

AYRSHIRE SHARED SERVICE JOINT COMMITTEE
14 JUNE 2019

AYRSHIRE ROADS ALLIANCE
UPDATE ON PERFORMANCE SCORECARD

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 progress made to date against the Performance Scorecard.

BACKGROUND

2. 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.
3. 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.
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 is a regular item for the Ayrshire Shared Service Joint Committee to review.

MAIN REPORT/MAIN ISSUES

5. This scorecard is 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.
6. Some indicators are collated at different frequencies and so these will be included as appropriate.
7. The Performance Scorecard is presented in Appendix 1. Commentary against the specific red and amber performance measures is 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 99% for this financial year.
 - Principal Inspections with respect in East Ayrshire, all 551 structures have been visited and inspections completed by Peter Brett Associates.
 - Traffic Light Repairs with respect to the percentage of traffic lights repairs completed within timescale. This is currently above target for this financial year.
 - Category 1 to 4 Defects with respect to the percentage of defects completed within timescale. This has been above target for this financial year for all types of repair.
8. 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

9. 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.
10. The matters referred to in this report contribute to the South Ayrshire Council strategic objective of 'Enhanced Environment through Social, Cultural and Economic Activities' and within that to the outcome of 'Work with partners to improve roads and other infrastructure, to encourage house building and business investment that sustains local communities'.

LEGAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

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

EQUALITY IMPACT IMPLICATIONS

13. 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

14. 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

15. 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

16. This report aligns with the following design principle stated in the Transformation Strategy 2017-2022 by maximising value for our communities by ensuring risk is well managed.

RECOMMENDATIONS

17. 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.

Stewart Turner
Head of Roads - Ayrshire Roads Alliance
20 May 2019

APPENDICES

1. Performance Scorecard

Background papers

None

Members requiring further information should contact Stewart Turner, Head of Roads – Ayrshire Roads Alliance on 01563 503164 or at stewart.turner@ayrshireroadsalliance.org

AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

UPDATE : JOINT COMMITTEE - 14 JUNE 2019

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)		AYRSHIRE ROADS ALLIANCE													
		2014	2015	2016	2017	2018	Comments								
Number of people killed or seriously injured in road accidents per 100,000 population		25	29	29	33	59									
Number of slightly injured casualties per 100,000 population		147	176	138	150	181									
ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	APSE Average 2015/16	EAST AYRSHIRE COUNCIL							SOUTH AYRSHIRE COUNCIL						
		2011/13	2012/14	2013/15	2014/16	2015/17	2016/18	2017/19	2011/13	2012/14	2013/15	2014/16	2015/17	2016/18	2017/19
% of A Class roads that should be considered for maintenance	27.06%	29.70%	26.20%	24.60%	21.30%	19.10%	19.80%	21.20%	38.40%	41.60%	42.20%	40.50%	38.60%	38.20%	36.10%
% of B Class roads that should be considered for maintenance	31.89%	37.80%	37.80%	36.90%	34.20%	34.00%	35.70%	32.20%	47.90%	49.70%	50.40%	48.90%	43.90%	40.70%	38.10%
% of C Class roads that should be considered for maintenance	34.22%	42.10%	46.50%	45.50%	40.30%	38.50%	40.50%	40.60%	43.20%	48%	49.50%	43.90%	40.20%	41.40%	42.40%
% of unclassified roads that should be considered for maintenance	39.84%	43.60%	45.00%	44.10%	44.90%	45.60%	44.00%	43.70%	44.90%	46.20%	42.00%	43.30%	43.30%	41.40%	42.90%
Overall % of road network that should be considered for maintenance	-	40.60%	41.70%	40.80%	39.40%	39.10%	39.00%	38.40%	44.50%	46.80%	45.00%	44.10%	42.30%	41%	41.30%

AYRSHIRE ROADS ALLIANCE							
MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	Target	Current Status	P1	P2	P3	Comments
FINANCE							
No of invoices paid within 30 days	-	98%		686			
No of invoices Received				691			
% of invoices paid within 30 days				99%			
Average Year to date of Number of Invoices paid within 30 days				99%			
HEALTH AND SAFETY							
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		51			
Number of ARA Safety Inspections Scheduled				51			
% of ARA Safety Inspections Completed within timescale				100%			
Average Year to Date of ARA Safety Inspections Completed within timescale				100%			
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	5		3			
Average Number of days to report an incident to the Health and Safety Section				1.3			
ABSENCE MONITORING							
Average days lost per employee	-	-		0.44			Four weekly meetings take place with HR to review all absences and adhere to the Sickness Absence Management Policy. The acceptable level of absence is 0.62 days.
WELL ENGAGED							
Visits to the ARA Website every month	-	49,000 per annum		4,148			
Number of Visits to the ARA Website Year to date				4,148			
No of Twitter Followers every month				2,656			

Number of Twitter Followers Year to date				2,656			
Monthly visits to the website from social media	-	1,800 per annum		447			
Number of visits to the website year to date				447			

