ITEM No …4……..

REPORT TO: **CITY DEVELOPMENT COMMITTEE – 23 MAY 2016**

REPORT ON: **ROAD MAINTENANCE PARTNERSHIP PERFORMANCE FOR 2014/2015**

REPORT BY: **EXECUTIVE DIRECTOR OF CITY DEVELOPMENT**

REPORT NO: **128-2016**

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 2015.

2 RECOMMENDATION

2.1 It is recommended that the Committee notes the content of this report and agree that the Executive 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 XVI of the City Development Committee of 23 February 2015 (Report 75-2015) when approval was given to extend the Road Maintenance Partnership with Tayside Contracts for a 3 year period to 31 March 2018.

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 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 2015. 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 <u>Asset Management</u>

a 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.

4.5 <u>Road Condition</u>

a The key corporate service plan objective of maintaining the National Road Condition Indicator (RCI) at 27.7% has been achieved over the last two years, 27.3% in 2013/2014

and 2014/2015. The asset management strategy adopted since 2012/2013 of focusing investment on a combination of preventative and corrective maintenance has contributed to achieving this target ie carrying out treatment before the asset deteriorates as well as the corrective treatment of resurfacing. The focus of investing in the "Unclassified" (residential areas), has also contributed to maintaining this target.

4.6 Pothole Repairs

a 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 priority category and location.

b Figures show in comparison to the last 4 years, pothole numbers have reduced, pothole repair reached a peak in 2013/2014 of 26,638, in 2014/2015 this reduced by 26% (5,480), with total pothole numbers for 2014/2015 of 21,158. It is believed this reduction is aligned with increased investment and the implementation of the asset management strategy.

c Indicators in relation to pothole repairs for Cat 1 & 2 defects have been achieved. Targets for Cat 3 have not been met due to catching up on the 2013/2014 backlog and the focus on first time permanent repairs. 77% of Cat 3 defects were completed within the target time. If the April backlog figures are removed the Cat 3 return is 82% (target achieved). Average repair times have increased compared to 2013/2014, with Cat 3's taking approximately 21 days to repair, compared to 12 days in 2013/2014. This has been a conscious decision to try and improve first time permanent repairs.

d Significant progress has been made with first time permanent repairs. Compared to 2013/2014 the percentage of first time permanent repairs has increased from 14% (3,792) to 34% (7,201). Work has also been undertaken to establish the area of surface treated by first time permanent. Using a standard defect size of 300mm x 300mm for non permanent repairs, the area of permanent treatment is significantly higher than a straight defect comparison. In total the 21,158 defects equates to approximately 8,484m^2 when treated. Of this, 7,201m2 (85%) is treated using a first time permanent process.

e The focus going forward is to continue improving the quality of repairs and further increase the number of permanent repairs carried out first time.

4.7 Gully Cleaning Operations

a Following the implementation of the 12 month cleaning cycles in 2013/14, the number of gullies cleaned has reduced in comparison to previous years, however, the unit cost remains similar to previous years at £5.66 per/unit, with the overall annual cost reduced by £30,000 per annum.

b An area being progressed is the use of GPS information collected through hand held data recorders. The intention is to use existing information and the updated data along with route optimisation software to establish and develop an improved emptying regime based on need rather than frequency. In order to maximise the potential savings in this area, Dundee, Angus and Perth & Kinross councils have agreed a strategy to utilise the same data collection system, cleaning frequency etc, and agreed to work together and share plant and equipment to realise potential cost benefits. It is anticipated this revised optimised approach will be up and running in financial year 2017/2018 once all authorities have completed the data collection.

c The full recycling facility at Riverside is not yet operational. This is the site approved for a reed bed gully water and waste recycling facility, associated composting and a

construction aggregate processing area. The formal approval and licensing process with SEPA has taken significantly longer than expected. The reed bed recycling facility is starting construction in March 2016 and should be operational by July 2016.

4.8 Service Quality

a An overall focus on quality had been identified as an 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.

b An elected member survey was carried out at the end of 2014/2015 to gauge if this was being achieved, although it was a relatively poor return with only 5 of the 29 making a return (17%), down on the previous response in 2011/2012 where there was a 31% return. The findings of the survey were of a positive nature with no responses received scoring service satisfaction in the lower proportion of options available. Key areas in which the partnership excelled in recognition of performance were customer satisfaction, enquiry response and winter maintenance service. The views of what aspects of the service delivery are of most importance recorded a greater weighting to quality and speed of repair than to value for money.

c The focus for 2015/2016 is to enhance the information available to the public via the council on line system and engage with community groups and elected members through the Local Community Planning Partnership forum (LCPP) to advise on the services provided by the partnership and communicate planned works for the coming year. A customer notification card is also being proposed to improve the communication of upcoming capital works to effected residents.

4.9 Winter Maintenance

a 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 and prioritised approach is taken across the city. In 2012/2013 a review of the adopted road network was completed using route optimisation software. Routes were created that cover every adopted street in Dundee giving assurances that when necessary there is a clear priority system in place for treatment. Communication improvements have also been a focus over the term of the partnership including better communications with the public with an improved website, an annually updated winter leaflet and better up to date information is provided to customer services to advise enquirers.

