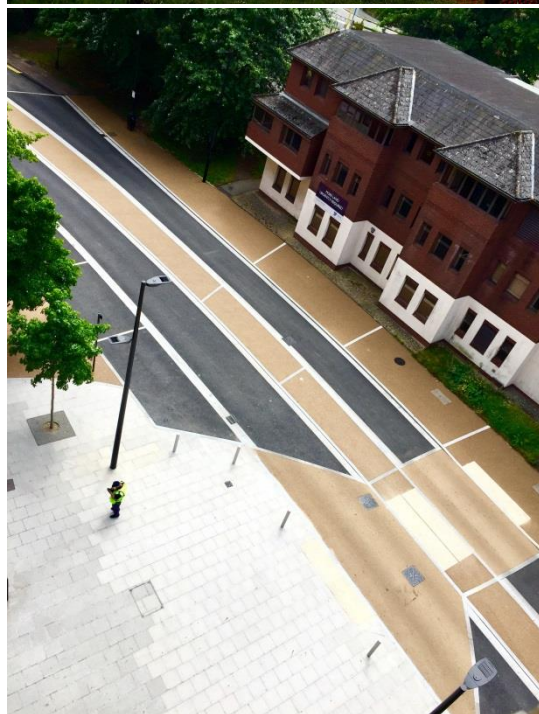




Transport Economy Environment Business Unit



Plan 2018-22



Meeting the Challenges - Foreword by the Executive Director and Cabinet Member

Welcome to the **Transport Economy Environment Business Unit** Plan for 2018 - 2022 which sets out our key intentions and areas of work for the next four years.

Buckinghamshire is a rapidly growing county and its economy is one of the strongest in the country. As the county grows, our challenge in Transport • Economy • Environment (TEE) is to help it remain a thriving and attractive place to live and work - securing good jobs, good road, rail and other essential infrastructure to meet the current and future needs of our residents.

TEE exists to strategically design, and manage the delivery, of future-ready infrastructure and transport systems within Buckinghamshire, whilst also actively mitigating the environmental impacts of growth and new infrastructure. In addition TEE maintains and enhances existing infrastructure. TEE's outcomes are aligned to growing our local economy, creating local jobs for local people and keeping Buckinghamshire thriving and attractive.

We continue to work to deliver value for money in a tough financial climate. We actively seek external funding and work in partnership with other parties, including the district councils, Bucks Thames Valley Local Enterprise Partnership and England's Economic Heartland Strategic Alliance in order to lever greater value for money from every Bucks pound that we spend. We work in an environment of rapid technological change and continue to explore how best we can benefit from new technologies for Bucks residents.

In the last 10-15 years in Bucks, 17,000 new homes were built and approximately 32,700 new homes are needed by 2030. The population as a whole is getting older and living longer. Growth presents great opportunities for the region, but also presents a significant challenge for all aspects of our business unit. Managing and planning for the long-term impacts of growth is a high priority during 2018-2022.

- For our environment, housing growth places pressure on the quality of Buck's places, our green spaces and rights of way, and more people means more waste to be disposed of.
- Economically, Bucks is a strong country with low unemployment and a very high proportion of business start ups and Small and Medium Enterprises. Improvement in digital connectivity – both Broadband and mobile connectivity is needed to attract businesses to our county.
- For our transport service, growth in the number of people and amount of infrastructure adds pressure to our existing highways network. In turn, growing our road network to cope with additional journeys and managing congestion creates a revenue burden for future years to maintain the additional roads and street furniture – e.g. signals, signs and lighting. The service needs a robust plan to deal with more roads and more journeys including construction vehicles.



Martin Tett
Council Leader



Mark Shaw
Deputy Council Leader



Bill Chapple, OBE
Cabinet Member



Neil Gibson
Executive Director

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

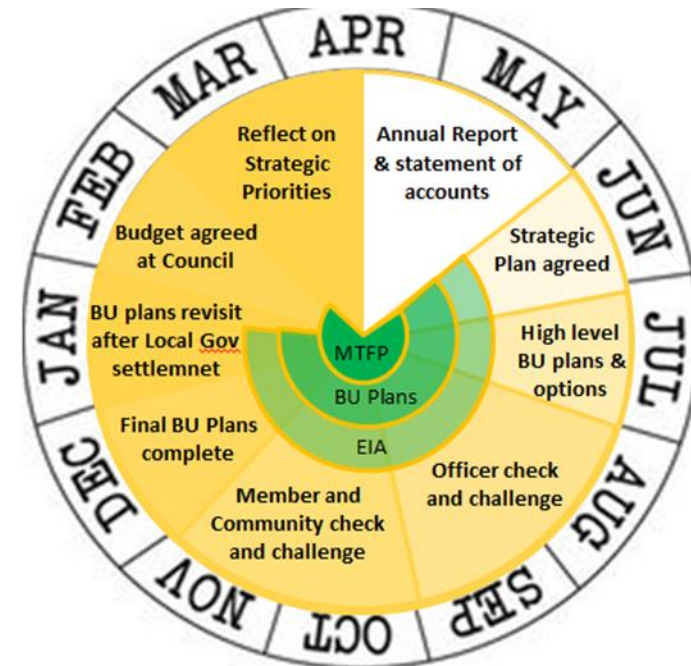
Equalities

Corporate Context – An explanation of the corporate planning process



The Council's corporate planning process brings its key plans together in a clear hierarchy that shows the relationship between long term vision for the Council and the mid-term plan of action; the plan for the Council's finances, all the way down to what each Business Unit plans to achieve in the next year.

These plans cover a four year period but are refreshed every year to ensure they are fit for purpose. The plans are monitored quarterly by the Business Unit Boards (senior Managers for the service area, Cabinet Member and Deputy) where achievements / risks are escalated to the Corporate Management Team.



Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Strategic Priorities

Safeguarding Our Vulnerable



1. Safeguard vulnerable children and adults
2. Keep children in their own home where it is safe to do so and only bring children into care when it is the best option for them
3. Deliver effective interventions and family support in an integrated and coordinated way to achieve better outcomes for all children and reduce the need for statutory services
4. Identify and take action where we find exploitation of children and young people and give care and support to those affected
5. Improve outcomes for children and adults with special educational needs or disability
6. Ensure that our older, disabled and vulnerable people receive the support that is right for their needs, delaying the need for care through earlier diagnosis, intervention and rehabilitation
7. Provide understanding and dignity in end of life care
8. Support our most vulnerable adults to lead independent lives
9. Help and support those unpaid carers who give their time and energy to look after relatives and friends who cannot take care of themselves

Creating Opportunities & Building Self Reliance



1. Ensure that our children growing up are 'school ready' by providing help, support and advice to families with pre-school children
2. Enable and support all our children to be successful and cared for throughout their school years, focusing on promoting high quality education across all our schools, enabling the best for every child with particular focus our most vulnerable.
3. Enable all our young people to be prepared for the world of work and adult life by promoting volunteering, work experience, apprenticeships and citizenship
4. Improve community safety and reduce crime and the fear of crime
5. Continue to improve the health and wellbeing of our residents and address major health risks
6. Support our voluntary and community sector to develop our communities to help themselves
7. Empowering communities to deliver and prioritise their services including devolving assets and services to town and parish councils where it makes sense to do so
8. Promote good citizenship, encourage participation, help strengthen their local communities and be inclusive.

Ensuring Buckinghamshire Thriving and Attractive



1. Repair our highways (roads, footpaths, street lights, bridges and drainage) as effectively and speedily as possible.
2. To work with the England Economic Heartland, Local Enterprise Partnerships and other partners to maximise investment in the County, to deliver, manage and maintain local services and strategic infrastructure including digital highways, in line with changing demands.
3. Enable the right conditions and incentives to attract new and growing businesses to Buckinghamshire, driving economic growth.
4. Enable the right conditions to attract people to live, learn and work in Buckinghamshire.
5. To improve the connectivity and reliability of Buckinghamshire's transport network to stimulate economic growth and promote more sustainable travel.

6. Protect and enhance our high quality environment and major towns including protecting the Green Belt, AONB, Rights of Way and Green Spaces.
7. Mitigate the impact of strategic national infrastructure projects i.e. HS2, Heathrow expansion.
8. Promote and encourage sustainable approaches to the use of natural resources and waste. Improving our natural environment, water management, biodiversity, recycling and animal welfare.

Delivering value for money



This is an underpinning commitment to the three strategic priorities to ensure the Council is fit for purpose and delivers value for money

Growth



The population in Buckinghamshire is projected to increase from 534,000 in 2016 to 598,000 by 2030, an increase of 64,000 or **12%**



32,722 more houses by 2030 necessitating the right infrastructure to enable sustainable growth



65+ year olds are set to increase in number from 98,300 in 2016 to 136,400 in 2030, an increase of 38,100 or **39%**
85+ year olds are projected to increase in number from 13,600 in 2016 to 24,200 in 2030, an increase of 10,600 or **78%**



The number of under 18 year olds is projected to increase from 121,100 in 2016 to 133,000 in 2030, an increase of 11,900 or **10%**

Bucks strategy

Buckinghamshire is set to experience significant growth, bringing challenges as well as opportunities. The County Council is being proactive in planning for this effectively.

To this end the Council has developed a Buckinghamshire Growth Strategy in collaboration with the Local Enterprise Partnership (LEP), District Councils and our partners. Building upon the LEP Strategic Economic Plan and emerging Bucks Strategic Infrastructure Plan it will support an economic-led case for smart and sustainable growth in the county, enabling the Buckinghamshire economy to work together, strengthening the economic ecosystem and capitalising on new regional growth opportunities.

Transport Economy Environment

Actively planning for growth is a core function of Transport, Environment and Economy, as detailed further throughout this plan. TEE's Strategic Development Reserve will be used to fund aspects of preparing the business unit for growth. Some examples of how TEE are preparing for growth include:

- Developing the Bucks Strategic Infrastructure Plan, defining the infrastructure priorities for Bucks to sustain growth.
- Collaborating closely with local and regional partners to influence the national growth agenda.
- Securing external financial contributions for the provision of necessary infrastructure.
- Using insight and intelligence to forecast the impacts of growth on services and taking steps to re-configure or improve those services in order to be future ready. For example building our insight into the service impacts of increased volumes of household waste, increased number of supported transport journeys and increased number of older people using concessionary fares for public transport.
- Defining and implementing transport strategies and local transport plans that encourage sustainable travel and seek to address congestion issues.
- Identifying and mitigating the impacts of growth on our environment.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Context

Our Business Unit consists of:

- Growth, Strategy & Highways
- Business Strategy, Improvement and Commercial Delivery
- Environment Services
- Regeneration & Infrastructure
- TEE Finance

In addition our Business Unit works in close partnership with:

- Bucks Thames Valley Local Enterprise Partnership
- Bucks Advantage
- England's Economic Heartland Strategic Alliance
- Buckinghamshire Business First

Growth & Strategy and Highways

Growth and Strategy is fundamental to strategic place shaping, creating 'Buckinghamshire the Place,' and aiming to ensure a united approach with our key local partners, such as the Buckinghamshire Thames Valley Local Enterprise Partnership and Buckinghamshire Business First.

Growth and Strategy defines the transport strategy for Bucks and aims to promote sustainable travel, supporting public health and environmental protection objectives. The function aims to secure external investment in Bucks' infrastructure development, sustainable and active travel and enable economic growth. In 2016/17 the function attracted over £20m government funding for essential infrastructure and over 12,000m² business floor space was developed at Silverstone Park Enterprise Zone.

It also provides a range of customer facing services including school crossing patrols, Simply Walk health walks, school travel planning and cycle training. In addition, Growth and Strategy develops and implements the Waste & Minerals Plan for Buckinghamshire and is developing the Bucks Strategic Infrastructure Plan – a plan outlining the spatial principles and infrastructure requirements for Bucks in the context of growth.

