

Shared Services: Roads & Transportation Delivery Plan 2019-20

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1. Overview & Profile

Overview

Roads & Transportation is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Council's priorities (as described in strategic documents such as the Strategic Plan 2017-2022 and Equality Outcomes & Mainstreaming Report 2017-2021) as well as actions to address the performance issues and service priorities identified in our planning process. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at management team meetings and reported twice yearly to Infrastructure, Regeneration and Economic Development (IRED) Committee, at mid-year and year end.

The Roads & Transportation Service is delivered through a collaboration and shared strategic management model.

Inverclyde and West Dunbartonshire Councils have appointed a shared Head of Service to strategically manage roads and transportation services in both councils. This will create resiliency and efficiency through collaboration.

Profile

Roads & Transportation manages and maintains the Council's road network and associated infrastructure with a combined asset value in excess of £560m. It ensures the Council meets its statutory duty under the Roads (Scotland) Act to maintain roads in a safe condition.

It is also responsible for meeting the requirements of the Flood Risk Management Act through monitoring all watercourses and taking appropriate measures to mitigate the risk of flooding, responding to adverse weather and promoting road safety.

The service manages, maintains and undertakes regular safety inspections of the 347km of public road and 664 km of footways and footpaths. It also manages and maintains over 200 related structures including bridges, underpasses, retaining walls and large culverts and over 16,000 streetlights and illuminated street signs.

2. Performance Review

The Roads & Transportation management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations.

The performance review highlighted our key achievements in 2018/19 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements

The key achievements highlighted by the performance review are set out below.

- Implemented the Minor Civils Framework, a framework for the efficient, effective and compliant procurement of civil engineering and construction contractors.
- Agreed a collaborative approach between Inverclyde and West Dunbartonshire councils to manage the roads service.
- Won best performer in the street lighting category of the APSE Performance Networks Awards 2018.
- Developed the approach for implementing the Gruggies Burn flood alleviation scheme for construction by 2021.
- Worked in partnership with key stakeholders in relation to the design of the A814 'Connecting Clydebank' project with Sustrans and the development of Clydebank Transport Interchange proposals in partnership with SPT. The Service will continue to maximize external funding opportunities to deliver these projects.

Challenges

The challenges identified by the performance review are set out below. These relate to the demographic of the workforce and the roads costing system.

Demographic of Workforce

West Dunbartonshire Roads Service, as also seen nationally, has an aging demographic within the workforce. The Roads Service will continue to carry out workforce analysis and development and will identify opportunities for apprentices and graduates to allow Council to plan for the future.

Upgrade the Roads Costing System

There was a delay in implementing a new roads collaborative programme which resulted in the development of a new roads costing system being delayed. This will now be carried forward in 2019/20, with an expected delivery date of early 2020.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

Complaints

Between 1 April and 31 December 2018, Roads & Transportation received a total of 39 complaints, comprising 38 at Stage 1 and 1 at Stage 2. During the same period, 32 complaints were closed, 31 at Stage 1 and 1 at Stage 2.

Of the 31 complaints closed at Stage 1, 74% were resolved within the 5 working days target, with an average of 4.4 days for all complaints closed at this stage. The one complaint closed at Stage 2 was resolved in 15 days, well within the 20 working days target

23% of the complaints closed at Stage 1 were upheld and none at Stage 2.

The management team will continue to review complaints regularly to identify trends and areas for improvement and will ensure that all relevant staff receive customer service standards training.

Residents' Telephone Survey

A telephone survey of 100 residents is carried out every month to gauge satisfaction levels with a range of Council services. Within Roads & Transportation, this covers roads maintenance. The most recent satisfaction rates are set out below:

% satisfied with:	2017	2018	Performance Trend
Roads maintenance	37%	32%	

Actions to improve satisfaction are set out under 'Well Maintained Highways' in Section 3.

Citizens' Panel

Two Citizen Panel surveys were carried out in 2018, highlighting the following:

- A very high majority of respondents (86%) were aware of the new style of street lighting and 78% were aware of the environmental benefits;
- 44% had noticed a positive change in residential areas as a result of the new lighting and 34% in town centres;
- Roads and transport featured in the top 5 of respondents' priorities;
- Roads (parking/roadworks/traffic management) and transportation were amongst the most popular topics for future Citizens' Panel surveys suggested by respondents.

We will continue to review feedback from Citizens' Panel surveys and identify how we can address the issues that emerge.

