

AYRSHIRE SHARED SERVICE JOINT COMMITTEE

24 September 2024

Report by the Head of Roads – Ayrshire Roads Alliance

**AYRSHIRE ROADS ALLIANCE
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 (Appendix 1)

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 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 99% 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.
 - Street Lighting Repairs – with respect to the percentage of street lighting repairs 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.

Implications

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	Yes		10 and 11
2. Governance	Yes		12
3. Human Resources	Yes		13
4. Equality and Fairer Scotland Duty	Yes		14
5. Financial	Yes		15
6. Risk	Yes		16
7. Community Wealth Building	Yes		17
8. Net Zero	Yes		18

Policy/strategic planning implications

10. A well-maintained road network will contribute to achieving the 2015-2030 Community Plan objectives and associated 2021-2024 Delivery Plans
11. The matters referred to in this report contribute to Priority 1 of the South Ayrshire Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

Governance Implications

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

Humans resources Implications

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

Equality impact and Fairer Scotland duty 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.

Community Wealth Building implications

17. The works programme provides economic levers to develop resilient, inclusive local economies with more local spend and fair employment, as well as ensuring that wealth is more locally owned and benefits local people

Net zero implications

18. The Ayrshire Roads Alliance Service Plan supports and links to East Ayrshire Climate Strategy Themes

Theme 2: Transport

Theme 4: Natural Environment

Appendices (if applicable)

1. Performance Scorecard

Background papers

None

Person to contact

Jane Corrie, Head of Roads - Ayrshire Roads Alliance

Tel No. 01563 503164

E-mail: jane.corrie@ayrshireroadsalliance.org

Implementation Officer

Jane Corrie, Head of Roads - Ayrshire Roads Alliance

Tel No. 01563 503164

E-mail: jane.corrie@ayrshireroadsalliance.org

Appendix 1 - AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

UPDATE : JOINT COMMITTEE - 24 SEPTEMBER 2024

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE					
	East Ayrshire			South Ayrshire		
	2021	2022	2023	2021	2022	2023
Number of people killed or seriously injured in road accidents per 100,000 population	36	42	48	37	54	28
Number of slightly injured casualties per 100,000 population	49	58	82	41	52	30

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	East Ayrshire Council								South Ayrshire Council						
	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24
% of A Class roads that should be considered for maintenance	22.10%	29.80%	17.20%	27.60%	15.60%	27.40%	18.80%	28.90%	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%
% of B Class roads that should be considered for maintenance	32.60%	34.00%	26.85%	33.60%	27.00%	31.50%	22.60%	32.50%	37.30%	34.00%	34.40%	33.60%	32.50%	31.50%	31.0%
% of C Class roads that should be considered for maintenance	33.50%	33.60%	29.50%	33.20%	29.60%	32.70%	35.60%	33.40%	40.80%	33.60%	37.90%	33.20%	38.90%	32.70%	38.1%
% of U Class roads that should be considered for maintenance	42.30%	38.30%	40.90%	36.70%	40.60%	36.40%	31.40%	36.20%	43.40%	38.30%	42.90%	36.70%	41.00%	36.40%	38.5%
Overall % of the road network that should be considered for maintenance	36.80%	35.50%	33.80%	34.20%	33.50%	33.60%	29.30%	34.10%	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jul	Comments
FINANCE					
No of invoices paid within 30 days				491	
No of Invoices Received				494	
% of invoices paid within 30 days	-	98%	↑	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				51	
Number of ARA Safety Inspections Scheduled	92.02%		↑	51	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-	↑	5	
Average Number of days to report an incident to the Health and Safety Section				1.8	

AYRSHIRE ROADS ALLIANCE					
MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jul	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-	↑	1.07	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum	↑	11,231	
No of Twitter Followers every month		-	↑	4,605	
Monthly visits to the website from social media	-	1,800 per annum	↑	1,377	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jul	Target	Current Status	Jul	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	7.70%	1	100%	0%	0	Managers are aware Facetime reviews should be completed annually with their staff
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed				10			10	
Number of Public Liability claims received				3			2	
Total number of open claims	-	-	-	46	-	-	26	
Number of Public Liability Claims that were successful				1			1	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jul	Target	Current Status	Jul	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	↑	54%	100%	↑	65%	
BRIDGES								
Number of General Bridge Inspections	-	20	●	61	21	↑	26	EAC- Bridge Inspector post is vacant but currently going through the recruitment process to fill the post.
Number of Special Bridge Inspections	-	40	●	0	13	↑	0	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Jul	Target	Current Status	Jul	Comments
% of Public Liability Claims that were successful				33%			50%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours				0			1	
Number of Priority 1 Repair Lines issued	91.20%	75%		0	75%		1	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				-			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days				18			13	
Number of Priority 2 Repair Lines issued	76.23%	50%		18	50%		14	
% of Carriageway Priority 2 Defects repaired within 5 working days				100%			93%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales				0			2	
Numer of Stage 1 Complaints received	-	100%		0	100%		2	
% of Stage 1 Complaints responded to within allotted timescales				-			100%	
Number of Stage 2 complaints responded to within allotted timescales	-			0			1	
Number of Stage 2 complaints received		100%		0	100%		1	
% of Stage 2 complaints responded to within allotted timescales				-			100%	
PARKING								
Number of parking appeals accepted				55			70	
Number of parking appeals received	-	-	-	135	-	-	173	
% of parking appeals accepted				41%			40%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			
		Target	Current Status	Jul	Target	Current Status	Jul	Comments
Number of Principal Bridge Inspections	-	0		0	5		0	
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days				69			35	
Number of Street Lighting Repair Lines Issued	88%	95%		69	95%		35	
% Street Lighting repairs completed within 7 working days				100%			100%	
TRAFFIC LIGHTS								
Number of Traffic light repairs completed within 48 hours				30			16	
Number of Traffic light repair lines issued	88.23%	95%		30	95%		16	
% of Traffic light repairs completed within 48 hours				100%			100%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales				53			34	
Number of enquiries received	83.44%	80%		54	80%		35	
% of enquiries responded to within allotted timescales				98%			97%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days				13			13	
Number of FOI & EIR requests received	88.52%	100%		13	100%		13	
% of FOI & EIR requests responded to within 20 working days				3%			100%	

2022/24 Scotland Average
28.90%
32.50%
33.40%
36.20%
34.10%