Our **Highways** service manages the contract with Transport for Buckinghamshire. This service delivers the highways maintenance programme and manages the way traffic moves around the 3,200 km highway network in Bucks. The Highways service maintains our growing road network and street furniture (such as street lighting and signage) to defined standards, using an asset-led approach.

Our highways asset is key to economic development in the county, providing transport links for businesses based in and travelling through Bucks. The service drives efficiency within the capital programme in order to continue to maintain the growing Highways asset.

In 2016/17, our Highways service fixed over 17,000 dangerous potholes and invested £14m in maintaining the standard of our highway asset.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Environment Services

Environment Services aims to keep Buckinghamshire thriving and attractive, protecting and enhancing our environment from the effects of growth. This service not only fulfils our environmental statutory duties but also aims to optimise the county's waste, reduce the council's carbon footprint and ensure developer contributions are secured to appropriately support infrastructure development.

Environment Services consists of: Waste Management, Highways Development Management, Planning & Environment, Infrastructure Projects and Energy & Resources.

As an indication of the scale of our Environment Services function:

- The Highways Development area secured £2m in Section 106 contributions towards highways and transportation, and secured £11.4m of highway works delivered by Developers under Section 278/38
- As Lead Local Flood Authority, in 2016/17 over 570 sustainable drainage planning consultations were responded to and eight surface water/groundwater flood projects were submitted to and accepted to the DEFRA/Environment Agency six year programme.
- Our Public Rights of Way network spans 3,300km, including 2350 bridges, 4900 sign posts, 6480 Gates, 47,00 Stiles and 3,200 Waymark Posts.
- The energy from waste plant treats 300,000 tonnes of waste per annum and generates enough electricity to power 36,000 homes. 56% of Bucks household waste was recycled, re-used or composted in 2016/17.
- Our archaeology and ecology function advised on over 750 planning applications in 2016/17, bringing significant heritage discoveries and environmental enhancements. Heritage and environmental data generated over £60,000 income for the county council and helped more than 12,600 hectares of land to be improved under Countryside Stewardship.
- The zero tolerance approach to fly-tipping saw 67 convictions last year (2016/17) with offenders paying over £140,000 at court. A landmark £31,000 fine was issued for a waste planning enforcement breach.
- Bucks County Council has successfully achieved its ambitious 10% carbon (CO₂) reduction target as part of our Carbon Management Plan. Over 5,700 tonnes of net CO₂ emissions were saved throughout a 6 year period (April 2011 to April 2017) and annual energy cost avoidance has now reached £530,000.
- From 2015 onwards, under the Re:FIT energy efficiency programme we have invested over £800,000 across corporate buildings and maintained schools, delivering annual cost savings of over £84,000 and saving over 700 tonnes of CO₂ per annum.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Business Strategy, Improvement and Commercial Delivery

Business Strategy and Improvement aims to ensure that TEE is run in the most commercially effective way by driving out efficiencies, including digitalisation, and maximising income generation opportunities. We are using digital solutions to improve our customer experience; for example by creating e-forms for customers to request services and report highways issues, and by implementing apps for County Park visitors to use. We are also exploring opportunities through exciting new technologies to change the way we operate.

Commercial Delivery captures the delivery of the Country Parks and Supported Transport. The Country Parks are run as a primarily self-financing business model. The parks provide an opportunity for our residents to enjoy the outdoors, positively promoting public health. In 2016/17 our country parks were visited by over one million people, and the parks have over 2750 followers on social media.

The **Supported Transport Services** Unit manages the provision of over 25,000 journeys per day for children and vulnerable adults in Bucks, and includes management of both concessionary bus service and the fleet management service.

TEE Finance

TEE's **Finance** function ensures that the business unit has a well-planned financial strategy and appropriate financial controls in place for its internal, supplier and external partner monies – including the Local Enterprise Partnership accountable body, the Strategic Alliance, Developer Funding and East West Rail.

The TEE Business Unit has a gross revenue budget of £45.1m and gross capital budget of £39.9m (in 2017/18). With this we lever an additional £16.8m in external funding for investment into Buckinghamshire places. This investment spans across ensuring that people can travel around the county, treating waste, providing transport and protecting the environment, through to controlling developments and planning and delivering the future infrastructure needs of the county. The majority of TEE services (both revenue and capital based) are delivered through contracts.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Regeneration & Infrastructure

Our **Regeneration and Infrastructure** function leads for the county council on regeneration opportunities and manages the delivery of major highways schemes within Buckinghamshire. These significant capital schemes provide the transport systems and major infrastructure needed to enable Bucks to thrive as its population and economy grow. Planned schemes include:

- Eastern Link Road (South) and Southern Link Road for Aylesbury linked to Aylesbury Garden Town
- A355 Beaconsfield by-pass
- Sustainable transport schemes, including improving access to railway stations
- And re-routing of roads to enable realisation of the High Wycombe Town Centre Masterplan

Examples of recently completed schemes are:

- Winslow-Buckingham cycleway
- Stocklake Link Road (Urban) in Aylesbury
- Re-development of Porter's Lodge in Aylesbury town centre, now wholly occupied by Buckinghamshire Business First (BBF) as a centre to cater for start-up companies needing flexible, low cost offices.

Through our delivery arm, Bucks Advantage, TEE's Regeneration and Infrastructure function acts as promoter for the Aylesbury Woodlands scheme. With the promise of over 4,500 jobs, 1,100 new homes, over 100,000 m² of business space, new road infrastructure and Enterprise Zone status too, the Aylesbury Woodlands development aims to offer a new approach to business, housing and leisure. The high quality sustainable development is designed to exemplary standards.

