

<b>“To Provide a Roads Maintenance Management Service”</b>	
<b>Key Objectives</b>	
1.	Manage, maintain and improve the Council’s roads asset: <ul style="list-style-type: none"> <li>a. Ensure that the Council’s roads asset is kept safe and effective;</li> <li>b. Work with partners to manage the Council’s roads asset effectively and efficiently;</li> <li>c. Deliver a fair and customer focussed roads maintenance service;</li> <li>d. Contribute to the development and delivery of the Roads Asset Management Plan through annual review of activities and outcomes;</li> <li>e. Comply with the Council’s Statutory Duties within the scope of all current legislation eg Roads (Scotland) Act 1984 and New Roads and Street Works Act 1991;</li> <li>f. Work towards increasing the sustainability of the Council’s roads assets.</li> </ul>
2.	Deliver planned asset preservation, rehabilitation and strengthening programmes for the Council’s roads assets on time and within budget.
3.	Deliver reactive repair programmes for the Council’s roads assets within target response times.

<b>Commissioner:</b>	Planning, Housing & Environment Services Committee
<b>Responsible Person:</b>	Steven Herriott Head of Infrastructure and Commissioning

<b>Delivery Partner:</b>	DGFirst	
<b>Responsible Person:</b>	Charles Clemie Senior Manager Roads Service	
<b>Budget Allocation:</b>	Revenue Allocation	£7,117,787
	Capital Allocation	£6,642,000
	<b>Total</b>	<b>£13,759,787</b>

<b>“To Provide a Roads Maintenance Management Service”</b>		
<b>Single Outcome Agreement Priorities and Ambitions</b>		
<b>1. We will provide a good start in life for all our children</b>		
1.1	All our children will have the best possible health and wellbeing	
1.2	All our children will have good literacy and numeracy skills	
<b>2. We will prepare our young people for adulthood and employment</b>		
2.1	We will raise attainment, achievement and participation for all our children and young people	
2.2	Our young people will be given the life skills to optimise their health and independence	
2.3	We will support all our young people to participate in appropriate employability activity	
<b>3. We will care for our older and vulnerable people</b>		
3.1	Older and vulnerable people will have independence, choice and control in decisions affecting their lives	
3.2	Older and vulnerable people will be enabled to optimise their health and wellbeing	
3.3	Older and vulnerable people will be provided with the support that they need	
<b>4. We will support and stimulate our local economy</b>		
4.1	We will attract and sustain investment to grow our local economy	✓
4.2	We will enhance access to employment by maximising the impact of our employability provision	✓
4.3	We will build the capacity of individuals and communities to support the economy	✓
<b>5. We will maintain the safety and security of our region</b>		
5.1	Our people and communities will be safe and secure	✓
5.2	We will build individual and community resilience	✓
5.3	We will ensure that individuals and communities are treated fairly and with respect	✓
<b>6. We will protect and sustain our environment</b>		
6.1	We will be a carbon reducing region	✓
6.2	We will improve the accessibility of transport	✓
6.3	We will be a resource efficient region	✓
6.4	Our landscape, natural and built environment will be sustainably managed	✓