Performance and Benchmarking - Key Performance Indicators (KPI's)

4.10 External Market Comparison

a KPI's relating to the approved Service Plan 2012-2017 have been regularly monitored and financial KPI's have been established for various structural maintenance and minor works over a number of years. An annual performance return is also made through SCOTS/APSE to allow comparison with other local authorities across Scotland and the UK. These are detailed in Appendix 1, Section 4 Performance.

b A key area highlighted in previous reports and by the Executive Board was for the need to compare performance against external markets. The “Framework for Roads Maintenance” contract which was procured for the 3 Tayside Councils via the Tayside Procurement Consortium has been one of the sources used to compare rates with the external competitive market.

c Comparison has been established for footway partial and full reconstruction, carriageway patching (40mm and 100mm depths) and carriageway resurfacing (40mm and 100mm depths). Detailed in Appendix 1, Section 4.5, is the information in relation to the specific performance for each of these processes.

d The comparison exercise demonstrated that 50% of the rates compared with the non restricted working time pattern were below the market rate.

e When considering the scenarios within the restricted time band ie works than can only be carried out between 9.15 and 15.00 to avoid disruption to the road network, all of rates come within the band with the exception of the full footway reconstruction in 2013/2014 and 2014/2015. This is considered to be very positive.

f It is important to note that currently, the Roads Maintenance Partnership rates are outturn rates for works actually carried out whereas the external comparison rate is based on the original theoretical scope of works. There is therefore the possibility that RMP outturn rates also cover additional work or deeper depth of construction not allowed for in the theoretical rate. In future, for each project a comparison is to be made at the end of the works between RMP actual costs and the Framework Contract but based on actual outturn quantities.

g The framework contract was renewed in January 2015 and the partnership will utilise this in the procurement of specialist services in 2015/16 and as an ongoing means of external comparison.

Future Areas to be Developed

4.11 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; and
- work with local and national partners to deliver the Scottish Government shared service agenda.

4.12 Some of these initiatives and projects will continue to take time to develop.

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, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

7 CONSULTATIONS

7.1 The Chief Executive, the Executive Director of Corporate Services, 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 There are no background papers of relevance to this report.

Mike Galloway
Executive Director of City Development

Neil Gellatly
Head of Roads and Transportation

NHG/DMcK/KM

15 March 2016

Dundee City Council
Dundee House
Dundee

Highway/Road Asset Annual Status & Performance Report Roads Maintenance 2014/15

1 INTRODUCTION

This report presents a summary of the council's carriageway and footway assets as at March 2015. 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 footway. 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 2014/15 with other city authorities and 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 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 TPC (Tayside Procurement Consortium).

2 CARRIAGEWAYS

2.1 Status Report

Asset Group: Carriageway

The Asset

Statistics

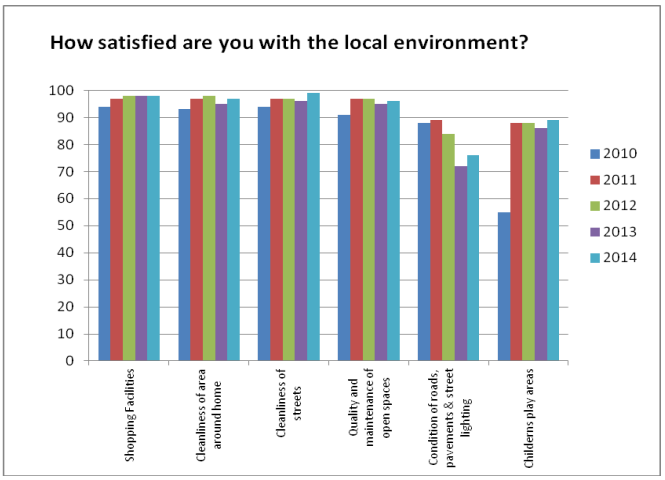
Road Class	Urban Length (km)	Rural Length (km)	Total Length (km)
A Road	44.4	3.7	48.1
B Road	12.0	2.9	14.9
C Road	93.9	25.9	119.8
Unclassified Road	346.3	15.1	361.4
Total Length (km)	**496.6**	**47.6**	**544.2**

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

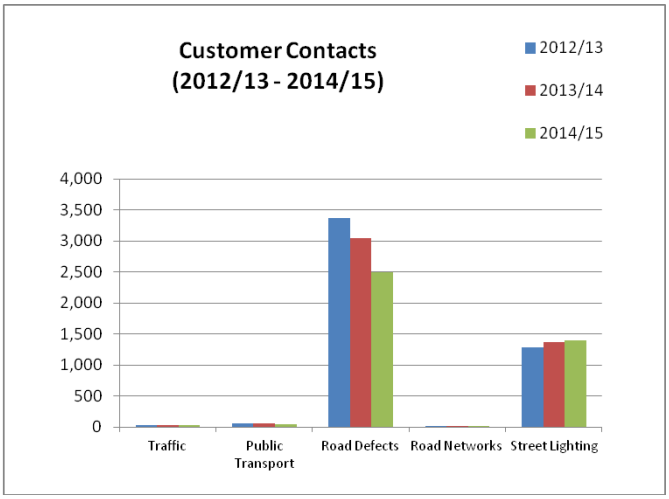
Commentary

- The level of carriageway inventory is medium. It is stored on the ARCGIS
- The WDM Asset Management System is being developed, including adding the inventory data.
- The 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.

