

Enterprise Resources Trading Service

Roads Contracting Trading Service Performance Review

1. Financial Position

- 1.1. For the financial year 2010/11, the Roads Contracting Trading Operation is showing a surplus of £704,000 against a budgeted surplus for the period ended 5 August 2011, of £701,000.

	Annual Estimate £000	Year to Period 5 Estimate £000	Year to Period 5 Actual £000	Variance £000
Employee Costs	7,196	2,127	2,187	(60)
Property Costs	278	85	217	(132)
Supplies and Services	8,467	2,608	3,474	(866)
Transport and Plant	3,265	921	1,251	(330)
Administration Costs	973	372	385	(13)
Payment to Other Bodies	0	0	4	(4)
Payments to Contractors	3,391	1,305	844	461
Financing charges	38	9	3	6
Total Expenditure	23,608	7,427	8,365	(938)
Total Income	25,430	8,128	9,069	941
Surplus	1,822	701	704	3

2. Maximising Attendance

- 2.1. Absence levels for Roads Contracting for the period 1 April 2011 to 31 July 2011 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 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	4.51%	6.36%	7.33%	3.15%	5.85%	1.26%	5.66%
Cumulative Average 2010/11	4.51%	4.29%	4.58%	5.33%	4.50%	1.14%	4.36%
April 2011	3.07%	3.20%	4.64%	1.10%	3.45%	0.95%	3.34%
May 2011	5.37%	5.60%	3.68%	0.00%	4.64%	0	4.43%
June 2011	2.99%	7.70%	5.70%	0.35%	5.19%	0	4.96%
July 2011	1.11%	7.83%	1.81%	1.59%	3.66%	0.48%	3.52%

- 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

July 2011	Hawbank East Kilbride	Larkhall	Clydesdale	Car Parks	Total Roads Contracting Manual	Staff	Total
Short Term	1.11%	5.53%	1.81%	1.59%	1.75%	0.48%	1.69%
Long Term	0.0%	2.30%	0.00%	0.00%	1.91%	0.00%	1.82%
Total	1.11%	7.83%	1.81%	1.59%	3.66%	0.48%	3.52%

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

3. Service Level Agreement - Appraisal

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 2011/12 are progressing with the following schemes listed for the Forums interest:-

Clydesdale Area

A72 Kirkfieldbank Brae, Lanark
Carriageway Surfacing £ 60,000

C202 Blagray Road, Lesmahagow
Carriageway Surfacing £100,000

East Kilbride Area

Winnipeg/Columbia Way, East Kilbride
Carriageway Surfacing £ 50,000

Milford, East Kilbride
Carriageway Surfacing £ 45,000

Rutherglen/Cambuslang Area

Muirbank Road, Rutherglen
Carriageway Surfacing £ 50,000

Kingsburn Grove/Drive, Rutherglen
Carriageway Surfacing £ 90,000

Hamilton Area

Chestnut Crescent, Hamilton
Carriageway Surfacing £ 43,000

Dryden Street, Hamilton
Carriageway Surfacing £ 63,000

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

Various Locations, Cohen Column Replacement £ 26,000
Lighting Improvement

South

Various Locations, Cohen Column Replacement £ 26,000
Lighting Improvement

3.2. Roads Investment Programme (2008-2016)

Roads Contracting Services are responsible for delivering a major element of the £126m Roads Investment programme (2008-2016). Progress on these works is being provided to the Financial Resources Scrutiny forum on a regular basis.

3.2.1. From the 99 approved schemes within the 2011-12 Capital Programme 83 are being completed by Roads Contracting Services as follows:

	Approved Schemes	Completed/ Ongoing	Programmed
Clydesdale	18	7	11
Hamilton	23	18	5
East Kilbride	28	15	13
Rutherglen/Cambuslang	14	8	6
	83	48	35

The balance (16) will be completed through the Council's Partnership contract arrangement with Ronnie Docherty.

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 reporting framework is as follows:-

(a) Customer Opinion 2011-12

10% of discrete schemes valued at over £50,000 are the subject of Customer Surveys

We have undertaken 4 No. Customer Surveys, we are currently awaiting the returns from these surveys and will report the results at future forums.

(b) Quality 2011-12

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

Depot	Number of Quality Audits	Target (%)	Actual (%)	Number of Corrective Actions
Hamilton	30	90-100	95.36	27
Clydesdale	12	90-100	97.25	0
Hawbank	29	90-100	100	0

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

(c) Lighting Maintenance 2011-12

The statutory performance indicator which requires the council to show the percentage of street lighting repairs completed within seven calendar days is 99.73%.

