

Love it 😍 or Hate it 😡,  
Performance Measurement is here  
to stay!

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**Falkirk Council**

Chair, SCOTS Performance Management  
and Benchmarking Group



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What's the point?

Can it really lead to:-

- efficiency savings?
- better outcomes for communities?



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## Maintaining Scotland's roads

A follow-up report



ACCOUNTS COMMISSION ✓

AUDITOR GENERAL ✓

Prepared by Audit Scotland  
August 2016

## Recommendations

### Councils should:

- Implement methods for assessing and comparing councils' roads maintenance efficiency with the aim of identifying and learning from councils delivering services more efficiently

### The Society of Chief Officers of Transportation Scotland (SCOTS) should:

- Continue, as a matter of priority, to work with consultants to develop methods for assessing and comparing how efficient councils are at roads maintenance

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Well-managed Highway Infrastructure

Part A – Overarching Principles

## SECTION A.7. PERFORMANCE MANAGEMENT

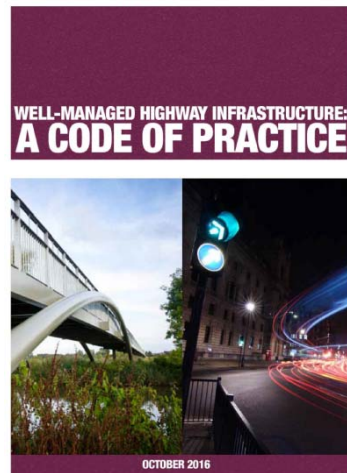
### A.7.1. PERFORMANCE MANAGEMENT

- A.7.1.1. Performance management is dealt with in the [UKRLG Highway Infrastructure Asset Management Guidance \(HIAMG\), Parts B and C.](#)
- A.7.1.2. As part of their asset management strategy, authorities should establish a performance management framework, including performance measures and targets, to enable monitoring of delivery of the strategy and of performance and to identify the cost of meeting the strategy in the short, medium and long term.

**RECOMMENDATION 26 – PERFORMANCE MANAGEMENT FRAMEWORK**  
A performance management framework should be developed that is clear and accessible to stakeholders as appropriate and supports the asset management strategy. (HIAMG Recommendation 4)

**RECOMMENDATION 27 – PERFORMANCE MONITORING**  
The performance of the Asset Management Framework should be monitored and reported. It should be reviewed regularly by senior decision makers and when appropriate, improvement actions should be taken. (HIAMG Recommendation 13)

UK ROADS LIAISON GROUP



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- There are 130 APSE/SCOTS outputs and potentially more for non-Scottish authorities
  - 45 carriageway indicators
  - 28 footway indicators
  - 28 street lighting indicators
  - 19 structures indicators
  - 3 traffic management systems indicators
  - 1 street furniture indicator
- 
- Of these 130, SCOTS has identified 15 to be key.




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## How can Efficiency Savings be demonstrated?




Ref	Indicator	SCOTS Executive PI	Confidence rating (H, M, L)	PI / Stat	Ideal Position	Authority									
						Council	Council	Council	Falkirk Council	Council	Council	Council	Council	Group Average	Scotland Average
6.1.01 (PI 42a)	Total carriageway maintenance expenditure by carriageway network length	Y	H	PI	↓	£8,060	£10,030	£13,921	£4,810	£9,080	£7,253	No data	£10,856	£9,144	£6,114
6.3.02	Total cost of reactive maintenance		H	Stat	↓	£179,667	£882,947	£1,016,574	£779,456	£603,577	£2,771,041	No data	£734,179	£995,349	£1,169,684
6.3.04	Expenditure per km of planned maintenance		H	Stat	↓	£5,298	£8,103	£4,928	£2,071	£5,093	£4,153	No data	£4,526	£4,882	£3,416
6.3.05	Expenditure per km of reactive maintenance		H	Stat	↓	£617	£1,706	£2,108	£794	£1,630	£1,728	No data	£1,898	£1,497	£901
6.3.06	Expenditure per km of routine maintenance		H	Stat	↓	£219	£476	£603	£628	£312	£134	No data	£1,967	£620	£447
6.3.08	% of budget spent on planned maintenance		H	Stat	↑	86.37%	78.78%	64.51%	59.29%	72.40%	69.05%	No data	53.93%	68.79%	72.92%
6.3.09	% of budget spent on reactive maintenance		M	Stat	↓	10.06%	16.59%	27.59%	22.72%	23.17%	28.73%	No data	22.62%	23.44%	18.24%
6.3.10	% of budget spent on routine maintenance		M	Stat	↓	3.58%	4.63%	7.90%	17.99%	4.43%	2.22%	No data	23.44%	7.77%	8.83%