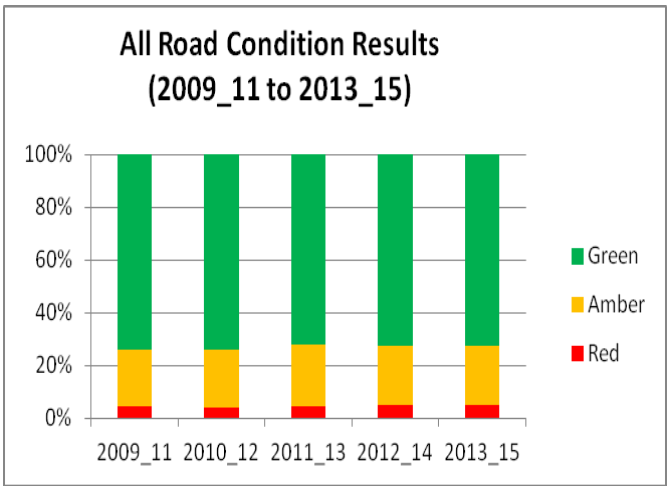
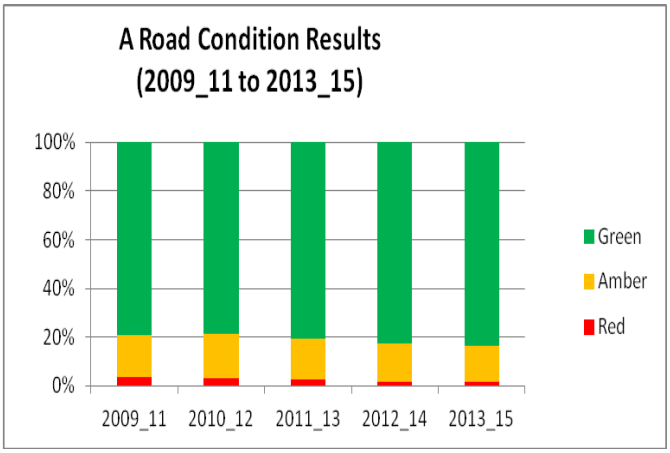
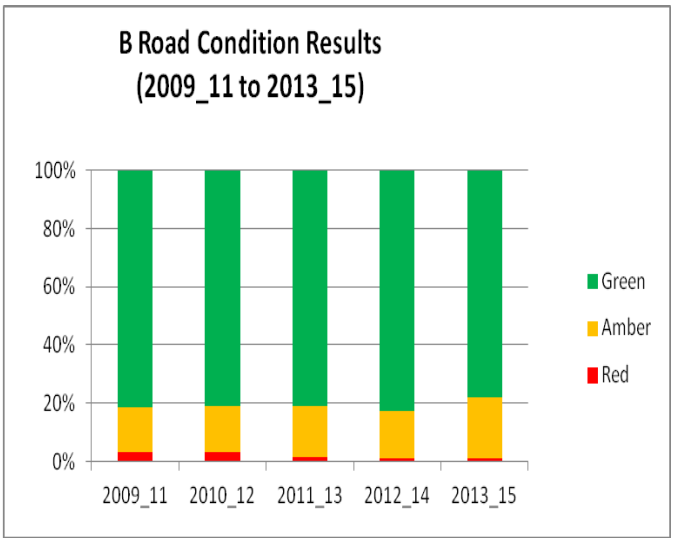
Customer Expectations

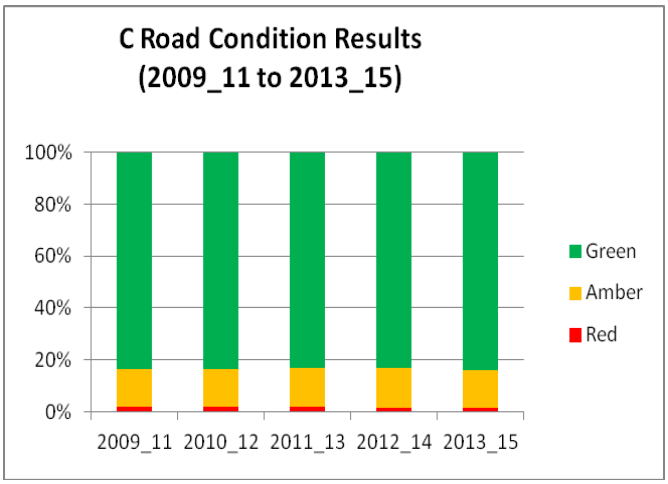
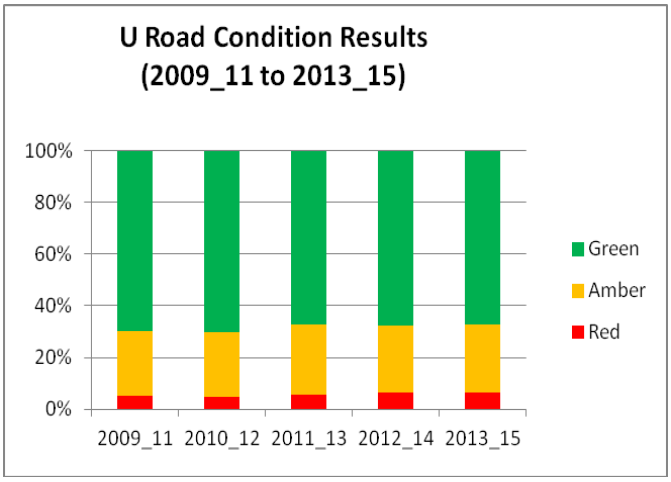
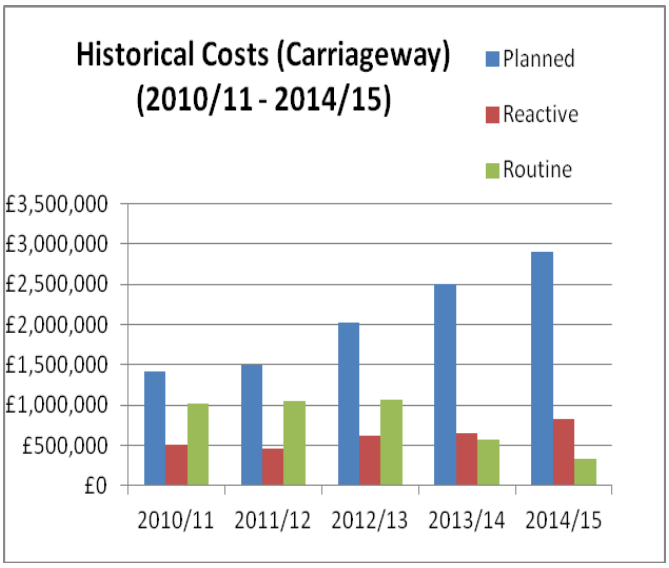


- Dundee City Council undertakes an Annual Citizens Survey.
- The chart to the left shows satisfaction with the condition of roads, pavements and street lighting has dropped annually since 2011 to 2013, with a slight increase in 2014.
- The condition of roads, pavements and street lighting has the lowest level of customer satisfaction.



