

Transport and Environment Committee

10.00am, Thursday, 1 March 2018

Roads Services Improvement Plan

Item number	7.9
Report number	
Executive/routine	Executive
Wards	All Wards
Council Commitments	C16 , C19

Executive Summary

This report provides a progress report for the Roads Services Improvement Plan. The plan identifies the different issues that impact on road asset management performance across Council teams and the actions that the service will take to address them. Progress on implementing the plan and the impact it is having on performance, complaints and road condition will continue to be reported to this committee on a regular basis.

Roads Services Improvement Plan

1. Recommendations

- 1.1 It is recommended that the Committee note the progress made with implementing the actions in the Improvement Plan to date.

2. Background

- 2.1 The Roads Services Improvement Plan sets out the actions that are required to help move forward the service to deliver a high-quality road network, to ensure road users can freely travel around our network and to protect the overall appearance of Edinburgh as a city.
- 2.2 The current organisational structure places responsibility for our roads across seven third tier managers. These responsibilities are listed in the table below.

Team	Responsibilities	Expenditure
Edinburgh Road Services (ERS) Manager	Operational arm of the internal service. Larger scale revenue works, re-surfacing capital work. defect repairs, street lighting repairs, gully cleaning and line marking.	Mainly Revenue Small amount of Capital
Transport Infrastructure Manager	Lead on designing and procuring capital works and the coordination of our Roads Asset Management Plan (RAMP). Inspection and maintenance of bridges and structures, managing flooding and drainage issues.	Capital Work

	Client function for street lighting and gullies	
Local Transport & Environment Managers (LTEMs) (x4)	Road Safety Inspections, co-ordinating road permits and roadworks in their locality (jointly with the Transport Network function), managing customer enquiries, gathering local priorities to inform allocation of local capital funds to community benefit.	Revenue & capital works
Transport Networks Manager	Co-ordination of large scale roadworks and events, parking enforcement, active travel and road safety, management of Edinburgh Bus Station and co-ordination of public transport (including Lothian Buses and Edinburgh Trams)	Revenue & capital Works

3. Main report

- 3.1 The Roads Services Improvement Plan sets out the 36 key actions that officers feel are required to help the service deliver a high-quality road network. Four additional actions have been included since the [August 2017](#) report to this committee. These actions relate to street lighting operations.
- 3.2 The Roads Services Improvement Plan is attached in Appendix 1.
- 3.3 The Improvement Plan contains a summary of actions and forecasted timescales for implementation and the expected impact that actions will deliver.
- 3.4 The following information provides a summary of the actions that the Roads Services Improvement Plan will address.

Organisational Structure

- 3.4.1 Develop clear accountability and simplify interactions for members of the public and Elected Members.
- 3.4.2 Protect and enhance the delivery of local priorities.

- 3.4.3 Manage the design and development process to allow more effective asset investment decisions to be made.
- 3.4.4 Develop a single service focusing on co-ordination of the road network delivering a joined-up approach across the city.

Customer Service

- 3.4.5 Re-align resources to provide more timely updates to members of the public.
- 3.4.6 Provide clearer accountability by providing appropriate levels of business support and ICT systems to improve customer service.

Road Safety and Defect Inspections

- 3.4.7 Centralise the Roads Inspection resource to link with the wider RAMP to achieve greater consistency.
- 3.4.8 Improve the classification of defects to reduce the number of temporary repairs and increase the number of permanent repairs.
- 3.4.9 Invest in training for Roads Inspectors to improve consistency of decisions.

Workforce Management

- 3.4.10 Maximise effectiveness of staff via engagement, training, and suitable equipment.

Fleet and Depots

- 3.4.11 Review fleet and equipment requirements to ensure availability and flexibility of fleet to support the needs of the service and the demands of winter.
- 3.4.12 Review the operations of ERS across its three existing depots to ensure efficient deployment of staff and equipment.

Improved Business Processes

- 3.4.13 Develop lean business processes to support the in-house repairs function.
- 3.4.14 Roll out 'Confirm' across the wider Roads service to maximise mobile working and provide meaningful management information to improve customer care.

Improved Asset Management

- 3.4.15 Continue to develop asset management through the Roads Asset Management Plan (RAMP).
- 3.4.16 Improve inspections process through better use of the Confirm Asset Management System to identify where investment is needed.
- 3.4.17 Improve the city's roads and increase resident satisfaction through the development of an end-to-end inspection to repair process.

