

ITEM No ...10.....

REPORT TO: CITY DEVELOPMENT COMMITTEE – 27 MARCH 2017

REPORT ON: ROAD MAINTENANCE PARTNERSHIP PERFORMANCE FOR 2015/2016

REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 64-2017

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 2016.

2 RECOMMENDATION

2.1 It is recommended that the Committee notes the contents of this report and agrees that the Executive Director of City Development continues 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 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 As the Local Roads Authority, Dundee City Council is responsible for a road network and associated infrastructure with a Gross Replacement Value (GRV) of £997 Million, the largest asset the Council has on its accounts. This is calculated using the guidelines set out in the statutory Whole of Government Accounts.

4.4 Audit Scotland presented a follow up report to their Maintaining Scotland's Roads report in August 2016. It stated that in general Roads Authorities need to demonstrate a greater commitment to improving road condition and that collaborative working has advanced little since the last report in 2012.

4.5 Notwithstanding the above, the condition of our road network remains in the Top half (3rd) in Scotland. The formal road maintenance partnership with Tayside Contracts demonstrates a formal collaborative approach, with specific reference to this being made in the report. Dundee City is also currently undertaking a review with Perth & Kinross Council and Angus Councils to build on existing partnership working and develop our collaborative approach to the management and maintenance of the local roads network.

4.6 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 2016. 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 maintained its level of performance over the period with some of the key areas identified below.

4.7 Summary of Key Areas

a Asset Management

The Road Maintenance Partnership is fully committed to the Roads Asset Management Planning framework. The Partnership has made significant progress in the transition to data being held and updated electronically. All safety inspections are recorded electronically, with repairs being generated from the asset management system. Inventory of the asset is being picked up using the same technology, however, it will be a number of years before all asset information is available in this format.

b Road Condition

The key corporate service plan objective of maintaining the National Road Condition Indicator (RCI) at 27.7% has been achieved over the last three years, 27.3% (2013/2014 to 2015/2016). 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. I.e. 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.

c 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 priority category and location.

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 2015/2016 this reduced by 46% (12,326 No), with total pothole numbers for 2014/15 of 14,321. It is believed this reduction is aligned with increased investment and the implementation of the asset management strategy.

Indicators in relation to pothole repairs for Cat 1, 2 & 3 defects have been achieved. Average repair times have remained similar compared to 2014/15, with Cat 3's taking approximately 19 days to repair.

The focus on first time permanent repairs has continued, the percentage of repairs above the 30% target has been achieved for the second consecutive year. In 2015/16, 36% (5,088 No) of all defect repairs were first time permanent.

The focus going forward is to continue improving the quality of repairs and maintain the current performance of permanent repairs carried out first time.

d Gully Cleaning Operations

As identified in the 2014/15 report a Tri Council project has been established to improve the gully cleaning process across the three council areas. Hand held devices have been utilised to collect inventory data ie not just where and when the gully has been cleaned but how full it was, a picture and other related asset information. This data along with route optimisation software will be used to establish and develop an improved emptying regime to suit the Tri Council needs sharing plant and equipment to realise potential cost benefits. Not all Councils have been able to progress at the same pace, therefore it is anticipated this revised optimised approach will not be up and running until financial year 2018/2019 once all authorities have completed the data collection. The unit cost of gully cleaning has

increased over this period to £7.14, this is attributed to the gully operatives carrying out the initial detailed inventory collection. This has been clarified as the unit rate in 2016/2017 has reduced back in line with previous years.

e Service Quality

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.

The focus for 2015/2016 was 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. This was undertaken and received very positive feedback from those involved. As part of this process a communications leaflet was produced to advise on the services provided by the RMP and this is available on the web site. A customer notification card was also produced to improve the communication of upcoming capital works to affected residents.

In late 2016 the customer communication was developed further with a short customer feedback survey made available on Dundee City Council web site to allow members of the public to feedback on improvement work carried out adjacent to properties. This is in its infancy, however, it is hoped it will provided feedback that can be used to improve the service where appropriate.

f 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 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.

In 2016/2017 work has commenced to improve the efficiency of salting, a project has been commissioned to look at reducing the need for continuous treatment. Due to the complex nature of the gritting routes eg crossing routes, splitter islands etc it has always been necessary to continually salt as it was too dangerous to do this manually. Technology now exists that should prevent the need for continual salting and this is being investigated to hopefully reduce the salt needed to treat the network, therefore reducing the cost and the impact on the environment.

