

ASSET MANAGEMENT PLAN

2010 - 2020: Roads

1. INTRODUCTION

The need to manage resources efficiently and effectively to demonstrate best value has been an ongoing theme for Scottish Local Authorities since the Best Value Task Force in Scotland produced an advisory note on “Asset Management Under Best Value” in 2003. To secure Best Value Council’s must demonstrate sound management of resources including their asset base.

The Council therefore has a responsibility to ensure that assets are managed in a strategic manner so that they enhance and improve service delivery, that the asset base is aligned to the organisations corporate goals and objectives and that they are managed in an active, effective and efficient manner.

West Dunbartonshire Council’s Corporate Asset Management Plan supports the priorities and objectives of the Corporate Plan and identifies the aims and objectives for the Council’s assets.

“To manage all assets to ensure that they contribute fully to the efficient delivery of services.”

The Chartered Institute of Public Finance and Accountancy (CIPFA) classifies local authority assets in six categories

Property
Open space
Roads, Structures, Lighting and water related infrastructure
Housing
Vehicles and Plant
Information and Communication Technology

Asset Management Plans will be developed for all of these asset bases in line with the strategy. These plans will be interlinked and developed in conjunction with the workforce plan.

The Housing Revenue Asset Management Plan was prepared in May 2008 followed by the Property Strategy and action plan. The Corporate Asset Management Strategy approved by Council in October 2010 outlined a strategy for the management of the Council’s assets, aligned to future service delivery over a ten year period. This Roads Asset Management Plan is a continuation of the process within West Dunbartonshire Council to have asset management plans in compliance with the 6 categories classified by CIPFA.

PROGRESS ON CORPORATE ASSET MANAGEMENT TO DATE

2.1 Best Value and Asset Management

In June 2006 West Dunbartonshire Council approved the Council's first Corporate Asset Management Plan.

At the Housing Environmental and Economic Development Committee on 2nd September 2009 the Asset Management Plan Update 2009 was approved.

The Corporate Asset Management Strategy approved by Council in October 2010 outlined a strategy for the management of the Council's assets, aligned to future service delivery over a ten year period, a continuation of the process within West Dunbartonshire Council to have asset management plans in compliance with the 6 categories classified by CIPFA.

2.2 Current Position

Since Spring 2008 Road Services have worked in partnership with all 32 Scottish Councils through the leadership of the Society of Chief Officers in Transportation in Scotland (SCOTS) to develop a consistent and strategic approach in developing road asset management plans. This will facilitate the introduction of relevant performance standards measurable across all Scottish Councils and the introduction of best practice.

SCOTS has adopted the County Surveyors Society Framework definition of asset management for the roads infrastructure which is:

"Asset Management is a strategic approach that identifies the optimal allocation of resources for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of current and future customers"

The purpose of this rudimentary Road Asset Management Plan is to set out the systematic approach for adoption by the Council to maintain its roads and improvement actions needed to develop it.

This RAMP records the current position within West Dunbartonshire Council and identifies the requirement for future improvement actions to implement new systems, collect relevant asset data, to analyse both new and existing data, to consult upon the outcome and to modify management practices, progressively improving skills and performance. This cannot be achieved in the short term. This plan represents the start of this improvement process. It has been developed by undertaking a thorough and rigorous review of current practice. New systems will be developed and existing systems adapted to suit an asset management approach.

Improvement actions required to address these issues have been identified within the relevant sections of the plan and are summarised and prioritised in Section 9: The Improvement Action Plan.

This developed RAMP and associated Lifecycle Plans will enable the identification of funding requirements, based on service level, for the major asset groups. It will also identify the risks associated with the management of the council's road assets and will inform the task of identifying long term works programmes and investment strategies based on a whole lifecycle approach. West Dunbartonshire Council's road asset management plan is a three year plan lasting from 2011 to 2014, which will then be updated on an annual basis.

It will be regularly reviewed in partnership with all 32 Scottish Road Authorities to ensure a consistent approach to asset management for road infrastructure is applied throughout Scotland..

2.3 Roads Assets

Nationally there is a concern that local authority budgets are not sufficient to maintain the roads, footways and associated infrastructure in a safe and sustainable condition.

Roads assets which include carriageways, footways, structures, street lighting, traffic management systems, associated street furniture and land form a key part of the Council infrastructure which is the bedrock underpinning most of the social and economic activity within the council area. The road asset valuation based on 2011 gross replacement value is detailed below for all associated infrastructure .

