

**“To Provide a Structures Maintenance and Management Service”**

**Key Objectives**

1. Manage, maintain, and improve the Council’s roads structures (bridges, culverts, retaining walls) and coastal infrastructure (harbour, quay walls and coast protection) assets (referred to as “structures”):
  - a. To ensure that the Council’s structures assets are kept safe and effective.
  - b. Work with partners to manage the Council’s structures asset effectively and efficiently.
  - c. To deliver a fair and customer focussed structures maintenance service.
  - d. To contribute to the development and delivery of the Roads Asset Management Plan through annual review of activities and outcomes.
  - e. To deliver a range of services within the scope of all current legislation eg Roads (Scotland) Act 1984, New Roads and Street Works Act 1991, Coast Protection Act 1949, Flood Risk Management (Scotland) Act 2009 and the Marine (Scotland) Act 2010
  - f. To work towards increasing the sustainability of the Council’s structures assets.
2. Deliver renewal programmes for the Council’s structures asset on time and within budget.

<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>	Andrew Herd Engineering Manager
<b>Budget Allocation:</b>	Revenue Allocation £281,944
	Capital Allocation £1,396,000
	<b>Total £1,677,944</b>

<b>“To Provide a Structures Maintenance and 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 Structures Maintenance and Management Service”</b>			
<b>1 Breakdown of Budget Allocation</b>			
<b>Item</b>		<b>Allocation</b>	
Management, Administration and Overheads (Revenue)		£14,311	
Roads Structures Management, Inspection and Assessment (Revenue)		£165,000	
Coastal Infrastructure Inspections and Assessments (Revenue)		£15,000	
Routine Roads Structures Maintenance (Revenue)		£87,633	
Roads Structures Renewal (Capital)		£1,162,000	
Coastal Infrastructure Programme (Capital)		£234,000	
<b>Total</b>		<b>£1,677,944</b>	
<b>2 Budget Holder(s)</b>		<b>Post</b>	<b>Organisation</b>
Steven Herriott (Commissioning)		Head of Infrastructure & Commissioning	Planning & Environment Services
Andrew Herd (Delivery)		Engineering Manager	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>			
Recommencing Bridgeguard III (Network Rail Assessment Programme) may place additional pressures on this budget with a need to match Network Rail Funding for required improvements.			
<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 Structures Maintenance and 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 structures asset:                             <ul style="list-style-type: none"> <li>• Ensure that the Council’s structures assets are kept safe and effective;</li> <li>• Work with partners to manage the Council’s structures assets effectively and efficiently;</li> <li>• Deliver a fair and customer focussed structures 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>• Deliver a range of services within the scope of all current legislation eg Roads (Scotland) Act 1984, New Roads and Street Works Act 1991, Coast Protection Act 1949, Flood Risk Management (Scotland) Act 2009 and the Marine (Scotland) Act 2010;</li> <li>• Work towards increasing the sustainability of the Council’s structures assets.</li> <li>• Deliver renewal programmes for the Council’s structures asset on time and within budget.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement 3-year replacement programmes to maximise best use of financial resources.</li> <li>• Maintain and improve Structures Management System.</li> <li>• Further develop the RAMP in conjunction with full inventory and condition of all assets.</li> <li>• Undertake programmed principal, general and special inspections of the roads structures asset in line with the Code of Practice Management of Highway Structures.</li> <li>• Undertake programmed structural inspections of harbour, coast protection and flood protection assets in conjunction with the existing safety and condition inspection regime undertaken by DGFirst.</li> <li>• Optimise management of routine repairs of all structures.</li> <li>• Develop systems to record/validate inventory and changes to inventory as and when works are undertaken.</li> <li>• Record nature and condition of harbour and coast protection assets, and any changes, with the intention of developing a harbour and coast protection Asset Management System in future.</li> <li>• Populate Structures Management System with cattle grid details.</li> <li>• Review requirements for and funding implications of the Network Rail Bridge Assessment Programme and Road/Rail Incursion Project</li> </ul>

### To Provide a Structures Maintenance and Management Service

#### Key Performance Indicators

Number	Description	Area <sup>1</sup>	Target <sup>2</sup>	12/13	13/14	14/15
1.1	Percentage of principal inspections of Roads Structures carried out on time	Yes	98%	99.75%		
1.2	Percentage of general inspections of Roads Structures carried out on time	Yes	98%	100%		
1.3	Bridge stock condition indicator (average)	Yes	88%	93.07%		
1.4	Bridge stock condition indicator (critical)	Yes	85%	88.67%		
1.5	Percentage of roads structures schemes constructed within programmed timescale		85%	100%		

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

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

#### Trends

Number	Description	12/13	13/14	14/15
2.1	Percentage of bridges weight restricted	1.18%		
2.2	Percentage of bridges height/width restricted	2.64%		
2.3	Depreciated replacement cost (DRC) as a percentage of gross replacement cost (GRC) <sup>1</sup>	-		
2.4	Actual capital investment as a percentage of gross replacement cost (GRC)	0.356%		
2.5	Percentage of harbour inspections carried out on time	--		

<sup>1</sup> The DRC is "a method of valuation which provides the current cost of replacing an asset with its modern equivalent asset less deductions for all physical deterioration and all relevant forms of obsolescence and optimisation". The GRC is "the total admissible cost of replacing either the whole of an existing highway network or some part of it with an equivalent new asset". The higher the value of DRC expressed as a percentage of GRC the better condition the asset is.

<b>“To Provide a Structures Maintenance and 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	Provide details of evidence Rates for professional and technical staff have been benchmarked and reported on to satisfy the requirements of auditors in evaluating externally funded projects. This includes comparison with another rural local authority.		
4	Is the service available externally? (If no, re-evaluate Commission, if yes, follow Council’s Procurement Policy)	Yes	
5	Provide details of Procurement processes followed. None – service demonstrates value for money in terms of current provision, and is subject to continual review through annual service review and improvements.		
6	Does commissioned service meet requirements? (if no, re-evaluate commission, if yes, go to 7)	Yes	
7	Commission Service.	Yes	