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL					SOUTH AYRSHIRE COUNCIL					Comments
		Target	Current Status	P1	P2	P3	Target	Current Status	P1	P2	P3	
EAGER												
Number of staff who have received annual EAGER/PDR review				113					78			
% of staff who have received annual EAGER / PDR review	-	100%		94%			100%	-	93%			
% of EAGERS completed Year to Date				94%					93%			
Parking												
Number of parking appeals accepted				20					24			
Number of parking appeals received	-	-		35			-	-	81			
% of parking appeals accepted				57%					30%			
Number of parking appeals accepted Year to Date				57%					30%			
Roadworks Programme												
Physical % of Roadworks Programme Completed	-	100%		0%			100%		0%			Roadworks Programme for 2019 commenced on 13/5/19
Physical % of Roadworks Programme Year to date				0%					0%			
Bridges												
Number of General Bridge Inspections	-	435		56			448		161			
Number of General Bridges Inspected Year to Date				56					161			
Number of Special Bridge Inspections	-	372		10			150		6			
Number of Special Bridge Inspections Year to Date				10					6			
Number of Principal Bridge Inspections	-	88		0			56		18			Peter Brett carried out 551 Principal Inspections in East area over the previous 12 months. 280 reports submitted to ARA to review. The remaining reports are at various stages of completion
Number of Principal Bridge Inspections Year to Date				0					18			
Category 1 Defects												
Number of Category 1 Road Emergency defect repairs made safe within 2 hours				4					1			The new Code of Practice - Well Managed Highway Infrastructure was approved at Joint Committee on 7 December 2018
Number of Category 1 Repair Lines issued	91.20%	75%		4			75%		1			
% of Category 1 Road Emergency defect repairs made safe within 2 hours				100%					100%			
Running Average Year to date of Category 1 Lines made safe within 2 hours				100%					100%			
Category 2 Defects												

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL					SOUTH AYRSHIRE COUNCIL					Comments
		Target	Current Status	P1	P2	P3	Target	Current Status	P1	P2	P3	
Number of Category 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		9			50%		6			The new Code of Practice - Well Managed Highway Infrastructure was approved at Joint Committee on 7 December 2018
Number of Category 2 Repair Lines issued				14					8			
% of Carriageway Category 2 Defects repaired within 5 working days				64.20%					75%			
Running Average Year to date of Category 2 Lines made safe within 5 working days				64.20%					75%			
Category 3 Defects												
Number of Category 3 Road Emergency defect repairs made safe within 45 working days	-	50%		149			50%		24			The new Code of Practice - Well Managed Highway Infrastructure was approved at Joint Committee on 7 December 2018
Number of Category 3 Repair Lines issued				161					29			
% of Carriageway Category 3 Defects repaired within 45 working days				92.50%					82.76%			
Running Average Year to date of Category 3 Lines made safe within 45 working days				92.50%					82.76%			
Category 4 Defects												
Number of Category 4 Road Emergency defect repairs repaired and made within 28 days	-	50%		120			50%		118			The new Code of Practice - Well Managed Highway Infrastructure was approved at Joint Committee on 7 December 2018
Number of Category 4 Repair Lines issued				138					152			
% of Carriageway Category 4 Defects Repaired within 28 days				86.96%					77.63%			
Running Average Year to date of Category 4 Lines made safe within 28 days				86.96%					77.63%			
Street Lighting												
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		96			95%		114			Lighting performance for East area marginally fell below the target of 95% owing much to the lower overall number of faults at this time of the year. Of the 6 late repairs, five were for remote footpaths which require the use of mobile scaffold
Number of Street Lighting Repair Lines Issued				102					115			
% Street Lighting repairs completed within 7 working days				94%					99%			
Running Average Year To date of Street Lighting Repairs				94%					99%			
Traffic												
Number of Traffic light repairs completed within 48 hours	88.23%	95%		29			95%		23			
Number of Traffic light repair lines issued				29					24			
% of Traffic light repairs completed within 48 hours				100%					96%			
Running Average Year to date of Traffic Light repairs completed within 48 hours				100%					96%			
Complaints												
Number of Stage 1 Complaints responded to within allotted timescales				2					1			

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL					SOUTH AYRSHIRE COUNCIL					Comments
		Target	Current Status	P1	P2	P3	Target	Current Status	P1	P2	P3	
Number of Stage 1 Complaints received	-	100%	↑	2			100%	↑	1			
% of Stage 1 Complaints responded to within allotted timescales				100%					100%			
Running Average Year to date of Stage 1 Complaints responded to within allotted timescales				100%					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%			
Running Average Year to date of Stage 2 Complaints responded to within allotted timescales				-					100%			
Enquiries												
Number of enquiries responded to within allotted timescales	83.44%	80%	↑	137			80%	↑	55			
Number of enquiries received				147					62			
% of enquiries responded to within allotted timescales				93%					88%			
Running Average Year to date of enquiries responded to within allotted timescales				93%					88%			
Freedom of Information												
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%	↑	11			100%	↑	12			
Number of FOI & EIR requests received				11					12			
% of FOI & EIR requests responded to within 20 working days				100%					100%			
Running Average Year to date of FOI & EIR requests responded to within 20 working days				100%					100%			
Public Liability Claims												
Number of Public Liability claims closed	-	-	-	22			-	-	12			
Number of Public Liability claims received				13					0			
Total number of open claims				0					17			
Running Average Year to date of open claims				0					5			
Number of Public Liability Claims that were successful				1					0			
% of Public Liability Claims that were successful				11%					0%			
Running Average Year to date of Public Liability Claims that were successful				11%					0%			