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 <b>Road Asset Management Project</b>		SCOTS Executive PI	Confidence rating in current year (High / Med / Low)	Year	Year on year summary				
					Ideal Position	2013/14	2014/15	2015/16	2016/17
<b>8071</b>	<b>Falkirk Council</b>								
<b>SCOTS family group</b>	<b>Urban</b>								
6.1.01 (PI 42a)	Total carriageway maintenance expenditure by carriageway network length	Y	H	↕	£7,862	£5,031	£5,167	£5,557	£4,810
6.3.02	Total cost of reactive maintenance		H	↓	£1,075,163	£884,197	£993,920	£933,095	£779,456
6.3.03	Total settled cost of 3 <sup>rd</sup> party public liability claims		H	↓	£16,711	£35,140	£42,735	£460	£2,696
6.3.04	Expenditure per km of planned maintenance		H	↕	£2,683	£1,859	£2,395	£2,508	£2,071
6.3.05	Expenditure per km of reactive maintenance		H	↕	£1,108	£909	£1,020	£954	£794
6.3.06	Expenditure per km of routine maintenance		H	↕	£511	£507	£583	£783	£628
6.3.08	% of budget spent on planned maintenance		H	↑	62.36%	56.78%	59.89%	59.07%	59.29%
6.3.09	% of budget spent on reactive maintenance		M	↓	25.76%	27.75%	25.52%	22.47%	22.72%
6.3.10	% of budget spent on routine maintenance		M	↕	11.87%	15.47%	14.59%	18.45%	17.99%

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 Road Asset Management Project		SCOTS Executive PI	Confidence rating in current year (High / Med / Low)	Year	Year on year summary		
8071	Falkirk Council				Ideal Position	2015/16	2016/17
SCOTS family group	Urban						
	<u>SCOTS headline financial PI</u>	-	-				
0.1.01 (PI 63)	Total expenditure by carriageway network length (£ per Km)	Y	H	o	£11,354	£10,897	£10,139
	<u>Condition/Asset Preservation</u>	-	-				
2.1.02 (PI 41)	% of carriageway length treated	Y	H	o	1.71%	3.01%	3.36%
2.3.01	% of carriageway area – surface dressed		H	o	1.64%	2.07%	2.53%



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Benchmarked Unit Rates for main carriageway treatment types developed

Treatment Types
Surface dressing
Thin / micro surface (up to 25mm)
Thin over-lay (>25mm to 60mm)
Moderate over-lay (>60mm to 100mm)
Structural over-lay (>100mm)
Thin in-lay (up to 60mm)
Moderate in-lay (>60mm to 100mm)
Structural in-lay (>100mm)
Planned patching
Reconstruction

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8000 Aberdeenshire Council  
 8001 Angus Council  
 8014 East Dunbartonshire Council  
 8015 City of Edinburgh Council  
 8016 Glasgow City Council  
 8027 Midlothian Council  
 8036 Renfrewshire Council  
 8037 Shetland Islands Council  
 8040 Stirling Council  
 8042 South Ayrshire Council  
 8055 Dumfries & Galloway Council  
 8057 West Dunbartonshire Council  
 8059 North Ayrshire Council  
 8060 Inverclyde Council  
 8063 Moray Council  
 8064 East Lothian Council  
 8071 Falkirk Council  
 8072 Argyll & Bute Council  
 8073 Aberdeen City Council  
 8081 Orkney Islands Council  
 8082 East Ayrshire Council  
 8086 Highland Council  
 8087 Clackmannanshire Council  
 8101 Western Isles Council  
 8109 West Lothian Council  
 8120 South Lanarkshire Council  
 8121 North Lanarkshire Council  
 8134 Fife Council  
 8137 East Renfrewshire Council  
 8145 Scottish Borders Council  
 8158 Perth & Kinross Council  
 8159 Dundee City Council

