

Hampshire's Highway Asset Management Strategy

1 Implementing Effective Asset Management

- 1.1 Hampshire County Council recognises the importance of the highway infrastructure in the context of the well being of all who use it. The County Council is committed to the good management of the highway asset not only for now but also, for future generations, and recognises that asset management provides the required approach for efficient management of the network to deliver required levels of service.
- 1.2 Consequently, the Council has been developing and implementing asset management principles over a number of years. A Transport Asset Management Plan (TAMP) was drafted in 2005, linking together various key documents to provide a consistent and uniform approach to the management of the highway infrastructure.
- 1.3 Following the development of the draft TAMP, the Council has been focusing on the implementation of an asset management approach. Priority is given to the management of asset information and its effective use, as well as the development of processes that deliver required outcomes, through the use of appropriate tools which support budget and lifecycle management planning.

2 Asset Management Framework in Hampshire

- 2.1 This Asset Management (AM) Strategy sits within the wider asset management framework and is one of the key strategic documents related to the delivery of the Council's highway services.
- 2.2 Encompassed within the AM framework are two key documents; the Council's Highway Maintenance Management Plan (HMMP) and the Traffic Management Policy Guidance (TMPG), both contain the approved and adopted policies and policy guidance in respect to the Council's legal requirements and its service provision. These documents reflect the guidance laid down in the suite of national Codes, in particular the Code of Practice '*Well-maintained Highways*'.
- 2.3 The Economy Transport and Environment Department has set up an organisational structure that reflects the importance asset management plays in the delivery of highway and transport services. This structure

enables the development, continual review and embedment of strategic documents and promotes asset management practices, described in Figure 1.

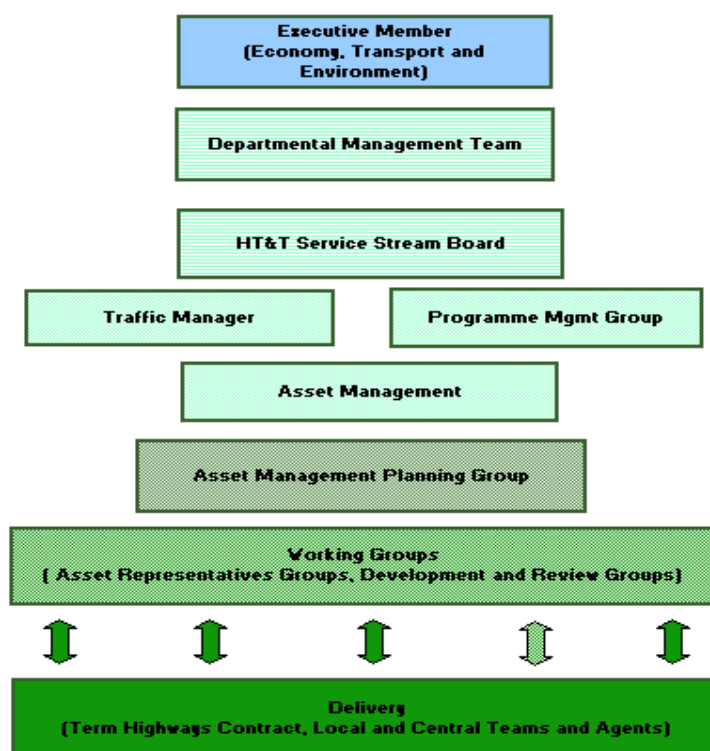


Figure 1: Organisational Structure

- 2.4 The main aims of the Asset Management Planning Group (AMPG) are to provide strategic guidance for the successful adoption and delivery of the asset management strategy, maintain the level of understanding of the role of highway asset management in the Department and lead the implementation of asset management planning. The aim of the Asset Management Team (AMT) is to support the AMPG in promoting the principles of asset management and implementing its associated improvement actions.
- 2.5 This Asset Management Strategy sets out how the Department's Asset Management Policy is being achieved. In particular, it describes how the Department continues to work towards implementing an asset management approach to the management of the Authority's highway network. It provides the framework for delivering our corporate priorities through effective, informed and defensible decision making.
- 2.6 This strategy serves as a basis for the development of detailed asset management planning and its implementation, including enabling the organisation, its technology and its processes to adapt to change.
- 2.7 This strategy is based on the framework shown schematically in Figure 2 , and outlined in the following sections. This framework clearly identifies the relationships between asset management, the influences of corporate and national drivers and internally the Departmental Delivery Plan and Transport

Planning, The Asset Management Strategy will inform priorities in the delivery planning process and therefore support continual improvement in the management of the highway asset.

