

## 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 £850,000 against a budgeted surplus for the period ended 1 October 2010, of £850,000.

	Annual Estimate £000	Year to Period 7 Estimate £000	Year to Period 7 Actual £000	Variance £000
Employee Costs	7,125	3,407	3,672	(265)
Property Costs	271	145	246	(101)
Supplies and Services	7,468	3,450	4,401	(951)
Transport and Plant	2,965	1,478	2,224	(746)
Administration Costs	1,038	552	559	(7)
Payment to Other Bodies	0	0	25	(25)
Payments to Contractors	2,951	1,590	2,024	(434)
Financing charges	38	12	8	4
<b>Total Expenditure</b>	<b>21,866</b>	<b>10,634</b>	<b>13,159</b>	<b>(2,525)</b>
<b>Total Income</b>	<b>23,435</b>	<b>11,484</b>	<b>14,009</b>	<b>2,525</b>
<b>Surplus</b>	<b>1,579</b>	<b>850</b>	<b>850</b>	<b>0</b>

## 2. Maximising Attendance

- 2.1. Absence levels for Roads Contracting for the period 1 April 2010 to 30 September 2010 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%
April 2010	7.79%	5.70%	2.80%	5.86%	5.52%	0	5.28%
May 2010	7.07%	1.84%	0.89%	4.68%	3.39%	0	3.24%
June 2010	4.10%	2.73%	5.72%	7.09%	4.25%	0	4.07%
July 2010	3.28%	4.76%	5.88%	5.95%	4.68%	0	4.48%
August 2010	1.70%	4.69%	6.93%	3.85%	4.36%	0	4.17%
September 2010	3.54%	3.31%	6.32%	0.06%	4.07%	0	3.89%
Cumulative Average 2010/11	4.59%	3.85%	4.77%	4.53%	4.39%	0	4.02%

- 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**

<b>September 2010</b>	Hawbank East Kilbride	Larkhall	Clydesdale	Car Parks	Total Roads Contracting Manual	Staff	Total
Short Term	2.04%	1.44%	1.99%	0.00%	1.70%	0.00%	1.62%
Long Term	1.50%	1.87%	4.33%	0.00%	2.37%	0.00%	2.27%
Total	3.54%	3.31%	6.32%	0.00%	4.07%	0.00%	3.89%

- 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 2010/11 are progressing with the following schemes listed for the Forums interest:-

#### **Clydesdale Area**

Kenilworth Road, Lanark  
Carriageway Surfacing £55,315

Kenilworth Road, Lanark  
Footway Surfacing £59,800

#### **East Kilbride Area**

Abbotsford Crescent, Strathaven  
Carriageway Surfacing £25,000

Kirkland Park, Strathaven  
Footway Surfacing £50,000

#### **Rutherglen/Cambuslang Area**

Glenfarg Road, Rutherglen  
Carriageway Surfacing £20,000

Glen Street, Cambuslang.  
Carriageway Surfacing £20,000

#### **Hamilton Area**

Hillhouse Road (Service Road), Hamilton  
Carriageway Surfacing £55,004

Hillhouse Road, Hamilton  
Carriageway Surfacing £142,324

### 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, Inaccessible Columns on Footpaths  
Lighting Improvement £21,500

#### **South**

Lanark Road, Ravenstruther  
Lighting Improvement £12,750

### 3.2. Road Investment Programme (2008-2016)

Roads Contracting Services are responsible for delivering a major element of the £126m Roads Investment programme (2008-2016) and the current workforce has now increased to 205 operatives. Progress on these works is being provided to the Financial Resources Scrutiny forum on a regular basis.

