

# ROADS SERVICE ACTION PLAN

	Section Purpose	Best Value Toolkits / Indicator Guidance	Responsible Officer
10	"Securing the Best for Shetland" By Improving and Maintaining Shetlands Road Network.	Audit-Scotland Asset Management Best Value Toolkit Audit-Scotland Roads and Lighting Pls Association of Consulting Engineers – Published Costs	<b>Dave Coupe - Executive Manager - Roads</b> <b>Brian Wood - Team Leader – North</b> <b>Barrie Scobie - Team Leader - South</b> <b>Neil Hutcheson - Team Leader – Asset &amp; Network Management</b> <b>George Leask - Team Leader – Design &amp; Road Safety</b>

## Service Action Plan

**Note** each Action/Objective should be **SMART** eg **S**pecific - (says what the team will do/deliver). **M**easurable - (shows how you are going to measure the achievement). **A**ttainable - (accomplishing the objective is within the teams realm of authority and capabilities). **R**ealistic - (the objective/action is practical, results orientated, deliverable and relevant). **T**ime Bound - (specify when the action/objective needs to be completed).

Business Activity	Objective	Improvement / Change Action	CP Ref	Target Outcome from Action	Timescales	Progress			
						Q1	Q2	Q3	Q4
Roads Maintenance	Ensure Shetland's Road network is maintained and improved	Deliver the agreed carriageway re-surfacing programme	3	95% of Schemes delivered	Mar-15	g	g		
	Ensure Shetland's Road network is maintained and improved	Deliver the agreed surface dressing programme	3	100% of Schemes delivered	Sep-14	g	g		
	Ensure Shetland's Road network is maintained and improved	Deliver the agreed programme for road reconstruction	3	95% of schemes delivered	Mar-15	g	g		
	To maintain the ability to purchase bulk bitumen at competitive prices.	Replace 3 bitumen storage tanks	3,9	Complete	March 2015	g	g		

Roads Design	Improve Shetland's Road Network to allow a safer and more efficient road network for customers	Complete the replacement of the Laxaburn Bridge	3	Scheme Completed	November 2014	g	g		
	Maintain Shetland's Road Network to ensure transport restrictions are minimised	Complete the replacement of the Burra bridge bearings and construction of maintenance walkway	3	Scheme completed	November 2014	g	r		
	Maintain Shetland's Road Network to ensure transport restrictions are minimised	Deliver the agreed programme of Bridge Replacement and Maintenance Schemes	3	95% of Schemes delivered	March 2015	g	g		
Roads Network	To prioritise the efficient maintenance of the road network	Update the Roads Maintenance Hierarchy	3	Complete bi-annually	March 2015	g	g		
	Continue the updating of the Road Asset Management Plan (RAMP) and roads inventory	Complete the missing sections of the RAMP in accordance with SCOTS initiative	3	Continue to update the RAMP as advised by SCOTS	March 2015	g	g		
	Measure the condition of the roads network in Shetland	Maintain the Roads Condition Indicator	3	Do not exceed 43.7%	Ongoing	g	g		
	To increase the reliability of the Road Network we manage	Implement and ensure, through monitoring, that contractors comply with their duties under the New Roads & Streetworks Act	3	Reduce the number of defects and snagging items recorded during inspections.	Mar-15	g	g		
	Legislative Compliance/ Statutory Duty/Corporate Governance	Planning applications to be dealt with in specified timeframe	3,4	100%	Ongoing	g	g		
	Maintain and improve Shetland's Road Network	Deliver the agreed street lighting improvement programme	3	95% of Schemes delivered	March 2015 Review agreed by Council October 2012	g	a		

Roads	Maintain and improve Shetland's Road Network and reduced energy useage	Continue to Implement the Street Lighting review	3	20 schemes to be part night lighting and 2 schemes removed.	Ongoing	a	a		
	To sell quarry materials to the wider construction industry at competitive prices	The efficient and cost effective manufacture of both coated and dry stone at the Scord Quarry	9	95% of forecast material sales to be met.	Ongoing	a	a		
	Improve customer information to manage customer expectations in the current economic climate	Review of customer requests list to create a 5 year rolling programme	3,4,5	Complete the Review of Schemes and develop a prioritised list of schemes	August 2014	g	a		
	To ensure that staff development is relevant and improves service delivery, quality and individual performance	Undertake employee review and development plans for all employees of Roads Services	7	100% complete	May-14	a	a		
	Monitor expinditure to ensure budget targets are met	Meet our annual budget.	9	To be met	Mar-15	g	g		

