

Flintshire County Council 2013/14 Annual Status and Options Report.

1. Introduction

This report presents a summary of Flintshire County Council's road assets as at March 2014. It

- Describes the current condition of the asset
- Details the service that the asset and current budgets are able to provide
- Presents the options available for the future

This report provides information to assist with budget setting for roads and footways.

Status

The status of each asset group is provided in terms of current condition, the output that is delivered, the standards being achieved and, where possible, an indication of customer satisfaction.

Options

- The report considers the following options:
- Option 1 - A continuance of current funding levels (which includes LGBI funding)
- Option 2 - Predicted effect of using the 2013/14 budget and incorporating the calculated steady state percentage split between corrective and preventative maintenance.
- Option 3 - Effect of the predicted reduced Planned Maintenance budget for 2015/16 using the Preventative Strategy. (80% Preventative Maintenance and 20% Corrective Maintenance)

Long Term Forecasts

Flintshire County Council 2013/14 Annual Status and Options Report.

The impact of a level of investment cannot be shown by looking at the next couple of years. The report includes 20 yr forecasts to enable decisions to be taken with an understanding of their long term implications.

Impacts Risk

To reflect continuing budgetary pressures the report contains an assessment of the impact for each option presented. In some instances however the level of detail of assessment is currently hindered by an absence of data.

2. Carriageways

2.1 Status Report

Asset Group: Carriageway					
	Statistics				Commentary
The Asset	Road Class	Urban Length (km)	Rural Length (km)	Total Length (km)	<p>The carriageway Inventory is held and updated in our Development Control Section.</p> <ul style="list-style-type: none"> An Improvement Action is to start utilising the WDM Asset Management System including adding the inventory data. 0 The carriageway asset has grown by 62.9km (5%) in the last 5 years.
	A Road	62.6	89.2	151.8	
	B Road	42.5	35.6	78.1	
	C Road	68.4	194.1	262.5	
	Unclassified Road	414.7	254.7	669.4	
	Total Length (km)	588.2	573.6	1161.8	

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Asset Group: Carriageway																																																	
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<p>During 2012/13 Street Scene Services developed a new Customer Contact Centre which became operational during 2012/13 and the categories Condition of Roads and Condition of Carriageway have been incorporated into Potholes and Road Defects respectively.</p>																																																	
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	Statistics	Commentary
		<p>The total number of complaints/reports decreased however, potholes are the most common category that leads Customers to complain to the Contact Centre.</p>

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14																											
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P	Ref	Description	2012/13 Result	Comments																																								
	PI03b / (1.1.01)	% of Cat 1 defects made safe within response times	100%																																									
	PI39 / (1.2.01)	% of safety inspections completed on time	100%																																									
	PI40 / (2.1.01)	% of carriageway length to be considered for maintenance	8.4%																																									