3.2.1. From the 102 approved schemes within the 2010-11 Capital Programme, 76 are being completed by Roads Contracting Services as follows:

	<u>Approved Schemes</u>	<u>Completed/ Ongoing</u>	<u>Programmed</u>
Clydesdale	22	14	8
Hamilton	19	8	11
East Kilbride	24	18	6
Rutherglen/Cambuslang	11	6	5
	76	46	30

The balance (26) 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 2010-11

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

Depot	No of surveys carried out	Overall Service	Site Set up	Site Assistance	Ease of Contact	Works Progress	Quality of Workman-ship	Pre-start inform-ation
Hamilton	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Clydesdale	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hawbank	4	75%	79%	83%	75%	73%	77%	76%

50% is average

75% is good

100% is excellent

(b) Quality 2010-11

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
Hamilton	33	90-11	99.6	5
Clydesdale	13	90-100	96.1	13
Hawbank	30	90-100	98.7	5

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 2010-11

The Statutory Performance Indicator which requires the Council to show the percentage of street lighting repairs completed within seven calendar days is 99.7%

(d) Road Maintenance 2010-11

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	2010-11 1st Quarter	2009-10
Category 1 (within 24 hours)	95%	95.93%	98.17%
Category 2 (within 10 working days)	90%	85.02%	80.14%
Category 3 (within 28 working days)	90%	89.16%	85.10%

Performance in our Category 2 and 3 works is lower than the target, which is due mainly to recent operational changes in our East Kilbride Area.

## 5. Winter Maintenance Report

### 5.1. Committee Approval

On 22 September 2010 Executive Committee approved the implementation of the recommendations of the Winter Services Member / Officer Group.

### 5.2. Background

Following two particular severe winters over the last two years, with last winter being the worst since 1962/63 the Winter Services Member / Officer Group was formed to review the service and recommend the level of service that would be provided for the coming winter.

The group recommended the following:

1. Improve Salt Stock Resilience (Increasing stocks from 12,500 tonnes to 17,000 tonnes, the procurement of salt supply for the coming winter from two suppliers increasing resilience in the supply chain and the trialling of Safecote within the Hamilton Area).
2. Formalise the resilience Response (Should salt stocks fall below 10,000 tonnes then we will conserve salt stocks).
3. Improve Cross Resource Working (Arrangements are in place for the accessibility footway network to be treated by Community Resources as soon as snow conditions are experienced, 4 No. Community Resources Tractors will be converted for gritting and snow ploughing and arrangements are in place to facilitate the engagement of Community Service Offenders via Social Work Resources to assist in snow clearing operations during severe weather).
4. More Focussed Gritting Service (The extent of precautionary treatment of network will be reduced to 45% of the network, freeing up resources to enable more focused treatment of areas of greatest need e.g. situations of genuine, serious hardship. The presumption that roads outwith the precautionary gritting network will not be treated other than in situations of serious hardship).
5. Use of Modern Technology (Salting fleet will be fitted with telematics prior to the winter, this provides GPS enabled real time information and will improve responsiveness as well as facilitating improved fleet management).
6. Encourage Community Resilience (Public relations initiative will seek to encourage self help such as clearing the immediate frontage in residential areas and assisting less able to do the same)
7. Manage Public expectation (We will be explicit as to what we won't treat, we will also publish our salting routes on the Council's Website)

### 5.3. Reporting Arrangements

We will throughout the course of the coming winter report the following information to this forum:

- No. of Planned Actions
- No. of Call outs
- No. of Routes Treated
- No. of Late Starts / Late Finishes

### 5.4. Cross Resource Working

Arrangements are in place and were utilised during the above period of adverse weather.

### 5.5. Other Adverse Weather

Flood scouting and culvert watch has continued where appropriate.

## 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 1.

Area	Accidents Reported		Accidents Resulting Lost Time		Number of Days Lost		Approximate Cost		Number of Accidents Reported to HSE	
	2010/11 Qtr 1	2009/10 Qtr 1	2010/11 Qtr 1	2009/10 Qtr 1	2010/11 Qtr 1	2009/10 Qtr 1	2010/11 Qtr 1	2009/10 Qtr 1	2010/11 Qtr 1	2009/10 Qtr 1
Clydesdale	0	1	0	1	0	5	£0.00	£516.75	0	1
Hawbank	3	6	3	4	100	29	£10,593.00	£2,997.15	2	2
Larkhall	1	2	1	2	18	35	£1,906.74	£3,617.25	0	1
<b>Total</b>	<b>4</b>	<b>9</b>	<b>4</b>	<b>7</b>	<b>118</b>	<b>69</b>	<b>£12,499.74</b>	<b>£7,131.15</b>	<b>2</b>	<b>4</b>

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)**

20 October 2010

### 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 1 July 2010 to Financial Resources Scrutiny Forum

## **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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