The Woodlands scheme will provide primary road infrastructure and strategic employment sites that the market is reluctant to deliver without intervention. It provides a balancing approach for the anticipated growth of Aylesbury and profits from the scheme will be recycled into local future growth and economic development activity. Woodlands will incorporate custom build approach to delivery, to complement existing market provision of housing.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Our Partnerships

Buckinghamshire Thames Valley Local Enterprise Partnership (BTVLEP) is a business-led 'partnership of equals' between local government and the private sector. BTVLEP is focused on building the conditions for sustainable economic growth in the county, including through securing Local Growth Funds, bidding for other external growth funds and delivering growth fund projects. BTVLEP engages with government on strategic infrastructure requirements and leads on the Industrial Strategy of Bucks the place, including sector development and enterprise sites. BTVLEP has recently refreshed its strategic economic plan and launched the skills board, taking forward collaboration on a joint skills strategy. The county and district councils all occupy seats on the BTVLEP Board. Bucks County Council work with BTVLEP to keep Buckinghamshire thriving and attractive with a strong local economy and future ready infrastructure.

Buckinghamshire Business First (BBF) is a business-led, business-focused organisation which exists to support businesses in the County to reach their full growth potential. It provides an information and support hub for new, established and growing businesses across Buckinghamshire. There are more than 33,000 businesses in Buckinghamshire and 10,000 of those are Buckinghamshire Business First Members. 70% of the county's private sector workforce is employed within those Member companies. 50% of the BTVLEP Board are BBF directors and BBF is recognised by Government as the BTVLEP Growth Hub.

Buckinghamshire Advantage is a limited company which acts as the operational arm of BTVLEP on the delivery of its capital schemes, ensuring local growth funds are invested to maximum effect. It also promotes and delivers capital projects helping Buckinghamshire's economy develop sustainably. Bucks Advantage provides a flexible route for delivering strategic schemes that will unlock growth potential and enable further market investment. It is a unique body that seeks to deliver major development opportunities beyond the constraints of publically owned land.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Our Partnerships (continued)

England's Economic Heartland Strategic Alliance is a partnership that includes all 9 Councils with transport responsibilities from Oxfordshire across to Cambridgeshire and representatives from the 4 local enterprise partnerships within the Oxfordshire-Cambridgeshire region. It has the aim of ensuring a co-ordinated response in addressing barriers to economic activity that extend to beyond one single local authority area.

The Alliance has established the Strategic Transport Forum to provide a single voice on strategic transport issues across the Heartland area. The Forum is developing a case for establishing a Subnational Transport Body on a statutory basis. The Strategic Alliance is also heavily engaged in the work of the National Infrastructure Commission to raise its profile nationally. Activities of the Strategic Alliance are funded by contributions from each partner, match funded by Department for Transport. Buckinghamshire County Council is the Accountable Body for the Strategic Alliance.

Buckinghamshire and Milton Keynes Natural Environment Partnership brings together a diverse range of individuals, businesses and organisations to drive positive change for the local natural environment. The NEP promotes the value of the natural environment in decision making at all levels and takes a strategic view to the challenges and opportunities facing nature. Bucks County Council supports the NEP in the development and delivery of a biodiversity accounting scheme for the County.

Waste Partnership for Buckinghamshire is a forum for shared action on waste between the local authorities in Buckinghamshire. Together the local authorities work to reduce waste volumes and associated costs.

District, Town and Parish Councils: Across the county council we liaise closely with our district, town and parish council partners to deliver services. Within Transport, Economy and Environment, we interlink with these partners in multiple areas, including (but not limited to) planning, waste management, flood management and highways maintenance.

Who are we? – Key facts and achievements

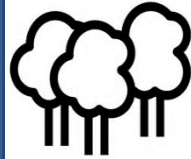
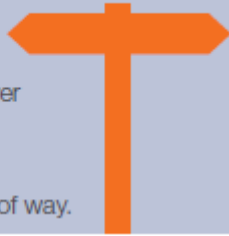
We have responsibility for approximately

5,600

miles of roads and over

6,200

miles of public rights of way.



Over **one million** visitors to our Country Parks in 2016/17

5.6 miles of shared footway and cycleways...



Connecting Winslow and Buckingham

67 fly tipping convictions in 2016/17 saw offenders pay £140,000 at court

over **6000** illuminated signs & bollards



Over **28,000** streetlights



96% of our A roads, B roads and C roads are in good repair.



175,000 megawatt hours per annum of energy generated from waste...



... enough to power **36,000** homes

over **500** bridges & structures

over **100** controlled crossings



We look after **1638** bridges across the county. In 2014/15 we carried out 18 major and 20 minor maintenance works – a total spend of approx. **£2.6m.**



12,611 hectares of land improved under Countryside Stewardship



Over **570** Sustainable Drainage Planning Consultations responses in 2016/17



3200 km of carriageway

2480 km of footway



58% of household waste is recycled



Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Strengths

- Our participation in England's Economic Heartland, including gaining the support of the Department for Transport and forming a sub-national transport body.
- We have had successful bids for external funding to drive infrastructure projects forward. Investing and re-cycling corporate funds to deliver infrastructure is a strength.
- Bucks Advantage is a unique and flexible delivery arm that unlocks the growth potential of strategic schemes, proactively creating employment and housing opportunities.
- Our Aylesbury and Buckingham Transport strategies have been adopted, providing transport proposals for handling growth within the towns.
- Improved performance on highways development consultation response time has been achieved and we have reduced our reliance on highways development consultant resources.
- Strong income levels were achieved from the Energy from Waste plant in 2016/17 and sufficient energy to power 36,000 was homes produced.
- Adopting digital waste permits has improved efficiency and is helping our environment by reducing paper and postage.
- High country parks visitor numbers and increased car parking income at the country parks has been generated, which funds maintenance of the parks.
- Energy projects delivered to date have avoided energy costs of over £570,000 a year (every year) across the corporate estate.
- Our zero tolerance approach to fly tipping enforcement has led to an excellent prosecution success and national recognition as a centre of excellence.
- TEE Leadership Development has improved the effectiveness and reduced the cost of our management layer, enabling greater investment in our wider workforce.