<b>“To Provide a Roads Maintenance Management Service”</b>			
<b>1 Breakdown of Budget Allocation</b>			
<b>Item</b>		<b>Allocation</b>	
Management, Administration and Overheads (Revenue)		£989,175	
Carriageway Repairs (Revenue)		£2,000,000	
Surface Dressing Programme (Revenue)		£2,100,000	
Surfacing Programme (Revenue)		£220,000	
Footway/Cycleway (Revenue)		£150,000	
Other Structural (Revenue)		£50,000	
Grounds Maintenance (Revenue)		£440,000	
Drainage (Revenue)		£700,000	
Gully Emptying (Revenue)		£190,000	
Flood Risk Management (Revenue)		£50,000	
Dyke & Cattlegrid Repairs (Revenue)		£28,612	
Other – Routine (Revenue)		£200,000	
Roads Structural Maintenance Programme (Capital)		£4,040,000	
Forestry Routes Programme (Capital)		£173,000	
Strategic Roads Programme (Capital)		£2,079,000	
Footways (Capital)		£300,000	
Car Parks (Capital)		£50,000	
<b>Total</b>		<b>£13,759,787</b>	
<b>2 Budget Holder(s)</b>		<b>Post</b>	<b>Organisation</b>
Steven Herriott (Commissioning)		Head of Infrastructure & Commissioning	Planning & Environment Services
Charles Clemie (Delivery)		Senior Manager Roads Service	DGFirst
<b>3 Confirm compliance with Finance Policy in relation to Strategic Commissioning and Delivery (If no, go to 4)</b>	Yes/No	Comments	
	Yes		
<b>4 Provide details and reasons for any deviations.</b>			
Budget may be subject to overspend, linked to occurrences of significant adverse weather conditions such as flooding, repairs following winter weather and unforeseen damage to the road network eg landslips. Budget is framed on the basis of historical maintenance and will be subject to development in line with the Roads Asset Management Plan. Capital Programmes vary and are subject to obtaining funding through the Council’s Capital Investment Strategy.			
<b>5 Timeframe covered by Framework</b>		<b>Start Date</b>	<b>End Date</b>
Financial year		1 April 2013	31 March 2016

<b>“To Provide a Roads Maintenance Management Service”</b>	
<b>Measures of Success</b>	
<b>Key Objectives</b>	<b>Key Actions</b>
<ul style="list-style-type: none"> <li>• Manage, maintain and improve the Council’s roads asset:                             <ul style="list-style-type: none"> <li>○ Ensure that the Council’s roads asset is kept safe and effective;</li> <li>○ Work with partners to manage the Council’s roads asset effectively and efficiently;</li> <li>○ Deliver a fair and customer focussed roads maintenance service;</li> <li>○ Contribute to the development and delivery of the Roads Asset Management Plan through annual review of activities and outcomes;</li> <li>○ Comply with the Council’s Statutory Duties within the scope of all current legislation eg Roads (Scotland) Act 1984 and New Roads and Street Works Act 1991;</li> <li>○ Work towards increasing the sustainability of the Council’s roads assets.</li> </ul> </li> <li>• Deliver planned asset preservation, rehabilitation and strengthening programmes for the Council’s roads asset on time and within budget.</li> <li>• Deliver reactive repair programmes for the Council’s roads asset within target response times.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement 3-year asset preservation, rehabilitation and strengthening programmes to maximise best use of financial resources.</li> <li>• Further develop the RAMP in conjunction with full inventory, condition of all assets and national performance indicators.</li> <li>• Undertake programmed safety, service and condition inspections of the roads asset in line with the Code of Practice Well-maintained Highways.</li> <li>• Optimise management of routine repairs.</li> <li>• Develop through partnership working increased opportunities for the use of recyclates in roads maintenance.</li> <li>• Develop systems to record/validate inventory and changes to inventory as and when works are undertaken.</li> <li>• Respond to emergencies as appropriate.</li> <li>• Continue to develop the approach to reactive maintenance to achieve first time permanent reinstatement of carriageway defects.</li> <li>• Continue to develop customer focussed systems to report proposed and completed works programmes at appropriate time periods.</li> <li>• Assist in the delivery of the PES Performance Assurance Framework.</li> </ul>

