

Enterprise Resources Trading Service

Roads Contracting Trading Service Performance Review

1 Financial Position

- 1.1 The Roads Contracting Trading Service is showing a surplus of £597,000 against a target surplus of £505,000 for the period.

	Annual Estimate £000	Year to Period 6 Estimate £000	Year to Period 6 Actual £000	Variance £000
Employee Costs	6,921	2,811	2,936	(125)
Property Costs	282	104	102	2
Supplies and Services	7,603	2,927	3,235	(308)
Transport and Plant	3,005	1,227	1,362	(135)
Administration Costs	1,038	472	482	(10)
Payments to Contractors	2,951	856	856	-
Financing charges	38	10	4	6
Total Expenditure	21,838	8,407	8,977	(570)
Total Income	(22,932)	(8,912)	(9,574)	662
Surplus	(1,094)	(505)	(597)	92

2 Maximising Attendance

- 2.1 Absence levels for Roads Contracting for the period 1 April 2009 to 31 August 2009 are contrasted with last year's performance as follows:

Table 2.1

	Hawbank East Kilbride	Larkhall	Clydesdale	Car Parks	Total Roads Contracting Manual	Staff	Total
Cumulative Average 2005/06	4.77%	2.85%	5.69%	5.17%	4.54%	3.62%	4.44%
Cumulative Average 2006/07	3.71%	6.11%	4.61%	4.49%	4.76%	1.79%	4.47%
Cumulative Average 2007/08	2.20%	6.84%	5.31%	4.66%	4.85%	1.15%	4.47%
Cumulative Average 2008/09	2.33%	3.95%	4.39%	6.53%	3.74%	1.70%	3.66%
Cumulative Average 2009/10	4.16%	6.25%	6.54%	4.80%	5.57%	2.44%	5.44%
April 2009	3.29%	5.70%	2.20%	5.52%	3.99%	0.41%	3.82%
May 2009	2.69%	6.70%	5.79%	11.51%	5.48%	8.02%	5.58%
June 2009	4.62%	6.69%	6.47%	2.76%	5.71%	0.00%	5.49%
July 2009	4.11%	5.62%	7.44%	2.96%	5.45%	3.86%	5.39%
August 2009	6.04%	6.60%	10.95%	1.44%	7.29%	0.53%	7.03%
Total Days Lost	91	104	138	4	337	1	338

- 2.2 Further analysis of the figures for manual employees shows the breakdown between the three main operational areas and car parks:-

Table 2.2

August 2009	Hawbank East Kilbride	Larkhall	Clydesdale	Car Parks	Total Roads Contracting Manual	Staff	Total
Short Term	1.86%	3.62%	5.95%	1.44%	3.55%	0.53%	3.43%
Long Term	4.18%	2.98%	5.00%	0.00%	3.74%	0.00%	3.60%
Total	6.04%	6.60%	10.95%	1.44%	7.29%	0.53%	7.03%

- 2.3 Monthly meetings, at a senior level, continue to monitor the attendance situation.

3 Service Level Agreement - Appraisal

- 3.1 Projects operated under the above continue to progress satisfactorily being:-

3.1.1 Routine and Cyclical Maintenance (4 Divisions) - Revenue

Revenue works associated with the discrete schemes aimed at improving the Council's footway and carriageways network over 2009/10 are progressing with the following schemes listed for the Forum's interest:-

Clydesdale Area

B7018 Eastwood Road
Resurfacing £127,000

Auchengray
Resurfacing £84,000

East Kilbride Area

Greenhills Road, East Kilbride
Resurfacing £100,000

Kelvin Drive, East Kilbride
Footway Resurfacing £40,000

Hamilton Area

Patrickholme Avenue, Stonehouse
Footway Resurfacing £36,000

Maple Drive / Chestnut Grove, Larkhall
Footway Resurfacing £33,000

Rutherglen/Cambuslang Area

Bogleshole Road, Cambuslang
Resurfacing £156,000

Fishescoates Avenue, Rutherglen
Footway Resurfacing £19,000

3.1.2 Integrated Lighting Services

The service continues to operate satisfactorily. Examples of some of the improvement schemes recently completed are listed for information:

North

Westwood Road, East Kilbride
Replacement Columns £120,000

South

Law Village
Replacement Columns £20,000

3.2 Road Investment Programme (2008-2016)

Roads Contracting Services will be responsible for delivering a major element of the recently approved £126m Roads Investment programme (2008-2016) and it is anticipated that the current workforce of 190 operatives will increase over the next 2-3 years to 205-210. As previously reported progress on these works will be provided to the Trading Services forum on a regular basis.

