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NI Roads Service
Highways Asset Management Conference –
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Roads Service: Main Functions

- To maintain the entire public road network and ensure that traffic is well managed
- Develop the network to improve road safety and traffic progression
- Implementation of the roads' elements of the Regional Transportation Strategy (RTS) and the Investment Strategy for NI (ISNI)
- Implement a range of NICS-wide initiatives and prepare for RPA



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Roads Service Divisions

Roads Service Direct
The people who fix the roads
860 staff: Outturn 05/06 £44M

Roads Service Consultancy
People who design the roads
375 staff: Outturn 05/06 £17.6m



The Road Network - statistics

- Asset worth approximately £30 billion
- 25,000km of road
- 2.5 times more roads per head than England
- Rail network only 336 route km
- Nearly 100% of freight moves by road in NI compared to 64% in GB



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Roads Service is responsible for:

- 6,000 bridges
- 8,000 km of footways
- 250,000 street lights
- 367 Car Parks (32,000 spaces)
- Traffic Information Control Centre

➤ over 2300 staff



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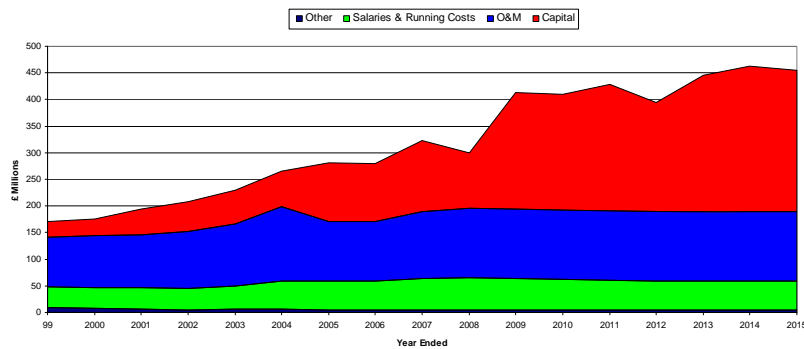


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Financial Climate

Balance shifting from maintenance to capital expenditure

Roads Service Proposed Funding 1999 - 2015



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Maintenance Challenges

Challenge

- Need £104m, this year, allocation £56m
- Reliance on “end-of-year” funding
- Prioritise effectively
- Considering implications of change to International Accounting Standards



Review of Public Administration

- Responsibility for public realm aspects of local roads to transfer to the eleven new Councils in 2011.
- Motorway and Trunk Road Network to remain the responsibility of Central Government.
- Significant staff and £ resource transfer.
- Currently considering future roads' governance arrangements and possible structural options.





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Work on Asset Management Plan

- Development work approved in principle, following publication of CSS Framework for Highway Asset Management.
- Gap analysis carried out in 2005.
- Most elements of plan in place at that time, or developed since then.



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CSS Recommendation 1 – Starting Point

In place:

- Corporate Goals and Objectives
- Inventory/Register of main assets

Roads Service already well advanced on Asset Valuation since becoming an Agency in 1999.

CSS Recommendation 2 – Levels of Service

Good Knowledge of:

- Asset Condition
- Customer Demands and Aspirations

Completing the upgrade of our Client Work Planning System was identified as a key action in this area.



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CSS Recommendation 3 – Option Identification

- Most actions in place to identify gaps in Performance
- Life-Cycle Planning constrained by Funding Limitations

Stronger bids for funding and increased capital/maintenance flexibility have been developed.

CSS Recommendation 4 – Decision Making

Well Developed Processes:

- Decision Making and Optimisation
- Risk Assessment

Gap analysis showed that key requirements in this area were mainly in place.



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CSS Recommendation 5 – Service Delivery

- Forward Programming (>10year)
- Procurement/Works

A comprehensive and extensive forward works programme covering more than 10 years is now in place.

CSS Recommendation 6 – Reporting and Monitoring

- Performance Monitoring
- Improvement Actions

All main requirements in place.



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Current/Future Work

- Monitoring Developments in GB
- Updating Gap Analysis
- Considering Form of Roads Service HAMP
- Significant further work unlikely until after RPA changes in 2011.



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