

AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

Appendix 2 Partnership Panel

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	P4	P5	P6	P7	P8	P9	P10	P11	P12	
FINANCE																
No of invoices paid within 30 days	-	98%		686	1208	1511	2095	2634	3167	3722	4254	4587	5352	5790	6287	
No of Invoices Received				691	1214	1517	2106	2652	3192	3752	4292	4902	5400	5849	6346	
% of invoices paid within 30 days				99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Average Year to date of Number of Invoices paid within 30 days				99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
SAFETY INSPECTIONS																
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		51	54	49	51	52	47	45	51	31	39	45	47	
Number of ARA Safety Inspections Scheduled				51	54	49	51	53	51	48	51	35	43	49	47	
% of ARA Safety Inspections Completed within timescale				100%	100%	100%	100%	98%	92%	93%	100%	89%	90%	91%	100%	
Average Year to Date of ARA Safety Inspections Completed within timescale				100%	100%	100%	100%	99%	98%	98%	98%	96%	96%	96%	96%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	5		3	5	4	6	3	0	4	3	5	1	1	4	
Average Number of days to report an incident to the Health and Safety Section				1.3	5	1.8	1.7	2	0	1.3	1.3	2.3	7	2	4.8	
ABSENCE MONITORING																
Average days lost per employee	-	-		0.44	0.93	0.9	0.55	0.58	0.52	0.4	0.56	0.47	0.29	0.32	0.43	
WELL ENGAGED																
Visits to the ARA Website every month	-	49,000 per annum		4,148	4,441	6,945	6,827	9,901	6,835	6,702	5,532	4,154	5,342	6,167	4,006	
Number of Visits to the ARA Website Year to date				4,148	8,589	15,534	22,358	32,259	39,094	45,796	51,328	55,482	60,824	66,991	70,997	
No of Twitter Followers every month	-	-	-	2,656	2,689	2,735	2,790	2,934	3,003	3,077	3,112	3,198	3,275	3,376	3,426	
Monthly visits to the website from social media	-	1,800 per annum		447	660	574	607	798	549	664	805	967	941	1072	804	
Number of visits to the website year to date				447	1,107	1,681	2,288	3,086	3,635	4,299	5,104	6,071	7012	8084	8888	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL												SOUTH AYRSHIRE COUNCIL														
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11
EAGER																												

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL														
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
Number of staff who have received annual EAGER/PDR review	-	100%	-	0	0	0	0	2	17	25	28	45	65	65	65	100%	-	0	0	0	0	2	13	28	31	50	61	61	61	
% of staff who have received annual EAGER / PDR review				0%	0%	0%	0%	3%	14%	21%	21%	37%	53%	53%	53%			0%	0%	0%	0%	2%	13%	35%	39%	63%	76%	76%	76%	
% of EAGERS completed Year to Date				0%	0%	0%	0%	3%	14%	21%	21%	37%	53%	53%	53%			0%	0%	0%	0%	2%	13%	35%	39%	63%	76%	76%	76%	
Parking																														
Number of parking appeals accepted	-	-	-	20	12	16	16	30	28	25	45	23	24	26	24	-	-	24	16	28	19	22	26	28	20	17	14	19	15	
Number of parking appeals received				35	22	30	29	66	62	42	85	36	45	57	47			81	75	68	50	57	80	65	55	56	52	60	54	
% of parking appeals accepted				57%	55%	53%	55%	45%	45%	60%	52%	63%	53%	46%	51%			30%	21%	41%	38%	38%	32%	43%	36%	30%	26%	32%	28%	
Number of parking appeals accepted Year to Date				57%	56%	55%	55%	53%	51%	53%	57%	53%	54%	53%	53%			30%	26%	31%	32%	33%	33%	35%	35%	34%	34%	33%	33%	
Roadworks Programme																														
Physical % of Roadworks Programme Completed	-	100%		0%	4%	17%	26%	36%	63%	82%	83%	84%	92%	95%	100%	100%		0%	11%	31%	52%	60%	75%	95%	100%	100%	100%	100%	100%	
