

Transport Economy Environment Business Unit Plan 2019-23



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Welcome to the **Transport Environment Business Unit Plan for 2019 - 2023** which sets out our key intentions and areas of work for the next four years.

Bucks 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 our residents' current and future needs.

TEE exists to strategically design, and manage the delivery, of future-ready infrastructure and transport systems within Bucks, whilst also actively mitigating the environmental impacts of growth and new infrastructure. In addition TEE maintains existing infrastructure.

We continue to work to deliver value for money in a tough financial climate. We have been successful in securing substantial external funding in the past 2 years and continue to bid for further available funding opportunities. We work in partnership with other parties, including the district councils, Bucks Thames Valley Local Enterprise Partnership, Buckinghamshire Natural Environment 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 45,000 new homes are needed by 2033. The population as a whole is getting older and living longer. Growth presents exciting opportunities for the region, but also presents a significant challenge for public services. Managing and planning for the long-term impacts of growth remains a high priority during 2019-2023.

- 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 and to adapt to new technologies, such as autonomous and electric vehicles.
- **Economically**, Bucks is a strong county with low unemployment and a very high proportion of business start ups and Small and Medium Enterprises. Digital connectivity (both Broadband and mobile connectivity), skills and the implications of the evolving industrial strategy are key areas of focus for the county council and our partners.
- For our **environment** services, 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. With the introduction of DEFRA's Resources and Waste Strategy and the Clean Growth Strategy, our services will respond to new environmental fiscal policies and local authority targets.



Martin Tett
Council Leader



Mark Shaw
Deputy Council Leader



Bill Chapple, OBE
Cabinet Member



Neil Gibson
Executive Director

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Modernising Local Government

On 1 November 2018 the Secretary of State announced that a brand new, single council for Buckinghamshire will be established on 1 April 2020. This is a great opportunity to improve services for residents, local communities and businesses. A single council will be simpler for residents to access the services they need, make better use of public money, and be more local to communities who can get involved at a truly local level.

It is vital through the transition period to the new council that services continue as normal. The business critical transformational programmes and Medium Term Financial Planning savings must be delivered as planned and any decisions on new areas of work must be made with the new council in mind.

Over the next year all five councils will work together to support the effective and seamless transition to the new council bringing

together the best skills and experience of the current councils to shape the future.

There will be an overarching programme of work to deliver this change and establish the new council. The programme will be overseen by county and district members. The priority is to establish a new council by April 2020 and deliver on the key commitments in the business case.

All service areas will be involved in the change programme although some will be much more directly affected than others. Services will need to be flexible in responding to the programme as it develops. Key for all areas of the council will be retention and engagement of employees who will be critical in ensuring that high quality services to residents and communities continue.



Key Dates

- New Council 1 April 2020
- Election for members to the new council 7 May 2020



Programme Principles

- To minimise the impact on critical 'business as usual' activity.
- To ensure there is continuity of service delivery to residents, communities, businesses and service users.
- To ensure that a clear vision for the new council with goals and actions is owned, communicated and delivered.
- To involve councillors and staff from all five councils in designing and establishing the new council, building on the history and legacy of each.
- To maximise the use of in-house resources to provide opportunities for staff, ownership of solutions and to minimise spend on external resources including consultants.
- To ensure that issues of equality and diversity are addressed in all areas of the programme.
- To develop effective means for residents, service users, staff and stakeholders to influence decisions and shape local communities, to strengthen links with partners and to ensure all have a clear and positive understanding of the new council.



Corporate Context – An explanation of the corporate planning process

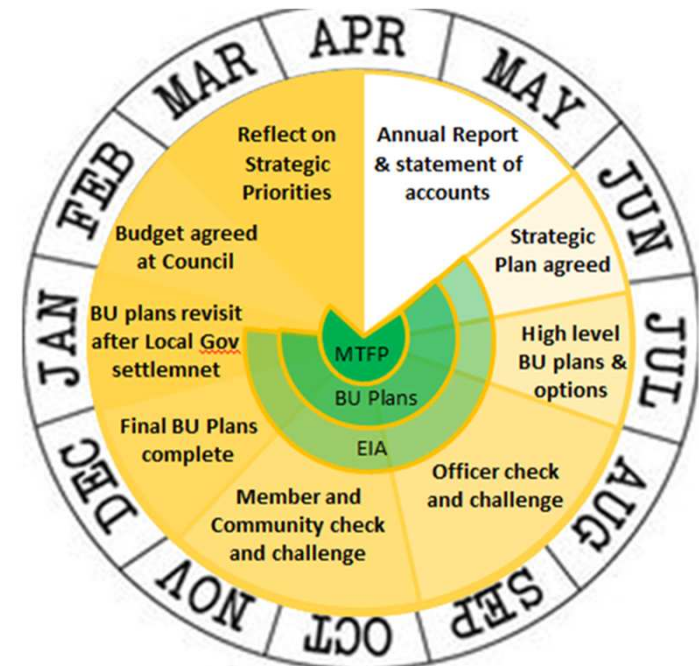


The Council's corporate planning process brings its key plans together in a clear hierarchy that shows the relationship between long term vision for the Council and the mid-term plan of action; the plan for the Council's finances, all the way down to what each Business Unit plans to achieve in the next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

The strategic plan can be viewed here:

<https://www.buckscc.gov.uk/services/council-and-democracy/our-plans/our-strategic-plan/>



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Growth



The population in Buckinghamshire is projected to increase from 534,000 in 2016 to 585,000 by 2030, an increase of 51,000 or **9.4%**



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 129,900 in 2030, an increase of 31,000 or **32.1%**
85+ year olds are projected to increase in number from 13,600 in 2016 to 22,100 in 2030, an increase of 8,500 or 62.5%



