

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

2 September 2022

Report by the Head of Roads - Ayrshire Roads Alliance

SUBJECT: AYRSHIRE ROADS ALLIANCE UPDATE ON PERFORMANCE SCORECARD

PURPOSE OF REPORT

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

RECOMMENDATIONS

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

BACKGROUND

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

MAIN REPORT/MAIN ISSUES

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

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

POLICY/COMMUNITY PLAN IMPLICATIONS

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

LEGAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

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

EQUALITY IMPACT IMPLICATIONS

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

FINANCIAL IMPLICATIONS

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

RISK IMPLICATIONS

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

TRANSFORMATION STRATEGY

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

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




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





AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

UPDATE : JOINT COMMITTEE - 2 SEPTEMBER 2022








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

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




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

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

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

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

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

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