be conducted on all new drivers to ensure that all reasonable precautions are taken to safeguard the 'O' license, insurance payments and reputation.
10	Failure to provide an adequate Roads Inspection System	Failure to provide an adequate Roads Inspection System in accordance and in compliance with: 1. Service Inspection manual Defect Repair Categories; 2. Code of Practice - Well Maintained Highways; 3. Code of Practice - Management of Highway Structures	2	5 [C]	10	AMBER	≤ 3 yrs	Risk retention	There are procedures in place to manage this process: 1. Short term by prioritising and reducing other works activities and realigning budgets. ; 2. Medium/long term there would be a request for additional budgets.; 3. Operatives can be assigned from other duties and overtime working approved.	2	4 [C]	8	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	Following implementation of the joint inspection manual on 1 April 2015, the Ayrshire Roads Alliance are now in a position to: a. Inspect the entire road network within East Ayrshire and South Ayrshire, with performance in relation to the percentage of Safety Inspections carried out within timescale being reported to the Joint Committee under the Performance Scorecard standing item on the agenda. b. Categorise defects in accordance with the ranking scheme of one to four detailed in the roads inspection manual. c. Issue repair lines for defects on carriageways and footways with target response times determined by the category of defect, as identified in the joint roads inspection manual. d. Complete the vast majority of Category 1 defects within the target response time of two hours .

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
11	Personnel shortage	Loss of trained and competent professional staff, through retirement.	3	3 [T]	! 9	AMBER	≤ 3 yrs	Risk prevention	Procedures are in place to manage short term issues by prioritising and reducing other works activities and realigning budgets.	3	3 [T]	! 9	AMBER	Head of Roads - Ayrshire Roads Alliance	10.5.17	The staff is reviewed whenever there are significant changes in staffing level. The Ayrshire Roads Alliance has many Modern Apprentices who are providing a strong foundation for future staffing levels.
12	Business Continuity/Emergency Planning	Incident affecting one or more of the Ayrshire Roads Alliance service functions (including ICT Failure)	2	5 [T]	! 10	AMBER	≤ 3 yrs	Risk retention	Development of business continuity plans for: Roads Maintenance (including the Winter Gritting Programme); Lighting Maintenance Unit; Network; Design ; and Traffic & Road Safety facilities within East Ayrshire and South Ayrshire.	2	5 [T]	! 10	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	We consider the overall risk to be high due to the unknown nature of such an incident and because of the potential reputational damage and adverse effect on service delivery, including discharge of statutory responsibilities.
13	Benefits Realisation	Ayrshire Roads Alliance does not deliver the expected benefits outlined in Detailed Business Case of June 2013.	2	5 [C]	! 10	AMBER	4 to 10 yrs	Risk mitigation	Benefit Realisation Plan to track the delivery of each benefit and take corrective action where appropriate has been developed.	2	3 [C]	! 6	AMBER	Senior Management Team	18.8.16	We consider the overall risk to be 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.

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
14	Performance	Performance metrics are missed.	2	5 [C]	! 10	AMBER	≤ 3 yrs	Risk retention	A Performance Scorecard has been developed which has been communicated to all staff and stakeholders and is used to monitor performance and take appropriate corrective action.	2	5 [C]	! 10	AMBER	Senior Management Team	10.5.17	Performance metrics continue to be reviewed and developed with the 2016/17 metrics presented to and approved by Joint Committee on 11 December 2015. A new and improved format has been designed to make the Performance Scorecard more user friendly and easy to understand. The new format will be presented at 23 <sup>rd</sup> June 2017 Joint Committee
15	Transfer to Shared Services – Ayrshire Roads Alliance	Ayrshire Roads Alliance cannot get partners to agree and follow standardised processes.	2	5 [T]	! 10	AMBER	≤ 3 yrs	Risk retention	A standardised operational processes and procedures has been developed to ensure efficient and effective processes and verification measures are in place.	2	5 [T]	! 10	AMBER	Senior Management Team	16.5.2016	Managed Risk.
16	Procurement	Insufficient due diligence carried out by the Ayrshire Roads Alliance in the procurement of goods and services.	2	5 [C]	! 10	AMBER	≤ 3 yrs	Risk retention	The Programme Manager has developed standardised operational processes and procedures to ensure efficient and effective processes and verification measures are in place.	1	5 [C]	! 5	AMBER	Senior Management Team	16.5.2016	Managed risk.
17	Programme Management	Programme scope, schedule, objectives, cost, and deliverables are not clearly defined or understood	3	5 [C]	✘ 15	RED	≤ 3 yrs	Risk prevention	Clear definition of scope, schedule, objectives, cost, and deliverables through initial Service Improvement Plan, Benefits Realisation Strategy & Plan, and Customer Service Strategy.	1	5 [C]	! 5	AMBER	Senior Management Team	16.5.2016	Managed risk.