WDC Roads Asset Valuation Summary			
Asset	Quantity	Unit	Gross Replacement Value
Carriageway	348.05	km	£390,754,000
Footway footpath etc	662	Km	£93,908,769
Structures	111	No.	£70,000,000
Street lighting	19,675	No.	£40,798,900
Traffic Management Systems	96	installations	£3,030,000
Street Furniture	estimate	n/a	£1,290,175
Land			£297,075
Total Asset Value			£599,781,844

STRATEGIC APPROACH

The Council has developed a new approach to asset management to ensure that assets are fit for purpose over the next 10 years. The approach is based around the following

To be more corporate

To match asset requirements to service delivery needs

To move at a much quicker pace

To generate savings in terms of existing revenue costs

To generate additional income through the disposal of redundant assets and/or using certain assets to lever further investment into the Council's Services

To take forward this new approach the Strategic Asset Management Group was formed in July 2010. This group is lead by the Executive Director of Housing, Environmental and Economic Development (HEED) and supported by:

Head of Legal, Administrative and Regulatory Services

Head of Finance and ICT

Head of Regeneration and Economic Development, HEED

Corporate Asset Manager, HEED

The role of this group is to develop an Asset Management Strategy and to consider options for the future including efficiency of current assets, potential disposals, potential investment costs and use of resources to optimise benefit to the Council.

The group has set out the following methodology to achieve its objectives:

Establish a Vision
Define Strategy and Objectives
Put in place systems to manage asset information
Undertake option appraisals
Prepare Asset Management Plans
Implementation
Review Strategy against objectives

The Asset Management Vision is

Our assets contribute effectively to the successful delivery of the Council's Corporate Vision and Priorities as well as operational objectives and continue to transform in order to support the delivery of services to the Community now and in the future.

4. ROADS AND TRANSPORTATION VISION

4.1 Establishing a Road Services Vision

Over the last few months the Council and its Community Planning Partners have started reviewing service delivery in light of the financial constraints that the Public Sector faces and the obligations of the Single Outcome Agreement. There is an ongoing process on community consultation underway.

During recent staff consultation on the efficiency savings options, asset management was a recurring theme and there is the potential to harness these views in order to make the necessary radical steps to actively managing property resources.

Changing service delivery will impact on roads and transportation requirements and the Council has started to prepare for this by reviewing how its roads assets add to service delivery.

As part of this new approach future Local Transport Strategy (LTS) workshops will take place where Officers and Community Partners consider what roads and transportation assets might be required to deliver services in 2020 and what infrastructure should support them so that the objectives and goals of the Council and Partners can be met. There has also been a discussion with Elected Members on the role of asset management at this difficult financial period and the potential opportunities to make more efficient use of assets.

The discussions about roads and transportation requirements was set against the Single Outcome Agreement and the Corporate Plan 2010/14 and future discussions will help inform the new LTS

The Single Outcome Agreement was approved in May 2009. Management of the Council resources including assets should be aligned to achieve the targets set out in the Single Outcome Agreement and these and the Corporate Plan themes will be part of the options appraisal framework.

The Corporate Plan 2010/14 vision for West Dunbartonshire is to:

“Improve prosperity and inclusion for all citizens, deliver better and more efficient services and improve West Dunbartonshire as a place to live, work and visit.”

The themes for delivery are:

1. Regeneration and the Local Economy
2. Health and Well Being
3. Safe and Strong Communities
4. Sustainable Environment
5. Education and Lifelong Learning
6. An improving Council

The delivery themes together with the SOA targets will inform individual asset management plans, and projects and capital expenditure will be assessed in the future against delivering these priorities.

4.2 Social and Economic Context for West Dunbartonshire

The use of the Council assets must be considered alongside the wider social and economic context of the area so that the solutions are right for the area.

West Dunbartonshire lies between Loch Lomond and Glasgow on the north bank of the River Clyde. It comprises 70 square miles of combined waterfront, urban and rural landscape but is only a 20 minute drive from Glasgow Airport and easily accessible from Glasgow. There are three main town centres; Clydebank, Dumbarton and Alexandria.

West Dunbartonshire remains one of the most deprived local authority areas in Scotland. The three town centres have experienced steady decline. There is a significant amount of vacant land awaiting redevelopment, most of which is earmarked for development but is currently stalled.

The area is generally well linked to the rest of Scotland. The A82, which is a main tourist route to the north and west of Scotland and runs through the area, linking West Dunbartonshire to Glasgow and the motorway network. However this road is becoming increasingly congested and significant bottlenecks can occur at Milton and Stoneyhill Roundabout, Balloch.

