



# Report

Report to:	<b>Financial Resources Scrutiny Forum</b>
Date of Meeting:	<b>29 November 2018</b>
Report by:	<b>Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Revenue Budget Monitoring 2018/2019 - Trading Operational Performance Review - Roads</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ update members of the Financial Resources Scrutiny Forum of progress on the Council's Trading Operations, for the period covering 1 April 2018 to 12 October 2018.

## 2. Recommendation(s)

2.1. The Forum is asked to approve the following recommendation(s):-

- (1) that the 2018/2019 operational performance review as at period 8 (12 October 2018) for the Roads Trading Operation be noted.

## 3. Background

- 3.1. As part of the Financial Resources Scrutiny Forum information, Financial and Operational Performance Review papers are included as part of a rotating reporting cycle.
- 3.2. The Enterprise Services' Trading Operations comprising the Roads Trading Operation is included within this report as at 12 October 2018 (Period 8).

## 4. Financial Position

- 4.1. For the financial year 2018/2019, the Roads Trading Operation is showing a surplus of £2,482,000 against a budgeted surplus for the period ended 12 October 2018, of £2,482,000.

**Table 1: Financial Position - Roads Trading Operation**

	<b>Annual Estimate £000</b>	<b>Year to Period 8 Estimate £000</b>	<b>Year to Period 8 Actual £000</b>	<b>Variance £000</b>
<b>Employee Costs</b>	8,026	3,604	3,464	140
<b>Property Costs</b>	191	127	128	(1)
<b>Supplies and Services</b>	6,856	5,034	5,038	(4)
<b>Transport and Plant</b>	3,666	1,999	2,000	(1)
<b>Administration Costs</b>	121	73	75	(2)
<b>Payment to Other Bodies</b>	0	0	0	0
<b>Payments to Contractors</b>	2,794	1,857	1,857	0
<b>Financing charges</b>	0	0	0	0
<b>Total Expenditure</b>	21,654	12,694	12,562	132
<b>Total Income</b>	(26,293)	(15,176)	(15,044)	(132)
<b>Surplus</b>	(4,639)	(2,482)	(2,482)	0

## 5. Maximising Attendance

- 5.1. Absence levels for the Roads Trading Operation for the period 1 April 2018 to 30 September 2018 are compared with last year's performance as follows:

**Table 2: Analysis of Absence**

	<b>Hawbank East Kilbride</b>	<b>Larkhall</b>	<b>Clydesdale</b>	<b>Car Parks</b>	<b>Lighting</b>	<b>Total Roads Contracting Manual</b>
Cumulative Average 2012/13	5.89%	7.99%	5.20%	10.33%	NA	6.68%
Cumulative Average 2013/14	6.83%	6.06%	4.61%	13.05%	NA	6.21%
Cumulative Average 2014/15	5.22%	7.08%	7.14%	NA	10.41%	6.62%
Cumulative Average 2015/16	7.48%	5.71%	6.56%	NA	1.25%	6.21%
Cumulative Average 2016/17	7.37%	8.21%	5.08%	NA	0.21%	6.45%

Cumulative Average 2017/18	5.78%	11.38%	7.27%	NA	3.36%	7.85%
Apr 2018	4.53%	3.75%	6.82%	NA	0	4.76%
May 2018	3.31%	3.29%	3.06%	NA	0	3.08%
June 2018	9.49%	3.39%	1.64%	NA	0	4.86%
July 2018	8.20%	3.18%	4.11%	NA	3.49%	5.21%
August 2018	8.62%	4.38%	5.63%	NA	2.23%	6.10%
September 2018	5.93%	7.36%	5.62%	NA	0	5.95%

- 5.2. Further analysis of the figures for manual employees shows the breakdown between the three main operational areas and lighting:-

**Table 3: Analysis of Absence – by type**

September 2018	Hawbank East Kilbride	Larkhall	Clydesdale	Lighting	Total Roads Contracting Manual
Short Term	33%	37%	52%	100%	39%
Long Term	67%	63%	48%	0	61%
Total	100%	100%	100%	100%	100%

- 5.3. Absence levels are reported to Operations management on a monthly basis where necessary action is taken consistent with the Council's policy on Maximising Attendance and to the services Joint Communications Committees on a quarterly basis. In addition, monthly meetings at a senior level, continue to monitor the attendance situation in areas of concern.
- 5.4. The following management actions have taken place during the reporting period in line with the Council's policy on Maximising Attendance:

**Table 4: Management Interventions**

	Physio Referral	Early Intervention Referral	Medical Referral
<b>Roads</b>	17	15	15

## **6. Roads Contracting Operational Performance**

- 6.1. There are no discrete revenue schemes for Hamilton, East Kilbride, Cambuslang and Rutherglen Area this year, only routine works.

