



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	21 March 2019
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Revenue Budget Monitoring 2018/2019 - Trading Operational Performance Review - Roads
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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 1 February 2019.

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 12 (1 February 2019) for the Roads Trading Operation be noted.

3. Background

3.1. As part of the Financial Resource 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 1 February 2019 (Period 12).

4. Financial Position

4.1. For the financial year 2018/2019, the Roads Trading Operation is showing a surplus of £3,902,000 against a budgeted surplus for the period ended 1 February 2019, of £3,925,000.

Table 1: Financial Position - Roads Trading Operation

	Annual Estimate £000	Year to Period 12 Estimate £000	Year to Period 12 Actual £000	Variance £000
Employee Costs	8,026	6,421	5,975	446
Property Costs	191	178	187	(9)
Supplies and Services	6,856	6,839	7,522	(683)
Transport and Plant	3,666	2,805	3,105	(300)
Administration Costs	121	116	122	(6)
Payment to Other Bodies	0	0	0	0
Payments to Contractors	2,794	2,794	3,154	(360)
Financing charges	0	0	5	(5)
Total Expenditure	21,654	19,153	20,070	(917)
Total Income	(26,293)	(23,078)	(23,972)	894
Surplus	(4,639)	(3,925)	(3,902)	(23)

5. Maximising Attendance

- 5.1. Absence levels for the Roads Trading Operation for the period 1 April 2018 to 31 January 2019 are compared with last year's performance as follows:

Table 2: Analysis of Absence

	Hawbank East Kilbride	Larkhall	Clydesdale	Car Parks	Lighting	Total Roads Contracting Manual
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%

	Hawbank East Kilbride	Larkhall	Clydesdale	Car Parks	Lighting	Total Roads Contracting Manual
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%
October 2018	7.40%	5.00%	4.97%	NA	1.55%	5.64%
November 2018	9.96%	8.74%	5.36%	NA	0	7.54%
December 2018	6.75%	12.94%	4.92%	NA	0	7.55%
January 2019	5.92%	6.06%	3.22%	NA	0	4.79%

- 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

January 2019	Hawbank East Kilbride	Larkhall	Clydesdale	Lighting	Total Roads Contracting Manual
Short Term	39%	19%	37%	100%	33%
Long Term	61%	81%	63%	0	67%
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
Roads	33	25	30

6. Roads Contracting Operational Performance

6.1. Routine Maintenance Schemes - Revenue

Revenue works associated with discrete schemes aimed at improving the Council's footway and carriageway networks over 2018/2019 are progressing, with the following schemes listed for the Forums interest:-

Clydesdale Area	
A706 Cleghorn Road, Lanark Carriageway resurfacing	£78,683

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

6.3. 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.

- 6.4. 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	3,553
Column Renewals	238

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

6.5. 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

Potters Wynd, Lanark Carriageway resurfacing	£41,473
A73 Robertson	£150,121

Carriageway resurfacing

East Kilbride / Cambuslang and Rutherglen Area

A726 Glasgow Road, Strathaven £180,000
Carriageway resurfacing

Redwood Drive, East Kilbride £118,000
Carriageway resurfacing

Hamilton Area

Sherry Drive, Hamilton £185,835
Carriageway resurfacing

B7071 Uddingston Road, Bothwell £191,837
Carriageway resurfacing

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				
Clydesdale	77	90-100	99	9
Hawbank	24	90-100	99	3
Canderside	36	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 3 figure for 2018/19 is detailed Table 6 below:

Table 6: Roads Maintenance Performance Indicators

Category	Target %	2018/2019 3rd Quarter %	2017/2018 3rd Quarter %
Depot			
Category 2 (within seven working days)	80	80.62	65.39

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			
	15/1 6	16/1 7	17/1 8	18/1 9	15/1 6	16/1 7	17/1 8	18/1 9	15/1 6	16/1 7	17/1 8	18/1 9
October	4	2	7	14	4	0	1	1	3	3	0	2
November	36	36	26	10	12	15	12	6	2	0	7	7
December	32	21	44	34	18	11	17	15	8	0	6	0
January	43	27	54	47	11	17	22	16	5	1	7	0
February	50	24	61		13	15	32		3	0	1	
March	31	18	45		6	7	17		0	4	2	
April	16	7	15		0	3	4		1	2	2	
Total	212	135	252	105	64	68	104	38	22	10	25	9

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)

19 February 2019

Link(s) to Council Objectives / Values

- ◆ Accountable, Effective, Efficient and Transparent
- ◆ Improve the road network, influence improvements in public transport and encourage active travel

Previous References

- ◆ None

List of Background Papers

- ◆ None

If you would like to inspect the background papers or want further information, please contact:- Gordon MacKay, Head of Roads & Transportation Services

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