Progress Tracker:					Total	Red	0	1	0	0
						Amber	3	5	0	0
						Green	15	12	0	0

#### Actions and commitments required from other sections or partners to deliver improvements

- Partnership with other Departments or public organisations to use our wide range of engineering experience and ability.
- Co-operation and partnership with the Northern Constabulary and the Council's Insurance and Risk section to reduce the number of Accidents
- Co-operation from public utilities when sourcing information prior to undertaking works in the public road
- Effective participation from the general public, Community Councils etc in consultation exercises

#### Performance Indicators

	Council Wide Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)
RS1	Full-time equivalents in Infrastructure Services - Contracted Hours only	Monthly from Covalent	March 2013 FTE Count	Reduction in line with MTFP
RS2	Days lost due to sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year
RS3	Days lost due to long-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year

RS4	Days lost due to short-term sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Improvement on previous year
RS5	Percentage rate of sickness in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Less than 4% and Improvement on previous year
RS6	Overtime Cost in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget
RS7	Overtime Hours in Directorate - Infrastructure Services (non-contractual)	Monthly from Covalent	Budgeted Levels	At or Below Budget
RS8	Employee Mileage/Vehicle Cost in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget
RS9	Employee Miles Claimed in Directorate - Infrastructure Services	Monthly from Covalent	Budgeted Levels	At or Below Budget
RS10	Incident Notifications (PINS) in Directorate - Infrastructure Services	Monthly from Covalent	2012/13 Average	Monthly Average less than 2.75

	Service Indicators / Measures	Source / Freq	Baseline	Targets (2012 – 2015)
RS11	Carriageway Condition – Overall percentage that should be considered for maintenance	Audit Scotland (Statutory)/Annual	43.7%	Maintain 43.7%
RS12	Road Traffic Accidents (5 year rolling average)	Scottish Government Statistics		
RS13	Streetlight failures – Repair completed within 7 days	Annual	91%	90%
RS15	Emergency and Urgent jobs rectified or made safe within timescale – Percentage compliance	APSE/Annual		95%
RS18	Scord Production - Dry Materials	Stock take/Monthly	N/A	95,000 tonnes
RS19	Scord Production - Coated Stone	Stock take/Monthly	N/A	
RS21	Roadworks register noticing failures	Scottish Roadworks Commissioner	25%	20% National Average
RS22	Cost of maintenance per kilometre of roads	APSE/Annual		
RS24	Percentage of safety inspections completed on time	SCOTS/Annual	97.14%	95%

## Benchmarking Arrangements / Plans

- Association for Public Services Excellence (APSE)
- Audit-Scotland Statutory Performance Indicators for Roads and Lighting
- Carriageway treatment – percentage resurfaced
- Carriageway treatment – percentage surface dressed
- Community consultation
- Annual cost of salting per kilometre of treated network
- Staff days per month/year undertaking winter maintenance
- Comparison of item rates with private contractors employed for various maintenance contracts
- Audit-Scotland Statutory Performance Indicators for Roads and Lighting

## Risk Register (From JCAD)

Gross Risk Profile	Uncontrolled Risk Rating	Risk Ref	Risk		Responsible Officer	Control Measure
Medium	9	FRN0024	Operations maintenance -additional costs		Neil Hutcheson	
Medium	8	FRN0026	Storm, Flood, other weather related, burst pipes etc		Neil Hutcheson	
High	12	FRS0006	Staff number/skills shortage		Stanley Adamson	
Medium	6	FRS0001	Failure of Key supplier		Stanley Adamson	
Medium	6	IRW0005	Labour relations/disgruntled staff		George Leask	
Medium	6	IRW0013	Bad debts		George Leask	
Medium	6	IRW0020	Poor Quality		George Leask	
Medium	6	IRW0014	Denial of Access		George Leask	
Medium	6	IRW0015	Operations maintenance -additional costs		George Leask	
Medium	6	IRW0006	Staff number/skills shortage		George Leask	

Medium	6	IRW0002	Professional Errors and Omissions		George Leask	
Medium	6	FRU0015	Budget control failure		Barrie Scobie / Brian Wood	
Medium	6	FRU0025	Late delivery		Barrie Scobie / Brian Wood	
Medium	6	FRU0023	Communications poor		Barrie Scobie / Brian Wood	