Educational attainment is improving, particularly for the most deprived pupils but is generally below the national average. This challenge requires a continued emphasis on educational attainment, from early years through to lifelong learning. School rolls are falling and many schools are in poor condition with low occupancy rates.

The population is 90,920 and is projected to fall 8% by 2033.

There is an ageing population and life (and healthy life) expectancy rates are among the lowest in Scotland. Alcohol and smoking rates are amongst the highest in Scotland, diets are poor and physical activity levels low.

In total, there are 44,138 dwellings in West Dunbartonshire. Owner occupation now accounts for 58% of the housing stock and social rented housing from the Council continues to reduce and accounts for 26%. Social rented housing from housing associations accounts for 13% and the remaining 3% is private rented sector.

Industrial decline has also contributed to the significant levels of poverty and deprivation in many areas. The current unemployment rate is 5.7% compared to the Scottish average of 4.2%.

4.3 Visioning workshop

Against the background of the above a visioning workshop was arranged with senior managers to consider what services would be provided in 2020, what assets would be required to deliver these services and whether there are opportunities to share assets with other public sector partners.

The visioning workshops identified the following themes in relation to the perception of West Dunbartonshire in 2020 and how the area will be seen

- A commuter zone
- An employment area in its own right
- More development of heritage tourism, building on the area's history
- Development of the waterfront and waterways
- Improved educational attainment
- Improved mix of housing tenure
- An area with a clear identity

At this time when local government is facing substantial cuts there is a requirement for changes in the way that services are delivered and transformational change will be required in the medium term. It is against this back drop that this strategy is prepared. As this transformation work is undertaken the roads asset management plan will continue to be developed to reflect the change in need.

4.4 Vision for Roads and Transportation Services

The vision for West Dunbartonshire Council's roads and transportation assets in 2020 is

To ensure that our Roads and Transportation Assets are safely and effectively maintained and managed as an enabler to the Council in it's delivery of its Corporate and Operational Priorities and Objectives.

4.5 Roads and Transportation Strategy

The delivery of the new LTS 2011 – 2020 which will replace its predecessor will continue to provide an indication of where officers see West Dunbartonshire Council developing over the next 10 years. However with substantial savings to be made, new and innovative methods of service delivery which challenge and improve the effective management and maintenance of assets will be needed to achieve these savings.

The West Dunbartonshire Council road infrastructure is deteriorating. The operational assets need substantial investment to ensure they remain fit for purpose.

In these circumstances the following Roads and Transportation Strategy is proposed for the next 10 years.

To effectively manage and maintain the roads and transportation infrastructure ensuring operational assets meet the Councils objectives.

To provide a rational, needs based, efficient programme of asset improvements within West Dunbartonshire Council and enable the identification of funding requirements based around service level options for the major asset groups.

4.6 Roads and Transportation Drivers

There are many reasons for implementation of asset management, among the key drivers are:

Policy Support: In producing its current Local Transport Strategy document, the council recognised that an asset management approach would help to improve management of the road network. This resulted in the Council undertaking action LTA114 which commits it to develop asset management.

Legislation: The introduction of Whole of Government Accounts (WGA) and Resource Accounting and Budgeting (RAB), whereby local authorities will be required to provide financial forecasting and valuation information to central government in a format consistent with a holistic asset management approach.

Whole Life Costing: To better understand the road asset, its lifecycle and costs and hence ensure optimisation of resources and minimisation of whole life costs.

Improve Financial Planning: To improve longer term financial planning and improve our ability to demonstrate the effects of underfunding on the condition of the asset.

Open Government: To demonstrate to stakeholders, that council is operating a fair and reasonable system to allocate limited resources to maintain, operate and improve the road network. Asset management facilitates this and ensures that a rational evidence based system can be demonstrated.

Risk Management: To improve risk assessment and risk management associated with the roads asset. Thereby better understand the effects of current spending levels on the council exposure to risk.

Efficiency: Moving to a single GIS based database for collection and maintenance of roads asset inventory - including associated condition, defect and maintenance information - should naturally lead to efficiency savings and improvements in reporting and systems of work.

4.7 Roads and Transportation Objectives for 2020

The main objective is that the RAMP will provide a rational, needs based, efficient programme of asset improvements within West Dunbartonshire Council and enable the identification of funding requirements based around a number of service level options for the major asset groups. In addition it will identify the risks associated with the management of the council's road assets and begin the task of identifying long term works programmes and investment strategies based on a whole lifecycle approach.