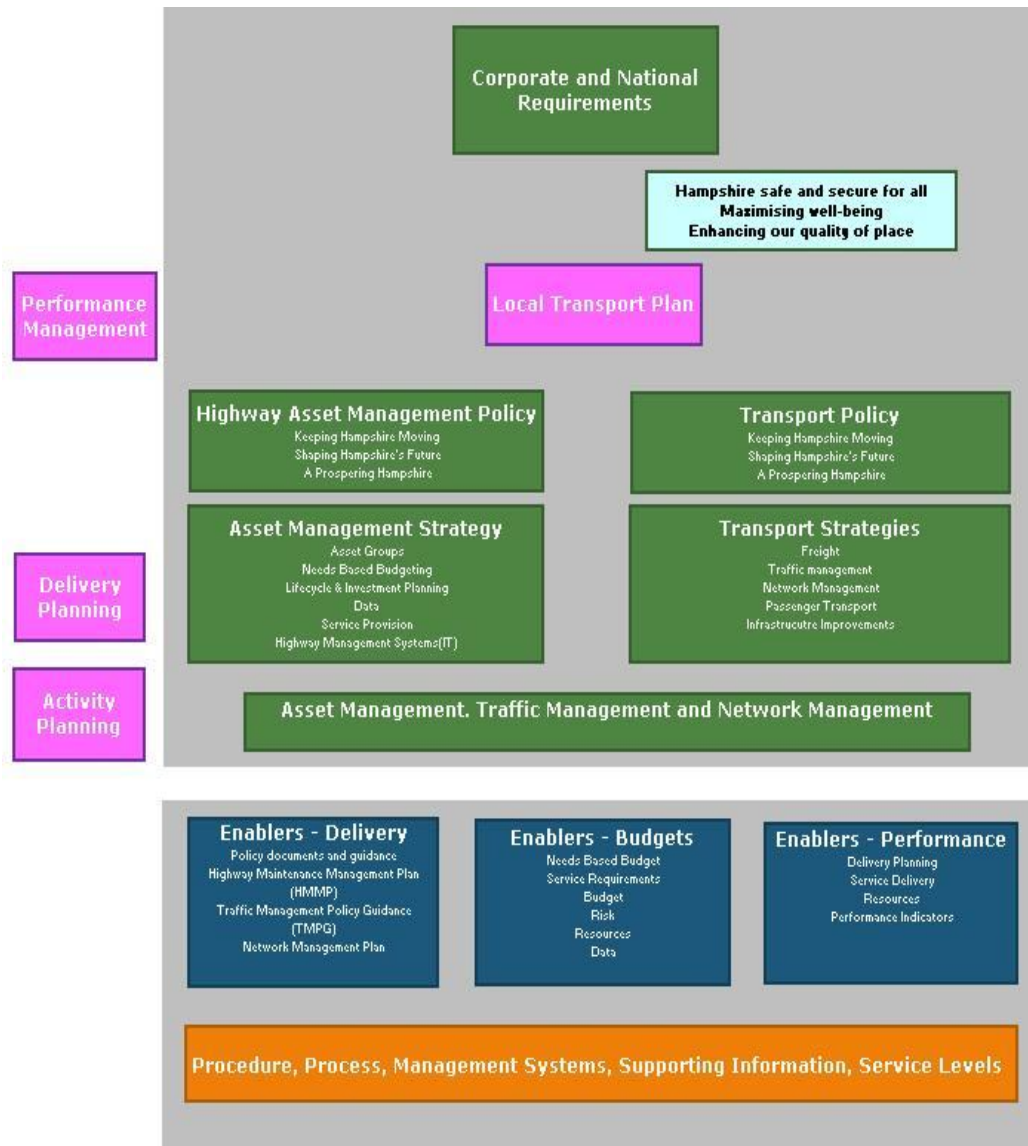


Figure 2: Asset Management Framework

- 2.8 This strategy covers all maintenance led activities including activities funded by capitalised revenue funding. Decisions related to capital improvements and the transport needs of the network are not presently covered in this Strategy but a similar approach is being developed.
- 2.9 This strategy explains how individual asset groups and components fit in the framework, describes how the asset management planning process is implemented in the Department and refers to tools currently employed, as well as links to other key documents. Finally, the strategy describes how the Department will embed a continuous improvement approach to highway asset management, including how national developments and good practice

are taken into consideration, as well as how the work carried out in Hampshire can influence the national asset management agenda.

