REPORT TO: **CITY DEVELOPMENT COMMITTEE – 24 MARCH 2014**

REPORT ON: **ROAD MAINTENANCE PARTNERSHIP PERFORMANCE FOR 2012/13**

REPORT BY: **DIRECTOR OF CITY DEVELOPMENT**

REPORT NO: **140-2014**

1 PURPOSE OF REPORT

1.1 This report provides an update on progress and performance of the Road Maintenance Partnership between Dundee City Council and Tayside Contracts on the delivery of Road Maintenance and Minor Works Services to 31 March 2013.

2 RECOMMENDATION

2.1 It is recommended that the Committee notes the content of this report and agree that the Director of City Development continue to report back annually to the Committee with the ongoing progress and performance of the Partnership.

3 FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications arising from this report.

4 BACKGROUND

4.1 Reference is made to Article II of the City Development Committee of 27 February 2012 (Report 88-2012 refers) when approval was given to extend the Road Maintenance Partnership with Tayside Contracts for a 3 year period to 31 March 2015.

4.2 An Executive group comprising two senior officers from each Council and Tayside Contracts meet on a quarterly basis to review performance of the Partnership against a number of agreed criteria. The following provides a summary of performance against agreed criteria and the Department's Service Plan 2012-2017.

4.3 The Road Maintenance Partnership is fully committed to the Roads Asset Management Planning framework. The Partnership is actively working towards ensuring that all inspections, repairs, inventory and records are held and updated electronically. The report contained in Appendix 1 provides information on the annual status and performance of the Councils road assets (carriageway and footway) as of the 31 March 2013. Over the last 12 months the Partnership has consistently performed well against its various objectives and its key service performance indicators. In summary, the Road Maintenance Partnership has improved in performance over the period with some of the key areas identified below.

Summary of Key Areas

4.4 Pothole Repairs: Pothole repairs continue to be an important focus for the Partnership both in terms of the quality of the repair and the speed of the repair depending on its category and location.

4.5 Records show that in comparison to the same period over the last 4 years, pothole repair numbers have increased. The overall number of potholes repaired over the same period in 2011/12 and 2012/13 has increased by 24% (from 20,740 to 25,808). This has been put down to the excessively wet and prolonged cold weather experienced in 2012/13. All targets in relation to pothole repairs for Categories 1, 2 & 3 have been achieved. Average repair times have remained similar to 2011/12, with the exception of Category 3's taking approximately 2 days longer to repair.

4.6 The focus going forward is to improve the quality of repairs and increase the number of permanent repairs carried out first time. A key area in achieving this aim is to improve the reliability of the thermal patching process (rapid rhino) to increase output. To this end, new equipment from a new supplier is currently on trial and early indicators show a substantial improvement in reliability.

4.7 Gully Cleaning Operations: The number of gullies cleaned has reduced slightly (by 7%) compared to 2011/12 (from 34,644 to 32,340), however, the unit cost of gully maintenance has reduced significantly from 2011/12 (by 20%, from £5.40 to £4.35). This is due to less waste being produced and an alternative source of disposal.

4.8 Investigation work has started on a spend to save option of creating a reed bed gully water and waste recycling and composting facility within Dundee to make further environmental and cost efficiency savings in the current gully cleaning process.

4.9 An area yet to be developed significantly is the use of GPS information collected from the gully emptying vehicles. The intention is still to use this information collected along with route optimisation software to establish and to develop an improved emptying regime based on need rather than frequency. The winter route optimisation exercise has delayed the progress of this improvement.

4.10 Physical Outputs: A review of how to treat the adopted asset has provided a year on year increase in the area of adopted carriageway treated. There has been an 85% increase in carriageway treatment i.e. resurfacing, patching etc. This significant increase is partially due to the carryover of the thin surfacing programme and the increased budget in 2012/13.There would have been the same continued increase in footway treatments, however due to the exceptional weather experienced, there were a large number of footway schemes deferred and carried over into the 2013/14 programme.

4.11 Quality: An overall focus on quality had been identified as a critical area for development over the agreed 3 year period of the partnership, this with a view to providing a right first time high quality service in all areas of the partnership. Good progress has been made in this area as identified through Business Improvement Techniques process which has scrutinised the pothole repair process, gully emptying and the introduction of quality monitoring of all structural resurfacing works on roads and footways. This process is being expanded to all cyclic and minor works.

4.12 Winter Maintenance: Ongoing improvements have been made in relation to the delivery of the winter maintenance service. Extensive liaison continues to take place annually with all key stakeholders to ensure a structured approach is taken across the city. In 2012/13 a review of the adopted road network was completed using route optimisation software. Routes have been created that cover every adopted street in Dundee giving assurances that when necessary there is a clear priority system in place for treatment. A follow up audit has recently been carried out on winter maintenance communications by Dundee City Council internal audit team. The action plan detailing improvements was reviewed and the Road Maintenance Partnership demonstrated that they have continued to implement the action plan proposals. Some of these improvements include; better communications with the public with an improved website, annually updated winter leaflet and better and up to date information is provided to customer services to advise enquirers.

4.13 Environmental Impact: The partnership is continually aware of the impact road maintenance has on the environment and has worked hard to minimise this and recycle wherever possible. This has been achieved in various areas such as the use of recycled ash from DERL in bituminous materials, all excavated material being returned for processing into recycled aggregates for use in road pavements, returning gully waste to a reed bed recycling system for reuse of water and composting. Due to the fire at the DERL Waste to Energy Plant it has not been possible to utilise any ash within the bituminous mixes in 2012/13. Now that the

plant is operational again it is the intention to reintroduce the material back into the mix process and therefore realise the savings in reduced ash waste disposal costs.