Service Weaknesses

- Finite resource availability whilst managing increasing service demands due to the effects of growth and new major infrastructure is a challenge. National skills shortages within some technical specialisms such as highways and environment can make recruitment of skilled staff difficult, which we are addressing by 'growing our own' expertise.
- Delivering the necessary infrastructure in advance of major growth is a fundamental challenge to the service. Securing sufficient external finance for highways projects also remains a challenge.
- Managing the expectations of services and demands of our customers in the context of financial challenges.
- Our digital interface remains an area we seek to improve to enhance our customer's experience of interacting with our services.
- Worsening of environmental indicators in Bucks such as water quality, species and air quality.
- Integration of internal IT systems, such as our mapping tools, is an area we seek to improve in order to work more efficiently and more effectively.
- The condition of our highways, in particular C and unclassified roads, footways and street furniture.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Opportunities

Service Threats

Opportunities

- Integrated strategic infrastructure planning across Bucks through developing the Bucks Strategic Infrastructure Plan (BSIP) presents opportunities for collaborative and future proofed infrastructure development.
- Reviewing the configuration of our Southern Transport Depots to improve the efficiency of our highways service. .
- Devolving further highways services such as footway lighting and minor / non-urgent repairs to estate roads may improve local control.
- Growth presents opportunities for economic development and business rate retention, depending on government policy.
- National schemes, such as the proposed third runway at Heathrow and the Oxford-Cambridge Expressway open opportunities to access funding for infrastructure that is required to manage the anticipated growth in the county. Aylesbury Garden Town status will also provide opportunities to bid for green, blue and grey infrastructure funds.
- New energy grid storage schemes, Household Recycling Centre reconfiguration, waste charges and the Energy from Waste Plant's additional capacity present opportunities for income to the county council to fund public services.
- Country parks commercial plan identifies opportunities for developing and improving the parks in a self-sustaining manner.
- Environment Services centres of excellence have the potential to provide Sustainable Drainage and fly tipping enforcement services to other Local Authorities. Rights of Way and Gypsy & traveller enforcement have been in-sourced recently.
- DEFRA grants for Strategic Flood schemes.
- Improved internal controls – finance, performance, risk, project management and contract management. Improved Business Intelligence – better use of customer insight.
- The apprenticeship levy provides opportunities for our staff to develop key skills for our business.

Threats

- Slippage of major infrastructure scheme timelines (e.g. HS2 programme) presents challenges for effective resource planning. As yet there remains uncertainty of major infrastructure project resource requirements e.g. HS2, Heathrow, Woodlands, WRATH, M4 Smart motorway, East West Rail.
- Major national projects draw on the availability of skilled resources.
- Slippage of local plans timelines has led to speculative development in the county.
- Variability in energy and oil / fuel prices impacts operating costs and income streams.
- Changes to legislation regarding the classification of dams may result in a possible significant capital expenditure being required at our Country Parks within the next 2 years.
- The potential implications of Brexit remain uncertain, such as the possibility of a sudden developer market decline, which would impact on housing provision and county council income streams, used for maintaining and developing new highways infrastructure.
- Managing the long-term implications of growth for the county presents many challenges, such as land availability (greenbelt, agricultural land, flood implications and impacts on protected landscapes), congestion (air quality) and revenue pressures to maintain a growing highways asset.
- Changes in central government grants and funding create financial pressures and some needs to change the way we deliver services. For example changes to the Climate Change Levy are expected to increase utility costs for Bucks County Council.

Commercial

Fees & Charges, Income Generation and Cost Recovery: Opportunities being explored:

- National Productivity Investment Fund (NPIF) funding has been awarded to two schemes in Buckinghamshire – Improvements to the A418 corridor receiving £2.19m of Department for Transport funding and improvements to the A40 London Road, High Wycombe , receiving £4.13m of Department for Transport funding.
- A bid for £250m forward funding to the Housing Infrastructure Fund was submitted in September 2017, with the outcome of the bid awaited by early 2018.
- Access to LEP funding schemes.
- Energy schemes, such as battery storage, district heating, solar panels and the sale of power and heat to organisations and the national grid.
- Further commercial initiatives at our Country Parks
- Provision of environmental services to other local authorities through centres of excellence, such as Strategic Flood, fly-tipping enforcement; energy consultancy; ecology and archaeology advice.
- Aylesbury Garden Town provides opportunities for external funding.
- Potential income from Enterprise Zones.
- Exploiting the opportunities created by new technologies, such as Smart technology in new roads and existing street furniture
- Review of our fees and charges to ensure that we recover our costs whilst providing value for money from our services.

Major Contracts

The table below shows major contracts (gold, platinum and platinum plus contracts) within TEE due for renewal between April 2018 – March 2022.

| Contract Name | Supplier | Annual Contract Value (£) | Expiry Date |
|--|-------------------------------|---------------------------|-------------|
| Integrated Household Waste Recycling Centre | FCC Recycling (UK) Ltd | 3,000,000 | 31/03/2019 |
| Imperial Coaches Ltd | Imperial Coaches Ltd | 1,020,300 | 31/07/2019 |
| Marshall's Coaches LLP | Marshall's Coaches LLP | 865,300 | 31/07/2019 |
| Heyfordian Travel Ltd | Heyfordian Travel Ltd | 767,600 | 31/07/2019 |
| Motts Coaches (Aylesbury) Ltd | Motts Coaches (Aylesbury) Ltd | 728,000 | 31/07/2019 |
| On-street civil parking enforcement in Bucks | NSL | 1,500,000 | 05/09/2021 |

Re-procurement of these contracts is programmed ahead of expiry dates, in order to ensure appropriate procurement processes can be followed and value for money can be achieved during the commissioning process.

Forward Planning

Strategic options appraisals (SOA's) to determine the delivery vehicle and procurement approach are scheduled for the following items within the 4 year period of this plan:

Bio-waste Contracts (reviewed annually)
 Transportation Services Contract - commence SOA 2018
 Parish Devolution Agreements - commence review 2018
 4 Public Transport Contracts - commence SOA 2019

Integrated Household Rubbish Contract - commence SOA 20174
 Bus Shelter Advertising – commence SOA 2018
 On Street Parking Contract - commence SOA 2019
 5 Client Transport contracts – commence SOA 2019
 N Power – commence SOA 2020.

