

Service Annual Performance Review Template

Annual Performance Review 2017-2018

ROADS AND AMENITY SERVICES

KEY SUCCESSES
Key Improvements from previous year's annual performance review
Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose
<ol style="list-style-type: none">1. Wardens have been rotated around the area. Additional wardens have been made available to the overall team, whilst the additional wardens have been focussing on dog fouling and litter, their addition has provided more resource and capacity within the overall team.
<ol style="list-style-type: none">2. Stage 6 of the Transport Scotland process, to consider the future management arrangements of the Council's four ferries has been completed. The information has been submitted to Transport Scotland and we currently await their response.
Business Outcome BO24 - Waste is disposed of sustainably
<ol style="list-style-type: none">1. We continue to work with private and third sector partners to develop the revised waste management strategy which will ensure best value for the council and our communities, and help us meet our national recycling targets. A Project Manager is now in place and working on a revised waste strategy. An initial report is expected to be presented to the autumn EDI Committee.
Other Key Improvements during 2017/18
Business Outcome B014 - Our transport infrastructure is safe and fit for purpose
<ol style="list-style-type: none">1. Feasibility studies have been commenced for marine facilities at Craignure, Port Askaig, Fionnphort and Iona. Detailed design work has also been carried out at Rothesay for construction works which will provide a wavescreen and repairs to the pier. These works will provide a more resilient and reliable facility at Rothesay.
<ol style="list-style-type: none">2. Work is now complete at Kilbridemore Bridge with the 3 Tonne Maximum Gross Weight restriction removed
<ol style="list-style-type: none">3. Preliminary design for Kirk Road HIE section has been delivered and detailed design is expected to commence in May 2018. Scottish Water are currently completing their water supply diversionary works ahead of an enabling works mobilisation by the Contractor NRS in May per programme, followed by Scottish Water sewer diversionary works, and then the contract works proper. Formal engagement of NRS for the works is in the process

of being concluded.
4. Design work is underway for structural repairs to the culvert in Kintyre Street, Tarbert.
5. AECOM have completed their Phase 3 long list to short list appraisal report following a second round of public consultation for Campbeltown Flood Scheme. Initial modelling to support the short list of preferred options is now underway.
6. 9127 LED Luminaires have now been installed with energy savings being realised and carbon emissions reduced.
Business Outcome BO24 - Waste is disposed of sustainably
1. As a direct result of the successfully introduced three weekly general waste collections, Argyll and Bute has seen an increase of around 3% of material being recycled. This has a corresponding reduction in material going to landfill which is both good for the environment and also reduces the cost to the Council and residents of Argyll and Bute, freeing up scarce resources for delivering other frontline services.
Business Outcome BO25 – Access to and enjoyment of the natural built environment is improved
1. Improvements works carried out to 3G pitches at the following locations: Innellan, Lochnell, Tobermory, Benderroch, Dunoon and Kirkmichael pitches.
2. Coastal Protection works have been carried out at: <ul style="list-style-type: none"> • Works at Lephinchapel are continuing with the majority of works completed and the B8000 road expected to reopen by the end of April. • Tighnabruaich seawall repairs are almost complete with only short section of railing to be replaced. • Further works to investigate for voids behind the seawall and complete repairs if required are planned in FY18/19. • Concrete repairs are still to be finished in Bullwood Road, Dunoon as well as pointing and concrete repairs to the bridge and shore at Toward.
3. Progress at Helensburgh Waterfront Development <ul style="list-style-type: none"> • Marine Scotland Licence, including Screening, Pre Application Consultation • Marine Scotland temporary licensing for construction from a barge and the Crown Estates leasing • Notifications, advert for public event attend • Reviewing KAYA wave/flood report • Ground Investigation report • Consultation with MS and The Crown Estates to undertake the trial pits • Rock armour revetment design and detail, R.C. retaining wall

- Design and Specification of infill material
- Costs for construction from land and from a barge
- Local quarries investigation
- Construction method Statements

Case Studies illustrating the positive contribution to our communities

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose

The Council is in the process of changing over 14000 luminaires to LED. This project provides LED lighting which is more directional than conventional 'old-fashioned' street lighting. This means that the LEDs light the road and footways with a minimum amount of light being spilt onto adjacent ground and a significant reduction to light pollution generally. The LED project also benefits from financial savings and also a carbon reduction in terms of energy requirement. The LED units are also expected to be significantly more reliable than the old style luminaires meaning that there will be fewer outages as a result of failed luminaires.