In accordance with the "Local Transport Strategy 2007-2010", West Dunbartonshire Council is currently moving towards an asset management strategy for the roads infrastructure. In 2005 it published its first Road Management Plan which this new Road Asset Management Plan will supersede, when fully developed.

It is anticipated that the new Local Transport Strategy document (LTS), which is currently under development, will reflect the changes as a result of implementation of the Road Asset Management Plan.

In addition the RAMP may have some minimal impact on the annual “Winter Maintenance Strategy” document. It is currently planned to keep this as a separate policy document.

Within the current LTS, in particular chapter 10, there are a number of policies which promote an asset management approach:

LTP89: The Council will continue to pursue mechanisms to monitor road network condition, in association with its partners and in accordance with the current national Codes of Practice.

LTP90: The Council will continue to comply with and where possible exceed its statutory obligations with regard to routine maintenance.

LTP91: The Council will seek to further enhance its road asset management system

LTP92: The Council will seek to move from the current situation, where the deterioration of its road and footway network continues, to one where the condition is continuously improving, subject to the availability of funding.

LTP93: The Council will seek to reduce the likelihood of public liability claims resulting from network problems or deficiencies.

For a complete list of current policies and actions, refer to the “Local Transport Strategy 2007-2010”.

5. ROADS AND TRANSPORTATION STRATEGY OUTCOMES

All roads and transportation assets should be assessed against the performance indicators to establish current baseline information, identify gaps in servicability and options considered to address these. Once an option appraisal has taken place and a costed lifecycle plan is prepared this will be part of the Asset Management Plan prepared for each road asset category.

The following outcomes have been identified:

Current baseline performance against indicators for all properties

Once the core and primary data is collected the baseline performance can be established.

Options appraisals to identify solutions in order that targets can be met

Option appraisal should be undertaken in line with corporate procedure.

Planned Maintenance Programme

For assets that do meet objectives maintenance programme should be prepared.

Asset Lifecycle Plans for all road asset sub categories.

The asset management plan including the relevant lifecycle plans for all sub categories will identify, current performance, gaps in performance, options, costed option appraisal, solution, implementation plans, timescales, maintenance plan and monitoring system

6. ROAD ASSET TYPES

The asset classes maintained by the RAMP are:

<i>Asset Category</i>	<i>Elements</i>	<i>Source</i>
Carriageway	Carriageway; road running surface, sub-structure and drainage. Includes lay-bys, and on-carriageway features (bus lanes and cycle lanes). Gullies and linear drainage channels, manholes, land drainage, roadside ditches and swales.	NSG ⁱ (c'way) & GGP ⁱⁱ (gullies)
Footways, Footpaths, Cyclepaths & Car Parks	Footway; pedestrian walking areas including sub-structure, drainage and kerbs adjacent to the carriageway Footpaths; pedestrian walking areas including sub-structure, drainage and kerbs remote from the carriageway Cyclepaths; off-carriageway cyclepaths including sub-structure, drainage and edging, remote from the carriageway. This will include shared surface cycle/footpaths. All adopted car parks maintained and operated by the authority	NSG
Lighting (incl. Illuminated signs and bollards)	Lighting columns, lamps, cabling, ducts, feeder pillars, seasonal illuminations, subway lighting. Illuminated signs & posts, illuminated bollards. Seasonal lighting to be added later.	Hilight Database
Structures	Bridges, sign gantries, culverts, embankments, retaining walls, highway structures.	Structures database
Traffic Signals	Junctions & pedestrian crossings, detection equipment, cabling.	Traffic database
Traffic Calming	Traffic Calming Features – including Tables, Humps, Chicanes etc.	GGP
Structures	Bridges, sign gantries, culverts, embankments, retaining walls, highway structures.	Structures database
Non-illuminated Signs	Non-illuminated signs, warning, regulatory, advisory, direction, information, street name plates, tourist.	To be collected
Safety Fences & Pedestrian Barriers	Vehicle safety fences, pedestrian barriers.	To be collected
Road Markings	All road markings.	To be collected
Verges etc	Verges, soft landscaped areas.	To be collected
Street Furniture	Cycle stands, litter bins, benches/seats, bollards, etc.	To be collected

7. MANAGEMENT SYSTEM

The Strategic Asset Management Group will be the driving force to deliver and shape the Council Asset Management Strategies going forward. This group will be responsible for ensuring delivery of the all asset management strategies and ensuring that these strategies dovetail.