3 Strategy for Individual Assets

- 3.1 As part of the asset management framework, and in accordance with other national guidance, the highway asset has been divided into asset groups. Each group is then broken down into asset components and activities. The asset groups and components are described in Section 4 below.
- 3.2 A key function of the asset management process is to understand the spending needs of each asset group, component and activity against performance, aims and objectives. This means understanding funding needs to meet:
 - LTP objectives;
 - Delivery Planning
 - Performance Targets.
- 3.3 Inherent to this process is a need to understand the influence of budget decisions on customer satisfaction and delivery of the corporate priorities. Furthermore, the impact that investing on one asset component may have on the overall performance of other asset components, as well as the whole asset, is examined. To this end, a Needs Based Budgeting (NBB) approach has been developed and is being used.
- 3.4 For the delivery of the highway service, Hampshire divides its highway network in geographical areas covering all routine and operational functions and a central office which administers the **current Highways Service Contract** and delivers the structural maintenance programmes.
- 3.5 In line with national guidance and good practice, Hampshire is developing a lifecycle approach to managing its highway maintenance activities. Understanding how long specific maintenance treatments last, the relative cost of these treatments and the Levels of Service (LoS) provided are essential pre-requisites to good asset management. Hampshire's goal is to improve public satisfaction with its highway service whilst maintaining value for money and continuing to provide a safe highway network, in line with corporate priorities.
- 3.6 Hampshire's NBB approach to delivering the principles of lifecycle management planning employs a risk management approach in assessing the influences across the following criteria; Legislative, Safety, Environmental, Economy and Customer
- 3.7 This approach allows for budgets to be split at a strategic level based on a common set of criteria. Successful implementation of this approach relies on good understanding of the asset, its current and future performance, expenditure and customer feedback, as well as an understanding of the various service levels that may be achieved for the different funding options.

- 3.8 This understanding can only be achieved through reliable, current and robust data. Hampshire is developing data and information strategies, which prioritises its data collection needs, data management requirements and the IT infrastructure necessary to process and present this information, (see also section 6 below).

4 Asset Groups and Components

- 4.1 Hampshire's highway asset has been divided into key assets groups and components, as described in the Table 1.

Asset Group	Asset Component
A Roads	Carriageway
	Drainage
B Roads	Carriageway
	Drainage
C Roads	Carriageway
	Drainage
U Roads	Carriageway
	Drainage
	Fences and Barriers
Footways and Cycleways (A Roads)	Footways and Cycleways
Footways and Cycleways (B Roads)	Footways and Cycleways
Footways and Cycleways (C Roads)	Footways and Cycleways
Footways and Cycleways (U Roads)	Footways and Cycleways
Structures	Bridges, Retaining Walls, Culverts, etc
ITS	Traffic control and information systems
Signs and Street Furniture	Signs
Environmental	Grass
	Trees
	Shrubs
	Weeds
Weather Emergencies	Depots
	Facilities

Table 1: Asset Groups and Components

- 4.2 A number of activities are included under each component, as described in Appendix A.

- 4.3 This approach has been adopted to allow a clear understanding of budget allocation across the different asset components, facilitating the recording of where money is invested, hence linking expenditure to activities. Identifying where money is invested, allows the Council to monitor performance against service delivery and thus allows the implementation of a continuous improvement process, within the constraints of available funds.
- 4.4 Dividing the Asset into component parts and identifying the relative costs and demand for planned, routine and reactive maintenance activities is seen as a essential process upon which NBB can be developed.

