

# Roads and Amenity Services (2019-2022)

## The principal purpose of the Service is to:

To ensure that Argyll and Bute's roads and marine infrastructure enables the safe and convenient movement of people and goods across a geographically diverse area by utilising fit for purpose vehicles and plant equipment. In addition, the service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries street cleaning, refuse collection and waste management in line within a changing landscape of legislation and local authority requirements.

The Service employs 501 FTE

## The Service faces the following significant challenges:

Fulfilling our statutory duties within the context of reducing budgets. These include burying the dead, maintaining a safe road network, collecting and disposing of waste and providing lifeline ferry services to island communities.

Delivery of a revised waste strategy that is affordable and compliant. At this moment we are planning for future services without knowing the full detail of future legislation.

Delivering a programme of depot rationalisation and merging operational teams to maximise effective delivery of services in the current financial context.

Delivering the Council's financial contributions to national programmes such as Local Flood Risk Management Plan and Timber Transport. Delivering cashable savings through collaboration/joint working with other authorities, agencies and stakeholders.

Recruitment and retention of workforce as a result of reducing budgets and financial uncertainty both at a local, national and European level.

Managing our communities expectations on service delivery with a reducing budget, workforce and service specification. Ensuring a customer focus to service requests and improved access to information online through an intergrated HUB delivering best value

## The difference the Service makes:

The Service contributes to the following Business Outcomes:

- |       |       |   |
|-------|-------|---|
| BO114 | RA114 | Our communities are cleaner and greener           |
| BO113 | RA113 | Our infrastructure is safe and fit for the future |
| BO115 | RA115 | We are efficient and cost effective               |

## Roads and Amenity Services (2019-2022): success measures

| SM Code      | Success measures   | Target   | Timescale   | Benchmark  |
|--------------|--|--|---|--|
| <b>BO113</b> | <b>Our infrastructure is safe and fit for the future</b>   |  |   |  |
| RA113_01     | No weight restrictions are in place on our roads where there are no alternative routes and where there is a local need for unrestricted vehicular access. This will be dependent on sufficient budget provision to enable infrastructure to be maintained. | No unacceptable weight restrictions                      | Quarterly FQ4 2021/22                               | No   |
| RA113_02     | Number of days lost due to breakdowns of ferry vessels across all four Council provided services.  | No more than 10 days (in total across all four services) | Quarterly FQ4 2021/22                               | No.  |
| RA113_03     | Number of days lost due to breakdown or maintenance of our marine assets or infrastructure   | Zero days lost due to closure of marine asset.           | Ongoing - assets are subject to regular inspection. | No.  |
| RA113_04     | Percentage of street lighting repairs completed within 10 days.  | 75%  | Quarterly up to FQ4 2021/22                         | Nil - Local Measure  |
| RA113_05     | The percentage of roads which are in need of maintenance.<br><br>(There is a time lag between the actual condition and the reported condition due to surveys only covering part of the network each year).   | <54.4% (Red and Amber combined)                          | Annual FQ4  | 2017/19 54.4%<br>2016/18 55.5%<br>2015/17 54.2%<br>2014/16 54.4% |
| <b>BO114</b> | <b>Our communities are cleaner and greener</b>   |  |   |  |
| RA114_01     | 35% reduction in energy consumption through the installation of energy efficient LED street lights.  | 35% reduction in energy consumption by end 2018          | December 2018 completion.                           | Nil - Local Measure  |
| RA114_02     | Percentage of waste recycled, composted and recovered  | 40%  | FQ2 & FQ4 Report twice per year                     | TBC  |

| SM Code      | Success measures  | Target                          | Timescale                         | Benchmark             |
|--------------|---|---------------------------------|-----------------------------------|-----------------------|
| RA114_03     | Achieve reduction in waste to landfill  | 21,500 tonnes                   | FQ4 Report once per year          | TBC                   |
| RA114_04     | Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria.            | 73                              | Report twice per year FQ2; FQ4    | LEAMS                 |
| <b>BO115</b> | <b>We are efficient and cost effective</b>  |                                 |                                   |                       |
| RA115_01     | Percentage of scheduled bin collections on time.<br><br>This is in the context of collecting 2.08M bins per year. | 96%                             | Report twice per year FQ2 and FQ4 |                       |
| RA115_02     | Reduce the time taken to respond to correspondence.   | 10% reduction on previous year. | Twice Yearly - FQ2 & FQ4          | Years 15/16 and 16/17 |