- Road defects are the most common transport category that leads customers to contact Customer Services, with 2,488 road defects reported in 2014/15.
- The customer contact in relation to roads defects has reduced by 26% (875No) since 2012/13 (includes winter enquiries). The milder winters experienced since 2010/11 may contribute to this reduction.
- This was the most common category ahead of street lighting which had.1,397 faults reported from the customers in 2014/15.

Asset Group: Carriageway		
	Statistics	**Commentary**
All Road Condition		• Measured by SCANNER • The corporate target set in 2012/13 was to maintain a Road Condition Indicator (RCI) of 27.7% • The target has been met, currently sitting at 27.3% • 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
A Road Condition		• Measured by SCANNER • 8.8% of total network length. • 100% one side measured annually • The level of condition is not deteriorating. • The intention is to maintain at current level.
B Road Condition		• Measured by SCANNER • 2.7% of total network length. • 50% one side measured annually • The level of condition has deteriorated slightly. • The intention is to maintain at current level.

Asset Group: Carriageway		
	Statistics	**Commentary**
C Road Condition		• Measured by SCANNER • 22.0% of total network length. • 50% one side measured annually • The level of condition is not deteriorating • The intention is to maintain at current level.
U Road Condition		• Measured by SCANNER • 66.6% of total network length. • 5 - 10% one side measured annually • The level of condition on the Unclassified Roads is considered poor however, has been maintained at a steady state following investment in 2012/13. • Over the coming years the intention is to continue 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 peaked at over £2.0m. Previously the investment was around £1.5m. This increased to £2.9m in 2014/15 (maximising spend on planned works). • 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 £0.75m pa. • Routine works ensure assets are maintained to an agreed level of service e.g. gully cleaning.

Asset Group: Carriageway

	Statistics	Commentary

Investment and Output (2014/15)

Cost Category	£k	Output
Planned Maintenance - Preventative	£452k	– 36,241m^2 (0.87%) of surface dressing (£171.5k) – 36,138m^2 (0.87%) of thin surfacing (£280.5k)
Planned Maintenance - Corrective	£2,451k	– 668m^2 (0.55%) of moderate overlay >60 to 100mm (£20k) – 22,910m^2 (0.55%) of thin inlay up to 60mm (£586k) – 6,983m^2 (0.0.17%) of moderate inlay >60 to 100mm (£97k) – 32,335m^2 (0.89%) of structural inlay >100mm (scheme) (£1,559k) – 4,672m^2 (0.89%) of structural inlay >100mm (patching) (£122k) – 1,985m^2 (0.05%) of reconstruction (£67k)
Routine Cyclic Maintenance	£428k	– 22,587 no. Gullies Cleaned (£148k) – Road-marking renewed (£96k) – Signs Maintained (Street furniture) (£42k) – Street Name Plates (Street furniture) (£30k) – Pedestrian barrier (Street furniture) (£21k) – 2,113 m^2 of Thermal Patching (Nuphalt) (£91k)
Reactive Repairs (emergency)	£43.5k	– 4No Cat 1 defect repairs – Floodwater Events (£18k) – Emergency Closure (£10k) – Debris Clearing (£15.5k)
Reactive Repairs (non-emergency)	£812k	– 21,154 No Pothole repairs in 2014/15 (£780k) – 7,201 No (34%) “First Time Permanent” Thermal & Planer Patching (£362k) – 62 no. Gully Frame Repairs (£32k)
Winter Maintenance	£1,571k	– Total cost of carriageway and footway service.
Routine - Inspection & Survey	£0k	– Covered through staff costs
Staff Costs	£510k	– Staff costs (£510,338.00)
Overhead *	£446k	– Transport costs (£24,145.00) – Supplies & services (£6,063.00) – Property (£248,000.00) – Department admin & overhead (£41,000) – Central admin/overhead (£126,557.00)

This is a summary of the main investment and output carried out in 2014/15. 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.

<table>
<tr><th colspan="3">Asset Group: Carriageway</th></tr>
<tr><th></th><th>Statistics</th><th>Commentary</th></tr>
<tr><td>Valuation</td><td><table>
<tr><td>Gross Replacement Cost</td><td>£712,489,590</td></tr>
<tr><td>Depreciated Replacement Cost</td><td>£625,674,548</td></tr>
<tr><td>Annualised Depreciation Charge</td><td>£7,117,022</td></tr>
</table></td><td>
The annualised depreciation (AD) was £7.11m 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 2014/15.
</td></tr>
<tr><td>Key Issues</td><td colspan="2">The SRMCS results indicate that approximately 27.3% of the public roads within Dundee City should be investigated and considered for repair (148 km). In the current council service plan 2012 – 17 the level to be maintained over the period of the plan is 27.7% (151 km). Although it is a relatively short period of time since this strategy has been implemented it is positive to note the indicator is being achieved

Planned maintenance expenditure represents the monies spent on renewals of the asset, as opposed to small scale repairs. In 2014-15 a total of £2,902,776 was invested in planned maintenance/renewal of the carriageway asset, 40.78% of the estimated annual depreciation of £7,117,022. This is an increase in planned maintenance of 8% since 2012/13.

The total area of planned treatment as a percentage of the overall network was 153,791m2, this represents 3.48% of the total network area.

Output from the SCRMC suggested that the strategy of investing in the unclassified network since 2012/13 is having the desired effect of maintaining the overall RCI of 27.7% but also maintaining the steady state for unclassified roads. The condition of roads in residential areas remains a focus for planned investment, over the coming years, it is the intention to continue the same investment strategy and improve the condition of the unclassified network. This will need to be a key objective if the agreed RCI of 27.7% is to be maintained.

With the investment in planned maintenance and a review of how best to deal with reactive repairs it is hoped these costs can be reduced whilst maintaining the road condition. The expenditure on reactive repairs is continually being reviewed in particular pothole repairs. In 2014/15 an enhanced focus was placed on improving the number of first time permanent repairs with a target set of 30% of all those carried out. Of the 21,154No repaired 34% were completed with a first time permanent repair.