4.8 **Performance & Benchmarking - Key Performance Indicators (KPI's)**

a External Market Comparison

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.

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 three Tayside councils via the Tayside Procurement Consortium has been one of the sources used to compare rates with the external competitive market.

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.

The comparison exercise demonstrated that 88% of the rates compared with the non restricted working time pattern were below the market rate, this is a very positive position.

When considering the scenarios within the restricted time band ie works that can only be carried out between 9.15am and 3.00pm to avoid disruption to the road network, all rates come within the band.

It is important to note that currently, the Roads Maintenance Partnership rates are 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.

4.9 Future Areas to be Developed

- a 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;
 - continue to review service delivery and standards in conjunction with the ongoing pressures of reducing budgets; and
 - work with local and national partners to deliver the Scottish Government shared service agenda.

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 None.

Mike Galloway
Executive Director of City Development

Neil Gellatly
Head of Roads and Transportation

NHG/DMcK/KM

10 February 2017

Dundee City Council
Dundee House
Dundee

APPENDIX 1



Highway/Road Asset Annual Status & Performance Report Roads Maintenance 2015/16

1. Introduction

This report presents a summary of the council's carriageway and footway assets as at March 2016. 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 2015/16 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 2015 via the TPC (Tayside Procurement Consortium).

2. Carriageways

2.1 Status Report

Asset Group: Carriageway																																																			
	Statistics	Commentary																																																	
The Asset	<table border="1"> <thead> <tr> <th>Road Class</th> <th>Urban Length (km)</th> <th>Rural Length (km)</th> <th>Total Length (km)</th> </tr> </thead> <tbody> <tr> <td>A Road</td> <td>32.6</td> <td>9.0</td> <td>41.6</td> </tr> <tr> <td>B Road</td> <td>14.5</td> <td>3.6</td> <td>18.1</td> </tr> <tr> <td>C Road</td> <td>91.6</td> <td>7.7</td> <td>97.3</td> </tr> <tr> <td>Unclassified Road</td> <td>408.5</td> <td>5.7</td> <td>414.2</td> </tr> <tr> <td>Total Length (km)</td> <td>547.2</td> <td>26.0</td> <td>573.2</td> </tr> </tbody> </table> <p>Total adopted carriageway area – 4,030,109 m²</p>	Road Class	Urban Length (km)	Rural Length (km)	Total Length (km)	A Road	32.6	9.0	41.6	B Road	14.5	3.6	18.1	C Road	91.6	7.7	97.3	Unclassified Road	408.5	5.7	414.2	Total Length (km)	547.2	26.0	573.2	<ul style="list-style-type: none"> The level of carriageway inventory is medium. It is stored on the ARCGIS. It is as reported within Whole Government Account return. The WDM Asset Management System is continuing to be developed, including adding the inventory data. The carriageway asset is likely to grow with the transfer of council adopted network and local growth through housing development. 																									
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Asset Group: Carriageway																										
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Condition Background	<ul style="list-style-type: none"> The Scottish Road Maintenance Condition Survey (SRMCS) measures the network using SCANNER and summarises the condition of the carriageway into the following bands: <table border="1"> <tr> <td>Green</td> <td>The road is in an acceptable condition</td> </tr> <tr> <td>Amber</td> <td>The road condition indicates that further investigation is needed to establish if treatment is required.</td> </tr> <tr> <td>Red</td> <td>The road has deteriorated to the point at which repairs to prolong future life should be considered</td> </tr> </table> <ul style="list-style-type: none"> Detailed in the tables below is an overview of the condition based on the various class of road and the overall condition in comparison to the Cities Group and the Scottish average. 	Green	The road is in an acceptable condition	Amber	The road condition indicates that further investigation is needed to establish if treatment is required.	Red	The road has deteriorated to the point at which repairs to prolong future life should be considered																			
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Year	Green (%)	Amber (%)	Red (%)																							
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Road Condition Comparison	<ul style="list-style-type: none"> The corporate target set in 2012/13 was to maintain a Road Condition Indicator (RCI) of 27.7%. The target has been met for the last three years and is currently sitting at 27.3%. The strategy is to continue maintaining at this current level. 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. 	<p>% of carriageway length to be considered for maintenance treatment</p> <table border="1"> <caption>Data for % of carriageway length to be considered for maintenance treatment</caption> <thead> <tr> <th>Year</th> <th>Dundee</th> <th>Cities</th> <th>National</th> </tr> </thead> <tbody> <tr> <td>2010_12</td> <td>25.80</td> <td>30.33</td> <td>37.06</td> </tr> <tr> <td>2011_13</td> <td>27.70</td> <td>31.15</td> <td>36.62</td> </tr> <tr> <td>2012_14</td> <td>27.30</td> <td>31.15</td> <td>37.02</td> </tr> <tr> <td>2013_15</td> <td>27.30</td> <td>31.58</td> <td>37.00</td> </tr> <tr> <td>2014_16</td> <td>27.24</td> <td>32.14</td> <td>36.25</td> </tr> </tbody> </table>	Year	Dundee	Cities	National	2010_12	25.80	30.33	37.06	2011_13	27.70	31.15	36.62	2012_14	27.30	31.15	37.02	2013_15	27.30	31.58	37.00	2014_16	27.24	32.14	36.25
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Asset Group: Carriageway