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a		treatment (RCI red)																														
	PI41 / (2.1.02)	% of carriageway length treated	3.18%	Planned Maintenance s/d and r/s																												
	PI42 / (6.1.01)	Total carriageway maintenance expenditure by carriageway length	£84,945/km																													
		Total cost per km of carriageway travelled for precautionary treatment	£39,339/km	Preventative treatment																												
Historical Investment	<p style="text-align: center;">Historical Costs (Carriageway) (2008/09 - 2013/14)</p> <table border="1"> <caption>Historical Costs (Carriageway) Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Planned (£000,000)</th> <th>Reactive (£000,000)</th> <th>Cyclic (£000,000)</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>1,600</td> <td>100</td> <td>100</td> </tr> <tr> <td>2009/10</td> <td>1,400</td> <td>100</td> <td>100</td> </tr> <tr> <td>2010/11</td> <td>1,500</td> <td>100</td> <td>100</td> </tr> <tr> <td>2011/12</td> <td>1,000</td> <td>100</td> <td>100</td> </tr> <tr> <td>2012/13</td> <td>2,100</td> <td>100</td> <td>100</td> </tr> <tr> <td>2013/14</td> <td>3,100</td> <td>100</td> <td>100</td> </tr> </tbody> </table>		Year	Planned (£000,000)	Reactive (£000,000)	Cyclic (£000,000)	2008/09	1,600	100	100	2009/10	1,400	100	100	2010/11	1,500	100	100	2011/12	1,000	100	100	2012/13	2,100	100	100	2013/14	3,100	100	100	<ul style="list-style-type: none"> Planned maintenance information only. The graph shows the increase in investment from 2012/13 due to the LGFI funding. 	
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a	Maintenance	k	<ul style="list-style-type: none"> - Grass Cutting – Amenity Grass – 988,456m² - Highway Verges – 333,284m² (£1,115k) - Cleansing/Sweeping (£1,213k) 																					
	Routine - Reactive Repairs (emergency)		-																					
	Routine - Reactive Repairs (non-emergency)	£1,612k	<ul style="list-style-type: none"> - Highways Reactive Maintenance (£545k) - Highways Land Drainage (£165k) - Highways General (£227k) - Clean Teams (£62k) - Highways Night Team (£47k) - Highways ATM (£80k) - Road Markings (£94k) - Carriageway Patching (£392k) 																					
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Asset Group: Carriageway			
	Statistics		Commentary
u		000	there is no investment in renewal of the asset.
	Annualised Charge	Depreciation £4,112,970	
Key Issues	<ul style="list-style-type: none"> • Increased fuel charges for Street Scene Services Vehicles. • Above inflation increases in the cost of construction materials. • Lack of forward works programme to cover three to five years. • Lack of detail within the Finance cost codes makes it difficult to breakdown the Reactive Maintenance spend. • Loss of LGBI funding after 2014/15 and predicted reducing budgets. • Central Government Cuts to Local Government Funding. • There are currently 5 no. subsidence schemes that are currently being investigated at the following locations:- <ul style="list-style-type: none"> • B5101 Ffrith • B5101 Llanfynydd • A5026 Boot Hill, Holywell • A550 Tinkersdale • Kelsterton Lane, Connah's Quay 		
	C	<ul style="list-style-type: none"> • Flintshire County Council has set its target at achieving 6% (RCI) red condition for all road classes. This will lead to investment being reduced on A, B and C (urban) roads which are already within target and increased investment on C Roads (rural) and U Roads. • The strategy for carriageways is to invest in preventative maintenance on Class C (rural) roads in order to reduce the rate of deterioration of the asset and corrective inlay on U (urban) Roads. However other classes of road will be considered after risk assessments and be incorporated into this strategy. 	

Flintshire County Council 2013/14 Annual Status and Options Report.

Asset Group: Carriageway		
	Statistics	Commentary
te	<ul style="list-style-type: none"> • A SCRIM survey is undertaken annually on Class A and B Roads and selected C Roads. Sites are investigated and prioritized in accordance with Flintshire County Council's skid resistance policy. • C Roads and Unclassified Roads have been targeted using the additional LGBI funding. • Maximise budget by producing a scheduled tender for planned works. 	
Current Status	<p>As at 31 March 2014</p> <ul style="list-style-type: none"> - ↘ annual budget decreasing over time. (not including LGBI) - ↗ Target funding has improved the condition of C Roads. - ↗ increase in 3rd party claims - ↗ increase in customer complaints relating to potholes. 	

Flintshire County Council 2013/14 Annual Status and Options Report.

2.2 Carriageway Options

2.2.1. Option C1: This option comprises of a continuance of the 2013/14 budget which includes the LGBI funding

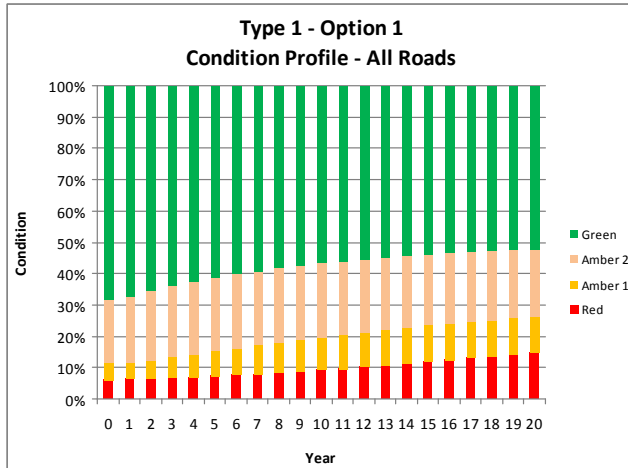
Budget

This option is included to demonstrate that if the annual budget of 2013/14 (which includes the additional LGBI funding) was utilised over a 20 year period the carriageways would still show deterioration.