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
18	Programme Management	Estimating and/or scheduling errors	3	5 [C]	<del>X</del> 15	RED	≤ 3 yrs	Risk prevention	Developed a robust Programme Plan which illustrates key activities, team, timing, milestones, and delivery of products.	1	5 [C]	! 5	AMBER	Operations Manager	10.5.2017	Managed risk.
19	Programme Management	Unplanned work that must be accommodated	1	5 [C]	! 5	AMBER	≤ 3 yrs	Risk retention	Incorporate unplanned work within Programme Plan and minimise impact on delivery of products through parallel processes when feasible.	1	5 [C]	! 5	AMBER	Operations Manager	16.5.2016	
21	Programme Management	Underestimated support resources or overly optimistic delivery schedule	3	5 [C]	<del>X</del> 15	RED	≤ 3 yrs	Risk mitigation	Support resources and delivery schedule developed from robust Programme plan and previous experience of similar Programmes.	1	5 [C]	! 5	AMBER	Operations Manager	16.5.2016	Management recognises that re-alignment of resource is required to improve service performance.
22	Programme Management	Unresolved Programme conflicts not escalated in a timely manner	3	5 [T]	<del>X</del> 15	RED	≤ 3 yrs	Risk mitigation	Programme conflicts recorded in Issues Log and progressed in accordance with reporting arrangements for project team.	2	5 [T]	! 10	AMBER	Operations Manager	16.5.2016	Managed risk.
23	Programme Management	Unanticipated escalation in Programme costs as a result of uncontrolled changes or continuous inflation of a project's scope beyond initial remit.	2	5 [C]	! 10	AMBER	≤ 3 yrs	Risk retention	Escalation of Programme costs addressed through appropriate and applicable corrective actions and control measures.	1	5 [C]	! 5	AMBER	Operations Manager	16.5.2016	Managed risk.

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
24	Programme Management	Unanticipated delays in Programme timescale as a result of uncontrolled changes or continuous inflation of a project's scope beyond initial remit.	2	5 [T]	10	AMBER	≤ 3 yrs	Risk retention	Delay of Programme timescale addressed through appropriate and applicable corrective actions and control measures.	1	5 [T]	5	AMBER	Operations Manager	16.5.2016	Managed risk.
25	Programme Management	Delay in earlier Programme phases jeopardizes ability to meet programmed delivery commitment	2	5 [T]	10	AMBER	≤ 3 yrs	Risk mitigation	Incorporate delays within updated Programme Plan and minimise impact on delivery of products through parallel processes when feasible.	1	5 [T]	5	AMBER	Operations Manager	16.5.2016	Managed risk.
27	Programme Management	Unforeseen agreements required to proceed with or conclude Programme	2	5 [C]	10	AMBER	≤ 3 yrs	Risk retention	Engage all appropriate and applicable requirements to ensure that amicable arrangements are put in place.	1	5 [C]	5	AMBER	Operations Manager	16.5.2016	Managed risk.
28	Programme Management	Priorities change on existing service delivery	2	5 [C]	10	AMBER	≤ 3 yrs	Risk mitigation	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	5 [C]	5	AMBER	Head of Service	16.5.2016	Managed risk.

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
29	Programme Management	Inconsistent cost, time, scope, and quality objectives resulting in time delays and further costs	2	5 [C]	10	AMBER	≤ 3 yrs	Risk prevention	Ensure that cost, time, and scope estimates along with quality objectives are evidence based on experience from previous comparable Programmes.	2	4 [C]	8	AMBER	Head of Service	16.5.2016	Managed risk.
30	Programme Management	Affordability of future service payments	2	5 [C]	10	AMBER	≤ 3 yrs	Risk prevention	Ensure that EAC & SAC 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	5 [C]	10	AMBER	East Ayrshire Council & South Ayrshire Council	16.5.2016	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.
31	Programme Management	Councils withdraw or cannot provide sufficient support, or agreed level of input is not provided resulting in Programme delays.	2	5 [T]	10	AMBER	≤ 3 yrs	Risk prevention	Formal line management in Programme Team, early identification of problems, and dialogue with seconding Council.	1	5 [T]	5	AMBER	East Ayrshire Council & South Ayrshire Council	16.5.2016	Managed risk.



RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
32	Council's Operators Licence ('O' Licence)	Loss off/restrictions on Council's 'O' Licence.	3	5 [C]	<del>15</del>	RED	≤ 3 yrs	Risk mitigation	We consider that there are the correct management control systems in place, and these are robust and appropriate. Paperwork issued to Road Traffic Commissioner for transfer of 'O' Licence to EAC.	2	4 [C]	8	AMBER	Head of Roads - Ayrshire Roads Alliance	10.5.17	Continue to work with fleet in East Ayrshire Council.
33	Health & Safety / Risk & Insurance	Insufficient investment, resources and on-going maintenance to resolve issues identified in Health & Safety surveys of depots and harbour conducted in April and May 2014, which Ayrshire Roads Alliance operate from and manage. Risk of enforcement action and penalties should HSE become involved.	4	5 [C]	<del>20</del>	RED	≤ 3 yrs	Risk prevention	Issues identified in Health & Safety surveys have been recorded on Issues Log along with corrective actions to rectify/ bring up to the required standard. Works have been undertaken, or planned at Girvan Roads Depot, Meadowhead Roads Depot in Coylton, and at Girvan Harbour. A further review of this risk will be undertaken on completion of the works.	3	4 [C]	12	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	South Ayrshire Council continue to have ownership for and maintenance of depots and harbours within their geographical area. Responsibility of funding the various mitigation actions identified in the Issues Log sits solely within the control of SAC. East Ayrshire Council has ownership and maintenance responsibility for their depots. It should be noted that there is a new Harbour Master's Office at Girvan.



RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
34	Development Control - Road Bonds	Inadequate coupon values of Road Bonds expose the Roads Authority to a potential shortfall if the road works have to be completed by them in the event that a developer defaults.	3	5 [C]	<del>15</del>	RED	≤ 3 yrs	Risk prevention	The coupon value of Road Bonds that are more than three years old will be 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	5 [C]	10	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	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.
38	Flooding	Potential loss of all Grant Aided Expenditure funding for flooding mitigation schemes administered by SEPA.	2	5 [C]	10	AMBER	≤ 3 yrs	Risk mitigation	Seek Capital funding from Council(s) for priority flooding mitigation schemes declared in Flood Risk Management Plan.	2	4[C]	8	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	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.
39	Flooding	Receipt of less Grant Aided Expenditure funding than anticipated for flooding mitigation schemes administered by SEPA.	4	5 [C]	<del>20</del>	RED	≤ 3 yrs	Risk mitigation	Seek Capital funding from Council(s) to bridge funding gap for flooding mitigation schemes declared in Flood Risk Management Plan.	4	3[C]	12	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	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.

RISK ID	RISK CATEGORY	DESCRIPTION	LIKELIHOOD	IMPACT	INHERENT RISK	PROXIMITY	RISK RESPONSE	ACTION TAKEN TO MITIGATE RISK	LIKELIHOOD	IMPACT	RESIDUAL RISK	RISK OWNER	DATE OF LAST UPDATE	ADDITIONAL COMMENTS		
40	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.	3	3[C]	! 9	AMBER	≤ 3 yrs	Risk mitigation	Seek Capital funding from Council(s) to bridge funding gap for flooding mitigation schemes declared in Flood Risk Management Plan.	3	2	! 6	AMBER	Head of Roads - Ayrshire Roads Alliance	24.2.16	Only 80% of principal funded for flooding mitigation scheme, e.g. if scheme cost £100k, only £80k funded by grant. However increased costs due to relief events or force majeure is not funded, e.g. 2 week slippage in delivery of scheme due to adverse weather.
41	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.	4	4[C]	✗16	RED	≤ 3 yrs	Risk mitigation	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.	4	3	! 12	AMBER	Head of Roads - Ayrshire Roads Alliance	10.5.17	Managed risk
42	Contractual agreements	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.	3	4[C]	! 12	AMBER	≤ 3 yrs	Risk mitigation	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	AMBER	Head of Roads - Ayrshire Roads Alliance	10.5.17	Managed risk

**THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE****23 JUNE 2017****AYRSHIRE ROADS ALLIANCE  
UPDATE ON PERFORMANCE SCORECARD****Report by the Head of Roads – Ayrshire Roads Alliance****PURPOSE**

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

**BACKGROUND**

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

**PROPOSAL**

5. A new and improved format has been designed for the Performance Scorecard which is in a more user friendlier format and easier to understand.
6. This scorecard will be collated by the Business Support Manager and used to:
  - monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
  - help managers to have performance-related conversations with staff; and
  - identify any problem areas that need addressed.
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 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 at 99.85% for Period 1, this shows an improvement over the last 2 periods;
- Lighting with regards to the percentage of Street Lighting repairs completed within seven working days at 99.68%, this has increased from 96.9% in February 2017.
- Customer Contact with respect to the percentage of enquiries responded to within allotted timescales, this has increased from 77% to 85%, management are continually striving to improve the % response times.

### **COMMUNITY PLANNING/POLICY IMPLICATIONS**

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

### **LEGAL IMPLICATIONS**

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

### **HUMAN RESOURCE IMPLICATIONS**

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

### **EQUALITY IMPACT ASSESSMENT**

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

### **FINANCIAL/RISK IMPLICATIONS**

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

### **RECOMMENDATIONS**

14. It is recommended that the Joint Committee:
  - i. Notes the performance scorecard and performance metrics presented in this report;
  - ii. Approves the amended format;
  - iii. Continues to receive the performance scorecard updates; and

iv. Otherwise, note the content of the report.

**Stewart Turner**  
**Head of Roads - Ayrshire Roads Alliance**  
30 May 2017

## **LIST OF APPENDICES**

1. Performance Scorecard

## **BACKGROUND PAPERS**

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




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## Appendix 1: Performance Scorecard







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

**UPDATE: JOINT COMMITTEE - 23RD JUNE 2017**

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)		AYRSHIRE ROADS ALLIANCE		
		2017		Comments
Safer Roads	Number of people killed or seriously injured in road accidents per 100,000 population	N/A		Data will be available January 2018 - National Target
	Number of slightly injured casualties per 100,000 population	N/A		
Roads Maintenance	ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	EAST AYRSHIRE COUNCIL	SOUTH AYRSHIRE COUNCIL	Comments
		2017/18	2017/18	
	% of A Class roads that should be considered for maintenance	19.10%	38.60%	Target is to improve 1% Year on Year
	% of B Class roads that should be considered for maintenance	34.00%	43.90%	
	% of C Class roads that should be considered for maintenance	38.50%	40.20%	
	% of unclassified roads that should be considered for maintenance	45.60%	43.30%	
Overall % of road network that should be considered for maintenance	39.10%	42.30%		

PI Status		
On Target 	No Change 	Below Target 



AYRSHIRE ROADS ALLIANCE								
MONTHLY PERFORMANCE INDICATORS			Target	Current Status	P1	P2	P3	Comments
Finance	% of invoices paid within 30 days		94%		99.85%			Performance has improved over the past few months due to increased monitoring of the invoices. EAC Corporate Target
Inspections	Number of Safety Maintenance Inspection Routes Scheduled		60		62			Service Target
	% of Safety Inspections Completed within Timescale		90%		97%			
HR	Average days lost per employee		-		0.88			Absence rate is high due to a number of staff having an absence of more than 4 weeks. Management regularly monitor all absences and adhere to the Sickness Absence Management Policy.
Well Engaged	Visits to the ARA Website every month		49,000 per annum		11,545			
	Visits to the website from social media		1,800 per annum		137			

PERIOD 1 KEY POINTS
<ol style="list-style-type: none"> <li>1. A new and improved format has been designed for the Performance Scorecard which is more user friendly and easier to understand.</li> <li>2. Ongoing development of Roads Management Information Systems.</li> <li>3. An external audit by SGS UK Ltd through whom the Ayrshire Roads Alliance are ISO 9001 Quality Assurance accredited took place in May 2017. The audit involved a review of a number of Sections as well as a site visit. There were no non-conformities identified.</li> <li>4. Ongoing development of an Infograph bulletin containing useful information in relation to ARA which can be circulated widely.</li> <li>5. Successful Tour of Ayrshire Event which involved significant planning and co-ordination from the Ayrshire Roads Alliance.</li> </ol>