	Statistics	Commentary																								
Historical Investment in £'s	<p>Historical Costs (Carriageway) (2011/12 - 2015/16)</p> <table border="1"> <caption>Historical Costs (Carriageway) (2011/12 - 2015/16)</caption> <thead> <tr> <th>Year</th> <th>Planned (£)</th> <th>Reactive (£)</th> <th>Routine (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>1,500,000</td> <td>450,000</td> <td>1,050,000</td> </tr> <tr> <td>2012/13</td> <td>2,000,000</td> <td>600,000</td> <td>1,050,000</td> </tr> <tr> <td>2013/14</td> <td>2,500,000</td> <td>650,000</td> <td>650,000</td> </tr> <tr> <td>2014/15</td> <td>2,900,000</td> <td>830,000</td> <td>450,000</td> </tr> <tr> <td>2015/16</td> <td>2,968,000</td> <td>460,000</td> <td>350,000</td> </tr> </tbody> </table>	Year	Planned (£)	Reactive (£)	Routine (£)	2011/12	1,500,000	450,000	1,050,000	2012/13	2,000,000	600,000	1,050,000	2013/14	2,500,000	650,000	650,000	2014/15	2,900,000	830,000	450,000	2015/16	2,968,000	460,000	350,000	<ul style="list-style-type: none"> Planned works comprise of maintenance programmes which target renewing the asset Planned works have increased annually with investment reaching a peak in 2015/16 at £2.968m (Maximising spend on planned works). Reactive works are smaller scale defects which require repair to reduce safety issues i.e. potholes. The spend in this area peaked in 2014/15 at £0.83m pa reducing to £0.46m pa in 2015/16. Routine works ensure assets are maintained to an agreed level of service eg gully cleaning.
Year	Planned (£)	Reactive (£)	Routine (£)																							
2011/12	1,500,000	450,000	1,050,000																							
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Historical Investment as a % of Planned, Routine & Reactive	<ul style="list-style-type: none"> Detailed below is the percentage of spend annually on planned, routine and reactive maintenance. The strategy of increased investment in planned maintenance is starting to reflect through, with levels of spend reducing on reactive repairs such as potholes. <table border="1"> <caption>% of budget spent on maintenance functions (carriageways)</caption> <thead> <tr> <th>Year</th> <th>Planned (%)</th> <th>Reactive (%)</th> <th>Routine (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>49.91%</td> <td>15.29%</td> <td>34.80%</td> </tr> <tr> <td>2012/13</td> <td>54.63%</td> <td>16.50%</td> <td>28.87%</td> </tr> <tr> <td>2013/14</td> <td>67.35%</td> <td>17.34%</td> <td>15.30%</td> </tr> <tr> <td>2014/15</td> <td>71.35%</td> <td>20.41%</td> <td>8.23%</td> </tr> <tr> <td>2015/16</td> <td>77.84%</td> <td>15.32%</td> <td>6.84%</td> </tr> </tbody> </table>	Year	Planned (%)	Reactive (%)	Routine (%)	2011/12	49.91%	15.29%	34.80%	2012/13	54.63%	16.50%	28.87%	2013/14	67.35%	17.34%	15.30%	2014/15	71.35%	20.41%	8.23%	2015/16	77.84%	15.32%	6.84%	
Year	Planned (%)	Reactive (%)	Routine (%)																							
2011/12	49.91%	15.29%	34.80%																							
2012/13	54.63%	16.50%	28.87%																							
2013/14	67.35%	17.34%	15.30%																							
2014/15	71.35%	20.41%	8.23%																							
2015/16	77.84%	15.32%	6.84%																							