5 Asset Management Planning

5.1 Process and Procedure

The asset management strategy supports continual review and improvement of its processes and procedures, ensuring, as far as possible, that the standards identified in relevant legislation and codes of practice are adopted and that our customers receive a good and efficient service that reflects the resources available.

5.2 Needs Based Budgeting

Hampshire considers that NBB is fundamental to good asset management planning and robust investment and lifecycle planning decisions. Substantial resources have therefore been focussed on and will continue to support the development of processes and tools to inform budget decisions at strategic, tactical and local levels.

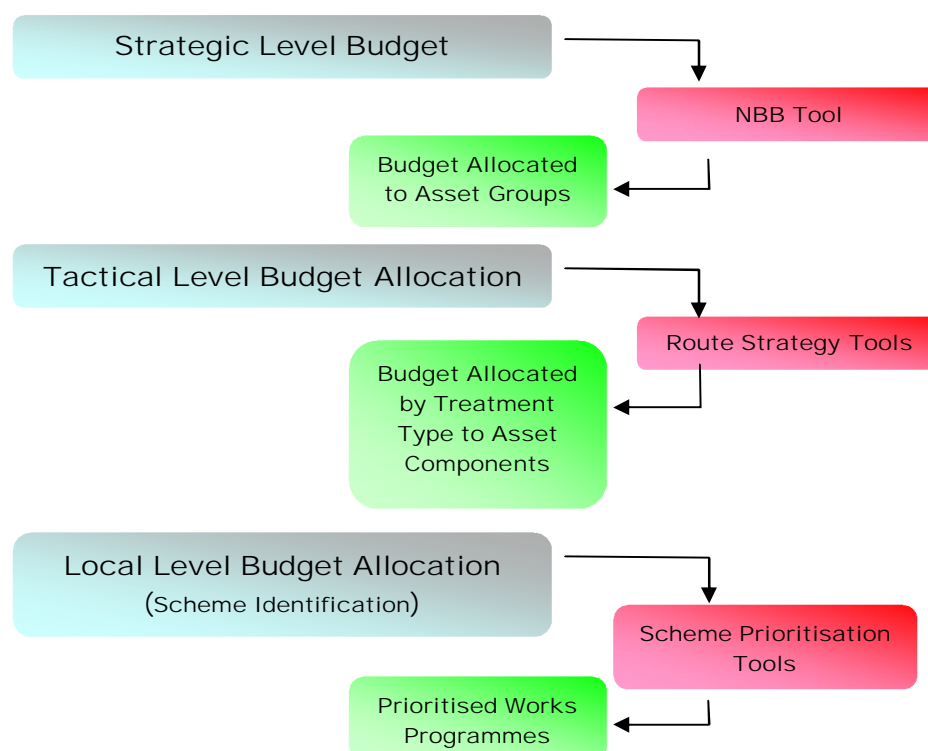


Figure 3: Budget Allocation Process

This approach allows a consistent budget allocation process and relates high level aspirations to scheme level decisions.

- 5.3 At the **strategic level** processes and tools have been developed which allow informed budget allocation decisions to be measured across a range of criteria. This approach considers the risks and benefits of funding individual activities. To achieve this, five risk criteria, with four sub-criteria for each, have been developed, as described in Appendix B. These criteria are assessed against each activity to determine impact on the service for different budget scenarios. Through this approach, funding is linked to service bands. Three bands have been determined, namely Minimum Safety, Preservation and Enhancement. This tool has been developed to assess the impact of changing funding levels of each activity to the overall service. Targeted investment and informed decisions are therefore encouraged, by identifying the level of service that can be achieved for a given budget allocation.
- 5.4 At the **tactical level** a tool for carriageways has been developed, which allows lifecycle aspirations to be considered and compared with condition targets, budget constraints and stakeholders wishes, offering options for route and treatment strategies. Where suitable data is available this concept can, and will be implemented across other asset groups
- 5.5 At the **local level** packages of information are prepared annually, allowing planned maintenance teams to formulate programmes of work based on the allocations identified in the previous strategic and tactical decision phases. To further support and inform local needs a prioritisation tool has been developed for carriageways to formulate programmes of work that relate to the high level aspirations, bringing customer focus and economic influences into the decision making process. Where suitable data is available and where appropriate this concept is being extended to encompass other asset groups. This will allow decisions to be made that consider criteria other than condition and determine programmes that are not necessarily 'worst condition first'.

