

Service Priority Plan 2011/12 and Future Years: Roads Service

Service Statement:

The Roads Service carries out the following functions:

- Road maintenance, gritting service, traffic management, register of roadworks, road improvements
- Manage and operate the Scord quarry
- Roadwork design carried out by in-house design team.
- Advice, design and construction works for other services
- Testing of construction materials

Summary of Priorities for 2011/12:

- manage and maintain the Shetland road network
- deliver the Bixter to Aith road improvement
- achieve agreed savings for 2011/12
- carry out a review of the Winter Service to maintain a high level of service at reduced cost
- manage construction of the Shetland Telecom project to deliver a fibre-optic cable from Sandwick to Lerwick
- investigate further savings for 2012/13 and beyond
- deliver the planned road surface dressing and road resurfacing programme for 2011/12

In 2011/12 this Service is provided by:

- Staff Summary

Service	Staff
Maintenance	1 Manager, 8 Maintenance Staff, 82 Operatives; 1 Quarry Manager, 9 Quarry Operatives
Network and Design	1 Manager, 17 Staff
Materials laboratory	2 Staff

- Assets Summary

Service	Assets
Roads	<p>Our office, main depot and store are at Gremista, and reflecting the fact that staff operates throughout Shetland, we have smaller depots at Dunrossness, Sellaness, Murrister and Mid Yell. There is also an office with other buildings and plant at the Scord Quarry.</p> <p>We consider the roads network to be our major asset (including street signs, cattlegrids, footpaths, etc). The Scord Quarry is also a major asset for road making materials; it is the only quarry in Shetland that makes Bitmac.</p> <p>Plant, vehicles and equipment are also an important asset to the Roads Service.</p>

- Finance Summary

Service	Total Budget
TOTAL	£10,833,895

1. Service Standard:

- The Society of Chief Officers of Transport in Scotland (SCOTS) Group carries out a roads condition maintenance survey annually to assess the condition of the roads. Comparisons of service standards are also available from APSE surveys and also from information gathered and shared with other authorities while preparing our Roads Asset Management Plan. Shetland's main roads are better than average; classified roads are considered to be about average, unclassified roads are below average. The results of the survey help determine the priority of work on Shetland's roads.
- Roads Inspectors and the Foreman also assess the condition of the roads.
- Reactive maintenance is undertaken, for example repair of pot holes.

2. Strategic Service Risk Assessment

2.1 Legislation:

- The Roads (Scotland) Act 1984, The Road Traffic Regulation Act 1984, The New Roads and Street Works Act 1991 is the main legislation affecting the Roads Service. It is unlikely that there will be any changes made to roads legislation, although the requirements of the New Roads and Street Works Act is now being applied more vigorously requiring us to record and report additional information on work we are doing.

2.2 Strategic Priorities

SOA/ Corporate Plan Outcomes and Progress (October 2010 to March 2011):

The Roads Service has contributed to achieving a Council objective of fast and reliable broadband provision in Shetland through cheaper installation of the fibre optic cable.

St1.2	Maintain high quality of Shetland's roads and transport infrastructure Target: Percentage of A class roads that should be considered for the treatment not to exceed 21.8% as measured by the Road Condition Index (RCI).	Head of Roads	Ongoing, indicator measured annually.	AMBER The latest RCI for A Class roads in Shetland is 24.7%. This shows that while still in good condition, year on year reductions in road maintenance expenditure is resulting in A Class roads that are deteriorating over time.
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2.3 Financial:

- Revenue Budget for 2011/12: **£7,583,895**
- Estimated Outturn 2011/12: **£7,583,895**
- Capital Budget for 2011/12: **£3,250,000**
- External Funding Achieved / Proposed: **£36,000** grant expected for Cycling, Walking and Safer Streets
- Actions to deliver Savings and Assessment of Progress / Meeting Targets:

Roads Service are confident that savings identified will be met, although probably not as originally proposed:

Proposal Detail	Approved Savings	Actual Savings
Reduction in office administration costs. Implementation 2011/12 – permanent saving	1,600	1,600
Roads Network and Design – generate additional income by increasing amount of design work done for other services of the Council and externally e.g. for the Charitable Trust. Implementation 2011/12 – permanent saving	50,000	Amber
Reduce ad hoc replacement of individual streetlights. The aim is to keep individual streetlights serviceable (ore remove them if unsafe) and to better co-ordinate replacements as schemes under the Streetlighting Capital Rolling Programme. However, deteriorating streetlights is a significant issue with a large number now between 20 and 30 years old. It is therefore suggested that a wider review of streetlight maintenance and replacement be undertaken. This reduction in ad hoc replacements can be implemented now, but should be reviewed after 2 years. Implementation 2011/12 – short term saving	20,000	20,000
Reduce ad hoc replacement of sections of crash barrier until a whole section requires replacement at which time it will be done under a Capital Rolling Programme. Also pursue more vigorously vehicle owners that damage barrier in order to reclaim costs of damage from them or their insurers. Implementation 2011/12 - permanent saving.	20,000	20,000
Reduce budget for sea defences and other structures (e.g. retaining walls), as work required in these areas varies significantly from year to year and has recently been lower than budget. Suggest review after 2 years. Implementation 2011/12 - Short term saving	11,000	11,000
Stop carrying out Minor Improvements which in the past have been undertaken as opportunities arose when other maintenance work was being carried out in an area. Implementation 2011/12 - permanent saving.	40,000	40,000
Reduce drainage improvement works carried out. Examples include new ditches & drains, new cross drains, new gullies. Implementation 2011/12 - permanent saving.	30,000	30,000

Reduce budget for cattle grid repairs and maintenance as now up to a fairly good standard. Reducing the level of maintenance will allow them to drop to a poorer but acceptable condition. Slight deterioration of the asset, but this level of reduction could be permanent. Implementation 2011/12 - permanent saving.	23,000	23,000
Reduce budget for the maintenance of traffic signs. Reducing the level of maintenance will allow them to drop to a poorer but acceptable condition. Examples, worn or faded sign faces are retained for longer. Don't provide new signs unless there is a compelling safety reason. To become permanent will require a very rigorous policy of assessing the need for any new signs, and refusing them unless there is a compelling reason requiring them. Implementation 2011/12 - permanent saving.	20,000	20,000
Reduce the effort made to remove noxious weeds from roadside verges. In particular, to reduce the amount of ragwort pulled up by hand. Also to seek to exclude sections of verge with minimal grass growth from the annual cut of roadside verges. To become permanent will require rigorous policy of refusing to undertake weed control unless there is a compelling reason for doing so. Implementation 2011/12 - permanent saving.	3,600	3,600
Reduce footpath maintenance as now up to a fairly good standard. Reducing the level of maintenance will allow them to drop to a somewhat poorer condition. Deterioration of the asset, therefore suggest a review after 2 years. Implementation 2011/12 - short term saving.	50,000	50,000
Reduce work done to maintain road verges. Likely to result in eroded and uneven sections of verge remaining longer. Initiatives, like providing a contrasting colour of verge, would be further curtailed, with potential minor safety implications. Suggest a review after 2 years. Implementation 2011/12 - short term saving.	45,000	45,000
To reduce amount of resurfacing with hot bitmac of	150,000	150,000

