

South Ayrshire Council

**Report by Director - Place
to Partnerships Panel
of 13 June 2018**

**Subject: Ayrshire Roads Alliance Service Plan 2018/19 and
Performance Report 2017/18**

1. Purpose

- 1.1 The purpose of this report is to present to Members of the Partnership Panel the Ayrshire Roads Alliance Service Plan for 2018/19 and the performance report for 2017/18.

2. Recommendation

2.1 It is recommended that the Panel:

- 2.1.1 notes the Ayrshire Roads Alliance Service Plan for 2018/19 ([Appendix 1](#));
- 2.1.2 notes that regular progress updates are provided to the Ayrshire Shared Service Joint Committee;
- 2.1.3 notes the performance report for 2017/18 ([Appendix 2](#)); and
- 2.1.4 otherwise, notes the content of this report.

3. Background

- 3.1 The Ayrshire Roads Alliance is a shared integrated roads and transportation service which was established on 1 April 2014, and provides a service for East Ayrshire Council and South Ayrshire Council. East Ayrshire Council acts as the lead authority for the Ayrshire Roads Alliance.
- 3.2 The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service Ayrshire Roads Alliance Joint Committee on 23 May 2014. As part of the Service Planning process, it was agreed that the Service Plan would be approved prior to submission to both East Ayrshire Council and South Ayrshire Council. At its meeting on 8 December 2017, the Ayrshire Shared Service Joint Committee approved the 2018/19 Service Plan. East Ayrshire Council approved the Service Plan at their Council meeting on 10 May 2018.
- 3.3 The Service Plan provides detail on the Ayrshire Roads Alliance's current operating position and sets out the vision, challenges, aims and objectives for the 2018/19 financial year. The activities to be undertaken in support of these objectives comprise the following:

- the Service Plan Action Plan;
- the Performance Management Framework and associated measures to manage service performance;
- the Risk Register and Report which has established a method of effective management of risk; and
- the Benefits Realisation Plan which describes the approach in realising benefits as well as tracking and controlling them.

3.4 The Service Plan approved by the Ayrshire Shared Service Joint Committee in December 2017 was prepared in advance of the formal budget setting process in both East Ayrshire and South Ayrshire Councils. The submitted Service Plan in Appendix 1 now reflects the settled position in terms of 2018/19 budgets.

3.5 In addition to the revenue budget allocations, the Ayrshire Roads Alliance receives funding from a number of other sources including the Council capital programmes, Scottish Government, Strathclyde Partnership for Transport and Sustrans.

3.6 The Ayrshire Roads Alliance has been in operation for just over four years, and has achieved a significant amount in that time. The new integrated operating model provides an excellent platform for service delivery and will continue to facilitate a number of continuous improvement initiatives.

3.7 Nevertheless, it is clear that significant challenges lie ahead in terms of addressing performance, dealing with financial pressures and their impact on service delivery and delivering on the Benefits Realisation Strategy and Plan to ensure that all the revenue saving targets are met. The Benefits Realisation Strategy and Plan was approved by the Ayrshire Shared Services Joint Committee on 1 May 2015.

3.8 The Service Plan contains a change programme, which is complemented by the Business Realisation Strategy and Plan. This has been designed to enable the Ayrshire Roads Alliance to achieve the objectives of the detailed business case set out in June 2013.

Performance Information

3.9 A range of performance data is used by the Ayrshire Roads Alliance to measure performance in accordance with statutory requirements to ensure coherent and regular reporting to stakeholders, including service planning actions, budgetary control measures, absence management, customer complaints and risk management. The Ayrshire Roads Alliance benchmarks its activities with the Association for Public Sector Excellence (APSE) and the Society of Chief Officers of Transportation in Scotland (SCOTS) to identify areas for improvement and cost reductions.

3.10 The table below shows performance levels as they contribute to the delivery of statutory and non-statutory performance Indicators. The Road Condition Index, illustrated in row three, is a statutory performance indicator which is measured over a two year period.

Table 1 – Performance for South Ayrshire Council and East Ayrshire Council

	SAC				EAC			
Measure	13/15	14/16	15/17	16/18	13/15	14/16	15/17	16/18
Overall percentage of the road network that should be considered for maintenance treatment	45.0%	44.1%	42.3%	41.0%	40.8%	39.4%	39.1%	39.0%
Measure	14/15	15/16	15/16	16/17	14/15	15/16	15/16	16/17
Percentage of council bridges not meeting the European standard of 40 tonnes	4.1%	3.6%	3.6%	1.5%	12.6%	11.9%	11.9%	6.6%
Percentage of council bridges that have a weight or width restriction placed on them	1%	1%	1%	1%	0.9%	0.9%	0.9%	0.5%
Percentage of private bridges not meeting the European standard of 40 tonnes	0%	0%	0%	4%	4.5%	4.5%	4.5%	4.5%
Percentage of private bridges that have a weight or width restriction placed on them	0%	0%	0%	0%	2.3%	2.3%	2.3%	2.3%

Performance Detail

3.11 The Ayrshire Roads Alliance has a number of statutory and service performance targets. The performance report for 2017/18 is included in Appendix 2.

- 3.12 The performance management framework reflects the service's desire to place the Customer at the heart of service delivery, and the need to provide continuous improvement in the most important issues including the condition of the road; response to fix street lights; response to fill potholes and other emergencies; and response to correspondence received.

4. Proposals

- 4.1 The Service Plan details the work to be carried out by the Ayrshire Roads Alliance during 2018-19 using the following support documents:

- the Service Plan Improvement Action Plan which includes the South Ayrshire Council strategic objectives;
- the Performance Management Framework;
- the Risk Register and Report; and
- the Benefits Realisation Plan.

- 4.2 Delivery against the Service Plan will be presented to the Ayrshire Shared Services Joint Committee.

5. Legal and Procurement Implications

- 5.1 By virtue of the relevant statutory provisions principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority, is required to manage and maintain all publicly adopted roads within its geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.

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

6. Financial Implications

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

7. Human Resources Implications

- 7.1 There are no immediate human resource 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.

8.2 Risk Implications of Rejecting the Recommendations

- 8.2.1 The Ayrshire Roads Alliance Risk Register and performance report is presented to every meeting of the Shared Service Joint Committee

9. Equalities

- 9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as [Appendix 3](#).

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 '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'.

13. Results of Consultation

- 13.1 There has been no public consultation on the contents of this report.
- 13.2 Consultation has taken place with Councillor Ian Cochrane, Portfolio Holder for Sustainability and the Environment, and the contents of this report reflect any feedback provided.

Background Papers **None**

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