MONTHLY PERFORMANCE INDICATORS	AYRSHIRE ROADS ALLIANCE					EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments		
	Target	Current Status	P1	P2	P3	Current Status	P1	P2	P3	Current Status	P1		P2	P3
														<b>63</b>

MONTHLY PERFORMANCE INDICATORS		AYRSHIRE ROADS ALLIANCE					EAST AYRSHIRE COUNCIL				SOUTH AYRSHIRE COUNCIL				Comments
		Target	Current Status	P1	P2	P3	Current Status	P1	P2	P3	Current Status	P1	P2	P3	
Health and Safety	Number of Health and Safety Incidents reported to the Health and Safety Section	N/A	N/A	4			N/A	4			N/A	0			EAC Corporate Target
	Average Number of days to report an incident to the Health and Safety Section	5		4.5				4.5			N/A	0			EAC Corporate Target
HR	% of staff who have received annual EAGER / PDR review	100%		50%				43%				56%			Eagers / PDR's continue to be scheduled over the next couple of months. Corporate Target
Parking	% of penalty notices repealed after an appeal (Quarterly PI)	N/A	-	-			-	-			-	-			PI is calculated quarterly and an update will be provided at next Joint Committee.
Well Managed	Physical % of Roadworks Programme Completed	100%		5%				5%				5%			2017 Roadworks Programme is progressing well. Service Target
	Number of Bridge Inspections	550		107				64				43			Ahead of target for 2017/18. Service Target
Category Defects	% of Category 1 Road Emergency defect repairs made safe within 2 hours	80%		75.00%				76.92%				66.67%			Roads Maintenance Unit acknowledge that current performance figures across all Category Defects must be improved. An improvement action group consisting of Senior Maintenance Officers has recently been established to: 1. Analyse current work practices and systems. 2. Review Officer and Operator training. 3. Provide more consistency for system inputs and operational work productivity. In the coming months, additional resources will be allocated to improve the Cat 1 and Cat 2 statistics across both Authority areas. - Service Target
	Number of Category 1 Repair Lines issued	N/A	N/A	16			N/A	13			N/A	3			
	% of Carriageway Category 2 Defects repaired within 5 working days	75%		28.48%				26.28%				39.29%			
	Number of Category 2 Repair Lines issued	N/A	N/A	165			N/A	137			N/A	28			
	% of Carriageway Category 3 Defects repaired within 10 working days	50%		22.72%				10.26%				69.05%			
	Number of Category 3 Repair Lines issued	N/A	N/A	198			N/A	156			N/A	42			
	% of Carriageway Category 4 Defects Repaired within 28 days	50%	-	-			-	-			-	-			Cat 4 April data is being validated and will be available for next Joint Committee.
	Number of Category 4 Repair Lines issued	N/A	N/A	-			N/A	-			N/A	-			
Traffic / Street Lighting	% Street Lighting repairs completed within 7 working days	98%		99.68%				99.37%				100%			Service Target
	Number of Street Lighting Repair Lines Issued	N/A	N/A	284			N/A	158			N/A	126			
	% of Traffic lights repairs completed within 48 hours	95%		96.87%				100%				93.75%			There were a total of 16 faults in South area reported in Period 1, 15 were completed within the timescale. The indicator is sensitive to small changes in numbers.
Customer Contact	% of Stage 1 Complaints responded to within allotted timescales	100%		100%				100%				100%			EAC Corporate Target
	Number of Stage 1 Complaints responded to within allotted timescales	N/A	N/A	5			N/A	3			N/A	2			
	% of Stage 2 complaints responded to within allotted timescales	100%		0				0				0			EAC Corporate Target
	Number of enquiries received	N/A	N/A	137			N/A	81			N/A	56			
	% of enquiries responded to within allotted timescales	80%		85%				85%				86%			Management regularly monitor the enquiries timeframes.
	% of FOI & EIR requests responded to within 20 working days	100%		100%				100%				100%			
	Number of Public Liability claims received	N/A	N/A	41			N/A	32			N/A	9			
	Total number of open claims	N/A	N/A	125			N/A	52			N/A	73			
	Number of Public Liability that were repudiated	N/A	N/A	14			N/A	8			N/A	6			
	% of Public Liability that were repudiated	N/A	N/A	73.60%			N/A	66.67%			N/A	85.70%			Over the past 12 months, the average repudiation for EAC is 67% and SAC is 78%. This highlights that in Period SAC have repudiated more than the yearly average.
	Number of Public Liability claims closed	N/A	N/A	19			N/A	12			N/A	7			



## THE AYRSHIRE SHARED SERVICE JOINT COMMITTEE

23 JUNE 2017

### AYRSHIRE ROADS ALLIANCE REVENUE FINANCIAL MONITORING REPORT

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

#### PURPOSE OF REPORT

- 1 The purpose of this Report is to update the Joint Committee on the revenue budget monitoring position for the year to 31 March 2017, for the Ayrshire Roads Alliance.