Reactive pothole repairs have been on a steady increase since 2011/12, peaking in 20113/14 at 26,638No, in 2014/15 the overall number of potholes repairs reduced to 21,158No a 26% reduction. This improvement is attributed to the investment strategy referred to above and the impacts of less sever winters over the previous two years.

As part of the asset management process, it has been identified that there is a lack of formal policies and service standards in relation to the maintenance and management of the carriageways within Dundee City Council. It is the intention to detail service level standards e.g. frequency of gully cleaning etc and have these documented within a maintenance manual.</td></tr>
</table>

<table>
<tr><th colspan="3">Asset Group: Carriageway</th></tr>
<tr><th></th><th>Statistics</th><th>Commentary</th></tr>
<tr><td>Current Strategies</td><td colspan="2">The executive board have identified key areas to be taken forward in 2015/16, these are:
Improve the quality of service provided for all aspects of RMP
Improve the quality standards of all structural and cyclic works
Improve the delivery of minor works
Implement Asset Management Plan, associated pavement management system and electronic data capture
Maintain the agreed KPI targets within the RMP
These four 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 identified the policy requirements for the carriageway asset, these will form part of the Road Asset Management Plan (RAMP) documents which will be forwarded to City Development Management Board for review/approval.

A three year capital programmed strategy of preventative and corrective maintenance is continuing. This is a recognized asset management approach of not just correcting existing poor road condition but preventing roads from deteriorating. This is designed to maintain the condition of the carriageway network to the agreed 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 in 2014/15 is £2.5m.

A maintenance regime is undertaken annually with a current investment of around £2,500k planned for 2014/15. In general, resources are used to ensure the adopted network is maintained to a level to ensure basic safety and accessibility.

The Service is striving to implement a proactive methodology towards road maintenance. However pressures on funding levels in the future (particularly in real terms), combined with ongoing severe weather events, may hinder this strategy and induce a more reactive approach i.e. increased pothole repairs.</td></tr>
<tr><td>Current Status</td><td>As at 31 March 2015
− → annual budget maintained over time
− → maintained level of measured condition
− ↘ decreasing quantities of minor defects (pot holes and the like)
− ↗ slight increase in 3rd party claims
− ↘ slight decrease in the number of customer enquiries.
− ↗ slight increase in customer satisfaction.</td><td>It is envisaged that maintained level of investment will ensure that the various corporate targets set will continue to be achieved.

Efforts will be ongoing to improve the efficient and effective delivery of the service by investing in all the network and improving the quality of repairs.</td></tr>
</table>

3 FOOTWAYS

3.1 Status Report

Asset Group: Footways

The Asset

Statistics

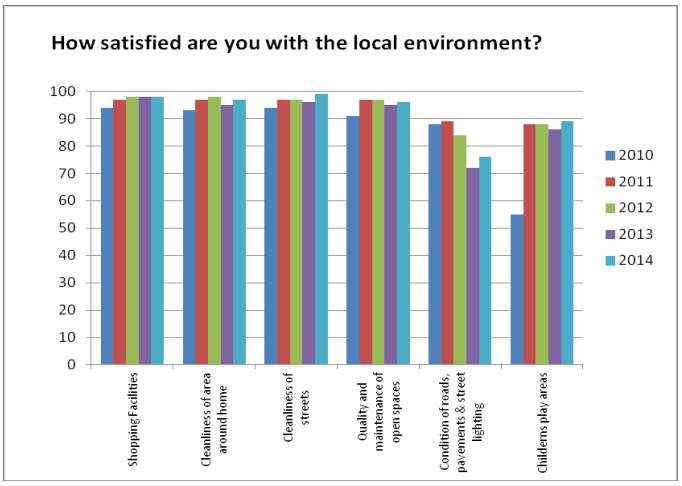
Footway Material Quantities ('000m^2)						
Material Type	**1a**	**1**	**2**	**3**	**4**	**Total**
Bituminous	0	160.2	43.2	338.4	1,247.4	1,789.2
PCC Slabs	0	5.3	1.4	11.3	41.6	59.6
Stone	8.0	5.3	1.4	11.3	41.6	67.6
Concrete	0	5.3	1.4	11.3	41.6	59.6
PCC Blocks	**0**	**1.8**	**0.5**	**3.8**	**13.9**	**19.9**
Total	**8.0**	**178.0**	**48.0**	**376.0**	**1,386.0**	**1,996.0**

Commentary

- The level of footway inventory is medium. It is stored on the ARCGIS
- An Improvement Action is to start utilising the WDM Asset Management System. All inventory data will be stored in WDM

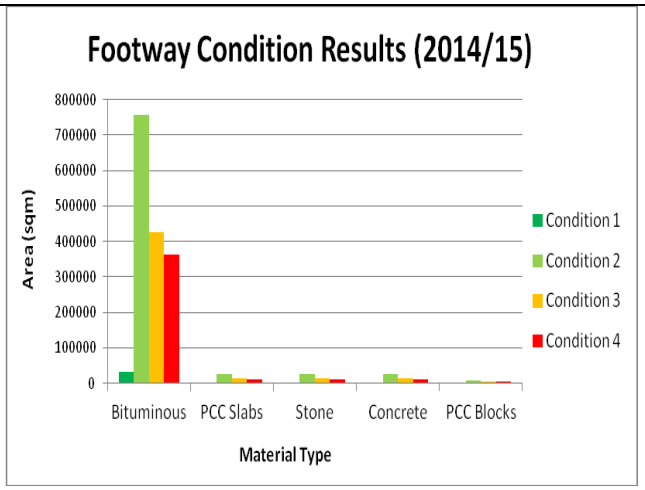
- The footway asset continues to increase through the adoption of footways in new developments and older housing estates. Additional budget has been separately allocated to upgrade the older housing estate assets to a level to enable full adoption.
- The current growth rate is not yet know and it is an area to be developed as part of the asset management process.

Customer Expectations



- As per the carriageway network footways have the lowest level of customer satisfaction.
- It is the intention to carry out more focused customer surveys in the coming years.
- Sample surveys have been developed to obtain more focused feedback on the service delivered.