The Strategic Asset Management Group will establish policies for the management of property assets particularly in relation to the management of the non operational investment estate and non current assets held for sale properties to ensure that income is maximised.

A formal system of reporting asset performance to Elected Members should be established.

The option appraisal guidance issued in 2007 will be adopted across the Council in relation to assets which form part of the Corporate Asset Management Plan. This five stage approach will assess options against strategic objectives, assess whole life costs, identify risk, demonstrate value for money and affordability, and include post project evaluation and feedback.

Systems will require to be put in place to survey properties and record the information so that it can be used for performance measurement and rolling programme of surveys is recommended.

Once these steps have been undertaken further work should be undertaken on assets being held corporately rather than by services, this would be a medium to long term project. A number of Council who are advanced in their asset management are considering introducing operating models where, property assets are "owned" by the Corporate Asset Management Service and occupied by Client Services. This is something that should be considered in the future.

8. DATA MANAGEMENT

In order to monitor the performance of assets it is essential to hold information on each property.

This section provides a description of the process of lifecycle planning and how it is applied in West Dunbarton Council. It includes a summary of the current status of the asset groups for which lifecycle plans have been developed.

Purpose of Lifecycle Planning

As part of the development of this plan, lifecycle plans have been created to document how each of the asset groups that make up our road infrastructure is managed. Each lifecycle plan provides definition of the standards that are applied to the management of the asset group in question and details of the processes that are used to ensure that these standards are delivered.

Production and updating of the lifecycle plans is also enabling local knowledge to be captured. Documenting the LCPs has allowed us to capture the knowledge of individuals, to record this and enable it to be shared and developed.

Output from Lifecycle Planning

When fully developed the output from the lifecycle planning process will be a long term prediction of the cost of the continued management and operation of the asset in question. These will be in the form of financial projections (section 6) and will be linked to target levels of service (section 5).

Importance of Lifecycle Plans

Lifecycle plans are the core of our approach to road asset management planning. They contain the detail that enables asset management practices, such as long term cost projection, performance management and risk management, to be applied consistently across all asset groups.

Lifecycle Plan Contents
 Lifecycle plans are currently being updated and we are currently implementing strategies to gather and analyse information on each asset group. When fully populated each LCP will contain the following information:

Summary Table of Lifecycle Plan Content		
Section	Answers	Contains
The Asset	What assets do the council own?	<ul style="list-style-type: none"> - Inventory details (type size, etc) - Asset growth statistics
Service Expectations	What is each asset group is required to do?	<ul style="list-style-type: none"> - Customer expectations - Council objectives for transport - Specific user requirements - Safety considerations, - 3rd party use - Environmental requirements, - Network availability, - Amenity considerations
Management Practices	How is this asset group managed?	<ul style="list-style-type: none"> - Policies - Inspection Regime - Condition Assessment - Asset Acquisition standards - Routine Maintenance standards - Operational/Cyclic Maintenance - Planned Maintenance standards - Disposal standards
Investment	How much should be and is spent on this asset group?	<ul style="list-style-type: none"> - Historical Investment - Output from historical investment - Forecast Financial Needs - Valuation: GRC, DRC & ADC
Works Programme	How are works programmed for this asset group?	<ul style="list-style-type: none"> - Existing forward works programme - Works programme coordination - Option Appraisal: treatment selection <ul style="list-style-type: none"> - - At a project level - - At a budget category level?
Risk	What are the risks associated with this asset group?	<ul style="list-style-type: none"> - Risk identification - Major asset risks
Works and Service Delivery	How are works delivered or procured on this asset group?	
Performance Measurement	How is the performance of this asset group measured and managed?	<ul style="list-style-type: none"> - Performance indicators - Current performance figures - Target performance figures

Strategies	What strategies exist for the future management of this asset group?	
Service Improvement actions	What improvement would improve the council's management of this asset group?	- Asset specific improvement actions

Status of Lifecycle Plans

Separate lifecycle plans are being produced for each of the following asset groups and are currently in the state of development noted.

Asset group	Completion Status
Carriageways	Substantially complete
Footways, Footpaths, Cycleways & Car Parks	Substantially complete
Street-lighting	Substantially complete
Structures	Substantially complete
Traffic Signals	Substantially complete
Street furniture etc	Completion by Dec 2013

9. CARBON MANAGEMENT PLAN AND CLIMATE CHANGE

At committee on 25th November 2009 the Council approved the Carbon Management Plan.

The plan commits the Council to a target of reducing CO₂ by 33% by 2015.