# Roads and Amenity Services (2019-2022): Service improvements

## Business Outcome

| SI Code  | BORef | Improvement Action   | Completion date | Source of improvement | Source detail  |
|--|-------|--|-----------------|-----------------------|--|
| <b>Our communities are cleaner and greener</b>     |       |  |                 |                       |  |
| RA114_1  | BO114 | Delivery of revised waste strategy. This strategy takes cognisance of the Biodegradable Municipal Waste ban coming into force in January 2021 and links directly to the operation of services and ensuring compliance with all relevant legislation.     | April 2020      | Self-evaluation       | <ul style="list-style-type: none"> <li>- 25 year financial waste model</li> <li>- National Legislation</li> <li>- October 2012 Council report setting out current waste strategy</li> <li>- 2001 contract with Renewi (formerly Shanks) coming to its natural end in 2026</li> </ul> |
| RA114_6  | BO114 | To investate and scope out the potential introduction of electric vehicles to Argl and Bute Council will continue to monitor the market and ascertain whether electric vehicles offer a viable travel range.   | April 2020      | Other                 |  |
| <b>Our communities are protected and supported</b> |       |  |                 |                       |  |
| RA104_7  | BO104 | <ul style="list-style-type: none"> <li>Deliver the Flood Risk Management Plan.</li> <li>Undertake studies for Helensburgh coastal, Kilcreggan, Oban, Lochgilphead, Tarbert and Clachan.</li> <li>Deliver Campbeltown Flood Protection Scheme.</li> </ul> | December 2019   | Other                 | Studies completed by December 2019, subject to funding being available, delivery of the Campbeltown Protection scheme delivered by 2023  |

## Business Outcome

| SI Code  | BORef | Improvement Action  | Completion date           | Source of improvement | Source detail  |
|--|-------|---|---------------------------|-----------------------|--|
| <b>Our infrastructure is safe and fit for the future</b> |       |   |                           |                       |  |
| RA113_4  | BO113 | Develop a condition index similar to that used for roads prioritisation for bridges and retaining walls. This to be used to help estimate a backlog maintenance value. This will help to ensure that Argyll and Bute's road network is maintained at a safe level and is available for both long distance journeys and local communities.                             | Ongoing                   | Other                 | Staff have an extensive knowledge of the bridges and walls and through the programme of structural assessments and regular inspections can identify infrastructure that may give rise to unacceptable weight restrictions. |
| RA113_5  | BO113 | Annual review of a rolling 10 year Marine Asset Management Plan which is updated on a regular basis. A detailed survey of our marine assets is being carried out to ensure that any works required can be programmed into the plan. This plan will deliver proportionate and effective marine infrastructure to support lifeline ferries, commercial and leisure use. | Rolling 10 year plan to b | Other                 | Information gathered from User Group meetings / Principal surveys / Meetings with Transport Scotland and Calmac.   |
| RA113_8  | BO113 | Ferry replacement plan developed  | April 2019                | Other                 |  |