Capital Delivery and Contract Management

3.4.18 Formalise relationships with private sector partners by moving to a 'prime contractor' arrangement to reduce delays and secure competitive pricing.

3.4.19 Secure an effective internal client team to undertake design, project management and site supervision.

3.5 Progress made to date, in the above categories, is detailed below.

Organisational Structure

3.5.1 In order to develop clear accountability and simplify interactions for members of the public and Elected Members, a number of areas are being considered in terms of where they sit in the current structure.

3.5.2 A working group, consisting of both staff and managers, has been set up to review the Signs and Blacksmith workshops located at Bankhead Depot. Following the Transformation Programme, these workshops were transferred from Transport to Fleet and Workshops in order to centralise Place workshop activities. However, this move has adversely affected the ordering and delivery process as the manufacture of signs is undertaken by Fleet and Workshops staff but the erection of the signs is undertaken by ERS. The review team will consider the impact of this structure and improvements to the ordering and delivery process.

3.5.3 It is proposed that the Inspection resource based in each Locality team is being reviewed. In order to provide a central strategic function, a number of inspection staff will transfer from being managed in the Locality teams to being managed by Roads Infrastructure. This change will support asset management via the Roads Asset Management Plan (RAMP). The scheduling of inspection routes is being developed. The forecasted date for completion is March 2018.

3.5.4 The approach we take to cyclical gully cleaning will be reviewed with the aim of delivering a more robust service.

Customer Service

3.5.5 Following the completion of the 'Health Check' of the Confirm Asset Management System. The changes identified from the 'health check' and staff consultation have been implemented and training has been rolled out to Locality Inspectors and ERS Operational staff. These changes will improve the efficiency for handling enquiries, improve clarity on ownership and reduce the number of non-standard enquiries that take longer to resolve.

- 3.5.6 Good progress continues to be made in reducing the overall number of outstanding defects.
- 3.5.6.1 165 defects at 31 December 2017
 - 3.5.6.2 1,256 defects at 30 October 2017
 - 3.5.6.3 2,400 defects at August 2017
- 3.5.7 The categorisation of defects by inspectors has improved following the roll out of additional training. This improvement has reduced the number of priority Category 1 and 2 defects (emergency repairs within 24 hours or medium risk to be repaired within 5 working days i.e. reactive maintenance) and increased the number of Category 3 and 4 defects (to be repaired within 28 days and 12 months respectively i.e. planned remedial work). These improvements have allowed ERS to improve performance in the repair of priority defects and develop a robust and cost-effective process for the repair of non-safety defects.
- 3.5.8 Confirm has been redeveloped allowing follow-up repairs to be tracked from Category 1 and 2 make-safe repairs. This now allows ERS to programme a permanent repair. The permanent follow-up repair for Categories 1 and 2 are programmed dependent on the location of the defect and the volume of traffic at that location.
- 3.5.9 Category 3 and 4 defects are also now being logged on Confirm. Category 3 defects are being scheduled by ERS for permanent repair, to be completed within 28 days. Category 4 defects will be monitored by the Locality Teams and programmed appropriately by them to deliver a permanent repair within 12 months.
- 3.5.10 Products for cold make-safe repairs have been trialled and ERS are currently using a product called Viafix for defect repairs on road and pavement Category 1 and 2 defects. This product stores well in colder weather and is easy to use as it reacts quickly with the moisture in the air to provide a robust repair. This product provides a satisfactory repair that, in most cases, lasts until a permanent repair can be programmed. This allows ERS to respond quickly and effectively to defects reported by both members of the public and Locality Inspectors.

Workforce Management

- 3.5.11 A review of ERS Nightshift Operations has confirmed that a night squad continues to be required.
- 3.5.12 As Edinburgh is a seven day per week city and ERS currently works four and a half days per week with its day and nightshift operations, new working patterns are being considered to ensure service delivery is better aligned to demand. This is a major piece of work. Work is ongoing. Staff are being consulted and the ERS Commercial team are evaluating the options in terms of productivity and financial benefits.

