

Governance, Risk and Best Value Committee

10.00am, Tuesday, 29 August 2017

Roads Services Improvement Plan

Item number	7.3
Report number	
Executive/routine	
Wards	All

Executive Summary

This report presents the Roads Services Improvement Plan, as approved by Transport and Environment Committee on 10 August 2017.

Road Services Improvement Plan

1. Recommendations

- 1.1 To note the content of the Roads Services Improvement Plan which was approved by Transport and Environment Committee on 10 August 2017.

2. Background

- 2.1 The Council needs to maintain a high-quality road network to ensure the safety of road users, to ensure road users can freely travel around our network and to protect the overall appearance of Edinburgh as a city.
- 2.2 The Roads Services Improvement Plan has been developed to deliver an improvement in the overall condition of our road network as well as increased resident satisfaction and improved value for money.
- 2.3 There are three distinct service areas within the Council which have involvement on the repair and maintenance of the city's road network – Locality teams, Transport Design and Delivery (TDD) and Edinburgh Road Services (ERS).
- 2.4 Internal audit SFC1505 highlighted concerns relating to the contract management arrangements between the above service teams, specifically in relation to capital projects. The outcome of this audit was reported to Governance, Risk and Best Value Committee on [9 March 2017](#).
- 2.5 An outline of the proposed Roads Services Improvement Plan was reported to Governance, Risk and Best Value Committee on [20 April 2017](#).

3. Main report

- 3.1 The Transport and Environment Committee on [10 August 2017](#) approved a Roads Services Improvement Plan.
- 3.2 The plan identifies the different issues that impact on road asset management performance and the actions that the service will take to address them.
- 3.3 The most radical changes within the plan are to re-align the focus of ERS on revenue works and to commission capital works through a prime contractor. The procurement of a prime contractor and the strengthening of the Council's in-house design /contract management function will deliver sustained improvements while ensuring there are effective controls in place to deliver value for money.

- 3.4 The Road Services Improvement Plan which was approved on 10 August 2017 is included in appendix 1 of this report.

4. Measures of success

- 4.1 Moving forward, there are several key performance and management indicators that need to be created or refreshed to ensure that our Roads Services are fit for purpose. However, the two key overarching measures of success should be that:
- Customer satisfaction with roads and pavements, as measured by the Edinburgh Peoples' Survey, will increase; and
 - The condition of Edinburgh's roads will improve as addressed in the Roads Asset Management Plan.

5. Financial impact

- 5.1 The majority of the actions within the Roads Services Improvement Plan can be implemented within existing resources.
- 5.2 A move to a prime contractor route for road capital delivery will require the Council to commit to a certain amount of capital funding throughout the term of that contract. This is in contrast to the Council's current rolling three year plan.
- 5.3 Approval will be sought at the appropriate time for any additional costs arising from the implementation of the Roads Services Improvement Plan.

6. Risk, policy, compliance and governance impact

- 6.1 The Council has a duty to manage and maintain roads as prescribed in the Roads (Scotland) Act 1984. Failure to fulfil our duties could result in legal action been taken against the Council.
- 6.2 There are significant reputational risks to the Council if we do not improve the way in which we manage this wider function.
- 6.3 The specification of the contract documentation for a prime contractor, and the contract management arrangements will need to be well planned and robust enough to ensure that the aims of the contract are delivered and value for money is achieved. However, this is also true of existing arrangements in using framework contracts.

7. Equalities impact

- 7.1 The improvement plan aims to improve the condition of Edinburgh's road and pavement assets, improving mobility opportunities for all users and all modes of road and pavement transport. It ensures safer routes, free from potential hazards.

8. Sustainability impact

- 8.1 A permanent first time fix approach will reduce works vehicle travel, reduce disruption to road, pavement users and the community, reduce the use of new material and reduce the amount of waste material that is disposed of.
- 8.2 Renewal of our road maintenance fleet will allow more efficient engines and reduced emissions.