Business Outcome

| SI Code                                    | BORef | Improvement Action   | Completion date           | Source of improvement | Source detail   |
|--|-------|--|---------------------------|-----------------------|---|
| <b>We are efficient and cost effective</b> |       |  |                           |                       |   |
| RA115_2                                    | BO115 | Delivery of a fleet/ vehicle replacement strategy which highlights the requirements of Argyll and Bute Councils delivery of service. The strategy details the process that will be adopted whilst providing a working platform for the Council's fleet department and service user departments.  | April 2019                | Self-evaluation       | <ul style="list-style-type: none"> <li>- Existing budget reports</li> <li>- Fleet review from external providers Fleetsave</li> <li>- Reducing budgets requiring alternative and innovative ways of working</li> </ul>  |
| RA115_3                                    | BO115 | Structural redesign based on transformational savings agreed as part of the February 2018 budget process. This includes merging the operational teams in roads and amenity and creating a control hub. In addition, the hub will coordinate correspondence and member enquiries to ensure that the service can deliver on its aspiration of creating a culture of customer care. | April 2019 for an operati | Employee suggestion   | <ul style="list-style-type: none"> <li>- Reducing revenue budgets have brought about a radical rethink in how frontline staff are deployed and line managed to ensure that we can maximise both flexibility and resilience to the competing demands that challenge the team.</li> <li>- Feedback from staff following four area based workshops seeking suggestions for transformation and innovation</li> <li>- The desire to bring two dispirit workforces together as one harmonious unit</li> </ul> |

Business Outcome

| SI Code | BORef | Improvement Action | Completion date | Source of improvement | Source detail |
|---------|-------|--------------------|-----------------|-----------------------|---------------|
|---------|-------|--------------------|-----------------|-----------------------|---------------|

**We engage and work with our customers, staff and partners**

|         |       |   |            |       |  |
|---------|-------|---|------------|-------|--|
| RA116_9 | BO116 | Increase the number of Pier and Harbour user group meetings to allow adequate consultation with facility users.<br>Hold a minimum of one engagement meeting at each of our major piers and harbours per year. | April 2019 | Other |  |
|---------|-------|---|------------|-------|--|

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## Roads and Amenity Services (2019-2022)

| SM Code      | Success measures   | Duty / Power | ABOIP                               | LGBF                                |
|--------------|--|--------------|-------------------------------------|-------------------------------------|
| <b>BO114</b> | <b>Our communities are cleaner and greener</b>   |              |                                     |                                     |
| RA114_01     | 35% reduction in energy consumption through the installation of energy efficient LED street lights.  | D            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| RA114_02     | Percentage of waste recycled, composted and recovered  | D            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| RA114_03     | Achieve reduction in waste to landfill   | D            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| RA114_04     | Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria.   | D            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| <b>BO113</b> | <b>Our infrastructure is safe and fit for the future</b>   |              |                                     |                                     |
| RA113_04     | Percentage of street lighting repairs completed within 10 days.  | P            | <input type="checkbox"/>            | <input type="checkbox"/>            |
| RA113_05     | The percentage of roads which are in need of maintenance.<br><br>(There is a time lag between the actual condition and the reported condition due to surveys only covering part of the network each year).   | P            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| RA113_01     | No weight restrictions are in place on our roads where there are no alternative routes and where there is a local need for unrestricted vehicular access. This will be dependent on sufficient budget provision to enable infrastructure to be maintained. | D            | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| RA113_02     | Number of days lost due to breakdowns of ferry vessels across all four Council provided services.  | D            | <input type="checkbox"/>            | <input type="checkbox"/>            |
| RA113_03     | Number of days lost due to breakdown or maintenance of our marine assets or infrastructure   | D            | <input type="checkbox"/>            | <input type="checkbox"/>            |

| SM Code      | Success measures  | Duty / Power | ABOIP                               | LGBF                     |
|--------------|---|--------------|-------------------------------------|--------------------------|
| <b>BO115</b> | <b>We are efficient and cost effective</b>  |              |                                     |                          |
| RA115_02     | Reduce the time taken to respond to correspondence.   | N/A          | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| RA115_01     | Percentage of scheduled bin collections on time.<br><br>This is in the context of collecting 2.08M bins per year. | D            | <input type="checkbox"/>            | <input type="checkbox"/> |