Fleet and Depots

- 3.5.13 The number of Council depots located across the city is currently being reviewed and opportunities to rationalise this estate are being considered. The roads operational depots are included in this review. Work relating to the transfer of staff and fleet from Barnton to Bankhead depot will be aligned with improvements to office and welfare facilities at Bankhead depot.
- 3.5.14 The options relating to ERS Blackford depot are ongoing and will be included in the wider Council review to ensure sufficient capabilities and salt storage are available on the east side of the city.
- 3.5.15 Salt storage is included in the depot review. As part of this review, consideration is being given to the adequacy of the current salt storage facilities at Bankhead. As the occupancy of Bankhead Depot expands to include staff from other teams within Place, the footprint of the current depot is being reviewed and salt storage will be included as part of this.
- 3.5.16 The Council's gritting fleet is also being reviewed and a process of replacement is being considered for next winter, based on new technology and improved vehicle capabilities. Any changes to the gritting fleet will be progressed by Fleet Services as part of the fleet replacement programme which aims to establish a continuously coordinated replacement process for all vehicles going forward to ensure vehicle downtime targets are achieved and reduce the impact on core services.
- 3.5.17 When temperatures are marginal, staff are currently deployed to patrol high ground routes with loaded gritters, gritting when required. The decision to grit is based on the knowledge of the driver. Truck mounted equipment is available that can take the temperature of the road. When the temperature of the road surface dictates that gritting is required the gritter switches on and off automatically. This technology is being considered and will be particularly beneficial in treating these high-ground areas during marginal conditions.
- 3.5.18 Currently being looked at are gritter bodies with a moving floor, which optimises the dispersal of salt. Technology that wets the grit when spreading, to provide more consistent road coverage, is also being considered.
- 3.5.19 The improvement of road and pavement defect categorisation has allowed ERS to focus its resources more appropriately and carry out repairs on a right-first-time basis. To be able to deliver this, plant and fleet is being reviewed.
- 3.5.20 A Hot Box trial commenced in January 2018. This Hot Box will store hot asphalt in Bankhead Depot and remove the need for operatives to travel to local quarries for supplies. It will also extend the availability of hot asphalt to Nightshift operatives. The trial is ongoing. Information on the trial will be included in the next committee report.
- 3.5.21 Plans have been drafted to invest in a purpose-built HGV fleet maintenance facility at Bankhead Depot. This will result in a reduction of dead mileage

across the heavy fleet, provide a dedicated team to focus solely on the roads fleet and allow for planning of routine maintenance to be conducted out with core hours in order to improve vehicle downtime and reduce the impact on ERS.

Improved Business Processes

3.5.22 The Confirm system has been revised to support the defect repair process and has provided improvements in inspections, works programming and customer service. This work was delivered over an eight-week programme of development and was supported by staff from ERS, RAMP and Localities.

3.5.23 Confirm continues to be developed to improve the processes used to administer repairs for both roads and street lighting defects.

3.5.24 A programme of thermal mapping has been completed across the city over this winter. Currently Edinburgh is treated as one domain so when a decision is made to deploy gritters, all of the priority routes are gritted covering the whole of the city, even though there may be temperature variations across these routes.

3.5.25 Thermal Mapping will result in three or four domains being created. The temperature profiles of each domain will be grouped and allow forecasting by domain. This will provide the facility to optimise gritting routes and target gritting in the areas of need. This will enable resources to be concentrated on a needs basis at times when parts of the city may freeze but others stay above freezing.

3.5.26 Thermal Mapping will provide the potential to make savings on fuel and salt costs and provide benefits in terms of the environmental impact of winter operations. The new routes will be developed through Routemaster (a satnav system) supported by a vehicle tracking system. This will be operational next winter.

Street Lighting

3.5.27 The Council has procured a contract for the conversion of its existing street lights to energy efficient lanterns. The award of the contract, to the successful bidder, was approved by the Finance and Resources Committee on 23 January 2018. The duration of the contract will be around 35 months with an expected completion date of 31 December 2020.

3.5.28 The Energy Efficient Lantern project will include the introduction of a Central Management System (CMS) which will provide real time monitoring and reporting. This new lighting will provide lanterns that will last over 20 years, compared to the current lamp life span of two to four years.

3.5.29 This extended life span will greatly reduce the number of lighting defects and, in turn, will reduce the number of complaints from customers. The CMS will automatically report any fault on the system allowing the repair to be scheduled proactively. The system will also provide sufficient information on the reason for the fault thus allowing operatives to carry the correct

equipment and increase the number of repairs undertaken on a right-first-time basis.