Continuous Improvement

Self-Evaluation Programme

In 2016 the Council agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

A self-evaluation of Roads & Transportation is beginning in spring/ summer 2019.

Benchmarking

The Council has a three year programme to ensure that all services benchmark their performance in relation to service delivery, cost and user satisfaction. Within Roads & Transportation, this is carried out via the Local Government Benchmarking Programme (LGBF) and the Association for Public Service Excellence (APSE).

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in February 2019 and relates to the period 2017/18. The indicators for Roads & Transportation are set out in the table at Appendix 5.

In summary, 3 of the 5 indicators improved year-on-year and 4 improved in ranking. The spread of PIs across the quartiles, where top is Q1 and bottom is Q4, is as follows: 1 in Q1, 2 in Q2, 2 in Q3 and none in Q4.

Association for Public Service Excellence (APSE)

Roads participate in an annual benchmarking exercise managed by APSE performance networks, a large voluntary public sector benchmarking service covering England, Scotland, Wales and Northern Ireland that is used by over 200 local authorities.

The most recent comparative data for Roads was published in February 2019 and relates to the period 2017/18. The [APSE 'Performance at a Glance'](#) report sets out the details. In summary 7 of the 16 indicators have improved, 4 have declined and 5 are within 5% of their previous 2016/17 values.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

Quality standards for Roads & Transportation are set out in Appendix 3. These will be monitored and managed by the Roads & Transportation management team on a regular basis and reported annually to IRED Committee.

3. Strategic Assessment

The Roads & Transportation management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2019/20 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2020/21 and 2021/22 of £9.816m and £16.930m respectively. This means that action has to be taken to balance our budget and protect services for residents.

This will undoubtedly mean that within our service area, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

Shared Services/ Roads Collaborative Programme

Council considered a shared services report on 5 March 2018 and agreed to progress the model with Inverclyde Council. This will focus on developing resilience, improving efficiency and exploring opportunities for best practice.

In 2019/20, we will:

- implement the new collaborative working model for Roads & Transportation; and
- develop business cases for sharing other services within Environment & Neighbourhood for consideration.

Transport Bill

The Scottish Government is currently tabling a new transport bill which will have a significant impact on local authorities in relation to a number of areas including pavement parking, low emission zones, municipal bus companies, and mandatory 20 miles per hour zones.

In 2019/20, we will review the implications for West Dunbartonshire and identify any specific actions in response to the legislation.

National Transport Strategy

The Scottish Government is currently consulting with all stakeholders on a review of the National Transport Strategy. This review will inform both the regional and local transport strategies.

In 2019/20, we will review the implications for West Dunbartonshire and reflect the outcomes in our local strategy.

Well Maintained Highways

The Well Maintained Highways national code of practice has been updated and requires a risk based and evidence led approach to network management. This includes the classification of defects and approach to winter gritting.

In 2019/20, we will:

- review the Winter Service Plan and the defect notification and inspection policies for West Dunbartonshire and ensure they reflect the new code of practice; and
- increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system. This system will provide service users with feedback on the timescales for repairing categories of roads defects (e.g. emergency, serious, non-serious, routine), improve the user experience, manage expectations, and impact positively on satisfaction.

Scottish Government Funding for the Transition to Electric Vehicle Fleet

The Council has been awarded Scottish Government funding to introduce further electric vehicle charging points over the next three years to support the transition to electric vehicle fleet.

In 2019/20 we will continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points.

Climate Change

The Roads & Transportation service has contributed to the reduction in the Council's carbon emissions through upgrading street lighting to LEDs, providing nearly 600 park and ride car parking spaces, encouraging and supporting modal shift, introducing electric vehicle charging points, and introducing pool bikes.

While our actions and those of other services across the Council contribute positively to slowing climate change, it continues to have a significant impact on all Council services.

Responding to disruptive weather events (intense rainfall, flooding, storms and high winds) increases pressure on all resources, (staff, equipment, budgets), impacts on day to day and planned service delivery, and often adversely affects the Council's reputation.

Our services must adapt to meet these and other challenges resulting from climate change.

In 2019/20, we will:

- progress the Gruggies Burn flood alleviation scheme;
- commission the River Leven flood study and review the emerging options;
- participate in the Loch Lomond flood study; and
- support a flood resilience seminar, led by the Scottish Flood Forum.