**To Provide a Roads Maintenance Management Service****Key Performance Indicators**

Number	Description	Area <sup>1</sup>	Target <sup>2</sup>	2012-13	2013-14	2014-15
1.1	Customer satisfaction with respect to the condition of road surfaces		60%	-		
1.2	Customer satisfaction with respect to the condition of cycle routes/lanes		60%	-		
1.3	Customer satisfaction with respect to the number of cycle routes/lanes		60%	-		
1.4	Percentage of A class road network where maintenance should be considered	Urban	Yes	<35.2%	35.4%	
		Rural				
1.5	Percentage of B class road network where maintenance should be considered	Urban	Yes	<36.8%	36.0%	
		Rural				
1.6	Percentage of C class road network where maintenance should be considered	Urban	Yes	<49.6%	48.0%	
		Rural				
1.7	Percentage of unclassified road network where maintenance should be considered	Urban	Yes	<59.6%	58.0%	
		Rural				
1.8	Percentage of overall road network where maintenance should be considered	Urban	Yes	<49.9%	48.6%	
		Rural				
1.9	The number of carriageway defects repaired within the required timescale expressed as a percentage of all defects reported and found		Yes	70%	71.2%	

<sup>1</sup> These indicators are capable of being disaggregated at Area level

<sup>2</sup> Target is current year target and may have been changed from previous year(s)

## Trend Data

Number	Description		2012-13	2013-14	2014-15
2.1	The number of carriageway defects repaired on a first time permanent basis as a percentage of all defects reported and found.		-		
2.2	The number of carriageway repairs undertaken.		-		
2.3	Length of carriageway surfaced by road class (km)	A	9.441km		
		B	12.409km		
		C	14.590km		
		U	18.488km		
2.4	Area of carriageway surfaced by road class (m <sup>2</sup> )	A	54,951m <sup>2</sup>		
		B	71,977m <sup>2</sup>		
		C	73,788m <sup>2</sup>		
		U	81,766m <sup>2</sup>		
2.5	Length of carriageway surfaced by road class (as percentage of network)	A	1.9%		
		B	1.7%		
		C	1.2%		
		U	1.1%		
2.6	Length of carriageway surface dressed by road class (km)	A	24.843km		
		B	33.575km		
		C	56.578km		
		U	30.981km		
2.7	Area of carriageway surface dressed by road class (m <sup>2</sup> )	A	159,863m <sup>2</sup>		
		B	198,703m <sup>2</sup>		
		C	254,955m <sup>2</sup>		
		U	100,746m <sup>2</sup>		
2.8	Length of carriageway surface dressed by road class (as percentage of network)	A	5.0%		
		B	4.9%		
		C	4.8%		
		U	1.8%		
2.9	Total carriageway maintenance expenditure per km of network		£2,322		

<b>Number</b>	<b>Description</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2.10	Percentage of pothole repairs undertaken on a first time permanent basis.	72%		
2.11	Percentage of pothole repairs undertaken as emergency response to make safe.	2.32%		
2.12	Average number of times gullies emptied per annum	1		
2.13	Length of footway refurbished as percentage of network	0.12%		
2.14	Total footway maintenance expenditure per km of network	£295		

<b>“To Provide a Roads Maintenance Management Service”</b>			
<b>Commissioning Checklist</b>			
		Yes/No	Comments
1	Can the Service/Activity be provided in house? (If no, go to 4)	Yes	
2	Can the Delivery Body demonstrate Value for Money / Best Value? (If no, go to 4)	Yes	
3	<p>Provide details of evidence</p> <p>DGFirst provide a contractual road maintenance service to the Trunk Road Management Agent in Dumfries &amp; Galloway (Scotland Transerv) and for the last 4 years a reinstatement contract for Scottish Water. The success of these contracts demonstrate the in-house operation’s competitiveness in the open market.</p> <p>DGFirst are undertaking benchmarking analysis of roads maintenance costs with similar Roads Authorities through the SCOTS RAMP project.</p>		
4	Is the service available externally? (If no, re-evaluate Commission, if yes, follow Council’s Procurement Policy)	Yes	
5	<p>Provide details of Procurement processes followed.</p> <p>None – service demonstrates value for money in terms of current provision, and is subject to continual review through annual service review and improvements.</p>		
6	Does commissioned service meet requirements? (if no, re-evaluate commission, if yes, go to 7)	Yes	
7	Commission Service.	Yes	