HAMP Cost Category	Expenditure (£000's) (2013/14 actual)	%
Routine - Reactive Repairs (emergency)	£k	0
Routine - Reactive Repairs (non-emergency)	£1,612k	19%
Routine Cyclic Maintenance	£2,541k	29%
Planned Maintenance - Preventative	£679k	8%
Planned Maintenance - Corrective	£2,464k	28%
Inspections and survey (not covered under staff costs)	£40k	0.5%
Operating Costs (winter service)	£891k	10%
Improvements	£390k	5%
TOTAL	£8,617k	
<i>Loss (3rd Party Claims associated with (c/ways)</i>	£18k	0.5%
TOTAL (including claims costs)	£8,635k	

Flintshire County Council 2013/14 Annual Status and Options Report.

Predicted Condition



This shows a continuing deterioration of the carriageways over time resulting in the percentage of carriageway in need of maintenance (red + amber condition) increasing from 32% to 48% in 20 years.

Predicted Impacts

Reactive Maintenance

Continuance of this budget is likely to result in the increase of the level of reactive repairs over time.

3rd Party Claims

3rd party claims are expected to rise. A proportion of the pay out is funded from Operational budgets.

Customer Satisfaction

Customer satisfaction is expected to decrease with the worsening condition of the carriageways.

Future Costs

**Flintshire County Council 2013/14
Annual Status and Options Report.**

It is estimated that the cost of reactive maintenance will increase annually over the 20 year period.

Option Summary

The option of a continuance of current budget levels is predicted to result in:

- a. ↗ annual budget requirement growing over time to accommodate increasing reactive repairs
- b. ↘ reduction (deterioration) of measured condition
- c. ↗ increasing quantities of minor defects (pot holes and the like)
- d. ↗ potential for increase in 3rd party claims
- e. ↘ likelihood of decreased customer satisfaction as a result of increasing repairs

Total cost (over 20 years) estimated at **£172.7m**. Annual cost £8,635k initially, growing over time to accommodate growing reactive repair needs. (No allowance has been made for construction inflation currently running at approximately 5% per annum)

2.2.2.

2.2 Option C2: Predicted effect of using the 2013/14 budget and incorporating the calculated steady state percentage split between corrective and preventative maintenance.

Budget

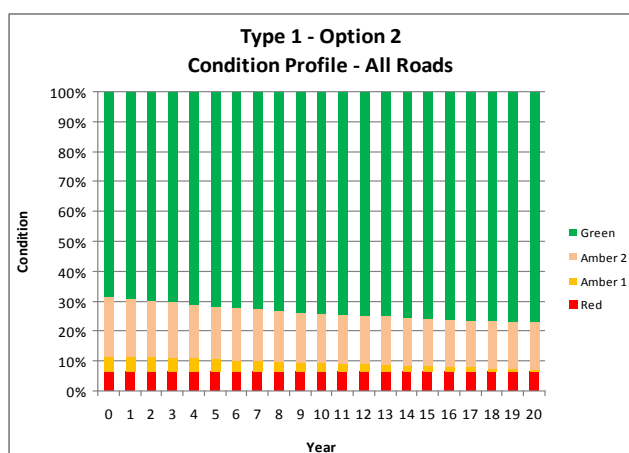
2.3 The second option is included to demonstrate that if the 2013/14 budget which includes the additional LGBI funding was utilised over a 20 year period using the calculated steady state percentages, which increases the percentage of the budget into preventative maintenance funding and reduces the percentage of the budget into corrective maintenance the

Flintshire County Council 2013/14 Annual Status and Options Report.

carriageways would then reach steady state and the condition would then start to show an improvement.

HAMP Cost Category	Expenditure (£000's) (2013/14)	%
Routine - Reactive Repairs (emergency)	£0	0%
Routine - Reactive Repairs (non-emergency)	£1,612k	19%
Routine Cyclic Maintenance	£2,541k	29%
Planned Maintenance - Preventative	£2,659k	31%
Planned Maintenance - Corrective	£484k	5%
Inspections and survey (not covered under staff costs)	£40k	0.5%
Operating Costs (winter service)	£891k	10%
Improvements	390k	5%
TOTAL	£8,617k	
<i>Loss (3rd Party Claims associated with (c/ways)</i>	£18k	0.5%
TOTAL (including claims costs)	£8635k	

Predicted Condition



This shows an improvement of the carriageways over time resulting in the percentage of carriageway in need of maintenance (red + amber condition) decreasing from 32% to 23% in 20 years.