Action Plan

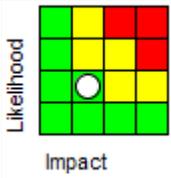
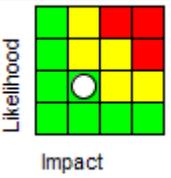
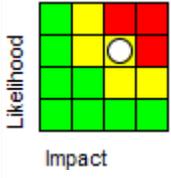
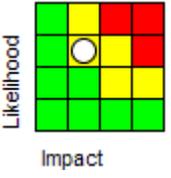
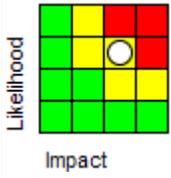
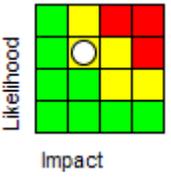
The challenges and issues identified in the performance review and strategic assessment sections have informed Roads & Transportation priorities and outcomes for 2019/20. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to IRED Committee, at mid-year and year end.

4. Risks

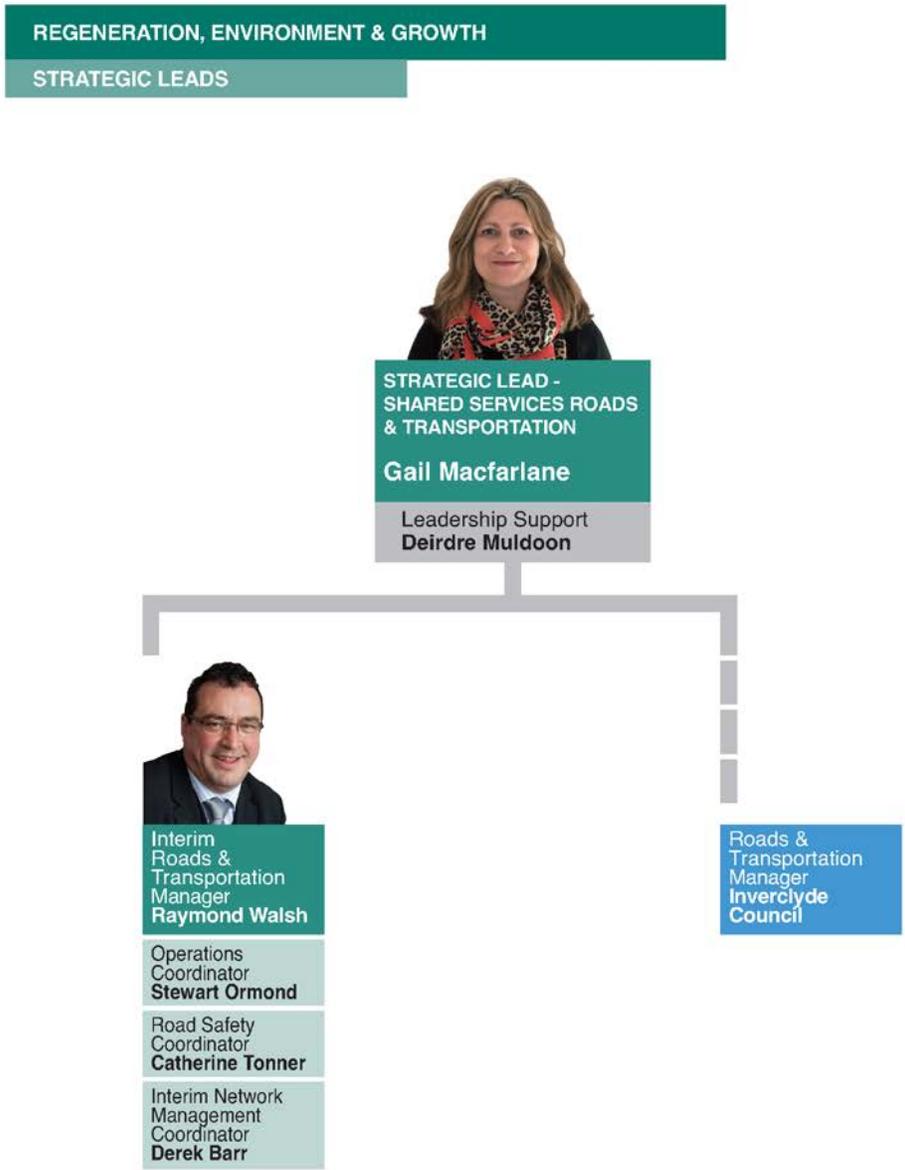
The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services (i.e. employees, partners, contractors and volunteers) or service users and clients in receipt of the services provided.

The Roads & Transportation management team has shared responsibility for one of the Council's strategic risks: Council assets not fit for purpose. In addition, the management team identified service specific risks for 2019/20. Both strategic and service specific risks are detailed below.