Performance & Benchmarking - Key Performance Indicators

4.14 KPI's relating to the approved Service Plan 2012–2017 have been monitored and financial KPI's have been established for various structural maintenance works and minor works over the years. A key area highlighted in previous reports and by the Executive Board was for the need to compare performance against external markets. In addition to the historical internal performance monitoring, two separate sources of information have been used to measure performance and demonstrate that the road maintenance service is being delivered efficiently through comparison with the external market. These sources are:

- APSE/SCOTS – annual benchmarking exercise
- DCC Internal Indicators for carriageway and footway performance,
- External market comparison – use of the Framework for Road Maintenance Contract, procured for the three Tayside councils in 2012 by the Tayside Procurement Consortium (TPC).

Dundee City Council Comparison with other Cities 2012/13

4.15 Table 4.4 below details a comparison of rates using information from other authorities submitted as part of the SCOTS Backlog Model, April 2013 to calculate headline backlog figures.

Table 4.4 - Comparison of Roads Maintenance Partnership Rates vs Scottish Cities Rates Information is based on Gross Unit Costs. The rates are taken from "SCOTS Backlog Model" April 2013, Urban Treatment for U Class Roads.

Information based on 2012/13 Data

Authority	Surface Dress	Thin Inlay	Inlay 50mm	Inlay 100mm	Inlay 100mm	Recon struction
Dundee	£2.81	£7.43	£18.94	£30.25	£36.24	£74.55
Aberdeen	£6.52	£11.98	£30.18	£32.55	£36.72	£65.00
Edinburgh	£6.52	£20.00	£22.20	£29.50	£51.90	£93.09
Glasgow	£10.23	£8.50	£22.88	£29.13	£45.04	£111.30
Cities Ave Rate	£6.52	£11.98	£23.55	£30.36	£42.48	£85.99
Difference between RMP & Cities Average	-56.90%	-37.97%	-19.58%	-0.35%	-14.68%	-13.30%

4.16 The information obtained for comparison with other city authorities is encouraging as it demonstrates that the service being delivered through the Roads Maintenance Partnership is delivering best value in all surfacing applications.

4.17 There are significant differences in many of these rates and it does raise the question of relevant benchmarking comparison. However, the information used is the actual rates provided by each authority to establish national backlog data for 2013 and therefore has to be accepted at this stage.

4.18 Ongoing work is required to establish like for like reliable and robust benchmarking and as part of the SCOTS asset management process, Dundee City Council are chairing a group of the city authorities to validate the data being used for comparison now and in the future.

Dundee City Council Comparison with External Market 2012/13

4.19 Table 4.5 below details a comparison with external market rates. The external Framework for Roads Maintenance Contract procured for the three Tayside councils via the Tayside Procurement Consortium has been used to compare rates with the external competitive market.

4.20 Comparison was made for footway partial and full reconstruction, carriageway patching (40mm and 100mm depths) and carriageway resurfacing (40mm and 100mm depths). Detailed below is the information obtained for footway works, all the information for carriageway patching and resurfacing can be found in Appendix 1.

Table 4.5 - Comparison of Roads Maintenance Partnership Rates vs Framework Contract Rates Information is based on Gross Unit Costs. The Framework contract rates are an average rate of those within 20% band.

Information for 2013/14 - April 13 to March 14

Provider	JOB TYPE	2012/13
	Footway HRA Partial	
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Partial	£35.68
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Partial	£41.17
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	20/40 HRA/DBM Footway Partial	£41.32
Difference between RMP & Framework		-13.33%
	Footway HRA Full with Kerbs	
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Full Construction with kerbs	£46.36
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Full Con with kerbs	£47.96
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	20/40 HRA/DBM Footway Full Construction with kerbs	£52.83
Difference between RMP & Framework		-3.34%

4.21 The comparison exercise for all the scenarios demonstrated that 50% of the rates compared with the non restricted working time pattern were below the market rate, with all the footway examples detailed in Table 4.5 above coming in below this market comparison.

4.22 When considering the scenarios within the band or non restricted and restricted time band i.e. works than can only be carried out between 9.15 and 15.00 to avoid disruption to the road network, all rates come within the band with the exception of the patching works. This is considered to be very positive.

4.23 It must be noted that the Roads Maintenance Partnership rates are outturn rates for works actually carried out whereas the external rate is based on theoretical works yet to be carried out. There is therefore the possibility that RMP rates also covers additional work or deeper depth of construction not allowed for in the theoretical rate.

4.24 Following the submission of the APSE/SCOTS performance data in 2012/13, the Roads Maintenance Partnership was shortlisted for a UK national award Best Performer for the delivery of Highways and Winter Maintenance service for 2012/13.

4.25 Overall performance has been good and in the main there has either been a decrease in costs or costs maintained at a steady state. Comparisons have been made with the external market demonstrating that the partnership is delivering a cost effective service. The KPIs are discussed in more detail in Appendix 1.

Future Areas to be Developed

4.26 A number of further areas of potential development have been identified and will be actively pursued. Listed below are the main areas of work where the Partnership is realising further improvements:

- Continue to monitor and review the quality of service provided through the partnership, focusing on operational quality and customer perception.
- Continue to review the delivery of minor works elements of the partnership, to ensure an effective and expedient response in accordance with current national standards and best practice.
- Continue to develop systems and processes to ensure a right first time quality service is being delivered.
- Continue the review of the current procedures for pothole repairs with a view to increasing the percentage of first time permanent repairs.
- Continue to work together to establish further KPI's and drive down the unit cost of repairs, reinvesting efficiency savings back into the road network.
- Continue to establish a computerised asset management system and produce a comprehensive Roads Asset Management Plan.

5 CONCLUSION

5.1 The Partnership has continued to develop and has progressed well over the past year. Performance has been good and there are many positive developments and improvements either taking place or identified for review offering opportunities for continued efficiency savings.

