

**COMMITTED TO QUALITY – THE BUCKINGHAMSHIRE APPROACH TO BEST VALUE**

**Service Plans 2001 – 2002**

<b>Name of Service Plan Area:</b>	<b>Contracts Management and Highways Maintenance Support</b>	<b>Service Plan Ref:</b>	<b>ES8</b>
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**Part 1 Description of Service**

**Purpose of service**

To provide HQ support to the highways maintenance function in providing and maintaining a safe means of movement on the highway network, and to preserve the capital investment of the highway infrastructure cost-effectively and to achieve best value.

To achieve, prepare and monitor contracts in support of Environmental Services Department functions and responsibilities.

**What are the statutory parameters that regulate how the service operates?**

Health and Safety Legislation, Highways Act 1980 and the New Road and Street Works Act 1991.

**Chairman of Policy & Resources 2001/02 Policy Steer(s) relevant to the service**

Show how resources can be targeted most effectively; including the link with resources made available through the Local Transport Plan.

Invest in protecting the Council's highways maintenance needs.

Overall steers – Council must live within its means, all managers must deliver 2% efficiencies.

<b>Resource Summary</b>	<b>2001-02</b>
Budget £m	£384,477

**Volume of service (2001/02)**

Professional Engineering Services	£3.0m p.a.
Highway Maintenance Term Contract	£5.0m p.a.
Waste Management	£5.0m p.a.
Fleet Maintenance	£0.42 p.a.
Other Contracts	£1.1m p.a.
Number of Contracts/Contract Management	30 No. p.a.
Customers/Users	
Contracts	Highways and Bridges Highways Maintenance Transportation Traffic Management Fleet (Health & Safety Management) Waste Minerals – Development Control Countryside Services

Highway Maintenance	Highway Maintenance Management Team Traffic Management Countryside Services
Number of staff (FTE)	12.5

**Part 2 Performance of Service**

**Current performance (in relation to 200-01 Service Plan outcomes and targets)**

THREE YEAR OUTCOME	MEASURE OR INDICATOR	PERFORMANCE 2000/01	TARGET 2001/02	TARGET 2002/03
Resources for highway maintenance works targeted effectively based upon an assessment of the condition of the highway structure. <b>10(a), (d)</b>	Reverse the ongoing deterioration in road condition of the highway structure. (Local Indicator) BVPI 96 Condition of principal roads BVPI 97 Condition of non-principal roads	Percentage of principal roads with zero years residual life. Currently 14%.	14%	13%

**Portfolio Flagship Projects:**

Project Outcome	Key Stages	By When
Leading: -  Contributing to:  <b>Planning &amp; Transportation 1</b> There is a visible improvement in the quality of roads by targeting of resources to priority areas to ensure long-term life of the highway network. <b>10 (a) – (d)</b>	<ul style="list-style-type: none"> <li>Annual total commitment of available budgets.</li> <li>Measured objective improvement in the condition of A roads.</li> <li>Measured objective improvement in the condition of non A roads including pedestrian facilities.</li> </ul>	April 2001  August & November 2001 August & November 2001

**Part 3 For more information**

**Associated County Council Business Plans, and links with other Service Plans or Statutory Plans**

Council Plan, Strategic Aims 2, 5 and 7.  
Environmental Services Departmental Plan.  
Local Performance Plan 2000.  
LTP 2000.

Highways Act 1980.

Routine Highway Maintenance Service Plan

Structural Maintenance and Surface Dressing Service Plan

Winter Maintenance Service Plan

Area Highway Maintenance Team Service Plan

Resources – Contracts Division Service Plan

**When is the service due for a Best Value Root and Branch Review?**

Best Value Review of Roads including Highway Maintenance, October 2000.

Contracts Best Value Review 2003/5 (Provisional)

**Accountable Officer: Phil Stonehewer 01296 382785**