- 3.5.30 The Confirm Asset Management System was showing a backlog of c4,000 lighting defects in December 2017. Due to development problems with Confirm it has not been possible to effectively track defect repairs. In order to provide an updated position, a programme of data cleansing is being undertaken to provide an accurate number of outstanding defects and, where applicable, the reason for these outstanding defects.
- 3.5.31 A workshop has taken place with 11 staff from street lighting, ICT and the Transformation Business Change team to review current processes and opportunities for improvements. A programme of development meetings have been arranged to redesign the processes, similar to that undertaken for road defects.
- 3.5.32 The reconfiguration of Confirm will support the management of street lighting defect repairs and improve the processing of customer faults.
- 3.5.33 Recruitment of street lighting operatives has been unsuccessful for some time and has contributed to the high number of outstanding faults and poor performance. In order to address this labour shortfall, the Council has developed a Service Contract to provide skilled operatives to support our current staffing and reduce the backlog of defect repairs. Three companies have indicated an interest. The Service Contract will operate for a period of one year.
- 3.5.34 This type of contract will provide the Council with the flexibility to provide labour when the need is greatest. The installation of the energy efficient lighting and CMS will greatly reduce the number of defects and, in the longer term, will reduce the number of operatives required to support the service. This service contract will provide the opportunity to review the staffing levels required and provide the ability to reduce the number of operatives incrementally as the project progresses.

Winter Maintenance

- 3.5.35 A review of the winter maintenance service is being undertaken and will be reported to this committee in May 2018.

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:
- 4.1.1 Customer satisfaction with roads and pavements, as measured by the Edinburgh Peoples' Survey, will increase; and
- 4.1.2 The condition of Edinburgh's roads will improve, as addressed in the Roads Asset Management Plan.

5. Financial impact

- 5.1 It is expected that the actions within the Road Services Improvement Plan can be met from existing resources. However, if further investment is required, this will be quantified and presented to the appropriate committee, in due course.
- 5.2 The current three year rolling plan for Capital works will need to be reviewed if the recommendation to procure a prime contractor is approved. The prime contractor model would require the Council to commit to a specific amount of Capital investment over the period of the contract. Approval for this will be sought at the appropriate time.
- 5.3 The energy efficient lighting project will provide a sustained reduction in electricity consumption, energy costs and costs related to Carbon Reduction Commitment fees. The financial benefits of the rollout of this type of lighting was reported to this committee on 27 October 2015. Approval for the business case and the prudential borrowing was approved by Full Council on 19 November 2015.

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 these duties effectively could result in legal action been taken against the Council.
- 6.2 There are significant reputational risks if the road network in the city does not begin to improve.
- 6.3 Due to current structural arrangements and staff vacancies for Inspectors in the Locality teams, it has not been possible to maintain the appropriate level of safety inspections. As a result, the Council has seen a rise in the number of successful Public Liability Claims. The proposed changes to centralise the inspection resource will address this risk.
- 6.4 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 for all 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.
- 8.3 A review of weather forecasting options, i.e. Thermal Mapping, should result in a reduction in the use of salt and vehicle emissions. This is dependent upon the severity of the winter weather conditions on a year to year basis.
- 8.4 The new street lighting lanterns will last for 20 years compared to the existing lifespan of two to four years. These lamps use less energy and will contribute to the Council's commitment to reduce carbon emissions and meet its environmental targets.
- 8.5 Modern lanterns are manufactured in accordance with the Waste Electrical and Electronic Equipment (WEEE) Regulations taking account of all required environmental regulations and can be recycled at the end of their life. The lanterns that are replaced under this project will be recycled in accordance with these regulations.

9. Consultation and engagement

- 9.1 Consultation with staff and trade unions are taking place where changes to organisational structures or working patterns will have an impact on staff.
- 9.2 ERS staff are being consulted in relation to the depot rationalisation project.
- 9.3 As part of the wider improvement plan it is proposed to involve trade union colleagues and employee representatives to ensure that everyone's views are taken into account.
- 9.4 Consultation and engagement has taken place between Corporate Finance, Fleet and Workshops, Transport Infrastructure, Transport Networks, Localities and ERS in the preparation of this plan.