5.2 The present Road Maintenance Partnership arrangement meets the Scottish Government's objective to increase partnership working in line with its Efficient Government agenda.

6 POLICY IMPLICATIONS

6.1 This Report has been screened for any policy implications in respect of Sustainability, Anti-Poverty and Risk Management and no major issues have been identified. A Strategic Environmental Assessment and Equality Impact Assessment were deemed not to be required.

7 CONSULTATIONS

7.1 The Chief Executive, the Director of Corporate Services, the Head of Democratic and Legal Services and the Managing Director of Tayside Contracts have been consulted and are in agreement with the contents of this report.

8 BACKGROUND PAPERS

8.1 None.

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FW/DMcK/EH

14 March 2014

Highway/Road Asset Annual Status & Performance Report Roads Maintenance 2012/13

1. Introduction

This report presents a summary of the council's carriageway and footway assets as at March 2013. It

- Describes the current condition of the asset
- Details the service that the asset and current budgets are able to provide
- Details the operational and financial performance

The report complements the Road Asset Management Plan (RAMP). It provides information to assist with budget setting for roads.

Status

The status of each asset group (carriageway and footway) is provided in terms of current condition, the outputs that are delivered, the standards being achieved and, where possible, an indication of customer satisfaction.

Performance & Benchmarking

The report provides an overview of the operational and financial performance for carriageways and footways. Three separate sources of information have been used to measure performance and demonstrate that the road maintenance service is being delivered efficiently.

- APSE/SCOTS - Dundee performance indicators yearly trend comparison.
- APSE/SCOTS - Comparison for 2012/13 with other city authorities and the Scottish average.
- DCC Internal Indicators for Carriageway & Footway Performance, set by the Executive Board and detailed within the 2012-17 City Development service plan.
- Comparison with the external market – use of the "Framework for Road Maintenance" contract to measure internal carriageway & footway performance with the external market. This contract was procured for the three councils in 2012 via the Tayside Procurement Consortium (TPC).

2. Carriageways

2.1 Status Report

Asset Group: Carriageway

The Asset

Statistics

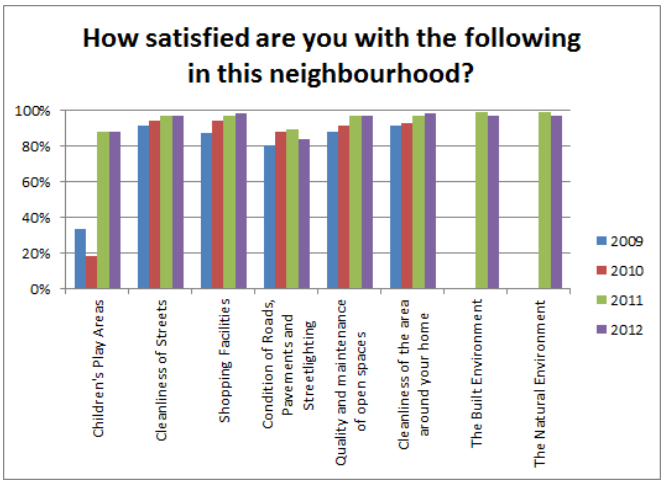
Road Class	Urban Length (km)	Rural Length (km)	Total Length (km)
A Road	44.4	3.7	48.1
B Road	12.0	2.9	14.9
C Road	93.9	25.9	119.8
Unclassified Road	346.3	15.1	361.4
Total Length (km)	**496.6**	**47.6**	**544.2**

Total adopted carriageway area – 4,156,280 m^2

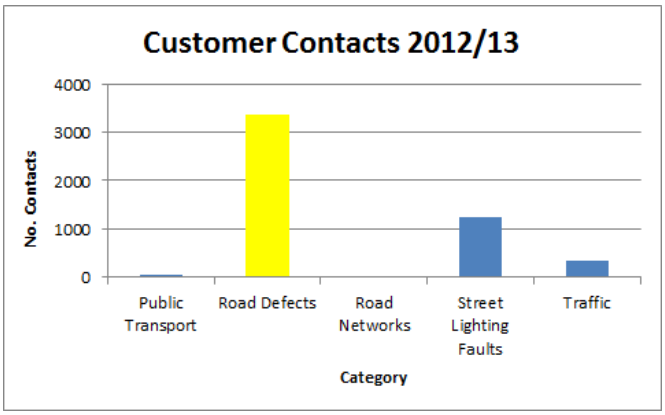
Commentary

- The level of carriageway inventory is medium. It is stored on the ARCGIS
- An Improvement Action is to fully utilise the WDM Asset Management System including adding the inventory data.
- The adopted carriageway asset has grown by 2.2km (0.1%) in the last 5 years. This growth is expected to continue for the next five years.