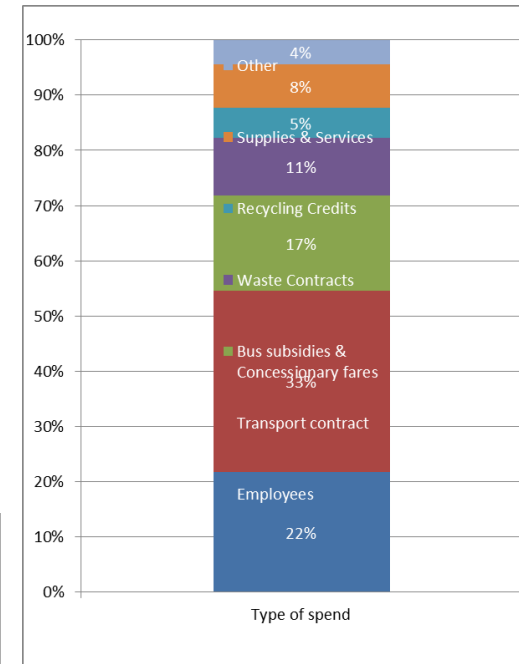
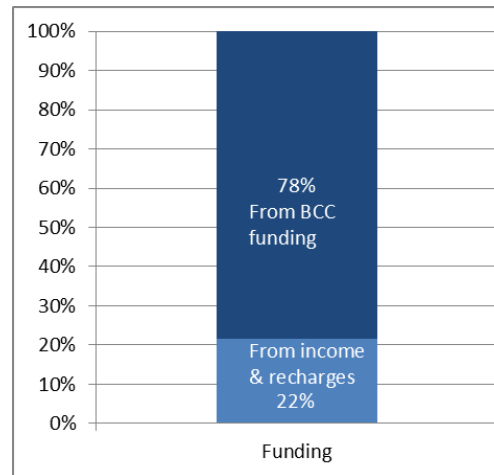
Key Financials

Our Financial Approach to Delivering Our Priorities: Revenue

Over half of TEE's annual revenue spend is consumed by Transport Services, with a further third of the budget going to Environment Services. The overall position is currently stable with small growth towards the latter part of the MTFP period reflecting investment in Transportation services and growth in relation to households and inflation.

Income:

Income targets are identified for delivery units through their budget setting. These targets are reviewed through MTFP and revised accordingly.



| Team | Actual | Total Plan for Year | | | | |
|--|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| | 2016/17 £ | 2017/18 £ | 2018/19 £ | 2019/20 £ | 2020/21 £ | 2021/22 £ |
| Environment Services | 10,046,378 | 9,686,254 | 9,788,725 | 9,585,725 | 9,690,725 | 10,651,725 |
| Growth & Strategy | 1,817,270 | 1,778,509 | 1,820,509 | 1,785,509 | 1,761,509 | 1,761,509 |
| Regeneration & Infrastructure | 419,317 | 452,361 | 247,117 | 247,117 | 247,117 | 247,117 |
| Transport Services | 26,138,671 | 26,780,631 | 27,463,160 | 27,538,160 | 27,701,160 | 28,115,160 |
| Strategic Business Plan & Commercial Dev | 1,432,217 | 671,345 | 709,345 | 709,345 | 709,345 | 709,345 |
| Grand Total | 39,853,852 | 39,369,100 | 40,028,856 | 39,865,856 | 40,109,856 | 41,484,856 |

Table: Planned level of net revenue expenditure per annum

Key Financials

Our Financial Approach to Delivering Our Priorities: Capital

TEE manage a substantial capital programme and are committed to driving value from our capital procurement strategy, for example by using a combination of third party suppliers and Transport for Buckinghamshire for delivery across the breadth of our highways infrastructure projects. We will look to smarten our approach to purchasing risk, taking appropriate ownership of risk to manage potential gain-share in our contracts.

We recognise that our capital programmes may create opportunities for future revenue income. For example, by future proofing new roads with the inclusion of smart digital infrastructure. The capital programme is complex with a mix of one-off and on-going spends across multiple years. On-going capital spends are particularly prevalent in the Transportation portfolio. We are committed to maintaining high levels of investment in our Highways and have budgeted for £15m Highways funding in every year.

Key new developments include LGF growth fund in particular around the delivery of the Aylesbury Link roads, NPIF funding bids and mitigations around the development of HS2; the build of a new Bio-waste Treatment plant; Floods funding bids totalling around £9.5m in support of the Local Flood Risk Management Strategy; and investment linked to our Freight Strategy.

| Project / Portfolio | 2017/18 £ | 2018/19 £ | 2019/20 £ | 2020/21 £ | 2021/22 £ |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure | | | | | |
| Leader - LEP Schemes | 9,323,100 | 22,797,985 | 28,100,000 | 15,000,000 | - |
| Planning & Environment | 2,222,620 | 7,442,567 | 2,774,800 | 3,731,000 | 3,592,000 |
| Transportation (Internal) | 3,476,088 | 11,022,341 | 9,768,000 | 1,440,000 | 1,357,000 |
| Transportation (TfB) | 24,910,219 | 26,680,048 | 20,933,000 | 20,960,000 | 21,010,000 |
| Expenditure Total | 39,932,027 | 67,942,941 | 61,575,800 | 41,131,000 | 25,959,000 |
| Funding | -11,182,996 | -30,417,072 | -38,011,800 | -16,740,000 | -5,115,000 |
| Grand Total | 28,749,031 | 37,525,869 | 23,564,000 | 24,391,000 | 20,844,000 |

Table: Planned level of **gross capital investment** per annum

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Business Intelligence & Insight

How we deliver high-quality insight and intelligence

Buckinghamshire County Council has a unified Business Intelligence & Insight function which aims to ensure that we have the expertise, tools and capacity to meet the Council's needs.