BUC Comparison (% +/- of BUC) 2016-2017					BUC Comparison (% +/- of BUC) 2015-2016				
Thin in-lay (up to 60 mm)	Surface dressing	Planned patching	Moderate in-lay (>60 mm to 100 mm)	Thin over-lay (>25 mm to 60 mm)	Thin in-lay (up to 60 mm)	Surface dressing	Planned patching	Moderate in-lay (>60 mm to 100 mm)	Thin over-lay (>25 mm to 60 mm)
CITEC	CSDEC	CPPEC	CIMEC	COTEC	CITEC	CSDEC	CPPEC	CIMEC	COTEC
2%	115%	85%	-9%	30%	13%	116%	44%	1%	27%
N/A	3%	N/A	N/A	N/A	17%	-2%	-23%	15%	20%
N/A	N/A	-17%	N/A	N/A	N/A	N/A	24%	N/A	N/A
55%	189%	37%	212%	N/A	45%	N/A	25%	126%	N/A
-1%	75%	5%	12%	-31%	-5%	87%	8%	N/A	-32%
0%	N/A	N/A	N/A	45%	59%	N/A	N/A	N/A	N/A
2%	N/A	-24%	-14%	N/A	-30%	16%	-47%	-7%	N/A
4%	-27%	N/A	N/A	6%	76%	-16%	N/A	N/A	N/A
1%	50%	N/A	-27%	-14%	17%	97%	N/A	35%	0%
-14%	-3%	-34%	N/A	-21%	-5%	-25%	-19%	N/A	-11%
N/A	-17%	4%	N/A	12%	N/A	-14%	4%	N/A	16%
-16%	N/A	29%	0%	2%	-6%	N/A	-15%	7%	-41%
-2%	72%	0%	N/A	-10%	5%	85%	-3%	-38%	-14%
N/A	-14%	-25%	-6%	11%	-49%	N/A	0%	-10%	-73%
47%	-23%	N/A	-46%	40%	37%	-11%	66%	-59%	-73%
-2%	-30%	-34%	N/A	N/A	36%	-13%	0%	0%	N/A
-5%	97%	70%	-3%	-20%	-9%	21%	-9%	-12%	92%
26%	20%	-31%	N/A	-13%	?	?	?	?	?
N/A	N/A	N/A	N/A	35%	23%	N/A	N/A	N/A	N/A
56%	-23%	N/A	N/A	32%	N/A	-28%	N/A	N/A	126%
13%	-14%	-23%	N/A	-36%	-19%	-40%	-22%	N/A	-7%
?	?	?	?	?	?	?	?	?	?
2%	-7%	15%	7%	-29%	-1%	26%	4%	-13%	N/A
-36%	-21%	-22%	N/A	3%	-16%	-4%	33%	N/A	6%
-12%	116%	4%	N/A	130%	-7%	N/A	95%	73%	24%
4%	3%	48%	13%	9%	47%	16%	22%	N/A	44%
-35%	-25%	19%	-16%	-26%	-29%	-21%	15%	-26%	-28%
-16%	91%	-4%	2%	-2%	-5%	12%	-54%	0%	20%
-13%	N/A	22%	26%	-42%	6%	N/A	-1%	42%	-30%
37%	128%	-5%	26%	13%	21%	131%	-11%	3%	23%
-1%	-31%	-11%	-30%	-3%	0%	-41%	13%	-41%	-5%
5%	N/A	-21%	-14%	-39%	-2%	2%	-1%	N/A	N/A

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Local Authority PIN	8071	ENTER PIN TO CHANGE AUTHORITY
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Falkirk Council	Year	2017/18
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Treatment Types	Baseline Unit Cost (BUC) 2017/18	LA Rate 2017/18	% +/- of BUC
Surface dressing	£4.29	£5.03	17%
Thin / micro surface (up to 25 mm)	£10.54		N/A
Thin over-lay (>25 mm and less than 60 mm)	£19.68	£24.59	25%
Moderate over-lay (60 mm to 100 mm)	£25.50		N/A
Structural over-lay (>100 mm)	£31.80		N/A
Thin in-lay (less than 60 mm)	£25.96	£17.90	-31%
Moderate in-lay (60 mm to 100 mm)	£27.40	£25.46	-7%
Structural in-lay (>100 mm)	£51.12	£69.04	35%
Planned patching	£34.24	£31.49	-8%
Reconstruction	£72.53		N/A

PIN	Local Authority]
8000	Aberdeenshire Council
8001	Angus Council
8014	East Dunbartonshire Council
8015	City of Edinburgh Council
8016	Glasgow City Council
8027	Midlothian Council
8036	Renfrewshire Council
8037	Shetland Islands Council
8040	Stirling Council
8042	South Ayrshire Council
8055	Dumfries & Galloway
8057	West Dunbartonshire Council
8059	North Ayrshire Council
8060	Inverclyde Council
8063	Moray Council
8064	East Lothian Council
8071	Falkirk Council
8072	Argyll and Bute Council
8073	Aberdeen City Council
8081	Orkney Islands Council
8082	East Ayrshire Council
8086	The Highland Council
8087	Clackmannanshire Council
8101	Comhairle nan Eilean Siar
8109	West Lothian Council
8120	South Lanarkshire Council
8121	North Lanarkshire Council
8134	Fife Council
8137	East Renfrewshire Council
8145	Scottish Borders Council
8158	Perth and Kinross Council
8159	Dundee City Council



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Customer Satisfaction Survey



Scotland Roads Survey - XYZ Council

Local authority roads and transport within XYZ Council



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Future priorities

Given the council's budget pressures and it's need to prioritise it's spending, to what extent is a reduction in service level acceptable within the following service areas

3. For which of the following service areas, to what extent is a reduction in service level acceptable?

	NO	SLIGHT	MODERATE	SIGNIFICANT
Services to improve road safety	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of road carriageways (excluding gritting)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of footways / pavements (excluding gritting)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of cycle paths	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of street lighting	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of bridges	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of grass verges, trees and weed control	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of road drainage, gullies and drains	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Gritting of road carriageways and clearance of snow	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Gritting of footways / pavements and clearance of snow	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>





Thanks for  
listening and I'll  
be happy to  
answer questions