Predicted Impacts

**Flintshire County Council 2013/14
Annual Status and Options Report.**

Reactive Maintenance

Continuance of this budget is likely to reduce the level of reactive repairs over time.

3rd Party Claims

3rd party claims are expected to reduce.

Customer Satisfaction

Customer satisfaction is expected to improve with the improvement in the condition of the carriageways.

Future Costs

It is estimated that the cost of reactive maintenance will decrease annually.

Option Summary

The option of a continuance of current LGBI funding levels and to change the percentage of the budget split to the steady state percentages split is predicted to result in

- f. ↗ annual budget remaining the same is likely to reduce reactive repairs.
- g. ↗ improvement of measured condition
- h. ↘ a decrease in quantities of minor defects (pot holes and the like)
- i. ↘ potential for decrease in 3rd party claims
- j. ↗ Increase in customer satisfaction

Total cost (over 20 years) estimated at **£172.7m**. Annual cost £8,635k initially, remaining the same over time. (No allowance has been made for construction inflation currently running at approximately 5% per annum)

2.2.3. Option C3: The effect of the predicted reduced Planned Maintenance budget for 2015/16 using the Preventative Strategy.

Flintshire County Council 2013/14 Annual Status and Options Report.

The enhanced funding over a three year period (LGBI) has now come to an end.

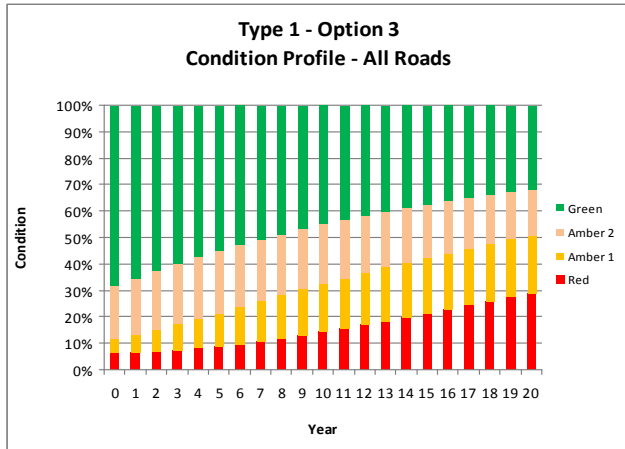
Budget

The third option comprises of investing the annual budget using the Preventative Strategy. (80% Preventative Maintenance and 20% Corrective Maintenance) The predicted reduced budget for 2015/16 has been used. The £520K shown as the Planned Maintenance budget is an estimated figure, as the 2015/16 budget has not been confirmed as yet.

HAMP Cost Category	Expenditure (£000's) (2015/16)	%
Routine - Reactive Repairs (emergency)	£0k	0
Routine - Reactive Repairs (non-emergency)	£1,612k	27%
Routine Cyclic Maintenance	£2,541k	42%
Planned Maintenance - Preventative	£416k	7%
Planned Maintenance - Corrective	£104k	2%
Inspections and survey (not covered under staff costs)	£40k	0.5%
Operating Costs (winter service)	£891k	15%
Improvements	£390k	6%
TOTAL	£5,994k	
<i>Loss (3rd Party Claims associated with (c/ways)</i>	£18k	0.5%
TOTAL (including claims costs)	£6,012k	

Predicted Condition

Flintshire County Council 2013/14 Annual Status and Options Report.



This shows a continuation of deterioration over time resulting in the percentage of carriageway in need of maintenance (red + amber condition) increasing from the current 32% to 68% in 20 years. The annual budget has targeted preventive measures, but the budget is not enough to keep the amber bands in a steady state condition.

Predicted Impacts

Reactive Maintenance

Reactive repairs will increase substantially over time.

3rd Party Claims

3rd party claims are expected to rise.

Customer Satisfaction

Customer satisfaction is expected to decrease with the worsening condition of the carriageways.

Future Costs

It is estimated that the cost of reactive maintenance will increase annually over the 20 year period.

Option Summary

**Flintshire County Council 2013/14
Annual Status and Options Report.**

The annual budget needs to be increased to show the benefit of the preventative option.

The option of using preventative maintenance treatments with the limited budget is predicted to result in:

- a. ↗ annual budget requirement growing over time to accommodate increasing reactive repairs
- b. ↘ a reduction (deterioration) of measured condition
- c. ↗ an increase in the quantities of minor defects (pot holes and the like)
- d. ↗ 3rd party claims are expected to rise.
- e. ↘ customer satisfaction is expected to decrease with the worsening condition of the carriageway.