#### REVIEW OF FUNDING MECHANISM

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

#### BUDGET MONITORING POSITION

- 5 The overall outturn for 2016-17 is £0.877m less than budget.
- 6 The outturn for Strategic Delivery is £0.193m less than budget.

Strategic Service Delivery	Combined (£m)
Initial Budget	4.067
Probable Outturn	3.874
Probable Variance	(0.193)

- 7 East Ayrshire Local Delivery out-turn is £0.602m less than budget and South Ayrshire Local Delivery £0.082m less than budget.

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

Service Division	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	4.067	3.874	(0.193)
LOCAL DELIVERY - EAST AYRSHIRE	5.615	5.013	(0.602)
LOCAL DELIVERY - SOUTH AYRSHIRE	5.183	5.101	(0.082)
TOTAL	14.865	13.988	(0.877)

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

	EAC (£m)	SAC (£m)	TOTAL (£m)
Strategic Delivery	(0.053)	(0.140)	(0.193)
Local Delivery	(0.602)	(0.082)	(0.684)
2016-17 Variance	(0.655)	(0.222)	(0.877)

### FINANCIAL IMPLICATIONS

- 10 The available revenue budget for the Ayrshire Roads Alliance for 2016-17 is £14.865m. The budget will continue to be monitored and reported to the Joint Committee.

### LEGAL IMPLICATIONS

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

### HUMAN RESOURCES IMPLICATIONS

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

### COMMUNITY / COUNCIL PLAN IMPLICATIONS

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

## **RISK MANAGEMENT IMPLICATIONS**

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

## **RECOMMENDATIONS**

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

**Alex McPhee**  
**Depute Chief Executive & Chief Financial Officer**

## **LIST OF APPENDICES**

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

## **BACKGROUND PAPERS**

None

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



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

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



**APPENDIX 2**  
**AYRSHIRE SHARED SERVICES JOINT COMMITTEE**  
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**2016/17 GENERAL SERVICES REVENUE BUDGET**  
**OUTTURN POSITION AT 31 MARCH 2017**

**AYRSHIRE ROADS ALLIANCE**

**FINANCIAL PERFORMANCE SUMMARY**

**SERVICE SUMMARY - OVERVIEW POSITION**

It is anticipated that Ayrshire Roads Alliance will outturn £0.877m less than budget.

Service Division	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
STRATEGIC DELIVERY	4.067	3.874	(0.193)
LOCAL DELIVERY - EAST AYRSHIRE	5.615	5.013	(0.602)
LOCAL DELIVERY - SOUTH AYRSHIRE	5.183	5.101	(0.082)
TOTAL	14.865	13.988	(0.877)

**STRATEGIC DELIVERY**

Strategic Delivery favourable variance reflects additional income totalling £0.325m particularly in relation to RCC Inspection Fees, Road Closures and Road Bonds. This is partly offset by lower than budgeted turnover (£0.120m) and recruitment advertising costs (£0.015m).

**LOCAL DELIVERY – EAST AYRSHIRE**

Local Delivery savings of (£0.602m) mainly reflect vacancies (£0.177m), along with savings on fuel (£0.016m), winter materials (£0.050m) and additional income for parking charges (£0.197m), fines (£0.041m) and ad-hoc rechargeable work and Road Bonds (£0.405m) This is mainly offset by additional sub-contractors (£0.279m), lighting materials (£0.041m), new parking machines for the new £1 coin (£0.038m) and debt charges (£0.121m) for Street Lighting Energy Efficiency projects.

**LOCAL DELIVERY – SOUTH AYRSHIRE**

This variance mainly reflects staff turnover and vacancies (£0.266m), along with savings on transport costs (£0.047m), roads maintenance materials (£0.077m) and additional parking (£0.173m) and traffic (£0.072m) income.