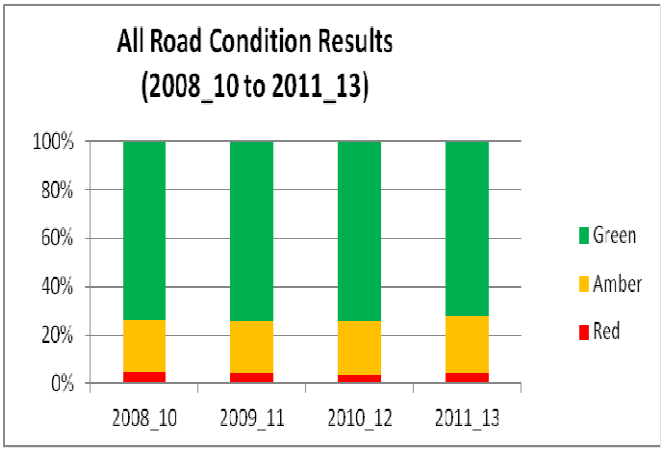
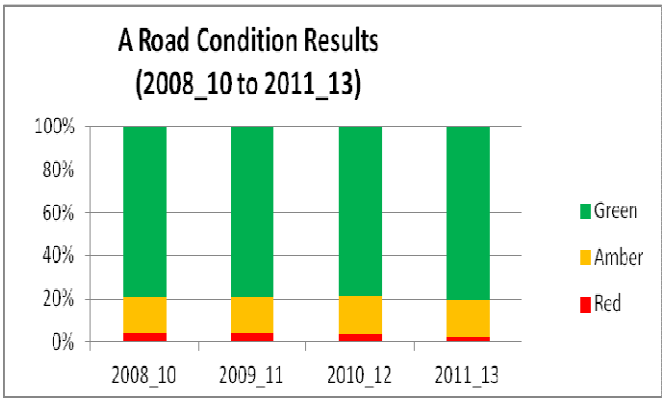
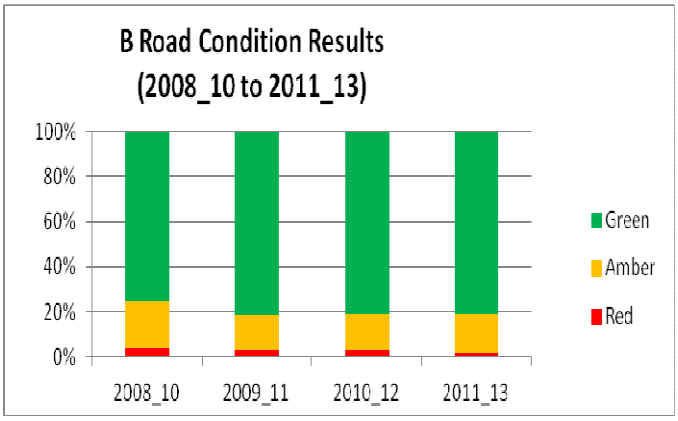
Customer Expectations

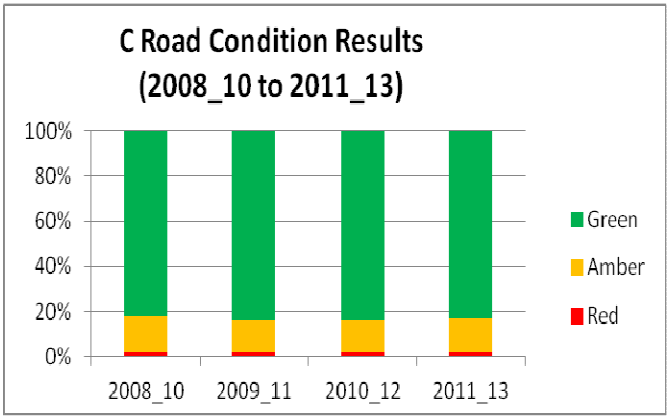
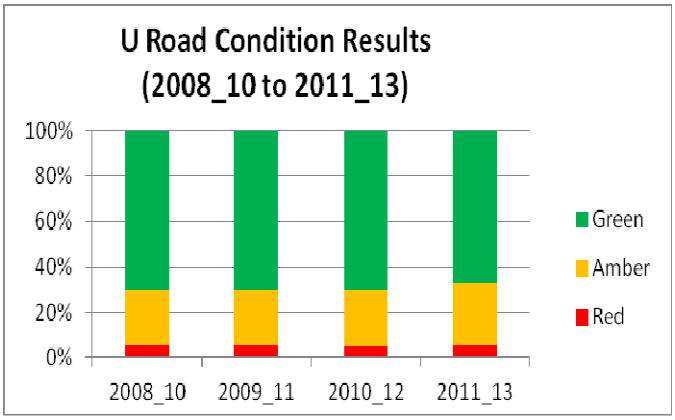
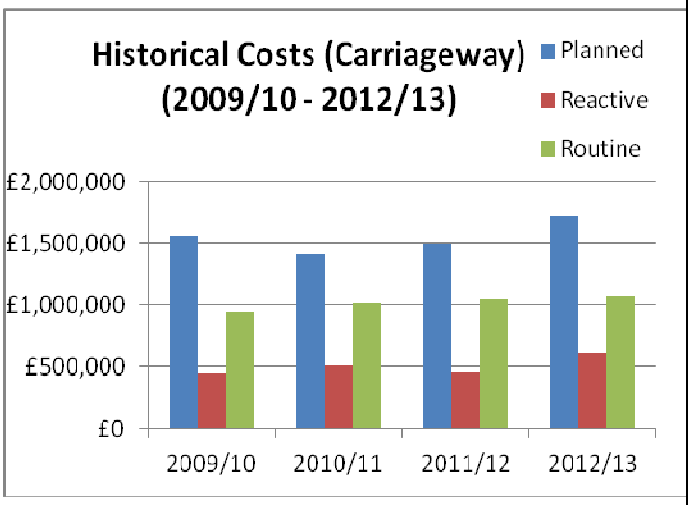


- Dundee City Council undertakes an Annual Citizens Survey.
- The chart to the left shows that in 2012, satisfaction levels with the condition of roads, pavements and street lighting has slightly reduced to a customer satisfaction level of 83% satisfied.
- Sample survey questionnaires have been obtained from other city authorities and these will be developed to obtain more focussed feedback on the service delivered in future years.



- Road defects are the most common transport related category that lead customers to contact Customer Services
- Dundee City Council Customer Services received 3,363 contacts in relation to roads defects (includes winter enquiries).
- This was the most common category ahead of street lighting which had 1,280 faults reported from the customers in 2012/13.