Gross Replacement Cost and Depreciated Replacement Cost

- 5.6 Whole of Government Accounts (WGA) has set requirements for the way the value of the highway asset is reported to the HM Treasury in the Authority's audited accounts. When the WGA process has been fully implemented, authorities will be required to meet the strict requirements for financial reporting of their highway asset. For this to be achieved, there is clear need for accurate and detailed inventory information and performance data. This requirement will support asset management by providing an improved understanding of network deterioration and combining that with the levels of service to be achieved.
- 5.7 A strategy has been developed with the Department's Devolved Finance Unit to ensure asset management practices are in place to satisfy the financial reporting requirements defined in the Transport Infrastructure

Assets Code, published by the Chartered Institute of Public Finance and Accountancy (CIPFA) in May 2010.

Hampshire embraces this approach and is developing the processes for collating the data needed to meet the WGA requirements, whilst developing good asset management practices that will lead ultimately, to a refinement of the service.

6 Data Management and Information Systems

6.1 Hampshire recognise that good and robust data is key to implementing asset management and delivering potential benefits. However, the Authority believes that the collection, management and use of data needs to be based on a process, which identifies;

- Ownership
- Data Objectives – business case
- Responsibilities
- Costs to manage and maintain data

all of which need to be clearly defined.

To this end, an asset information strategy has been developed that provides guidance for the optimum use of available data. This information strategy encompasses; data needs (data collection decisions), data management, highway management IT systems, reporting requirements (business information) and corporate IT needs. It will be used to inform current data collection needs for both inventory and condition information. Key drivers for this include:

- GRC / DRC
- Management Resources
- Performance
- Customer
- Business

6.2 Hampshire recognise that effective asset management and its implementation relies on systems, that can be used as tools to support decision making at all levels. The following tools are currently in use by the Authority:

- Confirm, highway management system, covering most of highway management needs, including works order, public enquiries, street works, structures, network management, inspection process;
- MARCH United Kingdom Pavement Management System (UKPMS);
- GIS (as the core of asset management); and
- Hampshire specific tools to support all of these systems

7 Maintainability

- 7.1 One of the aims of good asset management is to improve co-ordination between highway improvement and highway maintenance schemes. Taking into account the cost and implications of maintaining the asset at the design stage will ensure that whole life costs of schemes are optimised. The Asset Management Strategy aims to raise awareness of this issue, in accordance with national guidance, by ensuring that any new infrastructure has adopted the most appropriate design option and the most appropriate materials.
- 7.2 Hampshire has developed and is implementing a process for incorporating new works into the existing highway network. The process advocates lifecycle management values and introduces early communication between clients and maintaining agents to ensure that asset management principles have been considered and agreed as part of the scheme implementation.
- 7.3 This process aims to ensure that all capital and revenue investment options have been considered fully, where new works should only require maintenance in line with expected lifecycles.

8 Aims and Objectives

- 8.1 This strategy identifies the County Council's key objectives for implementing a high quality asset management approach and allows progress to be measured by continually reviewing Hampshire's alignment to the recommendations in the Highway Infrastructure Asset Management Guidance (HIAMG) issued in May 2013 and other relevant documents. The foundations for good asset management have been developed and the practices that have been implemented since 2004 include:
- Developing data collection and management processes- Hampshire is embedding an information strategy that informs asset data collection decisions and relates them to business need. As a result Hampshire can prioritise resources and focus on areas where good data can provide best value.
 - Measuring performance against set objectives- Hampshire uses condition and public perception to direct investment and maintenance decisions.
 - Improving the budget allocation process- In recent years lifecycle planning principles have been used to illustrate need and additional funding has been provided from local resources and prioritised for structural repairs. It is intended to develop further processes which align lifecycle planning, performance and service levels with investment planning.

- Setting up formal structures to develop and lead asset management- This formal structure has been in place for over ten years and has overseen asset management development during that time.
- Improving communications – A central operations team has been set up to focus on improving the service to all our customers, making performance, our standards and our policies more accessible.

