

ANGUS COUNCIL**ROADS COMMITTEE****11 JUNE 1998****ROADS DEPARTMENT - SERVICE PLAN 1998/99****REPORT BY THE DIRECTOR OF ROADS****ABSTRACT**

This report gives a brief overview of the contents of the Roads Department's Service Plan for the 1998/99 financial year, clearly identifying where the department's key objectives link into Angus Council's Mission Statement and Key Themes.

1 RECOMMENDATIONS

It is recommended that the Committee agree:

- (i) to approve the Roads Department's Service Plan for the 1998/99 financial year.
- (ii) to note that the Service Plan for the 1999/2000 financial year will be submitted for Committee approval in May/June 1999.
- (iii) to note the important part the Service Plan continues to play in demonstrating compliance with the Best Value Process.
- (iv) to note the progress made towards achieving the objectives stated in the Development/Business Plan of 1997/98 as detailed in Appendix A of this report.

2 DETAILS

- (i) The department's two previous Development/Business Plans were widely distributed including copies to all members of staff ensuring that they had to hand a document which laid out the aspirations of both the Council and the Roads Department whilst promoting ownership and encouraging positive contributions for future Service Plans.
- (ii) The continued emphasis on a culture of involvement and belonging for all staff has been maintained by ongoing consultation with staff, in particular, with respect to the ongoing review and modification of the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.
- (iii) Copies of the Roads Department Service Plan 1998/99 have been placed in the Members' lounge for reference.
- (iv) The structure and layout of the Service Plan has been amended to provide a clearer indication of the range of services offered, key objectives and methods of evaluation of performance for each section within the Department. A section on Customer Care has also been added.

Appendices showing the action plans relating to the Department's "Management Arrangements" submissions to the Audit Commission have been added. These are in addition to appendices showing The Revenue and Capital Budget Allocations and Central Service Recharge Matrix which have been included in previous years' plans.

A section has also been added to show the Department's Best Value Service Review Programme.

The layout of the document has thus been restructured to the following format:-

- Angus Council
 - Mission Statement
 - Key Themes

- Roads Department
 - Key Issues - Linking into Angus Council's Mission Statement and Key Themes
 - Mission Statement
 - Organisational Structure
 - Range of Services Offered, Key Objectives & Methods of Evaluation of Performance - An Overview
 - Consultancy
 - Roads Maintenance
 - Lighting
 - Customer Care
 - SWOT Analysis
 - Revenue & Capital Budget Allocations
 - Central Service Recharge Matrix
 - Action Plans arising from the response to Audit Commission "Management Arrangements" questionnaires.
 - Best Value Service Review Programme

3 **FINANCIAL IMPLICATIONS**

There are no financial implications associated with this report.

4 CONSULTATION

The Chief Executive, the Director of Law and Administration and the Director of Finance have been consulted in the preparation of this Report.

Dr Bob McLellan
DIRECTOR OF ROADS

NOTE

The following background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above Report:-

Report No 880/97 - Roads Committee - 28 August 1997.
Roads Department - Business Plan 1997/98.

REPORTS/service.plan
GJS/PP
27/05/98

ROADS DEPARTMENT - SERVICE PLAN

PROGRESS TOWARDS 1997/98 KEY OBJECTIVES

CONSULTANCY KEY OBJECTIVES - SECTION 7.1.2

Key Objective (i):- A92

Meet the timetable for progressing the procurement of the proposed upgrading of the A92 Dundee - Arbroath following the award of Challenge Funding of £1m for each of the financial years 1997/98 and 1998/99.

Progress Made:-

Although the A92 project has continued to progress rapidly, taking the project into the formal planning process has slipped from January as was originally planned to June 1998. The achievable timetable for the progression of this project procured by means of the Private Finance Initiative is innovative and the first of a kind in Scotland. This has perhaps been the main reason for the deviance from the original programme.

