

<b>“To Provide a Winter Service”</b>	
<b>Key Objectives</b>	
1.	Provide an effective and efficient customer focused winter service that, within the available resources and on a prioritised basis, will meet the priorities set out within the Council’s Winter Service Operations Plan (WSOP): <ul style="list-style-type: none"> <li>a. Prevent snow and ice endangering the safe passage of users of the Council’s road, cycle and pedestrian network;</li> <li>b. Keep delays, closures, diversions, and inconvenience to a minimum during adverse winter conditions; and</li> <li>c. Prioritise keeping schools open / operating normally in periods of significant adverse weather, undertaking treatment to priority footways and accesses to school premises as defined in the Winter Service Operations Plan.</li> </ul>
2.	Contribute to the development of the Winter Service Operations Plan through annual review of activities and outcomes.
3.	Provide service delivery in line with current guidance.
4.	Deliver the Council’s Winter Service Community Resilience Programme.

<b>Commissioner:</b>	Planning, Housing & Environment Services Committee
<b>Responsible Person:</b>	Steven Herriott Head of Infrastructure and Commissioning

<b>Delivery Partner:</b>	DGFirst	
<b>Responsible Person:</b>	Charles Clemie Senior Manager Roads Service	
<b>Budget Allocation:</b>	Revenue Allocation	£1,845,743
	Capital Allocation	£0
	<b>Total</b>	<b>£1,845,743</b>

<b>“To Provide a Winter Service”</b>		
<b>Single Outcome Agreement Priorities and Ambitions</b>		
<b>1. We will provide a good start in life for all our children</b>		
1.1	All our children will have the best possible health and wellbeing	
1.2	All our children will have good literacy and numeracy skills	
<b>2. We will prepare our young people for adulthood and employment</b>		
2.1	We will raise attainment, achievement and participation for all our children and young people	
2.2	Our young people will be given the life skills to optimise their health and independence	
2.3	We will support all our young people to participate in appropriate employability activity	
<b>3. We will care for our older and vulnerable people</b>		
3.1	Older and vulnerable people will have independence, choice and control in decisions affecting their lives	
3.2	Older and vulnerable people will be enabled to optimise their health and wellbeing	
3.3	Older and vulnerable people will be provided with the support that they need	
<b>4. We will support and stimulate our local economy</b>		
4.1	We will attract and sustain investment to grow our local economy	✓
4.2	We will enhance access to employment by maximising the impact of our employability provision	
4.3	We will build the capacity of individuals and communities to support the economy	✓
<b>5. We will maintain the safety and security of our region</b>		
5.1	Our people and communities will be safe and secure	✓
5.2	We will build individual and community resilience	✓
5.3	We will ensure that individuals and communities are treated fairly and with respect	✓
<b>6. We will protect and sustain our environment</b>		
6.1	We will be a carbon reducing region	✓
6.2	We will improve the accessibility of transport	✓
6.3	We will be a resource efficient region	✓
6.4	Our landscape, natural and built environment will be sustainably managed	✓

<b>“To Provide a Winter Service”</b>			
<b>1 Breakdown of Budget Allocation</b>			
<b>Item</b>			<b>Allocation</b>
Management, Administration and Overheads (Revenue)			£181,714
Basic Facility & Standby (Revenue)			£202,000
Precautionary Salting (Revenue)			£1,042,157
Snow Clearance (Revenue)			£108,000
Salt Stock Storage/Community Resilience (Revenue)			£267,000
Winter Weather Forecast Service (Revenue)			£44,872
<b>Total</b>			<b>£1,845,743</b>
<b>2 Budget Holder(s)</b>		<b>Post</b>	<b>Organisation</b>
Steven Herriott (Commissioning)		Head of Infrastructure & Commissioning	Planning & Environment Services
Charles Clemie (Delivery)		Senior Manager Roads Service	DGFirst
<b>3</b>	<b>Confirm compliance with Finance Policy in relation to Strategic Commissioning and Delivery (If no, go to 4)</b>	Yes/No	Comments
		Yes	
<b>4 Provide details and reasons for any deviations.</b>			
Budget is subject to underspend or overspend, linked to occurrence of significant adverse weather conditions; underspends may also occur if there is exceptionally mild weather in the winter period. Budget is framed on the basis of a normal winter. Severe Weather Reserve is available to deal with overspends.			
<b>5</b>	<b>Timeframe covered by Framework</b>	<b>Start Date</b>	<b>End Date</b>
	Financial years	1 April 2013	31 March 2016