Total cost (over 20 years) estimated at £120.2m. Annual cost £6,012k initially, growing slightly over time to accommodate growing reactive repair needs. (No allowance has been made for construction inflation currently running at approximately 5% per annum)

2.2.4. Recommendation

It is recommended that Flintshire County Council adopt a preventative maintenance strategy in order to best utilise the limited monies available.

Option 3 shows the predicted 2015/16 budget using the Preventative Strategy which splits the Planned Maintenance as follows:-

Corrective Maintenance (20%)	-	£104,000
Preventative Maintenance (80%)	-	£416,000

This will be targeted at the amber bands of each road class in order to meet the 18% target, this could mean an increase in the use of surface dressing materials.

Flintshire County Council 2013/14 Annual Status and Options Report.

The treatment is quicker as well as less costly than resurfacing and thus will also result in less disruption to traffic whilst the works are being undertaken.

Footways

3.1 Status Report

Asset Group: Footways						
Statistics					Commentary	
The Asset	Footway Condition results (m²)					
	Material Type	Condition 1	Condition 2	Condition 3	Condition 4	Total
	Bituminous	76526	888485	813811	74118	1852940
	PCC Slabs	1370	3626	2583	644	8223
	Stone	0	0	0	0	0
	Concrete	144	936	826	12	1918
	PCC Blocks	1986	6477	4842	5	13310
	Total	80026	899524	822062	74779	1876391
An Improvement Action is to consider utilising the WDM Asset Management System or the Mayrise database.						
C	The total number of complaints/reports relating to footways have decreased since 2011/12.					
	Footway Complaints and Reports by Telephone					
	Topic	2009/10	2010/11	2011/12	2012/13	2013/14
Footway complaints /reports	238	255	276	185	165	

**Flintshire County Council 2013/14
Annual Status and Options Report.**

Asset Group: Footways																																		
	Statistics		Commentary																															
m	<table border="1"> <caption>Footway Complaints and Reports by Telephone</caption> <thead> <tr> <th>Year</th> <th>No</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>238</td> </tr> <tr> <td>2010/11</td> <td>255</td> </tr> <tr> <td>2011/12</td> <td>276</td> </tr> <tr> <td>2012/13</td> <td>185</td> </tr> <tr> <td>2013/14</td> <td>165</td> </tr> </tbody> </table>		Year	No	2009/10	238	2010/11	255	2011/12	276	2012/13	185	2013/14	165																				
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Condition	<table border="1"> <caption>Footway Condition Results (2012/13)</caption> <thead> <tr> <th>Material Type</th> <th>Condition 1</th> <th>Condition 2</th> <th>Condition 3</th> <th>Condition 4</th> </tr> </thead> <tbody> <tr> <td>Bituminous</td> <td>~100,000</td> <td>~850,000</td> <td>~800,000</td> <td>~100,000</td> </tr> <tr> <td>PCC Slabs</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> </tr> <tr> <td>Stone</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> </tr> <tr> <td>Concrete</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> </tr> <tr> <td>PCC Blocks</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> <td>~100,000</td> </tr> </tbody> </table>		Material Type	Condition 1	Condition 2	Condition 3	Condition 4	Bituminous	~100,000	~850,000	~800,000	~100,000	PCC Slabs	~100,000	~100,000	~100,000	~100,000	Stone	~100,000	~100,000	~100,000	~100,000	Concrete	~100,000	~100,000	~100,000	~100,000	PCC Blocks	~100,000	~100,000	~100,000	~100,000	<ul style="list-style-type: none"> • A footway inventory and condition survey has been undertaken by an external contractor for Flintshire County Council. • The results to the left are only for the 2012/13. They show that the majority of the footways within Flintshire County Council are bituminous material and there is only a small quantity of Condition 4 which requires treatment within. 	
	Material Type	Condition 1	Condition 2	Condition 3	Condition 4																													
Bituminous	~100,000	~850,000	~800,000	~100,000																														
PCC Slabs	~100,000	~100,000	~100,000	~100,000																														
Stone	~100,000	~100,000	~100,000	~100,000																														
Concrete	~100,000	~100,000	~100,000	~100,000																														
PCC Blocks	~100,000	~100,000	~100,000	~100,000																														
P	Ref.	Description	2012/13 Result	Comments																														
	PI45 (11.1.01)	% of Cat 1 defects made safe within response times	100%																															
	PI46 (11.2.01)	% of safety inspections completed on time	100%																															
	PI47 (12.1.01)	% of footway length to be considered for maintenance treatment	4.26%																															
	PI48 (12.1.02)	% of footway length treated	0.21%																															