Asset Group: Carriageway

	Statistics		Commentary
Investment and Output (2015/16)	Cost Category	£k	Output
	Planned Maintenance Preventative	- £734k	- 54,472m ² (1.3%) of surface dressing (£191) - 81,963m ² (2.0%) of thin surfacing (£543k)
	Planned Maintenance Corrective	- £2,043k	- 50,603m ² (1.22%) of thin inlay up to 60mm (£1,179k) - 9,551m ² (0.23%) of moderate inlay >60 to 100mm (£330k) - 1,224m ² (0.03%) of structural inlay >100mm (scheme) (£62k) - 15,070m ² (0.36%) of structural inlay >100mm (patching) (£460k) - 80m ² (0.002%) of reconstruction (£12k)
	Planned Maintenance General	- £118k	- Signs Maintained (Street furniture) (£28k) - Street Name Plates (Street furniture) (£30k) - Pedestrian barrier (Street furniture) (£18k) - Joint fill, repairs to cracks, open joints etc (£42k)
	Routine Maintenance	Cyclic £247k	- 17,900 no. Gullies Cleaned (£150k) - Road-marking renewed (£97k)
	Reactive Repairs (emergency)	£76k	- 34 No Cat 1 defect repairs - Floodwater Events (£52k) - Emergency Closure (£3k) - Debris Clearing (£21k)
	Reactive Repairs (non-emergency)	£456k	- 14,312 No Pothole repairs in 2015/16 (£363k) o 5,088 No (36%) of total above are "First Time Permanent" Thermal & Planer Patching. - 155 no. Gully Frame Repairs (£93k)
	Winter Maintenance	£1,542k	- Total cost of carriageway and footway service.
	Routine Inspection & Survey	- £0k	- Covered through staff costs
	Staff Costs	£504k	- Staff costs (£504,625.44)
	Overhead *	£207k	- Transport costs (£25,377.93) - Supplies & services (£2,042.77) - Property (£4,265) - Department admin & overhead (£52,000) - Central admin/overhead (£125,000)
<p>This is a summary of the main investment and output carried out in 2015/16. It does not detail every item of work and attributed spend for the year.</p> <p>Total adopted carriageway area – 4,030,109 m²</p> <p>The percentages referred to above relate to the area treated in relation to the overall area of adopted network.</p>			

Asset Group: Carriageway									
	Statistics	Commentary							
Valuation	<table border="1"> <tr> <td>Gross Replacement Cost</td> <td>£642,758,710</td> </tr> <tr> <td>Depreciated Replacement Cost</td> <td>£558,241,034</td> </tr> <tr> <td>Annualised Depreciation Charge</td> <td>£7,693,762</td> </tr> </table>		Gross Replacement Cost	£642,758,710	Depreciated Replacement Cost	£558,241,034	Annualised Depreciation Charge	£7,693,762	<ul style="list-style-type: none"> The annualised depreciation (AD) was £7.7m 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 2015/16.
	Gross Replacement Cost	£642,758,710							
	Depreciated Replacement Cost	£558,241,034							
	Annualised Depreciation Charge	£7,693,762							
<p>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 since the target was set in 2012/13.</p> <p>Planned maintenance expenditure represents the monies spent on renewals of the asset, as opposed to small scale repairs. In 2015-16 a total of £2,968,136 was invested in planned maintenance/renewal of the carriageway asset, 37% of the estimated annual depreciation of £7,693,762.</p> <p>The total area of planned treatment as a percentage of the overall network was 212,882m², this represents 5.3% of the total network area. This is an increase of 2% of the total network treated compared to 2014/15.</p> <p>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.</p> <p>Reactive pothole repairs have been on a steady increase since 2011/12, peaking in 2011/12 at 26,638No, in 2015/16 the overall number of potholes repairs reduced to 14,312No a 46% reduction. This improvement is attributed to the investment strategy referred to above and the impacts of less severe winters over the previous two years.</p> <p>With the investment in planned maintenance and a review of how best to deal with reactive repairs the expenditure on reactive repairs has 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 14,312No repaired 36% were completed with a first time permanent repair, achieving the target for the second consecutive year.</p> <p>As part of the asset management process, it was 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. Work has been ongoing to detail service level standards eg frequency of gully cleaning etc and have these documented within a maintenance manual. In addition there has been a Tri council approach to align service standards across the three council areas (where feasible) to have a seamless standard regardless of boundaries.</p>									
Key Issues									