Bridges																														
Number of General Bridge Inspections	-	435		56	84	61	39	63	15	65	38	30	55	76	60	448		161	17	11	0	0	0	0	0	0	0	0	138	
Number of General Bridges Inspected Year to Date				56	143	204	243	306	321	386	424	454	509	585	645			161	178	188	188	188	188	188	188	188	188	188	188	
Number of Special Bridge Inspections	-	372		10	54	11	63	9	66	10	67	10	67	10	67	150		6	29	0	31	1	6	28	0	28	1	19	12	
Number of Special Bridge Inspections Year to Date				10	64	75	138	147	213	223	290	300	367	377	444			6	35	35	66	67	73	101	101	129	130	140	152	
Number of Principal Bridge Inspections	-	88		0	0	0	0	0	0	0	0	0	0	0	0	56		18	7	0	0	2	0	8	0	2	0	0	14	
Number of Principal Bridge Inspections Year to Date				0	0	0	0	0	0	0	0	0	0	0	0			18	25	25	25	27	27	35	35	37	37	37	51	
Priority 1 Faults																														
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		4	1	2	8	3	5	5	3	5	12	3	5	75%		1	-	2	-	-	1	-	-	1	2	4	3	
Number of Priority 1 Repair Lines issued				4	1	2	9	3	9	5	3	5	14	3	6			1	-	2	-	-	1	-	-	2	3	6	3	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%	100%	100%	88%	100%	55%	100%	100%	100%	85%	100%	83%			100%	-	100%	-	-	100%	-	-	50%	67%	67%	100%	
Running Average Year to date of Priority 1 Lines made safe within 2 hours				100%	100%	100%	97%	97%	91%	92%	93%	94%	95%	93%	93%			100%	100%	100%	100%	100%	100%	100%	-	88%	83%	81%	83%	
Priority 2 Faults																														
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		9	12	10	11	31	20	15	21	40	75	56	43	50%		6	3	6	11	18	4	6	6	8	20	33	17	
Number of Priority 2 Repair Lines issued				14	12	16	16	57	35	27	26	43	95	79	61			8	3	8	11	19	6	6	6	8	21	39	27	
% of Carriageway Priority 2 Defects repaired within 5 working days				64.20%	100%	63%	68%	54%	57%	55%	81%	93%	79%	71%	70%			75%	100%	75%	100%	94%	66%	100%	100%	100%	95%	85%	63%	
Running Average Year to date of Priority 2 Lines made safe within 5 working days				64.20%	82%	76%	74%	69%	58%	57%	68%	70%	71%	71%	71%			75%	88%	83%	88%	88%	85%	87%	89%	89%	90%	90%	88%	
Street Lighting																														
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		96	84	49	104	166	216	321	247	234	396	250	78	95%		114	150	78	140	144	153	192	216	159	193	218	66	
Number of Street Lighting Repair Lines Issued				102	87	55	106	169	233	330	384	280	414	259	86			115	150	78	141	149	155	194	222	169	194	227	69	
% Street Lighting repairs completed within 7 working days				94%	97%	89%	98%	98%	93%	97%	64%	84%	96%	97%	91%			99%	100%	100%	99%	96%	99%	98%	97%	94%	99%	96%	96%	
Running Average Year To date of Street Lighting Repairs				94%	96.00%	93.00%	95.00%	95.00%	95%	95%	91%	90%	91%	92%	91%			99%	99%	99%	99%	98%	99%	98%	98%	98%	98%	98%	98%	
Traffic																														
Number of Traffic light repairs completed within 48 hours				29	33	45	40	52	51	35	42	20	9	26	13			23	14	15	21	17	28	36	21	16	14	21	16	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL														SOUTH AYRSHIRE COUNCIL															
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments	
Number of Traffic light repair lines issued	88.23%	95%		29	35	45	67	52	65	41	43	20	10	27	13	95%		24	15	15	28	17	28	36	21	16	14	26	18		
% of Traffic light repairs completed within 48 hours				100%	94%	100%	60%	100%	78%	85%	97%	100%	90%	96%	100%			96%	93%	100%	76%	100%	100%	100%	100%	100%	100%	100%	86%		88%
