

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:

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| 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
BO113	Our infrastructure is safe and fit for the future			
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. (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% 2016/18 55.5% 2015/17 54.2% 2014/16 54.4%
BO114	Our communities are cleaner and greener			
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
BO115	We are efficient and cost effective			
RA115_01	Percentage of scheduled bin collections on time. 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
Our communities are cleaner and greener					
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"> - 25 year financial waste model - National Legislation - October 2012 Council report setting out current waste strategy - 2001 contract with Renewi (formerly Shanks) coming to its natural end in 2026
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	
Our communities are protected and supported					
RA104_7	BO104	<ul style="list-style-type: none"> Deliver the Flood Risk Management Plan. Undertake studies for Helensburgh coastal, Kilcreggan, Oban, Lochgilphead, Tarbert and Clachan. Deliver Campbeltown Flood Protection Scheme. 	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
Our infrastructure is safe and fit for the future					
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
We are efficient and cost effective					
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"> - Existing budget reports - Fleet review from external providers Fleetsave - Reducing budgets requiring alternative and innovative ways of working
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"> - 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. - Feedback from staff following four area based workshops seeking suggestions for transformation and innovation - The desire to bring two dispirit workforces together as one harmonious unit

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. Hold a minimum of one engagement meeting at each of our major piers and harbours per year.	April 2019	Other	

Roads and Amenity Services (2019-2022)

SM Code	Success measures	Duty / Power	ABOIP	LGBF
BO114	Our communities are cleaner and greener			
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"/>
BO113	Our infrastructure is safe and fit for the future			
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. (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
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BO115	We are efficient and cost effective			
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RA115_02	Reduce the time taken to respond to correspondence.	N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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RA115_01	Percentage of scheduled bin collections on time.	D	<input type="checkbox"/>	<input type="checkbox"/>
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This is in the context of collecting 2.08M bins per year.