3.3 Progress on the 124 Approved Schemes within the 2009-10 Capital Programme can be summarised as follows:-

	Approved/ Completed Schemes	Completed/ Ongoing	Programmed
Clydesdale	32	21	11
Hamilton	39	24	15
East Kilbride	32	20	12
Rutherglen/Cambuslang	21	9	12
	124	74	50

4. **Performance Progress Report**

4.1 As agreed under the 10 year Service Level Agreement Roads Contracting Services have adopted a number of performance measures. The new reporting framework is as follows:-

- a) Customer Opinion 2009-10
10% of discrete schemes valued at over £50,000 are the subject of Customer Surveys.

To date we have carried out 11 surveys of completed schemes. The results are currently being analysed and will be reported to the next forum.

- b) Quality 2009-10
A minimum of two quality audits are completed weekly which measure the quality of workmanship over a range of road worker activities.

Depot	No of Quality Audits	Target %	Actual %	No of corrective Actions
Clydesdale	29	90-100	98.38	7
Hawbank	50	90-100	95.4	15
Larkhall	23	90-100	99.62	3

Ideally percentage compliance should be 100% however 90%+ is considered acceptable provided preventative measures are undertaken before the auditor leaves site.

Third party accreditation of our Quality Management System was retained.

- c) **Lighting Maintenance 2009-10**
The Statutory Performance Indicator which requires the Council to show the percentage of street lighting repairs completed within seven calendar days is 100% while the local indicator which shows the percentage of lamps lit after a random inspection is 99.28%
- d) **Road Maintenance 2009-10**
The performance indicator details the percentage compliance with timescale for certain categories of repair work in accordance with the COSLA Code of Good Practice.

Category	Target	2009-10 1 ST Quarter	2008-09
Category 1 (within 24 hours)	95%	98%	97.48%
Category 2 (within 10 working days)	90%	90.14%	87.85%
Category 3 (within 28 working days)	90%	95.38%	91.88%

5. Health and Safety Update

- 5.1. The Council's Health and Safety Section recently issued the Health and Safety Report on accident statistics which can be summarised as follows. The figures indicated is the accumulative affect to the end of Quarter 1 and may include days carried forward from accidents occurred in a previous quarter.

Area	Accidents Reported		Accidents Resulting Lost Time		Number of Days Lost		Approximate Cost		Number of Accidents Reported to HSE	
	2009/10 Qtr 1	2008/09 Qtr 1	2009/10 Qtr 1	2008/09 Qtr 1	2009/10 Qtr 1	2008/09 Qtr 1	2009/10 Qtr 1	2008/09 Qtr 1	2009/10 Qtr 1	2008/09 Qtr 1
Clydesdale	1	1	1	1	5	11	£516.75	£1,109.00	1	1
Hawbank	6	1	4	0	29	0	£2,997.15	£0.00	2	0
Larkhall	2	4	2	3	35	18	£3,617.25	£1,814.00	1	3
Total	9	6	7	4	69	29	£7,131.15	£2,923.00	4	4

- 5.2. Clydesdale sustained 5 days lost for Quarter 1 as a result of accidents involving: 1 struck by vehicle (2 days); and 3 days carried from an accident in the previous quarter.

Hawbank sustained 29 days lost for Quarter 1 as a result of accidents involving: 2 slip/trip/fall (13 days); 1 lifting and moving (15 days) and 1 struck by object (1 day).

Larkhall sustained 35 days lost for Quarter 1 as a result of accidents involving: 1 struck by vehicle (9 days); 1 lifting and moving (1 day) and 25 days carried forward from an accident in the previous quarter.

One major accident (fractured wrist) was reported during Quarter 1 and none have been investigated by the Health and Safety Executive.

6. Business Plan Performance Reporting

- 6.1 Roads Contracting has produced a three year Business Plan which is currently being updated for 2009/10 – 2011/12 that identifies key objectives and a range of performance measures. The performance of the Service is in line with annual targets.

7. Employee Implications

- 7.1 None.

8. Financial Implications

- 8.1 Roads Contracting Services is on target to achieve a greater than anticipated surplus in 2009-10.

9. Other Implications

- 9.1 None.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1 This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 10.2 Regular consultation with the Trade Unions regarding employee related issues. In addition the Head of Roads and Transportation and the Head of Support Services provide regular updates to the workforce on the progress of the 10 year Service Level Agreement.

Colin McDowall

Executive Director (Enterprise Resources)

6 October 2009

Link(s) to Council Objectives and Values

- Improve the Road Network and Public Transport
- Improve Community Safety
- Accountable, Effective and Efficient
- Sustained Development

Previous References

- Report dated 7 May 2009

List of Background Papers

- None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Alan Colthart, Head of Support Services

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