The various supporting contracts including the topographical survey, geotechnical survey, archaeological survey, environmental assessment and traffic modelling survey were all held back due to delay pending clarification from the Scottish Office in respect of "levelling the playing field" for Revenue Support purposes for PFI projects. This has resulted in each of these being delayed approximately 6 months and in turn delaying entering into the formal planning process and the appointment of Professional Advisors.

Key Objective (ii):- Montrose Bridge

Meet the timetable for replacing the Montrose Bridge between the year 2000 and 2005 while continuing to monitor any possible continued deterioration of the bridge.

Progress Made:-

It is currently the situation that the possible extension of the scope of the A92 (PFI) project is under discussion with the Scottish Office. Until this is resolved it is not clear whether the bridge replacement programme will be absorbed into the A92 project programme or whether it will require to be reviewed anew in isolation. (Committee Report AC 1267/97 refers).

Key Objective (iii):- Bridge Assessment/Strengthening

Continue to progress the National Bridge Assessment Programme and repair and upgrade as necessary prior to 1 January 1999.

Continue to monitor the situation with respect to Railtrack/BRPB owned bridges in light of South Lanarkshire's QC's opinion.

Progress Made:-

- The programme of work and activities of the bridges section have been reassessed and confirmed. Improvements and reprogramming of activities are ongoing in light of changing workloads following the completion of the assessment programme.
- The bridge assessment programme for all council bridges has been completed. The strengthening programme initiated as a result of the assessments is ongoing. As a result some minor route bridges are weight restricted. It is proposed that all bridge strengthening works highlighted by the assessment programme will be completed by December 1999, instead of the proposed national target date of 1 January 1999.
- Due to legal issues being raised, the assessment of all non-council owned bridges has been delayed. In order to protect the road network prioritised bridges are to be assessed (but not strengthened) in negotiation with the bridge owners.

Key Objective (v):- Montrose Beach - Environmental Impact Study

Commission and complete the environmental impact study by December 1998.

Progress Made:-

A Committee Report addressing the Montrose Beach issue is to be submitted to the June cycle of the Roads Committee. This has been delayed compared to the original expectation due to the longer time taken by the Consultants to complete their work in consequence of the sensitivity and complexity of the study, and by the need to undertake some further supplemental investigation work before being in a position to report.

Key Objective (vi):- Milton Mill, Monifieth

Seek to promote a "works scheme" for Milton Mill taking into account Legal and QC's opinion on Council's position - design and submit scheme to Scottish Office by March 1998.

Progress Made:-

The preparation of works scheme for coast protection at Milton Mill continues to be delayed due to the extreme difficulty in reaching agreement on funding with both Railtrack and North of Scotland Water Authority. Officers of the Council are endeavouring to persevere in their efforts to press this issue.

Key Objective (ix):- Quality Assurance System

Seek third party accreditation of the Quality Assurance System between December 1997 and February 1998.

Progress Made:-

Experience is being gained in the use of the Quality Assurance System but progress has been slower than anticipated during the latter part of the financial year due to an exceptionally high workload. Third Party accreditation was therefore not achieved between December 1997 and February 1998. It is now anticipated that this will take place by the end of December 1998.

MAINTENANCE KEY OBJECTIVE - SECTION 7.2.2

Key Objectives (ii):-

To contribute towards a 'Best Value' system by assessing each individual function of maintenance for value for money including, where appropriate, testing delivery methods by competition or otherwise.

Progress Made:-

With the Departments 'Best Value' strategy now in place this objective is now being implemented and all functions - structural and cyclic are being addressed and tested for best value.

Key Objectives (iii):-

Fully implement the 'LAA Code of Good Practice for Highway Maintenance' by December 1998 to be achieved by:-

Progress Made:-

- a) ROADSTER was progressed to full testing of the system in one maintenance supervisor's area of the County. This will now be extended to all supervisors' areas in the 98/99 financial year. This objective was therefore partially achieved.
- b) Objective not fully achieved. Surface condition assessment using high speed road monitor will continue. Condition assessment full implementation will come from the full introduction of ROADSTER for detailed inspections.
- c) Not achieved - 3 year prioritisation is dependent on a) and b) above.

