



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	24 May 2018
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Revenue Budget Monitoring 2017/2018 - Trading Operations 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 2017 to 2 March 2018.

2. Recommendation(s)

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

- (1) that the 2017/2018 operational performance review as at period 13 (2 March 2018) 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 2 March 2018 (Period 13).

4. Financial Position

4.1. For the financial year 2017/2018, the Roads Trading Operation is showing a surplus of £3,449,000 against a budgeted surplus for the period ended 2 March 2018 of £3,527,000.

Table 1: Financial Position - Roads Trading Operation

	Annual Estimate £000	Year to Period 13 Estimate £000	Year to Period 13 Actual £000	Variance £000
Employee Costs	7,655	7,019	6,938	81
Property Costs	188	181	194	(13)
Supplies and Services	8,055	7,947	8,147	(200)
Transport and Plant	4,086	3,889	3,916	(27)
Administration Costs	319	317	320	(3)
Payment to Other Bodies	0	0	0	0
Payments to Contractors	3,793	2,956	2,706	250
Financing Charges	0	0	6	(6)
Total Expenditure	24,096	22,309	22,227	82
Total Income	(27,916)	(25,836)	(25,676)	(160)
Surplus	(3,820)	(3,527)	(3,449)	(78)

5. Maximising Attendance

5.1. Absence levels for the Roads Trading Operation for the period 1 April 2017 to 28 February 2018 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 2011/12	2.95%	7.65%	3.64%	2.03%	NA	4.47%
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%

	Hawbank East Kilbride	Larkhall	Clydesdale	Car Parks	Lighting	Total Roads Contracting Manual
Cumulative Average 2016/17	7.37%	8.21%	5.08%	NA	0.21%	6.45%
April 2017	6.71%	12.08%	5.09%	NA	0	7.38%
May 2017	4.17%	10.05%	9.57%	NA	0	7.38%
June 2017	4.45%	11.43%	6.39%	NA	7.14%	7.36%
July 2017	4.18%	15.28%	7.68%	NA	8.17%	8.89%
August 2017	8.09%	10.89%	6.81%	NA	7.09%	8.45%
September 2017	7.16%	16.16%	5.57%	NA	0	8.82%
October 2017	3.85%	11.60%	5.14%	NA	13.18%	7.17%
November 2017	1.03%	9.57%	6.98%	NA	0	5.56%
December 2017	6.40%	12.98%	6.84%	NA	0	8.41%
January 2018	9.75%	8.70%	6.51%	NA	0	8.01%
February 2018	9.18%	7.17%	9.18%	NA	0	8.14%

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

February 2018	Hawbank East Kilbride	Larkhall	Clydesdale	Lighting	Total Roads Contracting Manual
Short Term	50%	32%	45%	29%	40%
Long Term	50%	68%	55%	71%	60%
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

	Counselling	Physio Referral	Early Intervention Referral	Medical Referral
Roads	0	53	20	41

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 2017/2018 are progressing, with the following schemes listed for the Forums interest:-

Hamilton Area

Sidehead Road, Stonehouse Carriageway resurfacing	£40,000
A724 Glasgow Road, Blantyre Carriageway resurfacing	£130,000
Earnock Road/Newhousemill Road, Hamilton Carriageway resurfacing	£99,000

East Kilbride / Cambuslang and Rutherglen Area

Flinders Place, East Kilbride Footway resurfacing	£65,000
Riccarton, East Kilbride Footway resurfacing	£81,000
Castlefern Road, Rutherglen Footway resurfacing	£50,000

Clydesdale Area

B7016 Braehead to Carnwath, Carriageway resurfacing	£75,229
Howgate Road Roberton, Carriageway resurfacing	£98,888
Broomfeild Street Rigside, Footway resurfacing	£29,531

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 over a three year period and to replace seven thousand of the oldest and highest risk lighting columns over a five year period.

- 6.3. The third year of the programme commenced on 1 April 2017. This financial year will see the installation of around 231 columns, 7,743 LED's and complete the

conversion of lanterns on our residential roads, distributor roads, underpasses and car parks.

6.4. The information below details the progress 2017/18.

LED installations	7,743
Column Renewals	231

We have completed the programme of column installation for 2017/2018. The LED replacement programme will carry over into 2018/2019 with the replacement of streetscape, underpass and the remaining distributor road lighting programmed until September 2018 which will complete the programme.

6.5. Roads Investment Programme (2008-2019)

Roads Contracting Services are responsible for delivering 118 from the 151 approved schemes within the 2017/2018 Capital Programme. The remaining 33 schemes consist of 14 Anti-Skid Surfacing schemes completed by Markon and 19 Micro surfacing schemes completed by Colas Ltd., both private contractors.

The following schemes have recently been completed and are listed for the Forums interest:-

Clydesdale Area	
B7018 Lesmahagow Road Carriageway resurfacing	£141,000
Hailstone Green and Kirkstyle Forth Carriageway resurfacing	£105,000
Unitas Crescent Carlisle, Carriageway Resurfacing	£125,194
East Kilbride / Cambuslang and Rutherglen Area	
Orchard Gardens, Strathaven Carriageway resurfacing	£25,000
Rothesay Street, East Kilbride Carriageway resurfacing	£175,000
Lightburn Road, Cambuslang Carriageway resurfacing	£48,000
Hamilton Area	
Carlisle Road, Ferniegair Carriageway resurfacing	£370,000
Main Street, Uddingston Carriageway resurfacing	£112,000
Carscallan Road, Hamilton Carriageway resurfacing	£224,000

7. Performance Progress Report

7.1. Quality 2017/2018

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
Clydesdale	71	90-100	99	22
Hawbank	62	90-100	98	4
Canderside	11	90-100	100	0

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.

7.3. Roads Maintenance 2017/2018

This local performance indicator details the percentage compliance within timescale for Category 2 defects. The figure for 2017/2018 is detailed Table 6 below:

Table 6: Roads Maintenance Performance Indicators

Category	Target %	2017/2018 %	2016/2017 %
Category 2 (within seven working days)	80	69.58	91.69

7.4. As of 1 April 2016 this PI has changed to measure Category 2 defects as defined in the Council's new Guidance Document for Road Safety Inspections and Defect Categorisation. The new PI has a repair timescale of 7 working days and a target compliance of 80%. The Road Maintenance Management System has been upgraded to reflect this change.

7.5 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 by month this 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
October	2	4	2	7	0	4	0	1	1	3	3	0
November	17	36	36	26	0	12	15	12	7	2	0	7
December	69	32	21	44	17	18	11	17	3	8	0	6
January	79	43	27	54	27	11	17	22	2	5	1	7
February	58	50	24	61	15	13	15	32	1	3	0	1
March	43	31	18	45	9	6	7	17	2	0	4	2
April	13	16	7		1	0	3		4	1	2	
Total	281	212	135	237	69	64	68	101	20	22	10	23

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)

24 April 2018

Link(s) to Council Objectives / Values

- ◆ Accountable, Effective and Efficient
- ◆ 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:- Gordon MacKay, Head of Roads & Transportation Services

Ext: 4484 (Tel: 01698 454484)

E-mail: Gordon.Mackay@southlanarkshire.gov.uk