**Flintshire County Council 2013/14
Annual Status and Options Report.**

Asset Group: Footways																												
	Statistics		Commentary																									
a	PI49 (16.1.01)	Total footway maintenance expenditure by footway length	£74,653/km																									
		Total cost per km of footway travelled for precautionary treatment	0																									
Investment Historical	<table border="1"> <caption>Historical Costs (Footway) (2008/09 - 2012/13)</caption> <thead> <tr> <th>Year</th> <th>Planned (£)</th> <th>Reactive (£)</th> <th>Cyclic (£)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>~220,000</td> <td>~10,000</td> <td>~10,000</td> </tr> <tr> <td>2010/11</td> <td>~240,000</td> <td>~10,000</td> <td>~10,000</td> </tr> <tr> <td>2011/12</td> <td>~180,000</td> <td>~10,000</td> <td>~10,000</td> </tr> <tr> <td>2012/13</td> <td>~190,000</td> <td>~10,000</td> <td>~10,000</td> </tr> <tr> <td>2013/14</td> <td>~290,000</td> <td>~10,000</td> <td>~10,000</td> </tr> </tbody> </table>		Year	Planned (£)	Reactive (£)	Cyclic (£)	2009/10	~220,000	~10,000	~10,000	2010/11	~240,000	~10,000	~10,000	2011/12	~180,000	~10,000	~10,000	2012/13	~190,000	~10,000	~10,000	2013/14	~290,000	~10,000	~10,000	<ul style="list-style-type: none"> Planned maintenance information only. Planned works comprise of maintenance programmes which target renewing the asset The Planned Works budget has increased in 2013/14 due the LGFI funding. Reactive works are smaller scale defects which require repair to reduce safety issues. Cyclic works are activities which are scheduled on a prescribed time interval. 	
	Year	Planned (£)	Reactive (£)	Cyclic (£)																								
2009/10	~220,000	~10,000	~10,000																									
2010/11	~240,000	~10,000	~10,000																									
2011/12	~180,000	~10,000	~10,000																									
2012/13	~190,000	~10,000	~10,000																									
2013/14	~290,000	~10,000	~10,000																									

Flintshire County Council 2013/14 Annual Status and Options Report.

Asset Group: Footways			
	Statistics	Commentary	
Investment and Output (2013/14)	The % split of costs for reactive maintenance for carriageway/footway has been assumed as the current cost codes incorporate carriageway/footway within the same code.		
	Cost Category	£000' k	Output
	Planned Maintenance - preventative	£k	-
	Planned Maintenance - Corrective	£291 k	- footway works
	Routine Maintenance Cyclic	£682 k	- Cleansing/Sweeping
	Routine - Reactive Repairs (emergency)	£0k	
	Routine - Reactive Repairs (non-emergency)	£668 k	- Highways Reactive Maintenance – (£363k) - Highways General – (£227k) - Clean Teams – (£62k) - Highways Night Team – (£16k)
	Routine - Inspection & Survey	£k	Covered through staff costs
	Overhead *		
	Loss#	£24k	Third Party claims
	Improvements	£k	- Dropped Crossings
Operating Costs	£0k	- Included in Carriageway costs	
TOTAL = £1,665K			
Valuation	Gross Replacement Cost	£56,736,000	The information is obtained from the Asset Valuation 2013/14
	Depreciated Replacement Cost	£35,653,000	
K	<ul style="list-style-type: none"> Higher car ownership and the resultant lack of available parking in residential areas causes increased occurrences of parking on footways. This significantly reduces the lifespan of the asset. Increased fuel charges for Street Scene Services Vehicles. 		

Flintshire County Council 2013/14 Annual Status and Options Report.