Condition

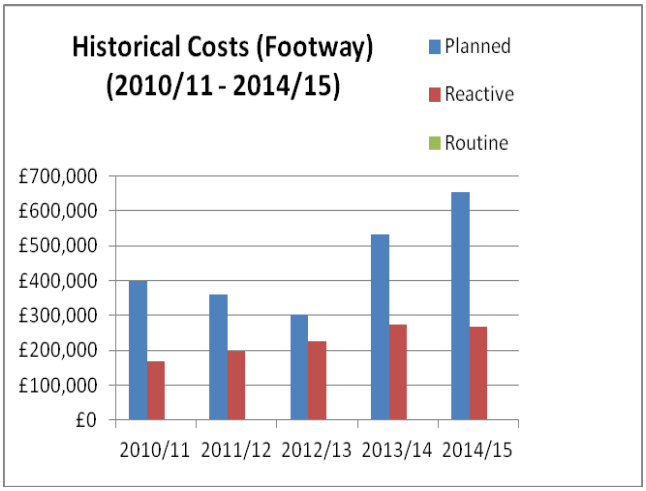


- The condition of the footway is measured annually via a visual inspection regime. Footway condition is measured in four categories as shown below.
  1. Green – "As New
  2. Green – Aesthetically Impaired
  3. Amber – Minor Deterioration
  4. Red – Major Deterioration
- The results to the left are only for the 2014/15 survey. They show there is only a small quantity of Condition 4 which requires treatment within the next year.

Asset Group: Footways

Investment Historical

Statistics



Commentary

- Planned works comprise of maintenance programmes which target renewing the asset
- The Planned Works budget includes the unadopted proportion of capital investment.
- The budget has decreased annually since 2009/10, however this increased in 2013/14, following approval of increased capital spending.
- Reactive works are smaller scale defects which require repair to reduce safety issues.
- Both reactive and cyclic budgets are based on historical costs.

Investment and Output (2014/15)

Cost Category	£k	Output
Planned Maintenance - preventative	£55k	- 7,871 m^2 (0.39%) of slurry seal (£55k)
Planned Maintenance - Corrective	£598k	- 8,449 m^2 (0.42%) of footway resurfacing treatment (£350k) - 1,263 m^2 (0.0.06%) of partial and full reconstruction (£248k)
Routine Cyclic Maintenance	£0k	– No budget spent on footway routine maintenance.
Reactive Repairs (emergency)	£0k	– Cat 1 defects not currently separated from costing system.
Reactive Repairs (non-emergency)	£218k	– Slabbing repairs within the city centre and other associated footways within Dundee (£218k)
Winter Maintenance	£0k	– Covered through staff costs
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 2014/15. 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.

Va

- The annualised depreciation (AD)

Asset Group: Footways

	Statistics	Commentary
	Gross Replacement Cost £204,993,415 Depreciated Replacement Cost £133,996,353 Annualised Depreciation Charge £2,244,653	was £2.2m 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 2014/15.
Key Issues	Planned maintenance expenditure represents the monies spent on renewals of the asset, as opposed to small scale repairs. In 2014-15 a total of £652,000 was invested in planned maintenance/renewal of the footway asset, 26.7% of the estimated annual depreciation of £2,244.653. Higher car ownership and the resultant lack of available parking in some residential area is causing increased occurrences of parking on footways. This significantly reduces the lifespan of the asset. Although illegal, local police have shown little interest in prosecuting to prevent this practice. Similar to the carriageways, as part of the asset management process, it has been identified that there is a lack of formal policies and service standards in relation to the maintenance and management of the footways within Dundee City Council. It is the intention to detail service level standards and have these documented within a maintenance manual.	
Current Strategies	Strategy is similar to that proposed for carriageways. A three year capital programmed strategy of preventative and corrective maintenance is continuing, designed to improve the condition of the footway and footpath network to the value of the capital allocated by the Council. A pro active/preventative approach will continue with regards the maintenance of high amenity areas such as the city centre. A 10 year plan for the city centre has been established to bring large areas up to a serviceable standard, reducing the high expenditure of reactive repairs. A maintenance regime is undertaken annually with an investment of around £600k planned for 2014/15. In general, resources are used to ensure the adopted network is maintained to a level to ensure basic 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 for Dundee over the last four years, 2011/12 to 2014/15

Table 4.1 APSE/SCOTS Performance Indicators Yearly Trend Comparison

	PI Ref:	SCOTS / APSE PI Description	Council Results				Standing (Scotland)
			2011/12	2012/13	2013/14	2014/15	
Carriageway							
Safety	**PI 03a**	% of Cat 1 defects made safe within response times.	100.00%	100.00%	100.00%	100.00%	1 of 25
	PI 39	% of safety inspections completed on time.	100.00%	100.00%	100.00%	100.00%	1 of 26
	Stat	Total number of Cat 1 defects	60	122	31	4	1 of 25
	Stat	Total number of 3rd party claims	111	127	141	174	26 of 29
	PI 114	% of carriageway network subject to precautionary salting treatment	59.54%	59.54%	59.54%	59.54%	No data
Condition and Asset Preservation	**PI 40**	% of carriageway length to be considered for maintenance treatment	25.80%	27.70%	27.30%	27.29%	5 of 31
	PI 41	% of carriageway length treated	1.58%	3.23%	3.47%	3.48%	No data
Financial	**PI 42a**	Total carriageway maintenance investment by carriageway length	£6,219	£7,534	£7,642	£8,558	No data
	PI 57	Total cost per Km of carriageway travelled for precautionary salting treatment	No data	£24.89	£20.82	£19.63	12 of 28
	PI 42b	Total carriageway contractor maintenance investment by carriageway network length (excluding client cost)	No data	£6,829	£6,853	£7,475	No data
	PI 42c	Total carriageway maintenance investment by square metres of carriageway area treated (new PI for 13-14)	No data	No data	£28.91	£32.81	No data
	Stat	Total cost of reactive maintenance	£460,531	£613,231	£646,825	£830,387	10 of 31
	Stat	Total settled cost of 3rd party public liability claims	£2,506	£2,389	£2,008	£175	2 of 26
	Stat	% of budget spent on planned maintenance	49.91%	54.63%	67.35%	71.35%	14 of 31
	Stat	% of budget spent on reactive maintenance	15.29%	16.50%	17.34%	20.41%	16 of 31
	Stat	% of budget spent on routine maintenance	34.80%	28.87%	15.30%	8.23%	No data

Table 4.2 provides a comparison for 2014/15 with Dundee, other city authorities and Scottish average.