Asset Group: Carriageway		
	Statistics	**Commentary**
All Road Condition		• Measured by SCANNER • A Roads (8.8%) - 100% one side measured annually • B Roads (2.7%) - 50% one side measured annually • C Roads (22%) - 50% one side measured annually • U Roads (66.6%) – 5 -10% one side measured annually • The overall level of condition has improved slightly. • The target for the future is to maintain a Road Condition Indicator (RCI) of 27.7%
A Road Condition		• Measured by SCANNER • 100% one side measured annually • The level of condition is not deteriorating (ie steady state) • The intention is to maintain at current level.
B Road Condition		• Measured by SCANNER • 50% one side measured annually • The level of condition is not deteriorating (ie steady state) • The intention is to maintain at current level.

Asset Group: Carriageway		
	Statistics	**Commentary**
C Road Condition		• Measured by SCANNER • 50% one side measured annually • The level of condition is not deteriorating (ie steady state) • The intention is to maintain at current level.
U Road Condition		• Measured by SCANNER • 5 - 10% one side measured annually • The level of condition on the Unclassified Roads is slowly deteriorating over time. • Over the coming years the intention is to direct a larger proportion of investment within the unclassified road network to improve general road condition.
Historical Investment		• Planned works comprise of maintenance programmes which target renewing the asset • In 2012/13 planned works budget peaked at over £1.7m. Previously the budget was around £1.5m. Following committee approval, this has increased to £2.4m in 2013/14. • Reactive works are smaller scale defects which require repair to reduce safety issues i.e. potholes. • The reactive budget is based on historical costs and is approximately £0.6m per annum. • Routine works ensure assets are maintained to an agreed level of service e.g. gully cleaning.

Asset Group: Carriageway

Investment and Output (2012/13)

Cost Category	£k	Output
Planned Maintenance - Preventative	£333k	– 27,495m^2 (0.66%) of surface dressing (£87k) – 36,597m^2 (0.90%) of thin surfacing (£246k)
Planned Maintenance - Corrective	£1,697k	– 42,971m^2 (1.03%) of thin inlay up to 60mm (£843k) – 26,825m^2 (0.65%) of moderate inlay >60 to 100mm (£854k)
Routine Cyclic Maintenance	£353k	– 32,428 no. Gullies Clean (£169k) – Debris Clearing (£25k) – Road-marking renewed (£99k) – Signs Maintained (£30k) – Street Name Plates (£30k)
Routine - Reactive Repairs (emergency)	£70k	– 122No Cat 1 defect repairs (£2k) – Floodwater Events (£57k) – Emergency Closure (£11k)
Routine - Reactive Repairs (non-emergency)	£995k	– 24,301 No of pothole patching (£352k) – 15,940 m^2 (0.38%) of Thermal & Planer Patching (£554k) – 1,382 m^2 of Thermal Patching (rapid rhino) (£59k) – 135 no. Gully Frame Repairs (£30k)
Winter Maintenance	£2,593k	– Total cost of carriageway and footway service.
Routine - Inspection & Survey	£0k	– Covered through staff costs
Staff Costs	£505k	– Staff costs (£504,625.44)
Overhead *	£79k	– Transport costs (£25,377.93) – Supplies & services (£2,042.77) – Central admin/overhead (£52,000.00) – Property

This is a summary of the main investment and output carried out in 2012/13. It does not detail every item of work and attributed spend for the year.

Total adopted carriageway area – 4,156,280 m^2

The percentages referred to above relate to the area treated in relation to the overall area of adopted network.

Valuation

Gross Replacement Cost	£737,033,064
Depreciated Replacement Cost	£659,253,172
Annualised Depreciation Charge	£6,224,720

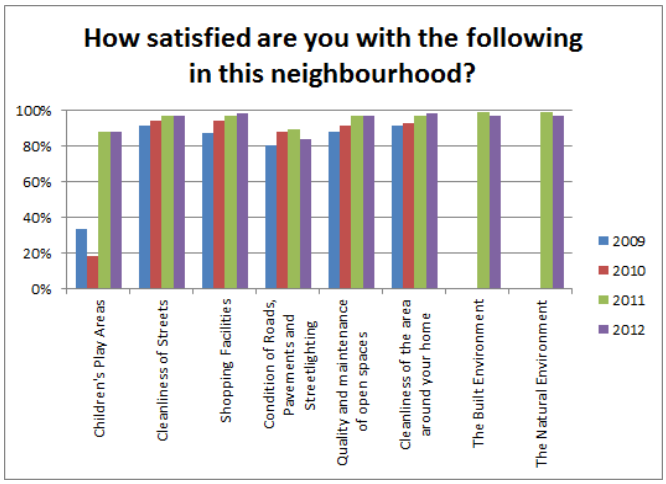
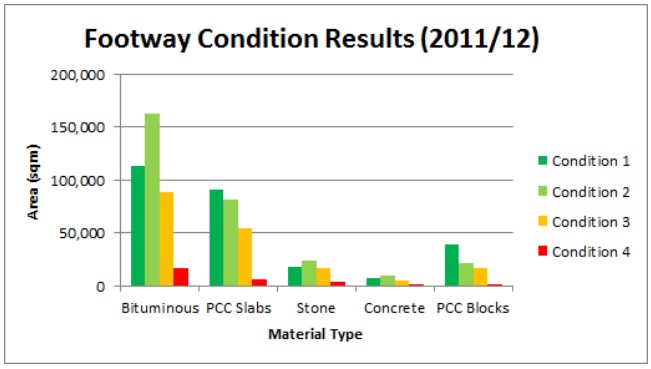
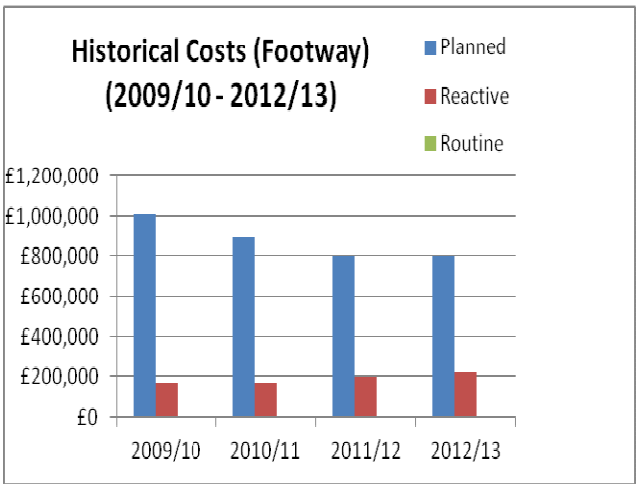
- The annualised depreciation (AD) was £6.22m which represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset.
- The information is derived from the Whole Government Accounts return for 2012/13.