Running Average Year to date of Traffic Light repairs completed within 48 hours				100%	97%	99%	88%	91%	88%	88%	89%	91%	91%	91%	92%			96%	94.50%	96%	91%	93%	94%	95%	96%	96%	96%	96%	96%		95%
Complaints																															
Number of Stage 1 Complaints responded to within allotted timescales	-	100%		2	-	-	-	2	3	1	2	-	0	1	1	100%		1	2	0	5	8	0	3	4	2	0	4	0		
Numer of Stage 1 Complaints received				2	0	0	0	2	3	1	2	0	0	1	1			1	2	0	6	8	0	3	4	2	0	4	0		
% of Stage 1 Complaints responded to within allotted timescales				100%	-	-	-	100%	100%	100%	100%	-	-	100%	100%			100%	100%	-	83%	100%	-	100%	100%	100%	100%	100%	100%		-
Running Average Year to date of Stage 1 Complaints responded to within allotted timescales				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%	94%	99%	99%	99%	99%	99%	99%	99%	99%		99%
Number of Stage 2 complaints responded to within allotted timescales	-	100%		-	-	-	-	-	-	-	1	0	0	1	0	100%		1	2	5	-	-	1	-	1	-	-	0	0		
Number of Stage 2 complaints received				0	0	0	0	0	0	0	1	0	0	1	0			1	2	6	0	0	1	0	1	0	0	0	0		
% of Stage 2 complaints responded to within allotted timescales				-	-	-	-	-	-	-	100%	-	-	10%	-			100%	100%	83%	-	-	100%	-	100%	-	-	-	-		
Running Average Year to date of Stage 2 Complaints responded to within allotted timescales				-	-	-	-	-	-	-	100%	-	100%	100%	100%			100%	100%	94%	94%	94%	95%	95%	97%	100%	100%	100%	100%		
Enquiries																															
Number of enquiries responded to within allotted timescales	83.44%	80%		137	84	90	128	105	121	148	104	113	119	135	103	80%		55	51	46	23	56	39	45	37	29	27	44	27		
Number of enquiries received				147	99	103	159	129	138	175	130	123	143	170	123			62	58	51	27	64	44	51	48	35	33	54	34		
% of enquiries responded to within allotted timescales				93%	85%	87%	80%	81%	88%	85%	80%	92%	83%	80%	84%			88%	88%	90%	85%	88%	89%	88%	77%	83%	81%	81%	80%		
Running Average Year to date of enquiries responded to within allotted timescales				93%	89%	88%	86%	86%	86%	86%	85%	86%	85%	85%	85%			88%	88%	87%	87%	95%	88%	88%	86%	86%	86%	86%	85%		
Freedom of Information																															
Number of FOI & EIR requests responded to within 20 working days	88.52%	100%		11	11	6	12	6	11	15	21	7	16	21	7	100%		14	10	7	18	8	5	11	13	4	13	20	4		
Number of FOI & EIR requests received				11	11	6	12	6	11	15	21	7	16	21	7			15	10	7	18	8	5	11	13	4	13	20	4		
% of FOI & EIR requests responded to within 20 working days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			93%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Running Average Year to date of FOI & EIR requests responded to within 20 working days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			93%	97%	97%	98%	98%	99%	99%	99%	99%	99%	99%	99%		
Public Liability Claims																															
Number of Public Liability claims closed	-	-		22	4	4	7	6	5	5	3	6	6	13	25	-		12	1	1	1	0	0	0	0	0	0	3	8		
Number of Public Liability claims received				13	5	6	4	7	13	11	8	7	25	29	26			0	3	9	3	3	0	13	2	3	3	5	30		
Total number of open claims				0	1	3	4	4	12	7	8	8	15	10	1			17	1	8	6	3	0	13	2	3	3	2	22		
Number of Public Liability Claims that were successful				1	2	0	1	3	0	1	0	1	2	1	2			0	1	0	2	0	0	0	0	-	-	-	-		
% of Public Liability Claims that were successful				11%	40%	0%	16%	29%	0%	25%	0%	14%	33%	20%	33%			0%	15%	0%	29%	0%	0%	0%	0%	-	-	-	-		
Running Average Year to date of Public Liability Claims that were successful				11%	26%	26%	16%	20%	20%	24%	24%	15%	15%	17%	18%			0%	15%	15%	23%	23%	23%	23%	23%	-	-	23%	23%		