Asset Group: Carriageway		
	Statistics	Commentary
Current Strategies	<p>The executive board have identified key areas to be taken forward in 2015/16, these are:</p> <ul style="list-style-type: none"> • Improve the quality of service provided for all aspects of RMP <ul style="list-style-type: none"> ○ 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 <p>These four objectives cover all parts of the maintenance service and tie in with the overarching objectives of the 2012 to 17 service plan.</p> <p>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.</p> <p>A five 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 (amber & red areas) but preventing roads from deteriorating (green areas). 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 2015/16 is £2.5m.</p> <p>A maintenance regime is undertaken annually with a current investment of around £2,500k planned for 2016/17. In general, resources are used to ensure the adopted network is maintained to a level to ensure basic safety and accessibility.</p> <p>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 ie increased pothole repairs.</p>	
Current Status	<p>As at 31 March 2016</p> <ul style="list-style-type: none"> - → annual budget maintained over time - → maintained level of measured condition - ↘ decreasing quantities of minor defects (potholes and the like) - ↘ significant decrease in 3rd party claims submitted - ↗ slight increase in the number of customer enquiries. - ↗ slight increase in customer satisfaction. 	<p>It is envisaged that maintained level of investment will ensure that the various corporate targets set will continue to be achieved.</p> <p>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.</p>

3. Footways

3.1 Status Report

Asset Group: Footways																																																										
	Statistics	Commentary																																																								
The Asset	<table border="1"> <thead> <tr> <th colspan="7">Footway Material Quantities ('000m²)</th> </tr> <tr> <th>Material Type</th> <th>1a</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Bituminous</td> <td>0</td> <td>160.2</td> <td>43.2</td> <td>338.4</td> <td>1,247.4</td> <td>1,789.2</td> </tr> <tr> <td>PCC Slabs</td> <td>0</td> <td>5.3</td> <td>1.4</td> <td>11.3</td> <td>41.6</td> <td>59.6</td> </tr> <tr> <td>Stone</td> <td>8.0</td> <td>5.3</td> <td>1.4</td> <td>11.3</td> <td>41.6</td> <td>67.6</td> </tr> <tr> <td>Concrete</td> <td>0</td> <td>5.3</td> <td>1.4</td> <td>11.3</td> <td>41.6</td> <td>59.6</td> </tr> <tr> <td>PCC Blocks</td> <td>0</td> <td>1.8</td> <td>0.5</td> <td>3.8</td> <td>13.9</td> <td>19.9</td> </tr> <tr> <td>Total</td> <td>8.0</td> <td>178.0</td> <td>48.0</td> <td>376.0</td> <td>1,386.0</td> <td>1,996.0</td> </tr> </tbody> </table> <ul style="list-style-type: none"> 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. 	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	<ul style="list-style-type: none"> 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
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Customer Expectations	<p>How satisfied are you with the local environment?</p>	<ul style="list-style-type: none"> As per the carriageway network footways have the lowest level of customer satisfaction. Engagement has been carried out through the LCPP process. to advise on service provided. The annual planned programme has been published on the DCC web site. An online customer survey has also been established in 2016 to try and obtain more information regarding customer satisfaction. 																																																								
	<p>Footway Condition Results (2014/15)</p>	<ul style="list-style-type: none"> The condition of the footway is measured annually via a visual inspection regime. Footway condition is measured in four categories as shown below. <ol style="list-style-type: none"> Green – “As New Green – Aesthetically Impaired Amber – Minor Deterioration Red – Major Deterioration The results to the left are only for the 2015/16 survey. They show there is only a small quantity of Condition 4 which 																																																								

Asset Group: Footways																																
	Statistics	Commentary																														
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Asset Group: Footways									
	Statistics		Commentary						
	Operating Costs	£0k	- Included in Carriageway costs						
	<p>This is a summary of the main investment and output carried out in 2015/16. It does not detail every item of work and attributed spend for the year.</p> <p>Total adopted footway area – 1,773,819 m²</p> <p>The percentages referred to above relate to the area treated in relation to the overall area of adopted network.</p>								
Valuation	<table border="1"> <tr> <td>Gross Replacement Cost</td> <td>£204,993,415</td> </tr> <tr> <td>Depreciated Replacement Cost</td> <td>£133,996,353</td> </tr> <tr> <td>Annualised Depreciation Charge</td> <td>£2,244,653</td> </tr> </table>		Gross Replacement Cost	£204,993,415	Depreciated Replacement Cost	£133,996,353	Annualised Depreciation Charge	£2,244,653	<ul style="list-style-type: none"> The annualised depreciation (AD) 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 2015/16.
	Gross Replacement Cost	£204,993,415							
	Depreciated Replacement Cost	£133,996,353							
	Annualised Depreciation Charge	£2,244,653							
Key Issues	<p>Planned maintenance expenditure represents the monies spent on renewals of the asset, as opposed to small scale repairs. In 2015-16 a total of £641,365 was invested in planned maintenance/renewal of the footway asset, 26% of the estimated annual depreciation of £2,244.653.</p> <p>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.</p> <p>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. Work has started to detail service level standards and have these documented within the maintenance manual.</p>								
Current Strategies	<p>Strategy is similar to that proposed for carriageways.</p> <p>A five 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.</p> <p>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.</p> <p>A maintenance regime is undertaken annually with an investment of around £500k planned for 2016/17, this is a reduction of £100k and will impact on the level of treatment to be undertaken. In general, resources are used to ensure the adopted network is maintained to a level to ensure basic safety and accessibility. The use of proprietary materials such as slurry seal have been increased to maintain the footway network, this will ensure that footways with less footfall will be</p>								

