

Audit and Scrutiny Committee 19 June 2018 - Agenda Item 12 Appendix 2

TOPIC TITLE: Allocation of additional roads budget

DATE OF SUBMISSION: 17 April 2018

STAGE 2 ASSESSMENT OUTCOME: High Priority

	QUESTION	OPTIONS	SELECTION	SCORE	WEIGHTING	TOTAL SCORE	JUSTIFICATION FOR SELECTION
1	What is the current performance based on the council's performance scorecard?	> 10% under target < 10% under target < 10% over target > 10% over target Not applicable	< 10% over target	2	3	6	The current target for RA14_03 - Road Condition Index is for less than than 54.4% of roads to be in need of maintenance. Our performance for the last 3 years was as follows: - 2014/15 - 44.4% - 2015/16 - 45.6% - 2016/17 - 45.6% - 2017/18 - 54.2% Therefore for the most current year we are under 10% over target.
2	To what extent does the issue contribute to a business outcome aligned to the Council's corporate plan?	Major contribution Significant contribution Medium contribution Slight contribution No contribution	Major contribution	4	3	12	The R&A service plan confirms that the Roads Condition Index is a key performance indicator for measuring the delivery of business outcome BO14 - Our transport infrastructure is safe and fit for purpose. The service plan specifically highlights maintaining a safe road network as a significant challenge. Due to this specific reference within the R&A service plan and the wider impact of road condition on areas such economic growth, rural sustainability and tourism we consider that this is an area which makes a major contribution to the delivery of Council objectives.
3	To what extent is this issue being highlighted as a public concern?	Widespread Significant Medium Slight Not applicable	Significant	3	2	6	As per question 8 in the preliminary filter, in 2017/18 there were a total of 767 complaints logged from the public across all Council areas. 79% (608) of these related to areas within Development and Infrastructure of which 129 (21%) were categorised as relating to roads maintenance.
4	What is the revenue and/or capital budget commitment to this area of service?	>1m 500k-1m 250k-500k 100k-250k	>1m	4	3	12	As per the budget papers submitted to Council on the 22 February, the total capital budget allocation for 2018/19 is approx £8.63 million. This includes £5.5 million of additional capital funding agreed at the same Council meeting. The revenue budget for Roads Operations for 2018/19 is approx £5.3 million.
5	In the past three years what is the pattern of budget performance for this area?	Major under/over spend Significant over/under spend Medium over/under spend Slight over/under spend Largely on budget	Slight over/under spend	1	2	2	For 2014/15 the roads maintenance budget came in 5.34% overspent against a budget of £4.4million. For 15/16 the budget came in at 3% overspent against a budget of £4.3million. For 16/17 there was an overspend of 6% against a budget of £4.2million.
6	What is the status of national legislation on the issue?	Failure to implement = penalties Current legislation Definite future legislation Possible future legislation Not applicable	Not applicable	0	2	0	Under the Road (Scotland) Act 1984 a local roads authority shall manage and maintain all such roads in their area as are for the time being entered in a list (in this Act referred to as their "list of public roads") prepared and kept by them. However the proposed scrutiny topics refers predominantly to how the council chooses to target expenditure on roads maintenance and this is entirely a matter at the discretion of the Council therefore there is no legislative basis which affects this issue.

7	How widespread is the impact of the issue?	Council wide Multiple wards Single ward Small no of residents No impact	Council wide	4	1	4	The roads network affects users across the council.
8	Does the issue feature in the Council's risk management registers?	Yes - red risk Yes - amber risk Yes - green risk No	Yes - red risk	4	3	12	There are 4 risks relating to roads maintenance on D&I's Operational Risk Register for 2018. All 4 risks relate primarily to the effect that adverse weather would have on operations. Although the proposed topic does not related to adverse weather this indicates that the management and delivery of roads maintenance is an issue which features prominently within the risk management process of the council. Two of these risks are classified as red, one is amber and one is green.

WEIGHTED TOTAL	54
HIGH / MEDIUM FACTOR	1.5
TOTAL SCORE	81