Asset Group: Footways		
	Statistics	Commentary
y	<ul style="list-style-type: none"> • Above inflation increases in the cost of construction materials. • Lack of forward works programme to cover three to five year. • Lack of detail within the Finance cost codes makes it difficult to breakdown the Reactive Maintenance spend. • Loss of LGBI funding after 2014/15 and predicted reducing budgets. 	
Current Strategies	<p>Flintshire County Council has undertaken a footway inventory and condition survey.</p> <p>Using the LGBI funding Flintshire County Council has undertaken a footway reconstruction programme in 2013/14 and also in 2014/15.</p> <p>Historically the strategy for footways has been to use preventative measures by carrying out an annual footway slurry seal programme which was determined from ad hoc observations and recommendations. Consideration will be given to renewing this strategy.</p> <p>Maximise budget by producing a scheduled tender for planned works.</p>	
Current Status	<p>As at 31 March 2014</p> <ul style="list-style-type: none"> - ↗ continuance of annual budget - ↘ reduction (deterioration) of measured condition - ↘ increasing quantities of minor defects (pot holes and the like) - ↘ decrease in 3rd party claims 	

Flintshire County Council 2013/14 Annual Status and Options Report.

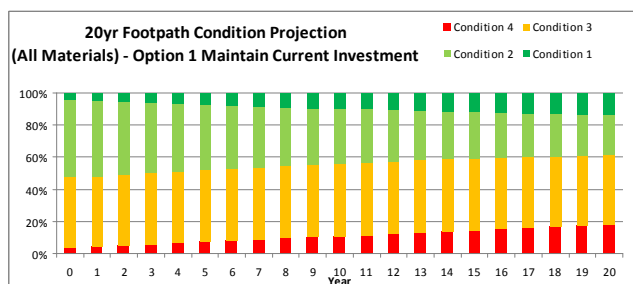
Footways Options 1: Maintain Current Investment

Budget

The first option comprises a continuance of current funding levels (which includes LGFI funding) as shown below:

HAMP Cost Category	Anticipated Budget (£000's)	%
Routine - Reactive Repairs (emergency)	£0	0%
Routine - Reactive Repairs (non-emergency)	£668k	40%
Routine Cyclic Maintenance	£682k	41%
Planned Maintenance - Preventative	£0	0%
Planned Maintenance - Corrective	£291k	18%
Inspections and survey	£0	0%
Operating Costs	£0	0%
TOTAL	£1,641k	0%
<i>Loss (3rd Party Claims associated with footways)#</i>	£24k	1%
TOTAL (including claims costs)	£1,665K	

Predicted Condition



This shows the level of condition deteriorating with three and four footway increasing from the current 48% to 62% in 20 years.

Impacts

Flintshire County Council 2013/14 Annual Status and Options Report.

Reactive Maintenance

Continuance of this budget is likely to increase the level of reactive repairs substantially over time.

3rd Party Claims

3rd party claims are expected to rise. A proportion of the pay out is funded from Operational budgets.

Customer Satisfaction

Customer satisfaction is expected to decrease with the worsening condition of the footways.

Future Costs

It is estimated that the cost of reactive maintenance will increase annually over the 20 year period.

Summary

The option of continuing current levels of investment is predicted to result in:

- ↗ annual budget requirement growing over time to accommodate increasing reactive repairs.
- ↘ reduction (deterioration) of measured condition
- ↗ increase in quantities of minor defects (pot holes and the like)
- ↗ increase in 3rd party claims

Total cost (over 20 years) estimated at **£33.3m**. Annual cost £1,665k initially, growing over time to accommodate growing reactive repair needs. (No allowance has been made for construction inflation currently running at approximately 5% per annum)

Flintshire County Council 2013/14 Annual Status and Options Report.

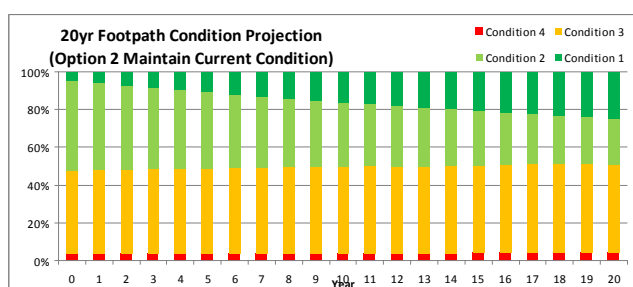
3.1 Footways Options F2: Maintain Current Condition – steady state

Budget

The second option comprises a continuance of current condition levels as shown below:

HAMP Cost Category	Anticipated Budget	%
Routine - Reactive Repairs (emergency)	£0k	0%
Routine - Reactive Repairs (non-emergency)	£668k	39%
Routine Cyclic Maintenance	£682k	40%
Planned Maintenance - Preventative	£238k	14%
Planned Maintenance - Corrective	£86k	5%
Inspections and survey (covered under staff costs)	£0k	0%
Operating Costs	£0k	0%
TOTAL	£1,674k	0%
<i>Loss (3rd Party Claims associated with footways)#</i>	£24k	2%
TOTAL (including claims costs)	£1,698k	

Predicted Condition



This shows the condition of the Footways remaining the same over time.