Asset Group: Footways		
	Statistics	Commentary
	treated and improve the overall condition of the footway network in a efficient and effective manner.	
Current Status	As at 31 March 2015 – → annual budget maintained to 2015/16, it will reduce by 16% in 2016/17. – → maintained level of measured condition – ↗ slight increase in customer satisfaction.	It is envisaged although there is to be a reduction in budget, the preventative approach and use of proprietary materials will minimize the potential worsening of the footway condition. 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.

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, 2012/13 to 2015/16

Table 4.1 APSE/SCOTS Performance Indicators Yearly Trend Comparison							
	PI Ref:	SCOTS / APSE PI Description	Council Results				Standing (Scotland)
			2012/13	2013/14	2014/15	2015/16	
Carriageway							
Safety	PI 03a	% of Cat 1 defects made safe within response times.	100%	100%	100%	100%	1 of 25
	PI 39	% of safety inspections completed on time.	100%	100%	100%	100%	1 of 28
	Stat	Total number of Cat 1 defects	122	31	4	34	9 of 26
	Stat	Total number of 3 rd party claims	127	141	174	90	26 of 29
Condition and Asset	PI 40	% of carriageway length to be considered for maintenance treatment	27.70%	27.30%	27.29%	27.24%	3 of 31

Preservation	PI 41	% of carriageway length treated	3.23%	3.47%	3.48%	4.8%	No data
Financial	PI 42a	Total carriageway maintenance investment by carriageway length	£7,534	£7,642	£8,558	£7,413	No data
	Stat	Total cost of reactive maintenance	£613,231	£646,825	£830,387	£555,215	9 of 31
	Stat	Total settled cost of 3 rd party public liability claims	£2,389	£2,008	£175	£2,353	5 of 23
	Stat	% of budget spent on planned maintenance	54.63%	67.35%	71.35%	77.84%	8 of 31
	Stat	% of budget spent on reactive maintenance	16.50%	17.34%	20.41%	15.32%	10 of 31
	Stat	% of budget spent on routine maintenance	28.87%	15.30%	8.23%	6.84%	No data

APSE/SCOTS Headline Results for Dundee City Year on Year Comparison 2012-13 to 2015-16

- Dundee are continuing to show an annual year on year improvement in the majority of all key performance indicators, which they can directly influence.
- Dundee has increased its percentage of expenditure on planned maintenance and reduced the reactive maintenance over the four year period, this is in line with agreed strategy.
- Key service standards of Cat 1 defect repairs and safety inspections are being maintained.

Table 4.2 provides a comparison for 2015/16 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 2015-16			
				Dundee	Aberdeen	Edinburgh	Glasgow
Carriageway							
Safety	PI 03a	% of Cat 1 defects made safe within response times.	89.99%	100.00%	100.00%	36.17%	95.37%
	PI 39	% of safety inspections completed on time.	90.04%	100.00%	100.00%	100.00%	97.26%
	Stat	Total number of Cat 1 defects	458	34	9	5,410	324
	Stat	Total number of 3 rd party claims	163	90	117	318	723
	PI 114	% of carriageway network subject to precautionary salting treatment	48.20%	56.52%	48.30%	79.62%	41.87%
Condition and Asset Preservation	PI 40	% of carriageway length to be considered for maintenance treatment	36.53%	27.24%	31.25%	34.60%	32.10%
	PI 41	% of carriageway length treated	3.60%	4.80%	0.77%	1.25%	2.64%
Financial	PI 42a	Total carriageway maintenance investment by carriageway length	£6,215	£7,413	£3,557	£8,073	£9,078
	PI 57	Total cost per Km of carriageway travelled for precautionary salting treatment	£175.01	£19.15	£133.67	£3,027.85	£207.28
	Stat	Total cost of reactive maintenance	£1,440,426	£555,215	£633,542	£3,004,542	£2,052,404
	Stat	Total settled cost of 3 rd party public liability claims	£25,508	£2,353	£950	£28,856	£22,252