The Climate Change (Scotland) Act came into force in August 2009 and sets out the statutory framework for greenhouse gas emissions reductions. The act places a duty on Councils when executing its functions, to act:

In the way best calculated to contribute to delivery of the Act's emission reduction targets
 In the way best calculated to deliver any statutory adaption programme, and
 In a way that is considered most sustainable

The need to reduce CO₂ emissions should therefore be a factor in any decision making in relation to road and transportation assets.

The UK and Scottish Governments have two initiatives aimed at delivering the emission reductions:

Public bodies are required to produce an Energy Performance Certificate for all buildings of greater than 1000m² floor area.

The Carbon Reduction Commitment (CRC) which comes into force in 2010. The CRC is a mandatory emission tracking scheme with the aim of reducing the amount of carbon dioxide emitted in the UK. Under the scheme organisations have to purchase 'allowances' for every tonne of carbon they emit. An initial estimate of the annual cost of this scheme to the Council is £233,000.

The Council recently registered for the CRC scheme.

The low carbon vision is to:

“Significantly reduce West Dunbartonshire Council’s climate impact through a strategic approach to carbon management and commitment to investigating renewable energy opportunities and low carbon alternatives.”

The West Dunbartonshire Councils LTS has recognised that “the biggest challenge is the transport sector’s ever-increasing contribution to carbon dioxide emissions, which is fuelling climate change”. The LTS has a number of policies to change travel behaviour towards more sustainable transport, thereby hopefully reducing carbon use within its area.

Climate change and water quality concerns has led to a national strategy of sustainable urban drainage systems rather than piped systems for all new drainage schemes. West Dunbartonshire Council has followed this policy, mainly indirectly by regulating submitted development schemes. To avoid ongoing maintenance costs the council will generally avoid adoption of such schemes.

Climate change is a cause of more severe flooding events which can adversely affect the roads asset. Existing watercourses, drainage screens and piped drainage systems are inspected and maintained on a regular basis to ensure systems cope as well as possible.

10. STATUTORY COMPLIANCE PLAN

Council’s have a responsibility to comply with legislation in relation to:

- Managing the road network
- Maintaining the road network
- Winter maintenance
- Flooding
- Road related structures
- Street Lighting

Road Services currently does not formally use the concept of “Level of Service” however we align service delivery in compliance with the Code of Practice for Highway Maintenance – “Well Maintained Highways” endorsed by local government associations in July 2005.

A formal Level of Service policy will however be developed in partnership with all 32 Scottish Roads Authorities over the next 3 years .

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WDC Local Transport Strategy states the following Key Aims of the Roads Service:

To maintain the existing road network, and keep it safe, effective and reliable.

To manage the existing road network, and keep it safe, effective and reliable.

To support and enable future quality sustainable development and transport, and to promote safer healthier choices for all.

To deliver fair, equitable and customer focused services.

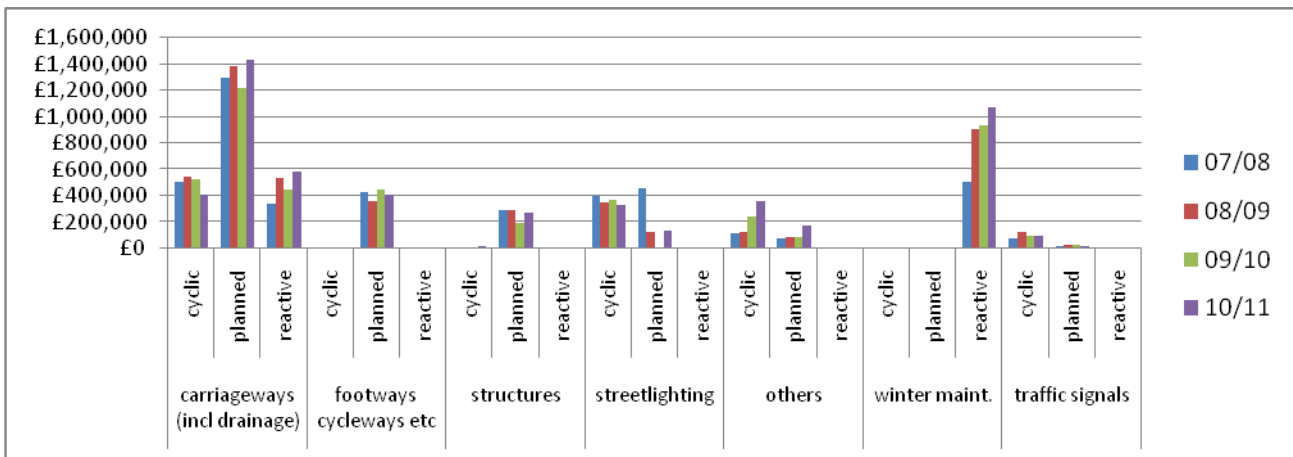
In addition to these broader aims, there are several more specific policies (LTP89 to 102) and actions (LTA113 to 125) which can be seen in the current LTS.