Key Objectives (iv):-

New methods and materials will be trialled wherever possible within the available budget in order to keep abreast of the latest technology and obtain best value, in particular trials on recycling are envisaged for overlay/ reconstruction this financial year.

Progress Made:-

Some new surfacing materials were trialled in overlay schemes - both by Tayside Contracts and Contractors. Recycling trial was not achieved due to various alterations of programme. Recycling of carriageways will be carried out this financial year and a contract is being prepared for early release.

Key Objectives (v):-

Monitor all claims for injury and damage with a view to achieving a 30% reduction in public liability insurance claims settled in claimant's favour year on year.

Progress Made:-

Not achieved - a system will require to be set up with Insurance Section of Finance Department to analyse claims. However, Statutory Performance Indicator will show if reductions are being achieved or otherwise.

Key Objectives (vi):-

Introduce and develop internal performance indicators by December 1997 for all work activities to allow progress to be assessed objectively and resources allocated for maximum effectiveness and efficiency - ongoing through the 1997/98 financial year.

Progress Made:-

Not yet achieved - other performance indicators have been identified and will be progressed. Lack of staff time for collecting and interrogating information is a hurdle to achievement of this objective.

Key Objective (ix):-

To investigate alternative methods of providing and financing winter maintenance through a comprehensive VFM study.

Provide a high standard winter maintenance service within budget utilising all available plant, labour, materials and technology to maximum efficiency and in line with the conclusions of the value for money study presently being undertaken.

Progress Made:-

Achieved - value for money exercise still ongoing together with further development of up to date technology - thermal mapping route optimisation.

Key Objective (xii):-

Continue to enhance the Council's image by providing safe well maintained roads.

Progress Made:-

Achieved as far as possible within budget limitations.

Key Objective (xiii):-

Unadopted Roads: to participate in a small working group (chaired by Roads) involving Housing/Recreation Services etc to produce a joint proposal with regard to unadopted roads/footways/grassed area.

Progress Made:-

Ongoing - to be progressed further 98/99. Trials currently ongoing.

LIGHTING KEY OBJECTIVES 1997/998 - SECTION 7.3.2

Key Objective (i):- Hilight Street Lighting Maintenance Programme

Complete the transfer of all existing street lighting apparatus record information into Hilight Programme and complete training sessions to enable all street lighting maintenance work be instructed via Hilight System.

- Timescale : Final Training Session - 20 June 1997
- Full Implementation of System - August 1997

Progress Made:-

Further training was required after 20 June 1997. However Data Analyse Systems Ltd (DAS), who support the Hilight System on behalf of the User Group, encountered serious difficulties with their new Windows Version which resulted in an inordinate amount of their time being required to tackle these difficulties which then hindered our additional training schedule.

Due to the above the planned implementation date was not achieved.

Key Objective (ii):- Electricity at Works Regulations

Carry out all tests on existing electrical street furniture to comply with Electricity at Works Regulations.

Progress Made:-

Committee Report Number 477/96 determined that the best way for Angus Council to comply with the requirement of the Electricity at Works Regulations was to employ two new members of staff. The two posts of Electrical Technicians were advertised in February 1997 and interviews for the two posts were held in May 1998. Unfortunately due to the specialist nature of the post and the restrictive nature of the existing salary scales it was only possible to appoint one person to the post of Electrical Technician. Through discussions with Personnel Department it was decided to re-designate the recruitment of the required 2nd person. The re-designation had to be approved by Committee and was included in the Committee Report pertaining to technical grades. Unfortunately this Report was not processed in time to be included in the 21 October 1997 Committee Meeting but was included in the 2 December Committee Meeting and this post was subsequently filled in March 1998.

Irrespective of the time taken to appoint the necessary staff testing did commence in November 1997 after the necessary initial procedures had been set up by the Electrical Technician.