This is partly offset by additional expenditure on overtime (£0.099m), agency staff (£0.014m) and sub-contractors (£0.044m) all due to the vacancies outlined above. Additional debt charges (£0.033m) reflect purchased vehicles within Street Lighting and the repayment of SALIX / CEEF loans.

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**STRATEGIC DELIVERY**

Service Division	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
EMPLOYEE COSTS	3.428	3.571	0.143
PREMISES COSTS	0.037	0.037	0.000
TRANSPORT COSTS	0.052	0.050	(0.002)
SUPPLIES & SERVICES	0.859	0.850	(0.009)
THIRD PARTY PAYMENTS	0.000	0.000	0.000
DEBT CHARGES	0.000	0.000	0.000
<b>TOTAL EXPENDITURE</b>	<b>4.376</b>	<b>4.508</b>	<b>0.132</b>
INCOME	(0.309)	(0.634)	(0.325)
<b>NET EXPENDITURE</b>	<b>4.067</b>	<b>3.874</b>	<b>(0.193)</b>
DRAWDOWN FROM RENEWALS AND REPAIRS	0.000	0.000	0.000
<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>4.067</b>	<b>3.874</b>	<b>(0.193)</b>



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**AYRSHIRE ROADS ALLIANCE**

**SIGNIFICANT VARIANCES – ANALYSIS & COMMENTS**

Variance at 31 March 2017 (£m)	Strategic Delivery
0.143	<b>Employee Costs</b> This variance mainly relates to lower than anticipated staff turnover (£0.120m), Modern Apprentice costs (£0.006m) and recruitment advertising (£0.015m)
(0.009)	<b>Supplies &amp; Services</b> This variance mainly reflects a saving on insurance premiums relating to South Ayrshire Council (£0.016m), along with savings on computing (£0.046m) and subscriptions (£0.010m). This is partly offset by expenditure on Road Safety training materials (£0.020m) and an increased bad debt provision (£0.040m).
(0.325)	<b>Income</b> This variance mainly relates to additional inspection fee, road closures and Roads Bonds income
(0.002)	<b>Other Variances</b> This variance relates to other non-material variances within Strategic Delivery
(0.193)	Total reported variance

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**AYRSHIRE ROADS ALLIANCE  
FINANCIAL PERFORMANCE SUMMARY**

**LOCAL DELIVERY – EAST AYRSHIRE**

Detail	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
EMPLOYEE COSTS	2.891	2.622	(0.269)
PREMISES COSTS	0.411	0.420	0.009
TRANSPORT COSTS	0.759	0.730	(0.029)
SUPPLIES & SERVICES	2.923	3.364	0.441
THIRD PARTY PAYMENTS	1.399	1.679	0.280
DEBT CHARGES	0.290	0.411	0.121
<b>TOTAL EXPENDITURE</b>	<b>8.673</b>	<b>9.226</b>	<b>0.553</b>
INCOME	(3.058)	(4.213)	(1.155)
<b>NET EXPENDITURE</b>	<b>5.615</b>	<b>5.013</b>	<b>(0.602)</b>
PROPOSED REDUCTION FOLLOWING LINE BY LINE	0.000	0.000	0.000
<b>TOTAL FOLLOWING LINE BY LINE REVIEW</b>	<b>5.615</b>	<b>5.013</b>	<b>(0.602)</b>
EARMARKED FUNDS TO BE CARRIED FORWARD	0.000	0.000	0.000
<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>5.615</b>	<b>5.013</b>	<b>(0.602)</b>