Actions to mitigate these risks are set out in our delivery plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk	Description	Current Risk Score	Target Risk Score
Strategic Risk: Council assets not fit for purpose	Council assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space		
Service Risk: Failure to manage and maintain the road network effectively (R&T/002)	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.		
Service Risk: Failure to maintain road network during adverse weather (R&T/001)	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services		

Appendix 1: Structure Chart



Appendix 2: Delivery Plan 2019/20

P	Efficient and effective frontline services that improve the everyday lives of residents				
Ob	Sustainable and attractive local communities				
Short Name	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Target	Assigned To
Road maintenance cost per kilometre £	£13,843.00	£12,611.00	£10,856.00	£14,000.00	Raymond Walsh
% of Class A roads that should be considered for maintenance treatment 10-12	27%	26.82%	28.3%	24%	Raymond Walsh
% of Class B roads that should be considered for maintenance treatment 10-12	22%	24.25%	19.49%	24.5%	Raymond Walsh
% of Class C roads that should be considered for maintenance treatment 10-12	30%	30.58%	32.49%	30%	Raymond Walsh
Percentage of unclassified roads that should be considered for maintenance treatment	36%	33.63%	36.65%	37%	Raymond Walsh
RL3: Percentage of all street light repairs completed within 7 days	99%	99%	99.1%	99%	Raymond Walsh
Title	Start Date	Due Date	Assigned To		
Review the implications of the Scottish Government's new transport bill for West Dunbartonshire and identify any specific actions in response to the legislation	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Consider the implications of the Scottish Government's review of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Finalise the roads costing system upgrade	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Progress the Gruggies Burn flood alleviation scheme	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Commission the River Leven flood study and review the emerging options	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Participate in the Loch Lomond flood study	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Support a flood resilience seminar, led by the Scottish Flood Forum	01-Apr-2019	31-Mar-2020	Raymond Walsh		
Implement the new collaborative working model for Roads & Transportation	01-Apr-2019	31-Mar-2020	Gail Macfarlane		
Develop business cases for sharing other services within Environment & Neighbourhood for consideration	01-Apr-2019	31-Mar-2020	Gail Macfarlane		

Title	Start Date	Due Date	Assigned To
Review the Winter Service Plan and ensure it reflects the new code of practice requirements which require risk assessment and evidence led planning	01-Apr-2019	31 October-2019	Raymond Walsh
Review the defect notification and inspection policies for West Dunbartonshire and ensure they reflect the code of practice requirements which require risk assessment and evidence led planning	01-Apr-2019	31 October-2019	Raymond Walsh
Increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system	01-Apr-2019	31-Mar-2020	Raymond Walsh

Appendix 3: Quality Standards

West Dunbartonshire Council has a Good Governance Code based on guidance from CIPFA (Chartered Institute of Public Finance & Accountancy). It sets out a range of principles which the Council should adhere to, and details the behaviours and actions which demonstrate good governance in practice. The Council's compliance with this Code is reviewed each year and a supporting action plan is developed to improve compliance.

As part of the Good Governance Code, we must consider our approach to quality standards. Quality standards help to define what service users can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for Roads & Transportation are set out below. They will be monitored and managed regularly by the management team and reported annually to the relevant service committee, together with this delivery plan.

Quality Standard	How will the Quality Standard be measured?	Assigned To
We will complete street light repairs within working 7 days	SRL3a ⁱⁱ RL3: Percentage of all street light repairs completed within 7 working days	Raymond Walsh
We will complete traffic light repairs within 48 hours of being reported	RL2: Percentage of all traffic light repairs completed within 48 hours	Raymond Walsh
We will repair emergency road related defects within 2 hours of being reported	E&N/R&T/001 Percentage of emergency road related defects repaired within 2 hours of being reported	Raymond Walsh
We will repair serious road related defects (Category 1) within 2 working days of being reported	E&N/R&T/002 Percentage of serious road related defects repaired within 2 working days of being reported	Raymond Walsh
We will repair non-serious road related defects (Category 2) within 7 working days of being reported	E&N/R&T/003 Percentage of non serious road related defects repaired within 7 working days of being reported	Raymond Walsh
We will repair routine road related defects (Category 3) within 28 working days of being reported	E&N/R&T/004 Percentage of routine road related defects repaired within 28 working days of being reported	Raymond Walsh

Appendix 4: Resources

Financial

The 2019/20 net revenue budget for Roads & Transportation is £3,634,884. In addition, the service has a capital budget of £16,916,000. Details of both the revenue and capital budgets are set out in the table below.