8.2 This work continues under the direction of the Asset Management Organisational Structure and Hampshire is currently working on a number of key projects which will provide a more efficient service in the coming years, these include:

- Improving our current asset information – Adding to our asset data to improve the service and inform business efficiencies. Where asset data may be useful to the public and it is likely to reduce enquiries, on-line facilities will be considered.
- Extending lifecycle planning- Work to develop these principles across all key assets is continuing.
- Continuing to develop a resilient network- Using our current Weather Emergency Plan and our experiences in managing extreme weather events in recent years.
- Consolidating our investment planning processes- Aligning asset management, performance management and delivery planning processes.

9 Good Practice

9.1 Hampshire is committed to the development and implementation of good practice and benefits from lessons learnt at National, Regional and Local levels. Officers from Hampshire County Council regularly contribute to and attend:

- National and regional conferences;
- The Chartered Institute of Public Finance and Accountancy (CIPFA) Highways Asset Management Planning Network;
- South East Authorities Service Improvement Group (SEASIG).
- The South East 7

9.2 Furthermore, Hampshire is committed to the sharing of knowledge and experiences in implementing asset management with other Highway Authorities across the Country. To this end, officers from Hampshire present examples of good practice nationally at workshops and conferences and are members of the following groups:

- Highways Asset Management Financial Information Group (HAMFIG);
- UK Roads Board;
- Footway and Cycletrack Maintenance Group (Chair);
- Road Condition Management Group (RCMG), the visual surveys sub-group; and
- ADEPT/TAG Asset Management Working Group.

10 Supporting Documentation

- 10.1 The Asset Management Strategy refers and is linked to a number of key documents, as listed below in Table 2, that combined allow for the asset management approach to be implemented and support the delivery of the desired level of service.

National	Hampshire
United Kingdom Roads Liaison Group (UKRLG) Codes of Practice	Highway Maintenance Management Plan (HMMP)
CIPFA Financial Reporting Code	Local Transport Plan 3
PAS 55	Service Delivery Plan
County Surveyors Society (CSS) Framework for Highway Asset Management	Delivery Plan
Maintaining a Vital Asset	Corporate Strategy
UKRB quick start documents	NBB process documents: including strategic, tactical and local prioritisation tools
UKRLG Highway Infrastructure Asset Management Guidance Document May 2013	Traffic Management Policy Guidance (TMPG)

Table 2: Supporting Documentation

11 Review Process

- 11.1 This strategy will be updated annually with minor amendments and reviewed on a three yearly basis to align with the **HIAMG and other current national and local good practice requirements**. This process will be managed and implemented by the AMPG.

12 Benefits of our Asset Management Strategy

12.1 The benefits of implementing the asset management strategy are summarised below:

- Encourages engagement with other stakeholders, including Elected Members, Senior Officers and the public;
- Readiness to respond to changes resulting from climate change, weather emergencies, contractors, resilience and finance,
- Close working and integration of efforts with other parts of the Council, including Corporate aims and objectives;
- Improved delivery within budget constraints – including procurement;
- Efficiencies – better ways of doing things, or improved service, enhancing performance in a challenging environment.
- Improved understanding of customer aspirations and expectations;
- To influence and focus on the better use of resources.

Appendix A

Asset Groups, Components and Activities

Asset Group	Asset Component	Activity	Whats included
A Roads	Carriageway	Reactive Routine Repairs	Includes all reactive repairs agreed in the Service Activity
		SM - Planned patching	All patching planned, not including patching carried out above on a reactive basis.
		SM - Pre SD patching	All patching carried out in advance of a surface treatment programme.
		SM - Schemes	All structural improvements which are allocated a scheme number.
		Resurfacing	All inlay and overlay schemes which are allocated a scheme number
		Surface Treatment	All surface dressing, micro asphalt, slurry and rejuvenation treatments.
		Special Surfacing	All anti skid and coloured surfacings.
		Road Marking	All white and yellow lining and studs
	Drainage	Cleansing	All routine cleansing operations on gullies, catchpits, soakaways etc.
		Routine Reactive	All small element planned repairs, jetting, CCTV, reseating
		Routine Structural	Includes all unplanned reactive repairs
		Planned and Structural Maintenance	All structural improvements which are allocated a scheme number.
		Pumps (BVR etc)	Pump maintenance on BVR, Bentley by pass - not including subway pumps
	B Roads	Carriageway	Reactive Routine Repairs
SM - Planned patching			All patching planned, not including patching carried out above on a reactive basis.
SM - Pre SD patching			All patching carried out in advance of a surface treatment programme.
SM - Schemes			All structural improvements which are allocated a scheme number.