6.2. Street Lighting Improvement Programme

At the Executive Committee on the 11 March 2015 approval was granted to implement a programme to upgrade all the Council's street lighting to LED technology and to replace seven thousand of the oldest and highest risk lighting columns over a five year period.

- 6.3. This financial year will see the replacement of around 238 columns, 3,573 LEDs and complete the conversion of lanterns on our residential roads, distributor roads, underpasses and car parks.

The information below details the progress so far this financial year.

LED installations	3,481
Column Renewals	192

Both the column renewal and LED programme will complete in the current year.

6.4. Roads Investment Programme (2008-2019)

Roads Contracting Services are responsible for delivering 170 approved schemes within the 2018/2019 Capital Programme. The following schemes have recently been completed and are listed for the Forums interest:-

**Clydesdale Area**

C24 Thankerton Carriageway resurfacing	£100,000
Park Street Carluke Carriageway resurfacing	£66,900

**East Kilbride / Cambuslang and Rutherglen Area**

Westwood Hill, East Kilbride Carriageway resurfacing	£378,000
East Main Street, Rutherglen Carriageway resurfacing	£98,000

**Hamilton Area**

B7071 Uddingston Road, Bothwell resurfacing	Carriageway	£243,407
A723 Low Waters Road, Hamilton Carriageway resurfacing		£182,712

7. **Performance Progress Report**

7.1. Quality 2018/2019

A minimum of two quality audits are targeted weekly which measure the quality of workmanship over a range of road worker activities

**Table 5: Quality Audit Results**

Depot	No. of Quality Audits	Target %	Actual %	No. of Corrective Actions
Depot				
<b>Clydesdale</b>	53	90-100	99	9
<b>Hawbank</b>	0	90-100	0	0
<b>Canderside</b>	32	90-100	99	1

- 7.2. Ideally percentage compliance should be 100%, however, 90%+ is considered acceptable provided corrective and preventative measures are undertaken before the auditor leaves site. Additional employees are being recruited to provide extra resources to strengthen site supervision and allow a greater number of quality audits to be undertaken.

7.3. Roads Maintenance 2018/2019

This local performance indicator details the percentage compliance within timescale for Category 2 defects. The Quarter 2 figure for 2018/19 is detailed Table 6 below:

**Table 6: Roads Maintenance Performance Indicators**

Category	Target %	2018/2019 2 <sup>nd</sup> Quarter %	2017/2018 2 <sup>nd</sup> Quarter %
Depot			
<b>Category 2 (within seven working days)</b>	80	83.33	80.06

7.4. Winter Maintenance

During the Winter Season gritting operations are generated by a weather forecast specific to road conditions. The forecast is received three times daily from Meteogroup, the forecast provider. Winter activity is therefore in the main planned. The forecast can often be marginal and timing of adverse weather uncertain. In these circumstances a call out system operates and staffs on stand-by are alerted. Scouting patrols are put in operation and used to advise decision making staff in the roads service of the prevailing conditions and to initiate “call out” should the weather deteriorate quickly. Summarised below are the actions from last winter compared to previous years.

**Table 7: Winter Maintenance Actions**

Month	Planned Carriageway Actions				Planned Footway Actions				Call Out			
	14/15	15/16	16/17	17/18	14/15	15/16	16/17	17/18	14/15	15/16	16/17	17/18
<b>October</b>	2	4	2	7	0	4	0	1	1	3	3	0
<b>November</b>	17	36	36	26	0	12	15	12	7	2	0	7
<b>December</b>	69	32	21	44	17	18	11	17	3	8	0	6
<b>January</b>	79	43	27	54	27	11	17	22	2	5	1	7
<b>February</b>	58	50	24	61	15	13	15	32	1	3	0	1
<b>March</b>	43	31	18	45	9	6	7	17	2	0	4	2
<b>April</b>	13	16	7	15	1	0	3	4	4	1	2	2
<b>Total</b>	281	212	135	252	69	64	68	105	20	22	10	25

**8. Employee Implications**

8.1. None

**9. Financial Implications**

9.1. As detailed in the Report.

**10. Other Implications**

10.1. None

**11. Equality Impact Assessment and Consultation Arrangements**

11.1. This report does not introduce a new policy, function or strategy or recommend a change to existing policy, function or strategy and therefore no impact assessment is required.

**Michael McGlynn**

**Executive Director (Community and Enterprise Resources)**

**1 November 2018**

**Link(s) to Council Values/Ambitions/Objectives**

- ◆ Accountable, Effective, Efficient and Transparent
- ◆ Sustained Development

**Previous References**

- ◆ None

**List of Background Papers**

- ◆ None

If you would like to inspect the background papers or want further information, please contact:-  
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