10. Background reading/external references

- 10.1 [Roads Contract Management - Follow Up](#) at Governance Risk and Best Value Committee on 9 March 2017. This report was referred to [Transport and Environment Committee](#) on 21 March 2017.
- 10.2 [Roads Service Improvement Plan](#) at Governance Risk and Best Value Committee on 20 April 2017.
- 10.3 [Street Lighting - Rollout of Light Emitting Diode Lighting Across the City](#) at Transport and Environment Committee on 27 October 2015.
- 10.4 [Street Lighting - Rollout of Light Emitting Diode Lighting Across the City - referral from Transport and Environment Committee](#) at City of Edinburgh Council committee on 19 November 2015.

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11. Appendices

Appendix 1 – Roads Services Improvement Plan

Appendix 1 - Roads Services Improvement Plan

Forecasted							Status
Action Point	Action	Target Date	Date	Lead Team	Comments		
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	ongoing	Head of Place Management	This will be accommodated in the overall structure realignment.	Open
2	ERS Operating Model	Re-align the ERS service to respond to visible defects on the road network	Dec-17	Mar-18	ERS Commercial Team	The ERS structure has been reviewed and changes are being implemented. A review of the Sign Shop and Blacksmiths Workshop is underway. Consideration is being given to the operational benefits of transferring these services from Fleet & Workshops to ERS. A review of the gully cleaning process is also underway. Consideration is being given to the operational benefits of transferring the service from Roads Infrastructure to ERS. Structural changes will be monitored before being permanently implemented. Links to Action Point 1.	Open
3	ERS Budget Structure	Move the ERS budget from being a trading account to a general fund revenue account	Apr-18	ongoing	Corporate Finance and Commercial Team	Budget and actual costs have been mapped to the new ERS structure. Interface with current systems to be reviewed and aligned to new corporate finance system. 'Roadmap' to be developed for implementation in financial year 2018/19.	Open
4	Network Management	Create a single service to coordinate all activity on the road network (permits, TTROs, diversions etc)	Mar-18	ongoing	Head of Place Management	This will be accommodated in the overall structure realignment	Open
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	ongoing	Head of Place Management	This will be accommodated in the overall structure realignment	Open

Action Point		Action	Target Date	Forecasted Date	Lead Team	Comments	Status
Customer Service							
6	Enquiry Owners	Review all enquiry types and designate responsible officers/teams for each type of enquiry	Oct-17	Mar-18	ICT Systems Roads Services Business Support	Review complete. Progress is dependent on advancement with Action Points 4 and 5. Procedure for managing street lighting enquiries is working well. Ownership for gully enquiries is fragmented. Gully resource requirement is being evaluated. Handling of general roads enquiries is not 'lean'. Due to the broad range of enquiries, new procedures need to be developed, supported by Business Support Services (BSS), and generic mailboxes re-established and monitored by BSS. Development in Confirm is required to support this.	Open
7	Customer Enquiries	Work with Customer Service colleagues to improve enquiry handling/resolution	Oct-17	Mar-18	Customer Services Roads Services Business Support	Progress is linked to Action Point 6.	Open
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	Mar-18	Customer Services Roads Services Business Support	Progress is linked to Action Points 6 and 7.	Open
Road Safety Inspections							
9	Roads Inspector Team	Re-align the Roads Inspector function to work alongside the Roads Asset Management Plan	Nov-17	Mar-18	Head of Place Management	Required staffing resource has been assessed. Structural changes being implemented.	Open
10	Inspection Recording	Improve the process for recording inspections and defects	Dec-17	n/a - achieved	RAMP Manager/Process Analyst	Confirm has been amended to support this improvement.	Achieved
11	Training	Deliver refresher training for all Roads Inspectors	Oct-17	Mar-18	RAMP Manager	Links to Action Point 10. Inspector training on Confirm is complete. Training relating to defect classification is complete.	Achieved