Stat	% of budget spent on planned maintenance	70.60%	77.84%	69.82%	66.28%	65.52%
Stat	% of budget spent on reactive maintenance	22.40%	15.32%	29.37%	27.68%	20.96%
Stat	% of budget spent on routine maintenance	7.00%	6.84%	0.80%	6.04%	13.52%

APSE/SCOTS Headline Results for Dundee City 2015-16

- Dundee has one of the lowest proportions of road that needs to be considered for maintenance (RCI) compared to other Scottish Cities, 27.24% (amber and red areas).
- Third party claims is the lowest of the four city members and below average for Scotland supporting the positive position of road condition scoring of the asset.
- Dundee precautionary salting treatment is highest of the cities and above average for Scotland.
- The percentage of planned maintenance is the highest of the four city members and above average for Scotland, this is an efficient use of budget available.
- Dundee investment in planned maintenance is around average compared to all Scottish Authorities however, is achieving one of the best road condition scores.

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	2012/13	2013/14	2014/15	2015/16
Condition/Asset	Dundee City RCI Index	27.7	23.2	27.7	27.3	27.29	27.24
	Cities Average RCI Index	N/A	27	31.15	31.15	31.58	32.14
	Scottish Average RCI Index	N/A	34	36.62	37.02	37	36.25
Customer Service	Total number of pothole repairs	Reduce	8,291	25,963	26,638	21,158	14,312
	Average time taken to repair CAT 1 (Hours)	3 hours	N/A	1.08	0.48	1.12	1.35
	Average time taken to repair CAT 2 (Days)	3 days	N/A	1.79	1.50	2.23	2.93
	Average time taken to repair CAT 3 (Days)	28 days	N/A	8.77	12.43	21.01	18.91
	% of CAT 1 repairs within 3 hours	90%	100%	100%	100%	100%	100%
	% of CAT 2 repairs within 3 days	85%	96%	94%	91%	88%	91%
	% of CAT 1 repairs within 28 Days	80%	98%	99%	92%	77%	81%
	Permanent repairs as a % of potholes	30%	0.00%	19.00%	15.00%	34.00%	36.00%
	Area of Footway Treated m2	Maximise	24,111	17,343	37,845	25,896	24,179
	Area of Carriageway Treated m2	Maximise	86,884	148,528	143,521	153,985	212,882
Number of gullies cleaned annually	Maximise	34182	32340	31683	* 22587	17900	
Financial	Average costs of pothole repair	Reduce	£23.27	£13.34	£13.10	£25.16	£21.43
	Average cost per Sq.m of surfacing	Reduce	£16.84	£20.44	£22.01	£22.14	£21.33
	Average cost per Sq.m of patching	Reduce	£36.18	£28.57	£27.56	£32.29	£25.74
	Average cost to clean a gully.	Reduce	£4.35	£4.65	£5.33	£5.66	£7.12

Environment	% of construction material recycled	90%	100%	100%	100%	100%	100%
	Tonnage of Tayset Used	500T	N/A	193T	345T	770T	436T
	Annual Co2 savings in using Tayset		N/A	5T	9T	19T	11T

*Note:- Gully frequency changed from 9 months to 12 month cycle in 2014/15

DCC Internal Indicators Headline Results for Dundee City 2015-16

- Carriageway area treated has increased by 38% compared to 2014/15 with 212,882m² vs 153,985m². The increase in carriageway treated relates to greater volumes of surface dressing and thin surfacing treatment (preventative treatment).
- Pothole numbers peaked in 2013/14, these reduced in 2015/16 by approximately 46% (12,326No). Service standards are still being achieved, for all categories of repair.
- Permanent first time repairs have exceeded the 30% target in 2015/16 achieving 36%.
- The overall cost of pothole repairs has reduced, this is due to alternative methods of carrying out first time permanent repairs i.e. a balance of thermal repair and larger scale patching.
- Gully maintenance numbers have reduced in 2015/16 this is due to the transfer to a new inventory collection system where the operative is using a hand held data recorder to collect inventory information, this is also the reason for the increase in unit cost. It is expected this will fall back to pre 2015/16 outputs and unit cost in 2016/17.