We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

2019/20	Expenditure £	Income £	Net £	Capital Budget £
Roads and Transportation Services	6,205,472	2,570,588	3,634,884	16,916,000

Employees

Absence in 2018/19

These figures relate to the whole of Environment & Neighbourhood, which included Roads & Transportation until April 2019.

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
E&N	1.07	0.95	0.77	0.68	0.83	0.88	1.06	1.18	1.11	0.97	1.00	0.90
COUNCIL WIDE TOTAL	0.83	0.92	0.84	0.69	0.80	0.93	1.00	1.20	1.23	1.18	1.10	1.07

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 1 April 2019) is as follows:

	Headcount	Full Time Equivalent
Roads & Transportation	92	62.47

Annual Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of

requirements for their respective service areas to ensure that any key actions are identified at an early stage.

1. Addressing the gap between current workforce supply and predicted future demand				
Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> Protecting critical roles and addressing any associated recruitment and retention risks Ensuring service priorities are met Avoiding or minimising risk of voluntary or compulsory redundancy 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Scope shared service initiatives within Environment and Neighbourhood	Gail MacFarlane	Strategic Lead/HR/Project team	Ongoing	Quarterly review
Implementation of 2019/2020 management adjustments to achieve targeted budget requirements.	R Cairns	Existing Resources	31 March 2020	Monitored via Pentana
2. Addressing the gap between current and required additional workforce capabilities				
Strategy	Develop and implement training plans to enable capabilities to be developed within existing workforce			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> Ensuring value for money in terms of training solutions Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) Providing career progression opportunities within workforce Ensuring service priorities are met as a result of application of those capabilities 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Undertake a training needs assessment to identify training needs to address the gap in capabilities identified in the workforce plan <ul style="list-style-type: none"> Digital Skills Assessment 	Service Managers	HR/OD	March 2020	Training needs assessment complete training identified and included in training plan
Development and implementation of training plans to enable capabilities to be developed within existing workforce	R Cairns	Service Managers	Ongoing	Quarterly review

3. Improve integration across teams within the Strategic Lead Area				
Strategy	Undertake service review to establish synergies between teams and develop new ways of cross functional working.			
Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review and scope structure options to improve service delivery	R Cairns	Service Manager/H R	Ongoing	Improvements identified
Implementation of Restructure Project Plan	R Cairns	Service Managers/ HR	June 2020	Action Plan to implement developed
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.	All	Time	March 2020	Improved employee engagement
4. Lack of resilience across teams within the Strategic Lead Area				
Strategy	Develop and implement training plan in relation to critical roles reflecting the aging demographic of the workforce.			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review succession plan to address single points of failure identified through workforce planning exercise	R Cairns	Service Managers	Ongoing	Review 6 monthly
Identify and include training requirements in training plan to enable career progression within existing workforce	Service Managers	Budget	Ongoing	Review 6 monthly
5. Addressing the gap in relation to existing required workforce capabilities				
Strategy	<ul style="list-style-type: none"> • Training identified and discussed in 'Be the Best Conversations' and included in training plan • Development and implementation of associated training plans to enable capabilities to be developed within existing workforce 			
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> • Individual capabilities and development achieved within existing workforce • Service priorities are met as a result of the application of those capabilities 			

Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce: <ul style="list-style-type: none"> • Digital Skills • Project Management • Continue to offer Leadership Programme • Continue exploring use of technology for improving service delivery • Financial Management 	Gail MacFarlane	HR/OD/budget	March 2020	Completion of training and evidence of improved performance

Appendix 5: Benchmarking Data

Local Government Benchmarking Framework (LGBF)

Description	2016/17 Value & Rank*	2017/18 Value & Rank*	Scotland	2017/18 Vs 2016/17 Performance	Change in Rank
Cost of maintenance per kilometre of roads	11,836 21	12,611 20	10,519		 Up 1 place
Percentage of A class roads that should be considered for maintenance treatment	26.99 18	26.82 18	30.16		No change
Percentage of B class roads that should be considered for maintenance treatment	21.50 6	18.56 2	35.90		 Up 4 places
Percentage of C class roads that should be considered for maintenance treatment	29.56 14	30.58 12	36.16		 Up 2 places
Percentage of unclassified roads that should be considered for maintenance	36.21 16	33.63 12	38.99		 Up 4 places

*Rank based on 32 local authorities unless stated otherwise