Action Point		Action	Target Date	Forecasted Date	Lead Team	Comments	Status
12	Inspection Compliance	Focus on carriageway and footway inspections to ensure they are kept up to date	Oct-17	Mar-18	RAMP Manager	Links to Action Point 11. With establishment of a new dedicated inspection team, a series of new routes is being developed. Implementation of inspection programme for new routes is required to reduce the costs associated with successful Public Liability Claims. Improvements to be realised over next 12 months to March 2019.	Open
Defect Repairs							
13	Aim for Right First Time Road Defect Repairs	Ensure all squads are properly equipped to carry out permanent first-time repairs wherever possible	Sep-17	Mar-18	Commercial Manager	Improvements will be supported through the changes to ERS structure and provision of improved plant and resources e.g. trial of Hot Box. Processes have been established for follow-up/permanent defect repairs. These processes will be rolled out incrementally and assessed on an on-going basis. Progress is dependent upon severity of weather over the winter period.	Open
14	Follow Up Repairs - Road Defects	Develop a process to follow up with permanent repairs when temporary repairs are required in the first instance	Sep-17	Mar-18	Edinburgh Road Services (ERS)	Processes developed within Confirm to support scheduling and provide performance information. Progress is linked to Action Point 13.	Open
15	Programming and Scheduling of Road Defects	Schedule defect repairs in the most efficient manner and provide key health and safety documentation to squads	Oct-17	Mar-18	BSS Manager/ERS Manager	Progress was hampered by incorrect classification of defects and backlog of defect repairs. Productivity is improving and backlog reducing accordingly. Further benefits are expected from the Hot Box trial and reconfiguration of Confirm. Dedicated support is being sought from BSS for provision of timely H&S information e.g. PU Drawings. Progress is linked to Action Point 13.	Open

Action Point		Action	Target Date	Forecasted Date	Lead Team	Comments	Status
16	Guardrail Repair and Replacement	Allocate resources to repair the large number of defective guardrails across the city	Dec-17	Mar-18	Head of Place Management	This work is undertaken by Blacksmith staff. The Blacksmith staff were transferred to Fleet & Workshops following the Transformation Programme. Progress is linked with Action Point 2 to identify best fit for service delivery.	Open
17	Setted Street Repairs	Ensure adequate internal capability to properly repair defects on setted streets.	Mar-18	Mar-19	RAMP Manager/Commercial Manager	Information has been provided by the RAMP Manager to ERS. ERS currently do not have the capacity or sufficient staff expertise to deliver this in-house. As a result of the linkages to other commitments in the plan, it is necessary to postpone this action.	Open
18	Street Lighting Defect Repairs	Reduce the number of outstanding street lighting defects	Mar-18	Ongoing	Contract and Logistics Manager/Business Support	Data Cleansing of current c4,000 defects will be carried out to provide a true and accurate number of faults. Improvements with the Confirm System will support the processing of future customer reported faults. Progress is dependent on Action Point 23.	Open

Action Point		Action	Target Date	Forecasted Date	Lead Team	Comments	Status
Workforce Management							
19	Nightshift	Evaluate effectiveness of the nightshift service and consider improvements	Aug-17	n/a - achieved	Commercial Manager / Contracts & Logistics Managers	Review of Civils Nightshift operations has been completed. Findings show that the Civils Nightshift team provides a valuable service and offers flexibility for service delivery. Review of Street Lightig nightshift is ongoing. Findings will be considered along side Action Point 21 - Working Patterns and Action Point 2 ERS Operating Model.	Achieved with additional activities underway
20	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	n/a - achieved	OD & Learning/ERS Manager	Training matrix established. Critical training gaps addressed, electronic training records developed. Long term training programme to be developed with OD&L. Plant and equipment reviewed and implemented e.g. Hot Box. Bi-monthly meetings held with staff and union representatives in each depot.	Achieved with additional activities underway
21	Working Patterns	Review current working patterns to ensure the service delivery is aligned to demand	Oct-17	Mar-18	ERS Manager	Workstreams being reviewed and requirements being identified. Findings may require consultation with staff and HR to develop new Employment Contracts.	Open
22	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	ongoing	OD & Learning	Provider identified for Apprentice Roadworker training. Agreement in place with Edinburgh Building Services to extend the programme for Electrician Apprentices to include experience with Street Lighting and extend the scope of job opportunities once qualified. 2018 Apprentices to be in place Jan/Feb 2018	Open
23	Service Contract for Street Lighting Repairs	Develop a Service Contract with appropriate suppliers to provide skilled street lighting operatives.	Apr-18	ongoing	ERS Manager	Service Contract proposed for 12 months initially. 3 contractors have shown an interest in the Service Contract. Introduction of energy efficient lighting and CMS will reduce the number of operatives required in the future.	Open
Fleet and Depots							