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**SIGNIFICANT VARIANCES – ANALYSIS & COMMENTS**

Variance at 31 March 2017 (£m)	Local Delivery - East Ayrshire
(0.269)	<b>Employee Costs</b> Turnover savings (£0.177m), employee recharge to SAC (£0.047m), special payments (£0.025m), standby (£0.008m), compensatory holiday pay (£0.002m) and training (£0.007m)
0.009	<b>Premises Costs</b> Mainly electricity costs (£0.008m) and water (£0.001m)
(0.029)	<b>Transport</b> Fuel saving (£0.016m), internal fleet costs (£0.015m), leasing (£0.004m) offset by an increase in External hire costs (£0.007m)
0.441	<b>Supplies and Services</b> Variance reflects maintenance works transferred from capital and offset by capital grant (£0.246m), lighting materials (£0.041m), traffic signs (£0.018m) parking machines for the new £1 coin (£0.038m), maintenance of the SCOOT Traffic System (£0.019m), bad debt provision increase (£0.015m) and road material waste uplift (£0.015m). Offset mainly by maintenance of equipment (£0.015m), winter materials (£0.050m), consultancy (£0.024m) and various other supplies and services (£0.006m). Additional expenditure relating to an external project is offset by additional income (£0.131m).
0.280	<b>Third Party payments</b> Increase in Maintenance contractors offset by ad-hoc rechargeable work
0.121	<b>Finance Costs</b> SALIX/CEEF loan repayments 2 phases - phase 1 (£0.086m) and phase 2 - (£0.052m) offset by notional lease charges (£0.017m)
(1.155)	<b>Income</b> Variance mainly reflects capital grant funding (£0.246m) which offsets expenditure incurred under Supplies & Services above, along with additional parking income (£0.197m) (inc £0.120m due to VAT error from previous years), parking fines (£0.041m), bus shelter advertising (£0.017m), external Street Lighting (£0.088m) and ad-hoc rechargeable work including Road Bonds (£0.405m) and an external project (£0.131m).
(0.602)	Total reported variance

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**LOCAL DELIVERY – SOUTH AYRSHIRE**

Detail	Annual Estimate 2016/17 £m	Actual to 31/3/17 £m	Variance (Favourable) / Adverse £m
EMPLOYEE COSTS	1.748	1.617	(0.131)
PREMISES COSTS	0.182	0.184	0.002
TRANSPORT COSTS	1.017	0.970	(0.047)
SUPPLIES & SERVICES	2.369	3.070	0.701
THIRD PARTY PAYMENTS	1.397	1.441	0.044
DEBT CHARGES	0.029	0.062	0.033
<b>TOTAL EXPENDITURE</b>	<b>6.742</b>	<b>7.344</b>	<b>0.602</b>
INCOME	(1.559)	(2.243)	(0.684)
<b>NET EXPENDITURE</b>	<b>5.183</b>	<b>5.101</b>	<b>(0.082)</b>
DRAWDOWN FROM RENEWALS AND REPAIRS	0.000	0.000	0.000
<b>TOTAL INCLUDING EARMARKED FUNDS</b>	<b>5.183</b>	<b>5.101</b>	<b>(0.082)</b>

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**SIGNIFICANT VARIANCES – ANALYSIS & COMMENTS**

Variance at 31 March 2017 (£m)	Local Delivery - South Ayrshire
(0.131)	<b>Employee Costs</b> This variance reflects staff turnover and vacancies (£0.266m), partly offset by overtime (£0.099m), Agency Staff (£0.014m), Standby (£0.008m) and severance costs (£0.007m).
(0.047)	<b>Transport Costs</b> This variance reflects savings on fuel (£0.025m) and vehicle repairs (£0.022m).
0.701	<b>Supplies &amp; Services</b> This variance relates to the roll out of energy saving street lighting and other street lighting materials (£0.690m) partly offset by additional funding of £0.683m provided by South Ayrshire Council. Additional consultancy costs (£0.050m) reflect a contribution to Ayrshire Shoreline Management costs. Expenditure on collecting unpaid parking charges cost (£0.026m). Expenditure on IT equipment was £0.006m greater than budget. This was partly offset by a saving on roads maintenance materials (£0.077m).
0.044	<b>Third Party Payments</b> This variance reflects additional sub-contractor costs within Roads Maintenance due to a number of vacancies (see Employee costs above).
0.033	<b>Debt Charges</b> This variance reflects departmental debt charges in respect of purchased vehicles within Street Lighting and the repayment of SALIX/CEEF loans
(0.684)	<b>Income</b> This variance reflects additional Parking income (£0.173m) of which £0.143m relates to a backdated VAT adjustment, a one-off over-recovery of Bus Shelter advertising income due to timing issues (£0.013m), additional street lighting income (£0.687m) particularly for LED street lights, additional traffic income in respect of a cycle lane, road closures and a parking study (£0.072m), recharges in respect of damage caused by road traffic accidents (£0.008m) and additional fee income at Girvan Harbour (£0.019m). This is partly offset by an anticipated shortfall in Roads Maintenance income (£0.289m).
0.002	<b>Other Variances</b> This represents other non-material variances within Local Delivery – South Ayrshire
(0.082)	Total reported variance