4.4 Footway Performance (APSE/SCOTS)

Table 4.4 provides a comparison for 2015/16 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 2015-16			
				Dundee	Aberdeen	Edinburgh	Glasgow
Footway							
Safety	PI 113	% of footway subject to precautionary salting treatment	11.94%	21.00%	0.22%	11.36%	10.98%
Financial	PI 49a	Total footway maintenance Investment by footway length	£911	£1,007	£627	£2,272	£336
	PI 58	Cost per Km of footway travelled for salting treatment	£681	£186	No data	£2,604	£56
	PI 49b	Total footway maintenance expenditure by footway network length (excluding client cost)	£942	£871	£520	£1,968	£256
	Stat	Total cost of reactive maintenance	£203,298	£175,262	£215,088	£1,159,955	£265,326
	Stat	% of budget spent on planned maintenance	80.94%	74.02%	75.52%	72.21%	59.55%
	Stat	% of budget spent on reactive maintenance	20.07%	20.23%	22.65%	27.79%	36.83%
	Stat	% of budget spent on routine maintenance	2.23%	5.75%	1.82%	0.00%	3.62%

APSE/SCOTS Headline Results for Dundee City 2015-16

- **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.**
- **The percentage of planned maintenance is one of the highest of the four city members and just below average for Scotland.**
- **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 external 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

Comparison of Roads Maintenance Partnership Rates vs Framework Contract Rates				
Information is based on <u>Gross Unit Rates</u> i.e. % uplift added.				
The Framework contract rates are an average rate of those within 20% band.				
2015/16 is the start of a newly tendered Framework.				
Information for 2015/16 - April 15 to March 16				
Provider	JOB TYPE	2013 14	2014 15	2015 16
	Footway HRA Partial			
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Partial	£37.32	£36.61	£45.06
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Partial	£41.17	£41.17	£57.59
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	20/40 HRA/DBM Footway Partial	£41.32	£41.32	£66.23
Diff between RMP & Framework		-9.35%	-11.08%	-21.76%
	Footway HRA Full with Kerbs			
RMP Gross Actual Unit Cost	20/40 HRA/DBM Footway Full Con with kerbs	£58.69	£53.19	£55.03
Framework Gross Theoretical Unit Cost	20/40 HRA/DBM Footway Full Con with kerbs	£47.96	£47.96	£81.73
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	£93.99
Diff between RMP & Framework		22.38%	10.91%	-32.67%
	40mm HRA Patching			
RMP Gross Actual Unit Cost	40 HRA Patching	£29.45	£27.17	£22.37
Framework Gross Theoretical Unit Cost	40 HRA Patching	£25.77	£25.77	£28.78
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40 HRA Patching	£33.20	£33.20	£33.10
Diff between RMP & Framework		14.28%	5.44%	-22.27%
	100mm HRA/DBM Patching			
RMP Gross Actual Unit Cost	40/60 HRA/DBM Patching	£41.14	£40.34	£39.09
Framework Gross Theoretical Unit Cost	40/60 HRA/DBM Patching	£59.39	£59.39	£61.67
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40/60 HRA/DBM Patching	£72.22	£72.22	£70.92
Diff between RMP & Framework		-30.74%	-32.08%	-36.61%
	40mm HRA Resurfacing			
RMP Gross Actual Unit Cost	40 HRA Resurfacing	£21.50	£21.12	£23.45
Framework Gross Theoretical Unit Cost	40 HRA Resurfacing	£19.85	£19.85	£21.30
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40 HRA Resurfacing	£22.45	£22.45	£24.49
Diff between RMP & Framework		8.32%	6.40%	10.09%
	100mm HRA/DBM Resurfacing			
RMP Gross Actual Unit Cost	40/60 HRA/DBM Resurfacing	£34.75	£32.97	£34.60
Framework Gross Theoretical Unit Cost	40/60 HRA/DBM Resurfacing	£37.88	£37.88	£41.60
Framework Gross Theoretical Unit Cost (Restricted Hours 9.15 to 15.00)	40/60 HRA/DBM Resurfacing	£44.05	£44.05	£47.84
Diff between RMP & Framework		-8.27%	-12.97%	-16.83%

DCC comparison with external market 2015-16

- **83% 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 resurfacing rate that this covers additional depth of construction not allowed for in the theoretical rate.**
- **The overall rates comparison demonstrate that the partnership is delivering best value when compared to the external market.**