<p>roads throughout Shetland. Present resurfacing rate of approximately 1.8% per year implies that an average road will be resurfaced once every 55 years. A reduction in line with this option and the one below will extend the average time between resurfacing to once every 80 years. However, that is not the full picture as resurfacing has to be concentrated on roads with greatest use, therefore reducing budgets will reduce the resurfacing of minor roads disproportionately. The value of the Road Condition Index as measured by the Scottish Road Maintenance Condition Survey is showing a small but ongoing deterioration of the standard of Shetland roads - reducing budgets is likely to accelerate that trend. Timescale - can be implemented at any time, but will have an ongoing negative effect on the asset, increasing over time. Implementation 2011/12 - short term savings.</p>		
<p>Reduce overtime of office based staff. Overtime for office staff includes Roads Inspectors responding to police callouts or assisting traffic management out with office hours; also other staff managing work required outwith normal office hours; checking Winter Service forecasts at weekends. Implementation 2011/12 - permanent saving.</p>	3,000	3,000
<p>Amend delivery and scope of the Winter Service along the lines suggested by the report recently submitted to the Member Officer Working Group Roads. Details of likely changes and their implications are still to be worked out. Main options being considered are a partial move to single manning of gritters, which is likely to result in some small sections of the network no longer being treated; reduction in treatment done each day: reduction in number of gritters. The consultation required for such a change to take place is likely to mean that all suggested savings may not be found acceptable and achieved, and this could only be implemented over a period of time, say two years. Implementation over two year period starting in 2011/12 - permanent saving</p>	32,800	Amber
<p>Review of current arrangements within the Roads</p>	45,000	Amber

service.		
More extensive reduction of overtime by office based staff, as described at option 3 above. Similar but more severe effects. Suggest temporary trial only if this has to be implemented. Implementation 2011/12 - short term saving.	7,000	Amber
More severe reduction of drainage improvement works. Examples include new ditches & drains, new cross drains, new gullies. Reduction is likely to affect the asset, and if implemented should be reviewed, say after 2 years. Implementation 2011/12 - short term saving	40,000	40,000
Further reduce budget for cattle grid repairs and maintenance. Such a further reduction in the level of maintenance will cause some concern, but may still remain acceptable for a few years. Can be implemented now, but this level of reduction is likely to affect the asset, and if implemented should be reviewed, say after 2 years. Implementation 2011/12 - short term saving.	20,000	20,000
As above, but reduce further the amount of resurfacing with hot bitmac of roads in Shetland. Implementation 2011/12 - short term savings	187,000	187,000
TOTAL	799,000	799,000

- Additional revenue has been achieved through work undertaken for Shetland Charitable Trust.
- The Service is exploring further potential opportunities for gaining additional revenue in future.

2.4 Capital Assets:

- Key issue being faced is budget constraints and delivery of costed programme of roadworks, including capital schemes, within that budget.
- The Roads Service must continue to balance the urgent nature of some of the services they provide to other Council services against the importance of road works. The reduction in budgets for two or three years could be dealt with, but any longer would cause a major deterioration in assets, particularly Shetland's roads network.

2.5 Community Issues / Stakeholder Issues:

- Actively involved in Community Engagement: a consultation is carried out every two years which provides the service with a list of work that communities would like carried out.
- Plan to carry out a 'Your Voice' survey shortly to compare feedback from previous years.

2.6 Staffing:

- Uncertainty, due to the review of the Infrastructure Services Department.
- The Roads Service seek to look at staff numbers and determine what work staff do, and the service staff provide, to decide on future staffing levels. The Roads Service has used contractors to carry out work in the past, for example winter gritting service, but it is expected that the Roads Service will keep the service in-house as far as possible.
- It is proposed to undertake design work for other services in the Council and use the income generated to offset staff costs in the Design section.

2.7 Systems / ICT:

- None direct to the service.

2.8 Summary of Known Risks:

Summary of Priorities for Future Years:

Deferral of capital project(s) and reduction in ongoing maintenance. This could potentially result in deterioration of roads network and assets.

Integrated Impact Assessment

Priority	Financial Implications (+/-)	Environment, inc Carbon Reduction	Equalities / Poverty	Economic Development / Development of Private Sector

++ = significant positive impacts/ risks

+ = moderate positive impacts / risks

0 = neutral / no significant impacts / risks

- = moderate negative impacts/ risks

-- = significant negative impacts / risks

? = don't know

Duration of effect = LT (Long Term); MT (Medium Term); ST (Short Term); Perm (Permanent); Temp (Temporary)