9. Consultation and engagement

- 9.1 Consultation with staff and trade unions will need to take place where changes to organisational structures or working patterns have an impact on staff.
- 9.2 As part of the wider improvement plan it is proposed to involve trade union colleagues and employee representatives to ensure that the views of all levels of the organisation are heard.
- 9.3 Consultation and engagement has taken place between TDD, Localities and ERS.

10. Background reading/external references

- 10.1 None.

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11. Appendices

- 1 – Roads Services Improvement Plan

Appendix 1 - Roads Services Improvement Plan

Theme	Action	Target Date	Lead	Expected Impact	
Organisational Structure					
1	Road Service Operations	Create a single service to manage and maintain all elements of the road asset maintenance/renewal cycle	Mar-18	Head of Place Management	Improved ownership of all road maintenance issues and more efficient investment decisions (i.e. revenue/capital funded)
2	ERS Operating Model	Re-align the ERS service to respond to visible defects on the road network	Dec-17	Head of Place Management	Improved responsiveness to customers and a reduction in the number of visible defects on the road network
3	ERS Budget Structure	Move the ERS budget from being a trading account to a general fund revenue account	Apr-18	Corporate Finance/Commercial Manager	Removal of the 'client' and 'contractor' culture with more scope to empower frontline staff in ERS to make the right decisions
4	Network Management	Create a single service to coordinate all activity on the road network (permits, TTROs, diversions etc)	Mar-18	Head of Place Management	Better clarity for customers and utility companies and improved consistency of the management of disruption to the road network
5	Locality Teams	Ensure sufficient resource remains in our Locality Teams to allow them to deliver road enhancements in consultation with Elected Members and local communities	Mar-18	Head of Place Management	Locality Teams are empowered and equipped to make improvements to the road network whilst not being restricted by statutory functions
Customer Service					
6	Enquiry Owners	Review all enquiry types and designate responsible officers/teams for each type of enquiry	Oct-17	ICT Systems/Roads Services	Improved clarity on responsible officers and reduced duplication of effort or double handling
7	Customer Enquiries	Work with Customer Services colleagues to improve enquiry handling/resolution	Oct-17	Customer Services/Roads Services	Improved customer feedback, particularly in relation to those enquiries that may take longer to resolve (e.g. where a capital scheme is required)

Theme	Action		Target Date	Lead	Expected Impact
8	Enquiry Tracking	Investigate the potential to create a control room operation involving staff from the service, Customer Services and Business Support to ensure appropriate action on issues	Dec-17	Head of Place Management	More agile allocation of enquiries and an increased understanding of all day-to-day operations across the city, ensuring that urgent issues are resolved more quickly and efficiently
Road Safety Inspections					
9	Roads Inspector Team	Re-align the Roads Inspector function to work alongside the Roads Asset Management Plan	Nov-17	Head of Place Management	Improved consistency and assurance that Road Safety Inspections are being properly carried out
10	Inspection Recording	Improve the process for recording inspections and defects	Dec-17	RAMP Manager/Process Analyst	Improved recording of inspections and defects will provide a more effective repair service and identify areas in need of more substantive repairs/replacement
11	Training	Deliver refresher training for all Roads Inspectors	Oct-17	RAMP Manager	Confident and well-informed inspectors that are trained and empowered to make the right decision when categorising defects
12	Inspection Compliance	Focus on carriageway and footway inspections to ensure they are kept up to date	Oct-17	RAMP Manager	Assurance that risk management is being addressed by having comprehensive inspection data available
Defect Repairs					
13	Aim for Right First Time	Ensure all squads are properly equipped to carry out permanent first-time repairs wherever possible	Sep-17	Commercial Manager	Increased permanent repairs and reduced number of failed temporary repairs
14	Follow Up Repairs	Develop a process to follow up with permanent repairs when temporary repairs are required in the first instance	Sep-17	Commercial Manager/ Contracts & Logistics Managers	Increased resident satisfaction as temporary repairs are replaced with more permanent repairs within a reasonable timescale

