

Highways Performance Dashboard

Report of the Chief Officer for Highways, Infrastructure Development and Waste

1. Introduction

In response to the recommendations of the Planned & Reactive Maintenance: Potholes & Drainage Task Group presented to the Corporate, Infrastructure and Regulatory Services (CIRS) Scrutiny Committee in March 2019 an updated Performance Dashboard Report has been produced. The intention of this report is to provide Members with an overview of the performance of Devon Highways.

This report considers the following areas

- Reactive works including potholes and drainage cleaning
- Winter service
- Preparations for the contract extension.

2. Reactive works

2.1 Potholes

The number of potholes recorded up to the end of February indicates that this financial year will see the lowest number of recorded potholes since the beginning of the Term Maintenance Contract in April 2017.

Following the roll out of the new inspection process and associated software the team are concentrating their efforts on improving the quality of all safety defect repairs. Milestone have re-briefed all operatives on the expected levels of quality and our team have increased the number of audits that are being carried out.

A table of recorded potholes can be seen in Appendix 1.

2.2 Gully Cleansing

The programme of gully cleaning has progressed well across the year. At the time of writing there are less than 12,000 gullies to be cleaned which is well within the capacity of the team.

Since October the service has operated a dedicated jetter in each Neighbourhood Area to deal with known problems and react to reports and enquiries of problems. This additional resource has been well received by the Neighbourhood Teams and the communities it has served.

A table of remaining work can be found in Appendix 2.

2.3 Grips, Easements and Buddleholes

The annual programme for grips, easements and buddleholes has been completed for the 22/23 financial year.

3. Winter Service

The winter period has been relatively mild in comparison with other years, and as such the number of treatments each month has been less than the previous seven year average.

As well as the reduced deterioration associated with freeze/thaw action, the other benefit is a reduced impact on planned works. Operatives often have to finish their shift early to ensure they have adequate rest ahead of gritting operations or are forced to take the next day off if they have been driving overnight. The impact of this is felt in the programmed works and can lead to works being deferred into the next financial year.

4. Preparations for the Contract Extension

Following the Cabinet decision to extend the current term Maintenance Contract with Milestone until 2027 the team have been focusing on preparations for the go live of the new payment mechanism in April.

A number of workstreams were identified before Christmas, all of which are progressing well with good relationships across the partnership. The main areas of focus have been the works ordering process and budget management which have developed well. A new suite of Key Performance Indicators is being developed which will determine the final fee paid to the Contractor.

Meg Booth
Chief Officer for Highways, Infrastructure Development and Waste

Electoral Divisions: All

Cabinet Member for Highway Management: Councillor Stuart Hughes

Local Government Act 1972: List of Background Papers

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Background Paper	Date	File Reference
Nil		

Highways Performance Dashboard - Final

Appendix 1 to HIW/22/16

Number of potholes recorded across the Devon network per month/year

	17/18	18/19	19/20	20/21	21/22	Avg
April	3,489	9,782	3,741	6,505	3,904	5,484
May	4,329	6,339	3,344	4,764	4,248	4,605
June	3,293	5,120	3,713	5,179	5,743	4,610
July	3,148	5,225	2,719	4,040	4,301	3,887
August	3,352	4,423	2,041	3,071	3,845	3,346
September	2,831	3,378	2,746	3,297	2,874	3,025
October	3,750	3,137	3,013	2,465	2,547	2,982
November	4,316	3,434	3,931	3,349	2,697	3,545
December	3,766	3,533	3,393	2,465	2,723	3,177
January	7,408	5,770	6,694	5,181	3,494	5,709
February	7,687	5,121	5,270	5,619	2,968	5,333
March	8,523	6,706	7,884	6,190		7,326
Total	55,892	61,968	48,489	52,125	32,888	54,618

Appendix 2 to HIW/22/16

Gully Cleaning Programme

As of 7th March

District	Remaining gullies on annual programme	Remaining multiclean gullies	Total left to clean prior to 31st March 2022	No of resources	Average gullies per shift required complete	Current average gullies per shift
East Devon	1588	391	1979	1	104	103
Exeter	60	338	398	2	90	145
Mid Devon	2499	514	3013			
North Devon	1286	0	1286	1	68	75
South Hams	1014	423	1437	3	73	149
Teignbridge	1299	47	1346			
Torridge	596	275	871	1	46	58
West Devon	1103	194	1297	1	68	81
Total	9445	2182	11627	9	449	611