The Business Intelligence and Insight team for Transport Economy and Environment is embedded within the TEE Business unit and supports the whole function, including Environmental Services, Transport Services, Growth & Strategy, and Regeneration & Infrastructure.

Our team works collaboratively with colleagues and partners across the organisation to drive improvement for Buckinghamshire's residents, businesses and commuters.

How insight and intelligence inform our work

The TEE BII team provide and manage a live management information reporting tool, which draws together all the business activities, performance and risks across TEE. This tool enables delivery teams to feed in live updates for their leadership and managers to review and act upon in real time. Furthermore, it is the source of data for key corporate reports such as Quarterly Cabinet reporting and Single View of Change (major projects).

As and when problems are highlighted, either through monitoring or anecdotally, the TEE BII team are on hand to conduct in-depth analysis to better understand the issues that emerge to help inform evidence-based decision making, and ensure processes are in place to enable ongoing monitoring.

How are we using this information to develop our services / better value for money

Exploratory Analysis using linked datasets across Business Units (Children's, Adult's and Client Transport Services)...

to help understand the impact of housing growth on these services and to identify cost-saving opportunities for the future

Improved data quality and MI reporting...

to provide complete oversight of over 200 projects, contracts and BAU work programmes helping the business prioritise their resources and activities

Evaluation and Development of Value for Money (VfM) benchmarking transport indicators...

to help provide assurance of the TfB Highways contract

Analysis of preferred transport methods of Buckinghamshire Residents and why...

to help inform the Sustainable Transport Strategy to help alleviate congestion

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Outcomes – How we deliver our key objectives and priorities

Service Outcomes

Key Actions

Optimising Our Highways Asset

Links to Strategic aims: Ensuring Buckinghamshire is Thriving and Attractive

- Continue to invest funds to the value of £15m per annum into the maintenance of our carriageways, adjusting the balance of investment across the local and strategic road networks.
- Adopt an asset-led approach to proactive highway maintenance, intelligently assessing the asset condition to inform the maintenance programme and identifying HGV routes to inform asset prioritisation. Achieve the Department for Transport's self-assessment band 3 by 2018.
- Implement the freight strategy from 2018/19 to prepare for the forecast steady increase in freight traffic over the next decade, addressing the impacts freight traffic on noise, congestion and road safety.
- Explore and invest in safer journeys to school, using insight to encourage increased sustainable travel and implementing improvements to enhance safety.
- Explore and implement devolution of further highways services to parish councils, such as footway lighting and minor / non-urgent repairs to estate roads.
- Improve efficiency of our highways services by reviewing and reconfiguring our transport depots to deliver significant cost savings from 2019/2020.
- Develop digital technology to optimise our highways asset and highways data.
- Continue to provide statutory consultation responses to respective authorities regarding development proposals and manage development from planning to delivery, overseeing development related highway works and the adoption of new roads and infrastructure. The County Council as Highway Authority has a duty to respond to the Local Planning Authority within a set deadline and must provide a substantive response, as set out within the National Planning Policy Guidance.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Outcomes – How we deliver our key objectives and priorities

Service Outcomes

Key Actions

Key Infrastructure and Connectivity Improvements

Links to Strategic aims: Ensuring Buckinghamshire is Thriving and Attractive

- Work collectively with the members of England's Economic Heartland to create a Sub-National Transport body to gain a stronger position, to create efficiencies through wider commissioning, to influence and support regional planning, and to secure investment in critical infrastructure.
- In 2018/19, further deliver the second phase of the Buckinghamshire Strategic Infrastructure Plan, to deliver a policy context for infrastructure funding planning in Bucks, including transport, waste, flooding and green infrastructure. Thereafter, implement the Bucks Strategic Infrastructure Plan - taking opportunities for investment and new assets to support communities, brought about by growth.
- On a continuing basis, maintain a pipeline of strategic projects to plan for forward investment and successfully bid for grants. Optimise funding opportunities to maximise the benefits delivered for Buckinghamshire, such as from Section 106 monies, CIL and Local Growth Funds.
- Engage with key partners and stakeholders, including developers, to get the best deal for Buckinghamshire communities from major infrastructure projects, such as HS2, Heathrow airport expansion, East West Rail and the Oxford to Cambridge Expressway.
- Deliver key local transport schemes, such as the A355 link by 2019, Aylesbury South East Link Road by 2020/21 and key projects derived from the Aylesbury Transport Strategy.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Outcomes

Protecting and Enhancing Our Environment

Links to Strategic aims:
Ensuring Buckinghamshire is Thriving and Attractive

Key Actions

- Over the next three years, review and determine the most appropriate configuration of Household Recycling Centres (HRC's) to best reflect the current and future changing demands and financial pressures facing the waste service. This complex project, commencing in Autumn 2017, will scope the services offered at HRCs in the future. The project may require a contract review and re-negotiation (if possible) or a decision to re-procure services.
- Within on-going contract management and governance, optimise the Energy from Waste contract, giving consideration to the sale of electricity and 3rd party waste capacity.
- Deliver the waste infrastructure capital programme, including delivery of bio-waste and bulky waste transfer points. Subject to planning approval, delivery of the main infrastructure is expected to commence in Spring 2018 with completion by Spring 2019.
- Continue to deliver energy savings projects to increase the total annual savings already secured from £560,000 a year to over £640,000 a year by using our Energy Performance Contract and by addressing user behaviour. Assess the feasibility and subsequently implement energy schemes, such as Heat Networks and Grid Scale Storage.
- From 2018 and throughout the HS2 construction period, manage and mitigate the impacts of HS2 on Buckinghamshire by assessing environmental impacts, ensuring protection of areas of significance, delivering junction improvements and acting as qualifying authority.
- On an on-going basis, continue to provide excellence in Planning and Environment services, including continuing to adopt a zero-tolerance approach to fly-tipping enforcement, proactively investigating and enforcing against breaches of planning control and unauthorised waste management developments and providing timely and good quality decisions on planning applications for minerals, waste and infrastructure developments.
- Provide reliable and fast answers to environmental highway information for property searches .
- Maintain and protect the Public Rights of Way network; Scope and implement a capital programme to maintain and manage changes to the network to provide access to the countryside for residents.
- Implement the 10 year Country Parks commercial plan alongside continuing existing commercial activities.
- In support of the Local Flood Risk Management Strategy, develop 7 key flood management projects around the County phased from 2019 onwards
- Consult and gain adoption of a revised Waste and Minerals local plan for Bucks by 2019.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Outcomes