Asset Group: Carriageway		
	Statistics	**Commentary**
Current Strategies	The Executive Board have identified key areas to be taken forward in 2013/14, these are: • Improve the quality of service provided • Improve the delivery of minor works • Complete and implement Asset Management Plan These three objectives cover all parts of the maintenance service and tie in with the overarching objectives of the 2012 to 17 service plan. The Roads Maintenance Partnership has begun the process of identifying the policy requirements for the carriageway asset, these will form part of the RAMP2 documents A four year capital programme of reconstruction and improvement works commenced in 2012/13, the significant increase in annual budget came in to effect in 2013/14. This is investment is intended to maintain the condition of the carriageway network to the current road condition RCI 27.7%. The budget required to sustain this level has been calculated via an external consultant engaged by all 32 local authorities to determine existing maintenance backlog and steady state. The calculated figure for Dundee is £2.4m. A maintenance regime is undertaken annually with a current investment of around £2.4m planned for 2013/14. In general, resources are used to ensure the adopted network is maintained to a level to ensure safety and accessibility.	

3. Footways

3.1 Status Report

Asset Group: Footways		
	Statistics	**Commentary**
The Asset	**Footway Material Quantities ('000m²)** **Material Type** | **1a** | **1** | **2** | **3** | **4** | **Total** Bituminous | 0 | 160.2 | 43.2 | 338.4 | 1,247.4 | 1,789.2 Concrete Slabs | 0 | 5.3 | 1.4 | 11.3 | 41.6 | 59.6 Stone | 8.0 | 5.3 | 1.4 | 11.3 | 41.6 | 67.6 Concrete | 0 | 5.3 | 1.4 | 11.3 | 41.6 | 59.6 Concrete Blocks | **0** | **1.8** | **0.5** | **3.8** | **13.9** | **19.9** **Total** | **8.0** | **178.0** | **48.0** | **376.0** | **1,386.0** | **1,996.0** • The level of footway inventory is medium. It is stored on the ARCGIS • An Improvement Action is to fully utilise the WDM Asset Management System. All inventory data will be stored in WDM • The footway asset continues to increase through the adoption of footways in new developments and older housing estates. Additional budget has been separately allocated to upgrade the older housing estate assets to a level to enable full adoption. • The current growth rate is not yet know and it is an area to be developed as part of the asset management process.	

Asset Group: Footways		
	Statistics	**Commentary**
Customer Expectations		• As per the carriageway network, in 2012, satisfaction levels with the condition of roads, pavements and street lighting has slightly reduced to a customer satisfactionlevel of 83% satisfied. • Sample survey questionnaires have been obtained from other city authorities and these will be developed to obtain more focussed feedback on the service delivered in future years.
Condition		• The condition of the footway is measured annually via a visual inspection regime. Footway condition is measured in four categories as shown below. 1. Dark Green – "As New 2. Green – Aesthetically Impaired 3. Amber – Minor Deterioration 4. Red – Major Deterioration • The results to the left are only for the 2011/12 survey. They show there is only a small quantity of Condition 4 which requires treatment within the next year.
Investment Historical		• Planned works comprise of maintenance programmes which target renewing the asset • The Planned Works budget includes the unadopted proportion of capital investment. • Reactive works are smaller scale defects which require repair to reduce safety issues. • Both reactive and cyclic budgets are based on historical costs.

Asset Group: Footways

	Statistics	Commentary

Investment and Output (2012/13)

Cost Category	£k	Output
Planned Maintenance - preventative	£20k	- 2,346 m^2 (0.15%) of slurry seal (£20k)
Planned Maintenance - Corrective	£666k	- 332 m^2 (0.02%) of remote footway treatment (£6k) - 14,753 m^2 (0.74%) of partial and full reconstruction (£660k)
Routine Cyclic Maintenance	£0k	– No routine maintenance carried out on footways.
Routine - Reactive Repairs (emergency)	£0k	– Cat 1 defects not currently separated from costing system.
Routine - Reactive Repairs (non-emergency)	£223k	– Slabbing repairs within the city centre and other associated footways within Dundee (£223k)
Routine - Inspection & Survey	£0k	– Covered through staff costs
Overhead *	£0	– Included in Carriageway costs
Operating Costs	£0k	– Included in Carriageway costs

This is a summary of the main investment and output carried out in 2012/13. It does not detail every item of work and attributed spend for the year.

Total adopted footway area – 1,996,000 m^2

The percentages referred to above relate to the area treated in relation to the overall area of adopted network.

Valuation

Gross Replacement Cost	£226,746,692
Depreciated Replacement Cost	£147,021,521
Annualised Depreciation Charge	£4,458,026

- The annualised depreciation (AD) was £4.45m which represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset.
- The information is derived from the Whole Government Accounts return for 2012/13.

Asset Group: Footways		
	Statistics	**Commentary**
Current Strategies	Strategy is similar to that proposed for carriageways. A four year capital programme of reconstruction and improvement works commences from 2012/13, designed to improve the condition of the footway and footpath network to the value of the capital allocated by the Council. A maintenance regime is undertaken annually with an investment of around £600k planned for 2012/13. In general, resources are used to ensure the adopted network is maintained to a level to ensure safety and accessibility. It is intended to use more proprietary materials such as slurry seal to maintain the footway network, this will ensure that footways with less footfall will be treated and improve the overall condition of the footway network in a efficient and effective manner.	