Theme		Action	Target Date	Lead	Expected Impact
15	Programming and Scheduling	Schedule defect repairs in the most efficient manner and provide key health and safety documentation to squads	Oct-17	BSS Manager/ERS Manager	Improved productivity within ERS
16	Guardrail Repair and Replacement	Allocate resources to repair the large number of defective guardrails across the city	Dec-17	ERS Manager	Reduced number of damaged guardrails visible and improved aesthetics across the city
17	Setted Street Repairs	Ensure adequate internal capability to properly repair defects on setted streets.	Mar-18	ERS Manager	Enhancement and protection of our setted street assets
Workforce Management					
18	Nightshift	Evaluate effectiveness of the nightshift service and consider improvements	Aug-17	Commercial Manager / Contracts & Logistics Managers	An effective night shift operation delivering value for money
19	Increased Investment in resources	Invest in training and engagement for all staff, in addition to providing equipment and leadership to support people in their role.	Sep-17	OD & Learning/ERS Manager	A well trained workforce with enhanced capability
20	Working Patterns	Review current working patterns ensure the service delivery is aligned to demand	Oct-17	ERS Manager	Services are deployed linked to demand
21	Apprenticeships	Rollout a full apprenticeship programme within Roads Services to develop young people in our workforce and ensure that we have the right skill sets in the future	Apr-18	OD & Learning	Succession planning within our workforce and assurance that we are developing young people with the skills we require
Fleet and Depots					
22	Fleet Maintenance	Consider current use of maintenance bay at Bankhead to avoid the downtime of vehicles travelling to Russell Road Depot	Oct-17	Commercial Manager/ Fleet Manager	Reduced mileage and non-productive time as a result of not having to transport vehicles for servicing

Theme		Action	Target Date	Lead	Expected Impact
23	Depot Review	Review the requirement for three depots for roads and develop a rationalisation/improvement strategy	Dec-17	ERS Manager/ Asset Strategy Manager	A fit for purpose and effective depot estate to support service delivery
24	Salt Storage	Ensure that adequate arrangements are in place to provide core and contingency salt stocks to support our winter maintenance activity	Sep-17	Commercial Manager/Asset Strategy Manager	Assurance that we have appropriate salt levels in the right places to provide our winter weather service
Improved Business Processes					
25	Confirm Training	Extend training to staff and ensure Confirm is fully utilised	Oct-17	Confirm Board	Improved utilisation of the Confirm system and an enhanced single view of all road maintenance activity
26	Schedule of Rates	Develop a suite of schedule of rates for the newly established Road Service operations	Dec-17	Commercial Manager	Improved quality of management information that will allow the service to better allocate and complete work
27	Winter Weather Treatment	Review the winter maintenance operation and ensure that the service achieves value for money	Aug-17	ERS Manager/Locality Managers	A robust winter weather service that is financially sustainable
Improved Asset Management					
28	Asset responsibility	Create a joint RAMP and Roads Inspection function	Dec-17	Head of Place Management	Improved ownership over the whole life cycle of our roads asset

Theme	Action		Target Date	Lead	Expected Impact
29	Inspection and RAMP data	Develop a system to integrate road inspection data with RAMP data to inform optimal investment in our road asset	Mar-18	RAMP Manager	Increased opportunity to identify those defects that should be addressed through capital investment
Capital Delivery and Contract Management					
30	Prime contractor	Undertake market testing to assess the potential for the procurement of a single prime contractor to deliver all capital works	Dec-17	Infrastructure Manager	Knowledge of existing market conditions and appetite of the industry to undertake a prime contract with the Council
31	Contract Management	Benchmark other Councils with prime contractors to determine the optimal contract management structure and roles	Feb-18	Infrastructure Manager/Commercial and Procurement	An improved understanding of any 'lessons learnt' and best practice
32	Contract Management	Following market testing and benchmarking, if appropriate, seek Committee approval, develop a contract specification, advertise and procure a prime contract before implementation.	Apr-19	Infrastructure Manager/Commercial and Procurement	A fit for purpose contract specification which demonstrated investment in the city's road network leading to better value for investment and increased productivity.