(d) Road Maintenance 2011-12

The performance indicator details the percentage compliance with timescale for certain categories of repair work in accordance with the COSLA Code of Good Practise.

Category	Target	2011-12 1 st Quarter	2010-11
Category 1 (within 2 working days)	95%	99.52%	98.8%
Category 2 (within 10 working days)	90%	81.69%	74.9%
Category 3 (within 20 working days)	90%	71.5%	83.0%

Performance in the 1st quarter of 2011/12 has improved in Category 1 and 2 instructions, although Category 2 instructions are still well below the target. Category 3 performance is lower than last year and considerably lower than target. A number of factors have contributed to this - the increased damage to the road network meaning additional resources have had to be deployed to Category 1 and 2 repairs and the Roads Investment Programme. Additional resources have been brought in from the private sector to catch up with the repair backlog and together with close monitoring on a month by month basis a significant improvement is predicted for the remainder of 2011/12

5. Winter Maintenance

5.1. Winter Service Report

On 15 June 11 a report was submitted to the Enterprise Resources Committee advising the Committee of the experiences of last winter and the proposed further actions for next winter.

5.2. Further Actions

5.2.1. Salt Stocks

We are currently extending the capacity of our salt barns to accommodate a further 5,000 tonnes of pre winter salt stocks. In addition, further outdoor stocks are in place. It is anticipated that we will have well over 30,000 tonnes of salt in stock.

5.2.2. Increased Vehicle Resilience

We have replaced a significant number of gritting vehicles during the summer. Among these replacement includes 7 No. all wheel drive permanently mounted gritters which will operate down to temperatures of -25 degrees Celsius.

5.2.3. Alternative Gritting Materials

We are in the process of procuring a liquid de-icer in limited quantities to allow for the treatment of ice bound roads down to – 18 degrees Celsius.

6. **Health and Safety Update**

6.1. 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 are the accumulative affect to the end of Quarter 3.

Area	Accidents Reported		Accidents Resulting Lost Time		Number of Days Lost		Approximate Cost		Number of Accidents Reported to HSE	
	2010/11 Qtr 4	2009/10 Qtr 4	2010/11 Qtr 4	2009/10 Qtr 4	2010/11 Qtr 4	2009/10 Qtr 4	2010/11 Qtr 4	2009/10 Qtr 4	2010/11 Qtr 4	2009/10 Qtr 4
Clydesdale	7	5	4	3	45	40	£4,766.85	£4,134.00	3	3
Hawbank	12	13	5	7	127	71	£13,453.11	£7,337.00	3	5
Larkhall	13	9	5	7	70	110	£7,415.10	£11,368.00	4	6
Total	32	27	14	17	242	221	£25,635.06	£22,839.00	10	14

Notes: The figures indicated are the accumulative affect to the end of Quarter 4 and may include days carried forward from accidents that occurred in a previous quarter.

Area	Accidents Reported		Accidents Resulting Lost Time		Number of Days Lost		Approximate Cost		Number of Accidents Reported to HSE	
	2011/12 Qtr 1	2010/11 Qtr 1	2011/12 Qtr 1	2010/11 Qtr 1	2011/12 Qtr 1	2010/11 Qtr 1	2011/12 Qtr 1	2010/11 Qtr 1	2011/12 Qtr 1	2010/11 Qtr 1
Clydesdale	1	0	1	0	25	0	£2,648.25	£0.00	1	0
Hawbank	3	3	0	3	0	100	£0.00	£10,593	0	2
Larkhall	2	1	2	1	9	18	£953.37	£1,906.74	1	0
Total	6	4	3	4	34	118	£3,601.62	£12,499.74	2	2

Notes: The figures indicated are the accumulative affect to the end of Quarter 1 and may include days carried forward from accidents that occurred in a previous quarter.

7. **Business Plan Performance Reporting**

7.1. Roads Contracting produces a three year Business Plan which has been updated for 2010/11 – 2012/13 that identifies key objectives and a range of performance measures. The performance of the Service is in line with annual targets.

8. Employee Implications

8.1. None.

9. Financial Implications

9.1. Roads Contracting Services are currently on target to achieve the budgeted surplus detailed in Section 1.1.

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 an existing policy, function or strategy and, therefore, no impact assessment is required.

11.2. 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 and the Roads Investment Programme (2008-2016).

Colin McDowall

Executive Director (Enterprise Resources)

22 August 2011

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 to Financial Resources Scrutiny Forum – 3 March 2011.

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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