		Resurfacing	All inlay and overlay schemes which are allocated a scheme number
		Surface Treatment	All surface dressing, micro asphalt, slurry and rejuvenation treatments.
		Special Surfacing	All anti skid and coloured surfacings.
		Road Marking	All white and yellow lining and studs
	Drainage	Cleansing	All routine cleansing operations on gullies, catchpits, soakaways etc.
		Routine Reactive	All small element planned repairs, jetting, CCTV, reseating
		Routine Structural	Includes all unplanned reactive repairs
		SM - Schemes	All structural improvements which are allocated a scheme number.
C Roads	Carriageway	Reactive Routine Repairs	Includes all unplanned reactive repairs All patching planned, not including patching carried out above on a reactive basis. All patching carried out in advance of a surface treatment programme. All structural improvements which are allocated a scheme number. All inlay and overlay schemes which are allocated a scheme number All surface dressing, micro asphalt, slurry and rejuvenation treatments. All anti skid and coloured surfacings. All white and yellow lining and studs
		SM - Planned patching	
		SM - Pre SD patching	
		SM - Schemes	
		Resurfacing	
		Surface Treatment	
		Special Surfacing	
		Road Marking	
	Drainage	Cleansing	All routine cleansing operations on gullies, catchpits, soakaways etc.
		Routine Reactive	All small element planned repairs, jetting, CCTV, reseating
Routine Structural		Includes all unplanned reactive repairs	
SM - Schemes		All structural improvements which are allocated a scheme number.	
U Roads	Carriageway	Reactive Routine Repairs	Includes all unplanned reactive repairs All patching planned, not including patching carried out above on a reactive basis. All patching carried out in advance of a surface treatment programme. All structural improvements which are allocated a scheme number. All inlay and overlay schemes which are allocated a scheme number
		SM - Planned patching	
		SM - Pre SD patching	
		SM - Schemes	
		Resurfacing	

		Surface Treatment	All surface dressing, micro asphalt, slurry and rejuvenation treatments.
		Special Surfacing	All anti skid and coloured surfacings.
		Road Marking	All white and yellow lining and studs
	Drainage	Cleansing	All routine cleansing operations on gullies, catchpits, soakaways etc.
		Routine Reactive	All small element planned repairs, jetting, CCTV, reseating
		Routine Structural	Includes all unplanned reactive repairs
		SM - Schemes	All structural improvements which are allocated a scheme number.
	Fences & Barriers	New Forest fencing	All boundary fencing within the New Forest National Park
		Boundary fencing	All boundary fencing other than that within the New Forest National Park
		Safety Barriers	All routine work completed in the SA or completed by routine gangs as task orders.
		Safety Barriers - renewal	All programmed replacement work
		Cattle grids	All routine repairs, structural replacement and programmed work.
Footway/Cycleways (A roads)	Footways & Cycleways	Reactive Routine repairs	Includes all unplanned reactive repairs kerbs and footways
		SM - Planned Patching	All planned patching and PSDP, not including patching carried out above on a reactive basis.
		SM Schemes	All structural repairs or resurfacing which are allocated a scheme number.
		Surface Treatments	All surface dressing, slurry seals or other surface treatments
Footway/Cycleways (B roads)	Footways & Cycleways	Reactive Routine repairs	Includes all unplanned reactive repairs kerbs and footways
		SM - Planned Patching	All planned patching and PSDP, not including patching carried out above on a reactive basis.
		SM Schemes	All structural repairs or resurfacing which are allocated a scheme number.
		Surface Treatments	All surface dressing, slurry seals or other surface treatments
Footway/Cycleways (C roads)	Footways & Cycleways	Reactive Routine repairs	Includes all unplanned reactive repairs kerbs and footways
		SM - Planned Patching	All planned patching and PSDP, not including patching carried out above on a reactive basis.
		SM Schemes	All structural repairs or resurfacing which are allocated a scheme number.