Table 4.2 APSE/SCOTS Comparison for 2014/15 with other city authorities and Scottish Average							
	PI Ref:	SCOTS / APSE PI Description	Scottish Ave	Council Results 2014-15			
				Dundee	Aberdeen	Edinburgh	Glasgow
Carriageway							
Safety	**PI 03a**	% of Cat 1 defects made safe within response times.	88.70%	100.00%	97.49%	43.10%	90.68%
	PI 39	% of safety inspections completed on time.	94.58%	100.00%	95.00%	No data	91.26%
	Stat	Total number of Cat 1 defects	486	4	1,397	3,339	161
	Stat	Total number of 3rd party claims	131	174	137	303	1,079
	PI 114	% of carriageway network subject to precautionary salting treatment	47.40%	59.54%	48.30%	79.62%	49.91%
Condition and Asset Preservation	**PI 40**	% of carriageway length to be considered for maintenance treatment	36.88%	27.29%	25.82%	35.09%	32.69%
	PI 41	% of carriageway length treated	3.73%	3.48%	1.21%	0.99%	2.91%
Financial	**PI 42a**	Total carriageway maintenance investment by carriageway length	£5,997	£8,558	£3,430	£8,773	£10,868
	PI 57	Total cost per Km of carriageway travelled for precautionary salting treatment	£129.56	£19.63	£69.45	£1,538.84	£282.65
	PI 42b	Total carriageway contractor maintenance investment by carriageway network length (excluding client cost)	£5,022	£7,475	£2,983	£7,494	£7,950
	PI 42c	Total carriageway maintenance investment by square metres of carriageway area treated (new PI for 13-14)	£37	£33	£28	£80	£34
	Stat	Total cost of reactive maintenance	£1,421,744	£830,387	£484,594	£2,181,962	£1,882,938
	Stat	Total settled cost of 3rd party public liability claims	£23,087	£175	£20,134	£14,415	£56,655
	Stat	% of budget spent on planned maintenance	71.10%	71.35%	78.72%	74.08%	79.14%
	Stat	% of budget spent on reactive maintenance	21.92%	20.41%	17.64%	19.27%	12.59%
	Stat	% of budget spent on routine maintenance	6.98%	8.23%	3.64%	6.65%	8.26%

APSE/SCOTS Headline Results for Dundee City 2014-15

- **Dundee are continuing to show an annual year on year improvement in the majority of all key performance indicators.**
- **Dundee has one of the lowest proportions of road that needs to be considered for maintenance (RCI) compared to other Scottish Cities, 27.29%.**
- **Dundee investment in planned maintenance is the lowest for all cities and around average compared to all Scottish Authorities however is achieving one of the best road condition scores across Scotland.**
- **Following the submission of the APSE/SCOTS performance data in 2013/14, the roads maintenance partnership received a UK national award "Best Performer" for the delivery of "Highways & Winter Maintenance".**

4.3 Carriageway & Footway Performance (DCC Internal Indicators)

Table 4.3, provides a comparison of Dundee's internal performance over the previous four years.

Table 4.3 Partnership Internal Performance Indicators Yearly Trend Comparison

			Dundee				
	Measures	Target	2008/09	2011/12	2012/13	2013/14	2014/15
Condition/Asset	Dundee City RCI Index	27.7	23.2	25.8	27.7	27.3	27.3
	Cities Average RCI Index	N/A	27	30.4	31.15	31.15	31.58
	Scottish Average RCI Index	N/A	34	37.06	36.62	37.02	37
Customer Service	Total number of pothole repairs	Reduce	8,291	20,789	25,963	26,638	21,158
	Average time taken to repair CAT 1 (Hours)	3 hours	N/A	0.59	1.08	0.48	1.12
	Average time taken to repair CAT 2 (Days)	3 days	N/A	1.54	1.79	1.50	2.23
	Average time taken to repair CAT 3 (Days)	28 days	N/A	6.73	8.77	12.43	21.01
	% of CAT 1 repairs within 3 hours	90%	100%	100%	100%	100%	100%
	% of CAT 2 repairs within 3 days	85%	96%	95%	94%	91%	88%
	% of CAT 1 repairs within 28 Days	80%	98%	99%	99%	92%	77%
	Permanent repairs as a % of potholes	30%	0.00%	25.00%	19.00%	15.00%	34.00%
	Area of Footway Treated m2	Maximise	24,111	22,259	17,343	37,845	25,896
	Area of Carriageway Treated m2	Maximise	86,884	81,188	148,528	143,521	153,985
	Number of gullies cleaned annually	Maximise	34182	34644	32340	31683	22587
Financial	Average costs of pothole repair	Reduce	£23.27	£10.33	£13.34	£13.10	£25.16
	Average cost per Sq.m of surfacing	Reduce	£16.84	£22.44	£20.44	£22.01	£22.14
	Average cost per Sq.m of patching	Reduce	£36.18	£25.69	£28.57	£27.56	£32.29
	Average cost to clean a gully.	Reduce	£4.35	£5.33	£4.65	£5.33	£5.66
Environment	% of construction material recycled	90%	100.00%	100.00%	100.00%	100.00%	100.00%
	Tonnage of cyclone ash used	500T	N/A	658T	0	0	0
	Annual savings in using cyclone ash		N/A	£64K	0	0	0

*Note;- No DERL ash was used from 2012/13 to 2014/15 due to fire at plant.