11. MAINTENANCE

The asset management regime and maintenance regime require to be aligned to ensure that resources are targeted to meet the asset management objectives whilst complying with legislation.

West Dunbartonshire Council is a small urban authority with restricted budgets for roads maintenance and new schemes. The table below shows the spend levels for the last four years. Cyclic and reactive works are funded through revenue budgets and the planned works are funded through capital funds.

Summary of spending summarised by asset category					
Asset Class	Activity	07/08	08/09	09/10	10/11
carriageways (including drainage)	cyclic	£507,781	£542,933	£517,312	£411,119
	planned	£1,298,287	£1,379,940	£1,219,664	£1,437,982
	reactive	£342,495	£534,721	£438,934	£587,960
footways, footpaths, cycleways, cycletracks	cyclic	£0	£1,400	£1,773	£0
	planned	£429,227	£352,938	£446,231	£412,267
	reactive	£0	£0	£0	£0
structures	cyclic	£0	£0	£0	£21,000
	planned	£297,000	£290,478	£186,672	£275,763
	reactive	£0	£0	£0	£0
streetlighting	cyclic	£400,227	£340,093	£360,334	£336,093
	planned	£456,347	£122,921	£0	£137,633
	reactive	£0	£0	£0	£0
others	cyclic	£116,020	£120,777	£236,039	£360,384
	planned	£74,205	£83,326	£82,643	£180,136
	reactive	£0	£0	£0	£0
winter maintenance	cyclic	£0	£0	£0	£0
	planned	£0	£0	£0	£0
	reactive	£505,677	£900,458	£929,132	£1,071,754
traffic signals	cyclic	£81,363	£118,540	£92,413	£93,282
	planned	£17,000	£17,000	£17,000	£16,239
	reactive	£0	£0	£0	£0
Total "Roads" Budget for Year		£4,525,629	£4,805,525	£4,528,147	£5,341,612



WDC budgets are based on historic allocations between departments, with minor adjustments for particular schemes, projects or needs. An understanding of the condition of the asset is needed to demonstrate how lack of maintenance is affecting the ongoing condition (and hence value) of the asset. Condition data will also inform where money should be spent to achieve best value for money.

Sources of Funding

WDC sources of funding:

Central Government Revenue & Capital Support

Council Tax & Rates (set & collected locally)

Prudential Borrowing

Council Income (sale of assets, permit & usage charges, etc)

Challenge Funding (money bid for specific schemes or programmes eg.SPT, SUSTRANS)

Budget forecast

WDC is facing its toughest financial challenge over the next 3 years. Central Government has confirmed that there will be a reduction in the money that it will provide to the public sector between now and 2014. In future years the gap between money received and the cost of services will continue to grow. From 2011/12 to 2013/14, it is estimated that WDC will face reductions in overall funding of around 4% per year. This is unprecedented. Over the last 15 years WDC has made annual savings totalling £40million. To save more than half this again in just 3 years will be extremely challenging. The overall budget gap for next year has been reduced but is currently still standing at £2.6million for next year. Future years Roads budgets are uncertain, but can provisionally be projected at 4% decrease per year from April 2011 to 2014.

Budget Allocation

The Roads budget will depend on what money is available and a range of factors affecting its allocation between departments. It is likely that the current system of departmental allocation based on historic funding levels will continue in the short term, however WDC is moving towards implementation of asset management principles for all departments.

It is hoped that asset management will demonstrate the need for realistic funding levels to maintain the vitally important roads asset. With asset management it should be possible to demonstrate a declining asset condition; however it is unlikely that this will lead to increased funding till the financial climate improves. However with asset management, the impact on levels of service and asset condition will be more easily shown. "Spend to save" will become a more attractive proposition if it can be demonstrated that spending money on early maintenance schemes will achieve better value for money by avoiding

deterioration to a condition beyond economic repair. It is likely that the balance of budget allocation will shift more to planned rather than reactive maintenance.

Challenge funding, from external bodies, will continue to be sought in an effort to maximise funds available, however these are often ring fenced for particular schemes and initiatives.