Action Point		Action	Target Date	Forecasted Date	Lead Team	Comments	Status
24	Fleet Maintenance	Consider current use of maintenance bay at Bankhead to avoid the downtime of vehicles travelling to Russell Road Depot	Oct-17	Mar-18	Commercial Manager/ Fleet Manager	Review of maintenance needs has identified the benefits that a dedicated programme of servicing would bring to Bankhead Depot. Findings show that a Servicing Workshop is required to realise the benefits. Working patterns of Fleet Mechanics and Fitter staff to be reviewed to ensure they are compatible with ERS Winter requirements. Funding requirements for the provision of servicing bays at Bankhead will be considered within the depot rationalisation programme.	Open
25	Depot Review	Review the requirement for three depots for roads and develop a rationalisation/improvement strategy	Dec-17	Dec-18	ERS Manager/ Asset Strategy Manager	Management review is underway with findings anticipated in December 2018. Proposal to close Barnton Depot and move staff to Bankhead is expected by Sept 2018.	Open
26	Salt Storage	Ensure that adequate arrangements are in place to provide core and contingency salt stocks to support our winter maintenance activity	Sep-17	n/a - achieved	Commercial Manager/Asset Strategy Manager	Strategic arrangements and salt stocks are sufficient to support current winter weather activity. Links to Action Point 25 - Depot Review in terms of number of depots/salt locations available. Funding is required to replace the salt dome at Blackford Depot if this is to remain as an operational depot in the short /medium term.	Achieved with additional activities underway

Action Point	Action	Target Date	Forecasted Date	Lead Team	Comments	Status	
Improved Business Processes							
27	Confirm Training	Extend training to staff and ensure Confirm is fully utilised	Oct-17	Mar-18	Confirm Board	Following completion of Confirm Health Check, improvements have been made to the system. Training has been delivered to Locality and ERS staff by Confirm Superusers. Support will continue as required to embed the changes.	Achieved
28	Schedule of Rates (SORs)	Develop a suite of schedule of rates for the newly established Road Service operations	Dec-17	Jun-18	Commercial Manager	Locality team needs have been identified and ERS squads have been established to meet these needs. A further review will be required following implementation of the new organisational structure. Links to Action Point 1. SORs to be agreed and developed for Confirm, followed by a trial to integrate these in to appropriate financial monitoring system.	Open
29	Winter Weather Treatment	Review the winter maintenance operation and ensure that the service achieves value for money	Aug-17	n/a - achieved	ERS Manager/Locality Managers	Thermal Mapping is underway to gather information for winter 2017/18. Vehicle tracking has been installed on gritting fleet. Mobile tracking devices for hired vehicles and sub-contractor vehicles purchased. Information from Thermal Mapping will be used to introduce new domains next winter and gritting routes will be recorded on vehicle tracking system.	Achieved with additional activities underway
Improved Asset Management							
30	Asset responsibility	Create a joint RAMP and Roads Inspection function	Dec-17	Mar-18	Head of Place Management	A list of assets and the teams responsible for their maintenance has been developed and is maintained by the RAMP Manager.	Open
31	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	ongoing	RAMP Manager	Development of a reporting mechanism in the Confirm Asset Management System ongoing.	Open

Action Point		Action	Target Date	Forecasted Date	Lead Team	Comments	Status
32	Street Lighting Central Management System (CMS)	Include the provision of CMS in the energy efficient lighting contract	Sep-18	n/a - achieved	Street Lighting & Traffic Signals Manager	Links to Action Point 36. The benefits of the CMS will be realised following the installation of the new lanterns. The benefits of the CMS will accelerate over the 35 month duration of the contract.	Achieved
Capital Delivery and Contract Management							
33	Prime contractor	Undertake market testing to assess the potential for the procurement of a single prime contractor to deliver all capital works	Dec-17	Jun-18	Infrastructure Manager	Links to Action Point 34. Working group convened to design market testing questions and assessment. Procurement are liaising with other Local Authorities on Prime Contractor Models.	Open
34	Contract Management	Benchmark other Councils with prime contractors to determine the optimal contract management structure and roles	Feb-18	Jun-18	Infrastructure Manager/Commercial and Procurement	Links to Action Point 33. Working group convened to design market testing questions and assessment. Procurement are liaising with other Local Authorities on Prime Contractor Models.	Open
35	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	ongoing	Infrastructure Manager/Commercial and Procurement	Links to Action Points 33 & 34	Open
36	Street Lighting Project	Convert existing Street Lighting to energy efficient lanterns	Dec-20	ongoing	Street Lighting & Traffic Signals Manager	Conversion contract awarded in January 2018. Contract duration is anticipated to be 35 months.	Open