DCC Internal Indicators Headline Results for Dundee City 2014-15

- **Carriageway area treated has increased by 6.5% compared to 2013/14 with 153,985m2 vs 143,521m2. The increase in carriageway treated relates to greater volumes of surface dressing and thin surfacing treatment.**
- **Pothole numbers peaked in 2013/14, these reduced for the first in 2014/15 by approximately 26% (5480No). Established KPI's are still being achieved, with the exception of Cat 3's. Targets for Cat 3 have not been met due to catching up on the 2013/14 backlog and the focus on first time permanent repairs.**
- **Permanent first time repairs have exceeded the 30% target in 2014/15 achieving 34%.**
- **The overall cost of pothole repairs has increased however, this is due to the volume of first time permanent repairs achieved which cost more to carry out.**
- **Gully maintenance numbers have reduced due to the change in cleansing frequency from 9 months to 12 months.**

4.4 Footway Performance (APSE/SCOTS)

Table 4.5 provides a comparison for 2014/15 with other city authorities and Scottish average.

Table 4.6 APSE/SCOTS Comparison for 2014/15 with other city authorities and Scottish Average

	PI Ref:	SCOTS / APSE PI Description	Scottish Ave	Council Results 2014-15			
				Dundee	Aberdeen	Edinburgh	Glasgow
Footway							
Safety	**PI 113**	% of footway subject to precautionary salting treatment	11.59%	20.41%	0.22%	11.36%	10.98%
Financial	**PI 49a**	Total footway maintenance Investment by footway length	£961	£1,003	£496	£2,407	£329
	PI 58	Cost per Km of footway travelled for salting treatment	£711	£1,251	No data	£683	£242
	PI 49c	Total footway maintenance expenditure by square metres of footway area treated (new PI for 13-14)	£84	£57	£241	£194	£14
	Stat	Total cost of reactive maintenance	£179,080	£218,717	£175,192	£777,961	£191,886
	Stat	% of budget spent on planned maintenance	79.44%	70.85%	69.31%	82.30%	80.40%
	Stat	% of budget spent on reactive maintenance	18.38%	23.74%	30.69%	17.70%	17.02%
	Stat	% of budget spent on routine maintenance	4.41%	5.41%	0.00%	0.00%	2.58%

APSE/SCOTS Headline Results for Dundee City 2014-15

- **Dundee treats a significant percentage of its adopted footway network for precautionary salting treatment compared to the majority of other City Councils and is well above average compared to all Scottish Authorities**
- **Dundee invests the average amount per/Km compared to Scottish Authorities.**

4.5 Carriageway & Footway Performance (Comparison with external market)

As part of the partnership renewal in 2012, it was agreed that comparison was required with external markets. Table 4.4 details a comparison using the "Framework for Road Maintenance" procured for the three councils via the TPC (Tayside Procurement Consortium) 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 4.4 - Comparison of Roads Maintenance Partnership Rates vs Framework Contract Rates Information is based on Gross Unit Rates i.e. % uplift added. The Framework contract rates are an average rate of those within 20% band.

Information for 2014/15 - April 14 to March 15

Provider	JOB TYPE	2012 13	2013 14	2014 15
	Footway HRA Partial			
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Partial	£35.68	£37.32	£36.61
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Partial	£41.17	£41.17	£41.17
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	20/40 HRA/DBM Footway Partial	£41.32	£41.32	£41.32
Diff between RMP & Framework		-13.33%	-9.35%	-11.08%
	Footway HRA Full with Kerbs			
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Full Con with kerbs	£46.36	£58.69	£53.19
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Full Con with kerbs	£47.96	£47.96	£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	£52.83	£52.83
Diff between RMP & Framework		-3.34%	22.38%	10.91%
	40mm HRA Patching			
RMP Gross Actual Unit Cost	40 HRA Patching	£31.57	£29.45	£27.17
Framework Gross Theoretical Unit Cost	40 HRA Patching	£25.77	£25.77	£25.77
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40 HRA Patching	£33.20	£33.20	£33.20
Diff between RMP & Framework		22.49%	14.28%	5.44%
	100mm HRA/DBM Patching			
RMP Gross Actual Unit Cost	40/60 HRA/DBM Patching	£69.11	£41.14	£40.34
Framework Gross Theoretical Unit Cost	40/60 HRA/DBM Patching	£59.39	£59.39	£59.39
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40/60 HRA/DBM Patching	£72.22	£72.22	£72.22
Diff between RMP & Framework		16.35%	-30.74%	-32.08%
	40mm HRA Resurfacing			
RMP Gross Actual Unit Cost	40 HRA Resurfacing	£20.83	£21.50	£21.12
Framework Gross Theoretical Unit Cost	40 HRA Resurfacing	£19.85	£19.85	£19.85
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40 HRA Resurfacing	£22.45	£22.45	£22.45
Diff between RMP & Framework		4.94%	8.32%	6.40%
	100mm HRA/DBM Resurfacing			
RMP Gross Actual Unit Cost	40/60 HRA/DBM Resurfacing	£32.10	£34.75	£32.97
Framework Gross Theoretical Unit Cost	40/60 HRA/DBM Resurfacing	£37.88	£37.88	£37.88
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40/60 HRA/DBM Resurfacing	£44.05	£44.05	£44.05
Diff between RMP & Framework		-15.25%	-8.27%	-12.97%

DCC comparison with external market 2014-15

- **50% of the rates compared with the unrestricted working were below the market rate.**
- **All rates come within the band for unrestricted and restricted works, this is very positive position.**
- **Over the 3 year period the majority of the out turn rates for the RMP have improved or remain close to the rates in 2012/13.**
- **It must be noted that the RMP rates are actual outrun rates for works carried out and the external rate is based on theoretical works, therefore there is the possibility within the RMP patching rate that this covers additional depth of construction not allowed for in the theoretical rate.**