Key Actions

Creating Jobs and Growing our Economy

Links to Strategic aims:
Ensuring Buckinghamshire is
Thriving and Attractive

- Progress the Woodlands Enterprise Zone, to deliver over 4,500 jobs, 1,100 new homes, over 100,000sqm of business space and new road infrastructure.
- Better utilise Bucks Advantage as a delivery vehicle to drive investment and deliver regeneration, housing and business developments.
- Create new communities and quality places by taking a collaborative approach with our partners to designing new settlements and expansion.
- Re-develop High Wycombe town centre in line with the master plan by 2019 to create an attractive destination, with improved retail and business opportunities.
- Working with other stakeholders, collaboratively define a Masterplan for Aylesbury Garden Town and subsequently design and implement a vibrant, green town that is attractive to people and businesses.
- Increase digital connectivity within Buckinghamshire in order to attract businesses to the county. Achieve 100% of Buckinghamshire's business parks having access to superfast broadband (>30 mb/second) by 2020 and 94% of all residential and business premises having fixed fibre coverage by 2019.

Maintaining strong partnerships

Links to Strategic aims:
Ensuring Buckinghamshire is
Thriving and Attractive

- Drive strong collaborative relationships between key partners, such as Bucks Business First, Buckinghamshire Thames Valley Local Enterprise Partnership, England's Economic Heartland and Bucks Advantage to lever Bucks County Councils spend on economic development and deliver sustainable economic growth for the county.
- Foster effective partnership working with District Councils on regeneration and Local Plans, irrespective of changing local and national political environments, to ensure the schemes are delivered and that growth is enabled.
- Continue to participate in the England's Economic Heartland alliance, building a sub-national transport body to increase the influence of our local voice on strategic transport issues.
- Maintain strong relationships with town and parish councils, and proactively explore opportunities for devolution of particular services.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Service Outcomes

Key Actions

Being More Risk and Commercially Astute

Links to Strategic aims:
Ensuring Buckinghamshire is
Thriving and Attractive

- In 2018, implement the contract management framework improvement plan to drive out best value from our supply chains and increase internal controls. Further increase our use of benchmarking, market insight and customer insight to identify key areas for efficiency improvements.
- Enhance crime awareness within the TEE supply chain by providing training to staff and suppliers at appropriate intervals.
- Optimise income opportunities and investments with managed risks to support future service delivery.
- Implement continuous improvement to our risk management and business intelligence frameworks to support strategic decision making.

Embracing Digital Developments

Links to Strategic aims:
Ensuring Buckinghamshire is
Thriving and Attractive

- In 2018/19, develop and subsequently implement a digital strategy for TEE, considering opportunities for channel shift and making best use of our digital assets, infrastructure and data.
- On an ongoing basis, develop a better customer relationship and experience, to enable customers to self-serve using apps and an improved website. Balance self-service with managing customer expectations, under-pinned by clear policies.
- In implementing the digital strategy, use digital infrastructure to capture data which can be used to improve our customer's experience and reduce operating costs.

Building self-reliance

Links to Strategic aims:
Safeguarding our vulnerable;
Creating opportunities and
building self-reliance

- In 2018 deliver improvements to the provision of supported transport to make the service more effective in meeting the needs of the most vulnerable in our communities.
- Promote active and sustainable travel and encourage changes in public travel behaviours to support the health agenda and encourage access to green spaces and leisure facilities.
- Work alongside the district councils to design high quality places that meet the needs of our ageing population and encourage active living.
- Consider the opportunities to reduce crime and disorder, such as when planning changes in street and footway lighting and within the design principles of Aylesbury Garden Town and Woodlands developments.

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Equalities

Our Legal Obligations

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The Council is committed to:

- Address unlawful discrimination, harassment and victimisation
- Advance equality of opportunity
- Safeguard the fundamental rights and freedoms of individuals
- Prevent people from being drawn into terrorism
- Protect and share data and information as appropriate in line with current legislation

As an employer and as service provider we will:

- Ensure Equality Impact Assessments will be completed for projects when deemed necessary.
- Undertake at least annual equalities training for staff and Members
- Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
- Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
- Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

Public Sector Equality Duty Compliance

To comply with our duties as an employer under the Equality Act 2010 and reduce the risk of employees breaching the Duty by, for example, discriminating against service users, customers or each other, the TEE management team will undertake a number of steps. It will ensure employees undertake a number of e-learning modules during induction periods including Health & Safety, Data Protection and Equalities training. It will also ensure managers and employees within TEE are aware of the corporate complaint procedures, disciplinary rules and practices and how to access them.

How we achieve this

The Business Unit recognises its specific duties under the Equalities Act of 2010.

To this end we:

- *Maintain the highways asset for all. It is our role to ensure that people are consulted and improvements are prioritised on a fair basis using data and need.*
- *Access to countryside and council assets is equal. Contractors/ contract managers will uphold equality and diversity values.*
- *We ensure overall assessment of access to bus subsidies and provide alternatives for the most vulnerable in communities.*
- *Recruitment is fair to all. Access to learning & development, talent management and flexible working is made available to all staff without discrimination.*
- *We will ensure the needs of different groups are considered early in the design of schemes and initiatives. The broad customer base of TEE will be analysed to ensure the services are fair and proportionate for all customers. Consultations will be fully accessible.*