Budget Savings

Budget savings may be required in order to maintain expenditure on the roads asset. These will be fully investigated and identified by management during the annual budget setting process. When fully implemented, asset management will support and provide a mechanism to identify where these can best be achieved.

12. INVESTMENT PROGRAMME DEVELOPMENT

In line with the Corporate Asset Management Plan the Council's investment programme will be developed cognisance of the corporate goals and objectives in order that capital can be prioritised.

13. TIMETABLE FOR DELIVERY OF THE STRATEGY

Detailed below is the timetable for delivery of the strategy.

The lifecycle plans for each of the sub categories listed below specify improvement actions with respect to delivering the overall strategy.

Carriageways

Footways/footpaths

Structures

Street Lighting

Traffic management systems

Street furniture

The following list of actions represents the actions needed for the first phase of the implementation of the asset management regime.

WDM has been chosen as the software to set up, maintain and manage the asset database for the various asset categories (including carriageways) associated with the road infrastructure. Development and implementation of the WDM asset management system is a key ongoing task which will require the following:

Collection of carriageway inventory, including carriageway areas or widths

Assess carriageway condition

Establishment of the roads maintenance hierarchy.

Transfer of existing drainage data to WDM

Implementation of WDC workflow (in WDM) to manage and record all inspections, defect reports (including response action and response time) within central database.

Implementation of WDM to manage, record and control permit issue (skip permit, construction consents, footway crossing application, road occupation permit) and associated performance targets.

Data management procedures to ensure that all maintenance & new works are recorded and asset condition kept up to date

Migration of Councils' adoption system to WDM system (all submissions to be in suitable electronic format for storage within WDM system).

Carry out a formal risk assessment, compile risk register and ensure control measures are satisfactory.

Once sufficient condition is available within WDM, to revise option appraisal procedures to ensure that a more logical and consistent approach is used which combines condition, defect report information, maintenance records to ensure good value.

Improvement Actions (Street Lighting)			
Number	Action	Proposed Implementation Date	Priority
IA1	Develop an asset information strategy to determine the information required to be held, the information currently held, where and in what format, the missing information, the collection methods for the missing information and any proposed changes to the storage method.	Dec 2011	1
IA2	Develop a street lighting based customer survey and a procedure for its use.	April 2012	2
IA3	Document a formal policy in regard to construction or material standards for differing amenity areas	April 2012	1
IA4	Complete the development and implementation of identified policies	Aug 2012	1
IA5	Develop a process for recording the amount of works undertaken against the budget spent for different maintenance operations	April 2012	1
IA6	Develop a process for establishing the ongoing, long term, budgetary requirements for the maintenance and management of the street lighting asset	Nov 2011	1
IA7	Ensure the long term programme of street lighting works required and links to the financial need projections	April 2012	1
IA8	Develop a risk management plan for street lighting based on the approved Risk Management Framework	April 2012	2
IA9	Continually review the LPI requirements for street lighting and identify appropriate measures and targets	April 2011	1

Improvement Actions RAMP				
	Subject	Action	Priority	Target Date
IA01	Customer Consultation	Instigate customer surveys	2	Apr 12
IA02	Levels of Service	Develop level of service concept	2	Apr 12
IA03	Risk Register & Assessment	Identify risks	2	Dec 12
IA04		Assess risks	2	Dec 12
IA05		Control risk	2	Dec 12
IA06	Defect recording	Implement WDM to record defects and associated response	1	Dec 11
IA07	Routine maintenance: migrate routes and recording processes to WDM	Routes now held in WDM- implement route based inspection regime	1	Apr 12

14. CONCLUSION

Road Services within West Dunbartonshire Council has over the past 3 years been working in partnership with all Scottish Councils to embed an asset management culture into its activities and to provide performance information consistent to all Scottish Councils to monitor how assets add to service delivery. This process is nearing completion and this rudimentary RAMP will be developed through future partnership under the auspices of SCOTS.

The adoption of the new approach and the establishment of a roads and transportation vision, indicators and targets together with an implementation plan provide a clear direction to ensure that road assets enable the Council to deliver its corporate and operational goals and objectives.

There remain barriers to delivering a roads strategy, however cultural change has been embedded within Road Services in terms of human resources and the skills needed to deliver the programme and the potential investment needed upfront in order that savings can be made.

The programme identified is challenging, but deliverable and will ensure that West Dunbartonshire has assets that enhance the services provided to those that live, work and visit the area.

ⁱ National Street Gazetteer

ⁱⁱ GGP is the current WDC corporate mapping system