Key Objective (iii):- Manual of Contract Document for Highway Works

Check and verify new standard document for Street Lighting New Works by mid July 1997.

Progress Made:-

Due to other more pressing commitments the street lighting team were unable to meet the planned completion date.

Key Objectives (iv):- Street Lighting Maintenance Document

Draft new standard contract document for Street Lighting Maintenance Works by July 1997.

Progress Made:-

Due to the problems associated with the installation of Hilight, which is an integral part of the Lighting Maintenance Regime, it was felt prudent to postpone the production of the New Street Lighting Maintenance document until Hilight had been fully implemented to ensure the document reflected the operating characteristics of the programme.

TRAFFIC KEY OBJECTIVES - SECTION 7.4.2

Key Objective (ii):- Road Safety Plan

Prepare a Road Safety Plan for Angus for publication by the end of October 1997 to be reviewed annually thereafter and updated every three years.

Progress Made:-

Preparation of the Road Safety Plan was delayed due to the anticipated release of New Government Targets. Consultants have been approached with a view to assisting in the preparation of the Road Safety Plan but to date none with experience in this area have been found.

Key Objective (v):- Roads Standards Document

Prepare a New Roads Standards Document for Angus Council for publication in January 1998.

Progress Made:-

Production of the New Roads Standards Document has been delayed due to reprioritisation of workloads. In the meantime, the Road Standards Document introduced by Tayside Regional Council has been updated.

Key Objective (vi):- Performance Indicators

Introduce and develop internal performance indicators for every activity to allow progress to be assessed and ensure resources are allocated for maximum effectiveness and efficiency.

Progress Made:-

Internal Performance Indicators, in addition to those of a Statutory nature, have been developed and introduced.

Since 1 January 1998, performance has been monitored with respect to the following activities:

- Property Enquiries
- List of Public Roads
- Construction Consents
- Development Control
- Road Safety
- Traffic Orders
- Traffic Signs
- Car Park Enforcement
- Traffic Calming
- Traffic Signals
- Pedestrian Crossings

- Facilities for Disabled
- Provision for Cyclists
- House numbering.

Key Objective (vii) - Signing

To provide A92 National Tourist Route Signs once name, route and locations have been agreed.

Review car park signs by March 1998.

Review limited waiting signs and road markings.

Progress Made:-

A name and route were agreed early in 1998 and signing is now in place along the route.

New car park signs have been ordered and will be erected when the Off-Street Car Parks Order has been finalised.

A review of limited waiting signs and road markings has been carried out. Changes to restrictions due to be implemented..... June/July 1998.

Key Objective (viii):- Traffic Orders

To promote the necessary traffic regulation orders for:

School Keep Clear markings as part of Safe Routes to School Programme.

New Off-Street Parking Order.

Progress Made:-

Implementation of School Keep Clear Order has been held until such time as all zig zags have been marked under the Safe Routes to School Programme.

New-Off-Street Parking Order is nearing completion and it is anticipated it will be "made" at Council on 2 July 1998. Following this, new signs incorporating the Council logo will be erected in all car parks.

Key Object (ix):- Traffic Signals

Install and commission remote monitoring system for all traffic signal sites in Angus.

Provide additional pedestrian crossing sites.

Progress Made:-

Computer equipment and software have been acquired, allowing contact with and interrogation of existing traffic signal controllers. New signal installations are fitted with the required hardware and a programme for commissioning these linkages has been developed.

A puffin crossing site has been installed at A923, Muirhead.

Key Objective (xi):- Cycling

Continue to develop the provision of improved cycle routes and facilities within Angus in both the urban and rural environments.

Promote an informative cycling leaflet of the facilities available within Montrose areas as part of National Cycling week.

Progress Made:-

An extension to the Montrose Cycle Route has been completed at Borrowfield. As part of this project, a "Toucan" - shared pedestrian/cycle crossing has been installed.

A cycling leaflet was produced and distributed as part of National Cycling Week.