4 Asset Performance

4.1 Performance General

Asset performance is measured using a suitable suite of APSE (Association for Public Service Excellence) and SCOTS (Society Chief Officers Transportation Scotland) Performance Indicators (PIs), along with internal indicators agreed with the Executive Board and comparisons with the external market. These PIs grouped under applicable categories are shown in the tables below.

4.2 Carriageway Performance (APSE/SCOTS)

- Indicators (PIxx): Mandatory Indicator; - all authorities should provide this data
- Statistic (Stat): Other Important asset performance data that authorities should also provide

Table 4.1 gives a comparison over the last two years, as information previous to this is not comparable.

Table 4.1 APSE/SCOTS Performance Indicators Yearly Trend Comparison

	PI Ref:	SCOTS / APSE PI Description	Council Results	
			2011/12	2012/13
Carriageway & Footways				
Carriageway Safety	**PI 03a**	% of Cat 1 defects made safe within response times.	100%	100%
	PI 39	% of safety inspections completed on time.	100%	100%
	Stat	Total number of Cat 1 defects	60	122
	PI 114	% of carriageway network subject to precautionary salting treatment	59.54%	59.54%
Financial	**PI 42**	Total carriageway maintenance investment by carriageway length	£6,219	£7,534
	PI 57	Total cost per km of carriageway travelled for precautionary salting treatment	No data	£24.89
	Stat	Total cost of reactive maintenance	£460,531	£613,231
	Stat	% of budget spent on planned maintenance	49.91%	54.63%
	Stat	% of budget spent on reactive maintenance	15.29%	16.50%
	Stat	% of budget spent on routine maintenance	34.80%	28.87%

Table 4.2 APSE/SCOTS Comparison for 2012/13 with other city authorities and the Scottish average

	PI Ref:	SCOTS / APSE PI Description	Scottish Ave	Council Results 2012/13			
				Dundee	Aberdeen	Edinburgh	Glasgow
Carriageway & Footways							
Carriageway Safety	**PI 03a**	% of Cat 1 defects made safe within response times.	86.33%	100%	82.05%	No data	No data
	PI 39	% of safety inspections completed on time.	84.07%	100%	95.00%	35.40%	71.05%
	Stat	Total number of Cat 1 defects	515	122	596	No data	No data
	PI 114	% of carriageway network subject to precautionary salting treatment	49.35%	59.54%	48.30%	40.02%	52.80%
Condition and Asset Preservation	**PI 40**	% of carriageway length to be considered for maintenance treatment	36.62%	27.70%	30.50%	34.00%	32.40%
	PI 41	% of carriageway length treated	4.52%	3.23%	1.04%	1.24%	3.42%
Financial	**PI 42**	Total carriageway maintenance investment by carriageway length	£6,784	£7,534	£3,746	£10,618	£10,284
	PI 57	Total cost per km of carriageway travelled for precautionary salting treatment	£900.80	£24.89	£38.05	No data	£12.44
	Stat	Total carriageway maintenance investment by carriageway length (excluding client cost)	£5,566	£6,829	£1,598	£8,900	£7,578
	Stat	Total cost of reactive maintenance	£1,328,415	£613,231	£534,435	£5,206,544	£1,899,055
	Stat	% of budget spent on planned maintenance	68.25%	54.63%	63.32%	55.91%	82.02%
	Stat	% of budget spent on reactive maintenance	17.64%	16.50%	17.05%	39.02%	14.09%
	Stat	% of budget spent on routine maintenance	15.17%	28.87%	19.64%	5.06%	3.89%

APSE/SCOTS Headline Results for Dundee City 2012/13

- **Dundee has the lowest proportion of road (27.7%) that needs to be considered for maintenance compared to all other Scottish Cities.**
- **Dundee treats the highest percentage of its adopted carriageway network for precautionary salting treatment compared to all City Councils and is above average compared to all Scottish Authorities**
- **The percentage of roads receiving treatment is above average in comparison to other City authorities.**
- **Following the submission of the APSE/SCOTS performance data in 2012/13, the Roads Maintenance Partnership was shortlisted for a UK national award Best Performer for the delivery of 'Highways & Winter Maintenance' service for 2012/13.**

4.3 Carriageway & Footway Performance (DCC Internal Indicators)

Table 4.3, provides a comparison of internal performance over the previous three years.

Table 4.3 Partnership Internal Performance Indicators Yearly Trend Comparison					
		Dundee			
	Measures	2008/09 (Baseline)	2010/11	2011/12	2012/13
Customer Service	Total number of pothole repairs	8,291	22,843	20,789	25,808
	Average time taken to repair CAT 1 (Hours)	N/A	0.54	0.59	1.08
	Average time taken to repair CAT 2 (Days)	N/A	2.98	1.38	1.79
	Average time taken to repair CAT 3 (Days)	N/A	6.78	6.64	8.77
	% of CAT 1 repairs within 3 hours	100%	100%	100%	100%
	% of CAT 2 repairs within 3 days	96%	85%	94%	94%
	% of CAT 1 repairs within 28 Days	98%	97%	99%	99%
	Permanent repairs as a % of potholes	0.00%	14.00%	21.00%	14.00%
	Area of Footway Treated m2	24,111	14,312	22,259	17,343
	Area of Carriageway Treated m2	86,884	127,664	81,188	149,828
	Number of gullies cleaned annually	34182	25860	34644	32340
Financial	Average costs of pothole repair	£23.27	£11.61	£10.33	£13.34
	Average cost per Sq.m of surfacing	£16.84	£18.03	£22.44	£20.44
	Average cost per Sq.m of patching	£36.18	£30.73	£25.69	£28.57
	Average cost to clean a gully.	£4.35	£4.66	£5.40	£4.39
Environment	% of construction material recycled	100%	100%	100%	100%
	Tonnage of cyclone ash used	N/A	460T	658T	0T*
	Annual savings in using cyclone ash	N/A	£45K	£64K	£0*

*Note;- No DERL ash was used in 2012/13 due to fire at plant.