Business Outcome BO24 - Waste is disposed of sustainably

From 2016 to 2017, overall combined recycling, composting and recovery percentages have increased (from 46.5% to 49.4%) and landfill has decreased (from 53.5% to 50.6%). This demonstrates the success of the three weekly collection service and also demonstrates excellent community initiative from households improving their recycling rates and reducing the amount of material ending up in landfill.

KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

Key improvements from previous year's APR not completed plus any additional challenges that have been identified

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose
Challenge

Adverse weather conditions result in deterioration of the road network necessitating greater spend on repair of defects.

Action

1. Maximise the amount of planned work versus reactive work to get best value.
2. Enhanced Capital Programme for 18/19 and 19/20 will enable more treatments to be carried out which will result in a more resilient road network.
3. Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Completion Date April 2019

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose
Challenge

Age of lighting stock requires greater maintenance as health and safety becomes a consideration.

Action

1. Installation of LED luminaires as part of the luminaire replacement project. This will provide a more reliable lighting network in terms of luminaires but not the underground cables and supplies.
2. Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Completion Date December 2018

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose
Challenge

Extreme localised weather may result in loss of bridge, culvert, road or sea defence.

Action

1. Routine inspections to deal with potential weak areas - based on a stitch in time repair regime.
2. Infrastructure damage through storms/extreme weather would need to be assessed and dealt with as events dictated. The mitigation measures to ensure that infrastructure assets are maintained may not reduce the overall risk.
3. Schedule of regular inspections will help to identify any structural weakness enabling a stitch in time type approach which will help to mitigate against major failure.

Completion Date Ongoing

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose
Challenge

Adverse weather conditions which require greater than budgeted number of gritting runs.

Action

1. Monitor weather conditions and apply gritting policy to minimise costs.
2. Salt preservation protocol in place should national salt stocks become limited.
3. Winter weather conditions will determine the level of treatment carried out based on the current policy position.

Completion Date Ongoing

Business Outcome BO24 - Waste is disposed of sustainably
Challenge

Implications of biodegradable Municipal Waste (BMW) landfill ban in 2021

Action

1. Seek derogation for contractual and island situation. Helensburgh and Lomond area is easily managed due to third party offtakers receiving waste. 2. Review and revise Waste Strategy.
Completion Date 2021
Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose
Challenge Single Harbour Authority - challenge from cross subsidy
Action 1. Progress a Single Harbour Authority for the whole of Argyll and Bute Council managed ports and harbours. 2. Review progress with the Single Harbour Authority on bi-monthly basis.
Completion Date April 2019
Business Outcome BO25 – Access to and enjoyment of the natural built environment is improved
Challenge Storage and burial of additional bodies in a pandemic flu event
Action Pandemic Flu Plan in place, this would allow for the Council's operational teams to focus on through put with both burials and cremations. Key Council staff have participated in Scottish Government's planning exercise/workshops and this is reflected in the current plan. The plan also allows for the use of contractors who would be supervised by available Council staff.
Completion Date Ongoing