<b>“To Provide a Winter Service”</b>	
<b>Measures of Success</b>	
<b>Key Objectives</b>	<b>Key Actions</b>
<ul style="list-style-type: none"> <li>• Provide an effective and efficient customer focused winter service that, within the available resources and on a prioritised basis, will meet the priorities set out within the Council’s WSOP:                             <ul style="list-style-type: none"> <li>○ Prevent snow and ice endangering the safe passage of users of the Council’s road, cycle and pedestrian network.</li> <li>○ Keep delays, closures, diversions, and inconvenience to a minimum during adverse winter conditions.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Undertake carriageway treatment as required and set out in the WSOP.</li> <li>• Undertake snow clearing as required and set out in the WSOP.</li> <li>• Undertake footway treatment as required and set out in the Winter Service Operations Plan.</li> <li>• Maintain salt and grit stocks as required and set out in the WSOP.</li> <li>• Maintain appropriate records of all actions.</li> <li>• Undertake procurement of winter service fleet, salt, grit, weather forecasting services and ice prediction system services to meet the requirements of the WSOP.</li> </ul>
<ul style="list-style-type: none"> <li>• Prioritise keeping schools open / operating normally in periods of significant adverse weather, undertaking treatment to priority footways and accesses to school premises as defined in the WSOP.</li> </ul>	<ul style="list-style-type: none"> <li>• In response to instructions, on an exception basis and in response to severe weather events, divert additional resources from non-Roads functions, and sub-contractors where appropriate, to undertake treatment to priority footways and accesses to school premises.</li> </ul>
<ul style="list-style-type: none"> <li>• Contribute to the development of the WSOP through annual review of activities and outcomes.</li> </ul>	<p>In the context of stakeholder feedback to review provision of:</p> <ul style="list-style-type: none"> <li>• Depots and storage for salt and grit.</li> <li>• Staff &amp; sub-contractor resources.</li> <li>• Vehicles, plant, equipment and telematics.</li> <li>• Telecommunications.</li> <li>• Carriageway Treatment routes.</li> <li>• Footway Treatment routes.</li> <li>• School Access Treatment Routes.</li> </ul>
<ul style="list-style-type: none"> <li>• Provide service delivery in line with current guidance</li> </ul>	<p>During season 2013/14 undertake the Appendix H Winter Service Practical Guidance jointly with current decision-making process to compare the two methods of salting rates/m<sup>2</sup> with review of Appendix H being the recommended procedure for future years.</p>
<ul style="list-style-type: none"> <li>• Deliver the Council’s Winter Service Community Resilience Programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide and manage salt bins in partnership with the Community Resilience Programme and WSOP.</li> </ul>

### To Provide a Winter Service

#### Key Performance Indicators

Number	Description	Area <sup>1</sup>	Target <sup>2</sup>	12/13	13/14	14/15
1.1	Percentage of occasions that target response times for pre-salting specified in the Winter Service Operations Plan were met		100%	100%		
1.2	Customer satisfaction with respect to undertaking cold weather salting and snow clearance		60%	-		
1.3	Number of days where salt conservation measures were in place as percentage of winter period		0	Nil		
1.4	Number of formal complaints upheld relating to failure to deliver against Winter Service Operations Plan	Yes	<10	0		
1.5	Number of days schools were closed relating to failure to deliver against Winter Service Plan		0	Nil		

<sup>1</sup> These indicators are capable of being disaggregated at Area level

<sup>2</sup> Target is current year target and may have been changed from previous year(s)

#### Trends

Number	Description	12/13	13/14	14/15
2.1	Cost per kilometre of precautionary salting	£15.45		
2.2	Footway treatment costs (£)	£54,500		
2.3	Treatment costs associated with adverse winter weather affecting schools (£)	-		
2.4	Tonnage of salt used	14,366		
2.5	Number of days when ploughing operations were undertaken in each operational area	70		

<b>Number</b>	<b>Description</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>
2.6	Number of occasions when Chief Executive issued instructions to treat school routes due to adverse weather conditions	1		
2.7	Number of occasions when sub-contractors utilised to assist with snow clearance or footway treatments	6		
2.8	Percentage of network treated regularly	54%		

<b>“To Provide a Winter Service”</b>			
<b>Commissioning Checklist</b>			
		Yes/No	Comments
1	Can the Service/Activity be provided in house? (If no, go to 4)	Yes	
2	Can the Delivery Body demonstrate Value for Money / Best Value? (If no, go to 4)	Yes	
3	Provide details of evidence DGF first provide a winter service to the Trunk Road Management Agent in Dumfries & Galloway (Scotland Transerv) and to Bear Scotland for the A7 footways. The success of these contracts demonstrate the in-house operation’s competitiveness in the open market.		
4	Is the service available externally? (If no, re-evaluate Commission, if yes, follow Council’s Procurement Policy)	Yes	
5	Provide details of Procurement processes followed. None – service demonstrates value for money in terms of current provision, and is subject to continual review through annual service review and improvements.		
6	Does commissioned service meet requirements? (if no, re-evaluate commission, if yes, go to 7)	Yes	
7	Commission Service.	Yes	