DCC Internal Indicators Headline Results for Dundee City 2012/13

- **Pothole repair numbers have continued to increase, however established repair time KPI's are still being achieved. Potholes repaired over the same period in 2011/12 & 12/13 increased by 24%**
- **There has been a significant increase (58%) in the area of road surface.**
- **Gully maintenance costs have reduced from 2011/12. This is due to less waste being produced and an alternative source of disposal.**

Carriageway & Footway Financial Performance (Comparison with the external market)

As part of the partnership renewal in 2012, it was agreed that comparison was required with external markets. This has been addressed by comparing with other City authorities and the external market.

Table 4.4 details a comparison of rates using information from other authorities submitted as part of the "SCOTS Backlog Model" April 2013 to calculate backlog figures.

Table 4.4 - Comparison of Roads Maintenance Partnership Rates vs Scottish Cities Rates Information is based on Gross Unit Rates . The rates are taken from "SCOTS Backlog Model" April 2013, Urban Treatment for U Roads.

Information based on 2012/13 Data

Authority	Surface Dress	Thin Inlay	Inlay 50mm	Inlay 100mm	Inlay .100mm	Recon
Dundee	£2.81	£7.43	£18.94	£30.25	£36.24	£74.55
Aberdeen	£6.52	£11.98	£30.18	£32.55	£36.72	£65.00
Edinburgh	£6.52	£20.00	£22.20	£29.50	£51.90	£93.09
Glasgow	£10.23	£8.50	£22.88	£29.13	£45.04	£111.30
Cities Ave Rate	£6.52	£11.98	£23.55	£30.36	£42.48	£85.99
Diff between RMP & Cities Ave	-56.90%	-37.97%	-19.58%	-0.35%	-14.68%	-13.30%

DCC comparison with Cities 2012/13

- The information obtained for comparison with other city authorities is encouraging as it demonstrates that the service being delivered through the roads maintenance partnership is delivering best value in all surfacing applications.
- The maintenance service delivered for the three authorities is a mixture of private external contracts and in house direct labour organisations; therefore this provides a reasonable measure.
- There are significant differences in many of these rates and it does raise the question of relevant benchmarking comparison. However, the information used is the actual rates provided by each authority to establish national headline backlog data for 2013 and therefore has to be accepted at this stage.
- Ongoing work is required to establish like for like reliable and robust benchmarking and as part of the SCOTS asset management process, Dundee are chairing a group of the city authorities to validate information being used for comparison now and in the future.

Table 4.5 details a comparison with external market rates. The external “Framework for Road Maintenance” procured for the three councils via the Tayside Procurement Consortium (TPC) has been used to compare rates with the eternal competitive market. The framework was established for the delivery of surfacing and proprietary services.

Comparison was made for;

- Footway – partial and full reconstruction
- Carriageway patching – 40mm and 100mm patching
- Carriageway resurfacing - 40mm and 100mm resurfacing

Table 4.5 - Comparison of Roads Maintenance Partnership Rates vs Framework Contract Rates Information is based on Gross Unit Rates .
The Framework contract rates are an average rate of those within 20% band.

Information for 2013/14 - April 13 to March 14

Provider	JOB TYPE	2012 13
	Footway HRA Partial	
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Partial	£35.68
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Partial	£41.17
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	20/40 HRA/DBM Footway Partial	£41.32
Difference between RMP & Framework		-13.33%
	Footway HRA Full with Kerbs	
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Full Con with kerbs	£46.36
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Full Con with kerbs	£47.96
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	20/40 HRA/DBM Footway Full Con with kerbs	£52.83
Difference between RMP & Framework		-3.34%
	40mm HRA Patching	
RMP Gross Actual Unit Cost	40 HRA Patching	£31.57
Framework Gross Theoretical Unit Cost	40 HRA Patching	£25.77
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40 HRA Patching	£33.20
Difference between RMP & Framework		22.49%
	100mm HRA/DBM Patching	
RMP Gross Actual Unit Cost	40/60 HRA/DBM Patching	£69.11
Framework Gross Theoretical Unit Cost	40/60 HRA/DBM Patching	£59.39
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40/60 HRA/DBM Patching	£72.22
Difference between RMP & Framework		16.35%
	40mm HRA Resurfacing	
RMP Gross Actual Unit Cost	40 HRA Resurfacing	£20.83
Framework Gross Theoretical Unit Cost	40 HRA Resurfacing	£19.85
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40 HRA Resurfacing	£22.45
Difference between RMP & Framework		4.94%
	100mm HRA/DBM Resurfacing	
RMP Gross Actual Unit Cost	40/60 HRA/DBM Resurfacing	£32.10
Framework Gross Theoretical Unit Cost	40/60 HRA/DBM Resurfacing	£37.88
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40/60 HRA/DBM Resurfacing	£44.05
Difference between RMP & Framework		-15.25%

DCC comparison with external market 2012/13

- **50% of the rates compared with the non restricted working were below the market rate, with all the footway works demonstrating a below market comparison.**
- **All rates come within the band for unrestricted and restricted works, with the exception of the patching works, this is a very positive position.**
- **It must be noted that the Roads Maintenance Partnership rates are outturn rates for works actually carried out whereas the external rate is based on theoretical works yet to be carried out. There is therefore the possibility that RMP rates also covers additional work or deeper depth of construction not allowed for in the theoretical rate.**