Impacts

**Flintshire County Council 2013/14
Annual Status and Options Report.**

Reactive Maintenance

Continuance of the condition is likely to mean the level of reactive repairs remains similar over time.

3rd Party Claims

3rd party claims are expected to remain the same

Customer Satisfaction

Customer satisfaction is expected to reduce due to the longer time taken to undertake repairs.

Future Costs

The future costs are likely to remain the same as there is no deterioration of the network.

Option Summary

The option of a continuance of current condition levels is predicted to result in:

- a. annual budget remaining the same over time
- b. continuance of measured condition
- c. no increase in quantities of minor defects (pot holes and the like)
- d. no change in 3rd party claims

Total cost (over 20 years) estimated at **£33.9m**. Annual cost £1,698k initially, remaining the same over time. (No allowance has been made for construction inflation currently running at approximately 5% per annum)

Footways Option 3: Utilise the predicted reduced 2015/16 Budget Using Preventative Strategy

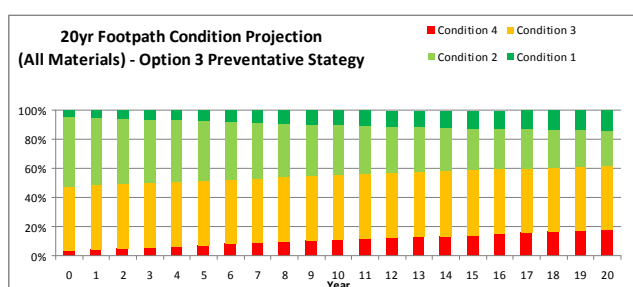
Budget

Flintshire County Council 2013/14 Annual Status and Options Report.

The third option comprises investing the predicted reduced budget using a preventative treatments regime. The £150K shown as the preventative budget is an estimated figure, as the 2015/16 has not been confirmed as yet.

HAMP Cost Category	Anticipated Budget (£000's)	%
Routine - Reactive Repairs (emergency)	£0	0%
Routine - Reactive Repairs (non-emergency)	£668k	44%
Routine Cyclic Maintenance	£682k	45%
Planned Maintenance - Preventative	£150k	9%
Planned Maintenance - Corrective	£0k	0%
Inspections and survey	£0	0%
Operating Costs	£0	0%
TOTAL	£1,500k	0%
<i>Loss (3rd Party Claims associated with footways)#</i>	£24k	2%
TOTAL (including claims costs)	£1,524K	

Predicted Condition



This shows the level of condition deteriorating with Conditions three and four of footway increasing from the current 48% to 62% in 20 years.

Impacts

Reactive Maintenance

**Flintshire County Council 2013/14
Annual Status and Options Report.**

Continuance of this budget is likely to increase the level of reactive repairs substantially over time.

3rd Party Claims

3rd party claims are expected to rise. A proportion of the pay out is funded from Operational budgets.

Customer Satisfaction

Customer satisfaction is expected to decrease with the worsening condition of the footways.

Future Costs

It is estimated that the cost of reactive maintenance will slightly increase annually over the 20 year period.

Summary

The option of continuing current levels of investment is predicted to result in:

- ↗ annual budget requirement growing over time to accommodate increasing reactive repairs.
- ↘ reduction (deterioration) of measured condition
- ↗ increase in quantities of minor defects (pot holes and the like)
- ↗ increase in 3rd party claims

Total cost (over 20 years) estimated at **£30.4m**. Annual cost £1,524k initially, growing over time to accommodate growing reactive repair needs. (No allowance has been made for construction inflation currently running at approximately 5% per annum)

Recommendation

It is recommended that Flintshire County Council adopt a preventative maintenance strategy in order to best utilise the limited monies available.

Flintshire County Council has undertaken footway reconstruction works using the LGBI funding which will clear a backlog of footways which are in a poor condition. This will then allow a return of preventative treatments – footway

APPENDIX 2

**Flintshire County Council 2013/14
Annual Status and Options Report.**

slurry seal which is quicker and less costly than reconstruction/resurfacing and thus will also result in less disruption to pedestrian traffic whilst the works are being undertaken.