CONSULTATION AND ENGAGEMENT		
Supports Business Outcome BO14		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
As part of the wider Council budget consultation process we asked our communities for their views on a proposal to close over 30 public conveniences to help bridge our funding	This proposal was not supported by our communities, with 50% of those responding to the consultation opposing the option.	Work is underway on a long-term asset management plan for this group of assets, focusing on usage and costs to determine viability on a site by site basis, and if the site isn't viable, to look

gap		at innovative options for it.
Supports Business Outcome BO14		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
To give effect to the Council budget decision of Feb 2016 to look at community-led delivery of festive lighting officers have been engaging with community groups throughout the Council area	The response has been positive, with groups in many areas agreeing to continue discussions with a view to taking on the overall responsibility, but that they needed greater clarity on their obligations and assurances about equipment	We have drawn up a template agreement, agreed by Councillors, which can form the basis of future discussions, as well as agreeing a simple strategy for transferring any festive lights to the groups; as we as improving the equipment last year to ensure it is in the best possible condition.
Supports Business Outcome BO14		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
As part of a request via the new Participation Request route open to communities in the Community Empowerment Act, we asked the Helensburgh Community Council how they would like to be more involved with the Council in terms of road improvements	The Community Council wished to address: <i>“The conjunction of the expectations of the Helensburgh community for well-maintained roads, pavements and road infrastructure with the reality of finite council support resources”</i>	As part of the wider customer service project currently underway, a system is being developed to send customer updates as road fault reports are assigned, scheduled and completed; we also signposted the community council to the range of roads information which is currently on the Council website, the range and scope of which has been improved and continues to improve

Jim Smith
Head of Roads and Amenity Services

BO14 Our transport infrastructure is safe and fit for purpose [RA]

Aligns to ABOIP Outcome No. 6

Success Measure **A** →

BO14 Our transport infrastructure is safe and fit for purpose - Net **£** Budget £ 6,663,028 **R** Forecast £ 7,306,028 ↑

RA14_01-Number of improvement projects completed to programme, specification and budget **Annual Measure** Actual 100 % Target 90 % **G** Benchmark →

RA14_02-Number of bridges where time between inspections exceeds two years. Actual 16 Target 45 **G** Benchmark ↓

RA14_03-Road Condition Index (RCI) - the percentage of roads which are in need of maintenance... Actual 43.20 Days Target 63.3 %

RA14_04-Reduce energy consumption as a result of installation of energy efficient LED street lights Actual On track Target

RA14_05-Percentage of street lighting repairs completed within 5 days Actual 57 % Target 75 % **R** Benchmark →

RA14_06-Percentage of planned works carried out against reactive works. Actual 75 % Target 72.82 % Benchmark

BO24 Waste is disposed of sustainably [RA]

Aligns to ABOIP Outcome No. 2

Success Measure **A** ↓

BO24 Waste is disposed of sustainably - Net **£** Budget £ 11,647,425 **R** Forecast £ 11,436,048 ↓

RA24_01-Achieve reduction in waste to landfill Actual 5,000 Target 5,340 Benchmark

RA24_02-Percentage of waste recycled, composted and recovered. Actual 40.0 % Target 42.0 % Benchmark

BO25 Access to and enjoyment of the natural and built environments is improved [RA]

Aligns to ABOIP Outcome No. 2

Success Measure **G** →

BO25 Access to and enjoyment of the natural and built environments is improved - Net **£** Budget £ 3,801,973 **G** Forecast £ 3,801,973 →

RA25_01-Number of Traffic Regulation Orders implemented Actual 25 Target Benchmark

RA25_02-Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria. Actual 80.0 % Target 75.0 % **G** Benchmark →

Roads & Amenity Services Scorecard 2017-20

Scorecard owned by: **Jim Smith**

FQ4 17/18

[Click here for Full Scorecard](#)

BO27 Infrastructure and assets are fit for purpose [RA]

Aligns to Council Outcome MIH

Success Measure **A** →

BO27 Infrastructure and assets are fit for purpose **£** Budget £ -1,916,904 **G** Forecast £ -1,916,904 →

RA27_01-Percentage of down time of vehicles within Roads and Amenity Services. Actual Target Benchmark

RA27_02-Percentage of LV MOT pass first time. Actual 82 % Target 79 % Benchmark

RA27_03-Percentage of LGV MOT pass first time. Actual 95 % Target Benchmark