		Surface Treatments	All surface dressing, slurry seals or other surface treatments
Footway/Cycleways (U roads)	Footways & Cycleways	Reactive Routine repairs	Includes all unplanned reactive repairs kerbs and footways
		SM - Planned Patching	All planned patching and PSDP, not including patching carried out above on a reactive basis.
		SM Schemes	All structural repairs or resurfacing which are allocated a scheme number.
		Surface Treatments	All surface dressing, slurry seals or other surface treatments
Structures	Bridges, Retaining walls, Culverts etc	Structural renewals	Replacement of bridges nearing end of life or becoming un-maintainable. Mainly steel bridges, with troughing as primary structural elements
		Structural routine repairs, including reactive	Routine, urgent and Priority 1 from inspections + emergency + accident/vandal damage
		Strengthening / restrictions	Replacement or restriction of bridges that have failed load assessment for 40tonnes
		Painting	Painting of structural steel, mainly footbridges over railways
		Graffiti / refurb	Cleaning of graffiti and routine mtce
		Pumps	Bi-annual servicing of highway pumps
		Safety work	Protective measures at road/rail interface sites + installation of current parapets at accident sites and those not to current standards
		Contract Repairs	Repairs to signal equipment
		Contract Replacement	Relacement of signal equipment
		Equipment Refurbishment	Site renewal
			Assumed on-going SSE costs. (Currently SSE costs are 3K for the small part of the asset that is metered with the balanced for the majority of the asset paid through the unmetered Street Lighting tariff. The proportion of the unmetered bill (street lights v signals) is being calculated by the PFI team. At this time it is believed that this will still be paid by the Street Lighting team, but the costs attributable to signals may need to be added to the ITS budget - which this figure assumes - there would be a corresponding reduction in the Street Lighting energy budget allocation, so no financial impact).
		Energy	UTC £7000; UTC ESS £1000; Prefect £2,500; RMS £3000; RMS ESS £500; IC4 £1200; Paramics £1000; Wisnet £5000
		System support	BT RMS £50000; Virgin RMS £5500; O2
		Telecommunications	

			RMS £8000; BT UTC £70000; ZEN UTC £1000; Vodafone £500
		Routine Reactive Repairs	Maintenance and repairs to information equipment
		Replacement and Upgrades	Asset renewal predominantly RTP1 hardware migration
		System support	Software licensing and IT support
		Telecommunications	CCTV fibre, PSTN and ADSL lines, Orange leased lines and GPRS costs
Signs and Street Furniture	Signs	Replacement	All signs, bollards, marker posts.
		Cleaning	All sign faces
Environmental	Grass	Visibility Sprays	All visibility sprays as defined
		Urban cutting	All urban areas as defined
		Rural cutting	All rural areas as defined
	Trees	Routine Reactive	Reactive inspections and safety work
		Routine Proactive and Planting	Proactive route inspections + identified works and minimal new planting
	Shrubs	Routine Reative	Maintenance of shrub beds as identified
	Weeds	Spraying	All footways, edgings and channels as defined
		Pulling	All injurious or hazardous weeds as defined
Weather Emergencies	Depots	Maintenance - plant buildings and dumps	
		Rentals	
	Facilities	Service and materials/ Winter Maintenance	
		Hazard Clearance / Emergencies	
Other	Other	Tech Surveys	
		Management Systems	
		Other	
		Fees	
		Reserves	

Appendix B

Strategic Level – Needs Based Budgeting criteria

The following list prescribe the criteria and sub criteria used to assess and distribute budget at the strategic level.

Safety:- Accessibility, Claims received, Killed and seriously injured records, Safe use of the highway.

Environmental:- Ecology, Carbon footprint/Climate change, Congestion, Recycling/Waste minimisation.

Economic:- Supporting local business, Contractual, Whole life cost, Value for money.

Qualitative &

Legislative:- Targets and performance indicators, Corporate objectives County policies, Equalities, legal requirements.

Customer Focus:- Community need, Public perception, Member perception, Reputation.

The perceived minimum spend and the perceived optimum spend on each activity is assessed as a positive or negative influence on these criteria allowing a judgement of value to be made against any number of budget options. This in turn allows headline budgets for asset groups to be determined with a knowledge of the impact on key service areas that those decisions deliver.