The number of under 18 year olds is projected to increase from 121,100 in 2016 to 132,200 in 2030, an increase of 11,100 or **9.2%**

Bucks strategy

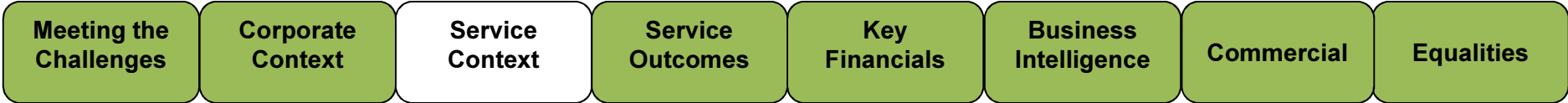
Buckinghamshire is set to experience significant growth, bringing challenges as well as opportunities. The County Council is being proactive in planning for this effectively and is working in close partnership with the Bucks Thames Valley Local Enterprise Partnership in its development of the Local Industrial Strategy.

Building upon the LEP Bucks Growth Strategy 2017-2050 and linking with the emerging Bucks Industrial Strategy, and district council local plans, the emerging Bucks Strategic Infrastructure Plan defines the infrastructure needed to enable sustainable growth in the county.

Transport Economy Environment

Actively preparing for and managing growth is a core function of the TEE Business Unit. TEE's Strategic Development Reserve is being used to fund initial resources required from 2017-2019 in preparing the business unit for increases in service demand due to 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 .
- Securing external financial contributions for the provision of necessary infrastructure, for example developing bids for Housing Infrastructure Fund monies.
- Collaborating closely with local and regional partners to influence the national growth agenda and Oxfordshire – Cambridge corridor outcomes.
- 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, when responding to planning consultations and in our environmental policies.



The TEE Business Unit consists of:

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

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

Transport for Buckinghamshire (TfB) is a strategic partnership between Buckinghamshire County Council and Ringway Jacobs. Our small in-house client team manages the contract with Ringway Jacobs, which has an annual value of £16.7m net revenue and £39m gross capital. The contract commenced in 2009 and will be due for re-procurement in 2023 / 2024.

This service delivers the highways maintenance programme and manages the way traffic moves around the 3,200 km highway network. The Highways service maintains our growing road network and ‘street furniture’ to defined standards as set out within the relevant Code of Practice. This does mean that a defect in an A road would be treated as a higher priority than a similar hole in an adjacent small residential cul-de-sac. By adopting this risk based methodology we are able to focus our resources to those areas likely to result in harm if we ignore the problem. The programme of maintenance works includes parking management, winter maintenance, street lighting, drainage, traffic signals and signs, and network safety. Income is received from Streetworks (e.g. Temporary Traffic Restriction Orders) and parking.

Our highways asset is key to economic development in the county, providing transport links for businesses based in and travelling through Bucks. Significant investment in recent years in A, B and C roads has led to improvement in the network condition, however further significant investment is still needed to improve the condition of the remainder of the network. Current investment levels mean that we need approximately 21 years to achieve under 5% of unclassified roads requiring work. Other asset groups (such as traffic signals and lighting) are all being managed in a manner that means their condition is declining.

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Highways DM
Planning
applications
received in
Q1 2018/9



81% of Highways DM
Planning applications
responded to within 21
days in Q1 2018/9

Transport Strategy defines the overarching transport strategy for Bucks and aims to promote sustainable travel - supporting public health and environmental protection objectives. The team respond to statutory consultations, and actively work with the district councils to understand the impacts of proposed land use changes or national infrastructure proposals and the new transport schemes needed to address those impacts. This can range from Local Plans through to Heathrow and Oxford-Cambridge Expressway. The function also aims to secure external investment in Bucks' infrastructure development, sustainable and active travel and enable economic growth. This part of our business leads on bidding into central government for infrastructure funding, including the successful bid for £6.9m from the National Productivity Investment Fund in 2017/18 to deliver specific improvements to the A418 and A40. In 2018/19 the team will continue to develop bids into the Housing Infrastructure Fund, potentially opening up access to c. £200m to be invested in Bucks infrastructure that enables housing growth. In addition, Transport Strategy provides a range of customer facing services including school crossing patrols, Simply Walk health walks, school travel planning and bikeability cycle training.

Highways Development Management delivers a statutory function - responding to planning applications and pre-planning enquires on Highways matters for new developments. The Highways Development team has oversight of highway works delivered by Developers under Section 278/38; and secures further s106 contributions towards highways and transportation capital projects (invoicing approximately £4.5 million in the 17/18 financial year). The volume of new development in the county and nationally significant strategic infrastructure projects is increasing demand in this service area.

The **Highways Infrastructure Projects** team manages the delivery of major highways schemes across the County. Funded from a number different funding streams including Local Growth Fund, developer funding, HS2 and National Productivity Investment Fund. Current projects include South East Aylesbury Link Road, Eastern Link Road South and A355 Improvements, Beaconsfield, with a capital value in the region of £12M. These significant capital projects provide the transport systems and major infrastructure needed to enable Bucks to thrive as its population and economy grow. Recently completed projects include Phase 2, 3 and 4 of the High Wycombe town centre masterplan, Stocklake link road, A4010 Chapel Lane junction improvement and A413 Winslow to Buckingham cycleway. The majority of the expenditure is capital, through Midlands Highways Alliance, Scape and Transport for Buckinghamshire frameworks, with around 2/3 of salary costs being capitalised also. Demand on this team is increasing with growth, and the team will need additional resources in the very near future, especially if the Housing Infrastructure Fund Marginal Viability and Forward Funding bids are successful.

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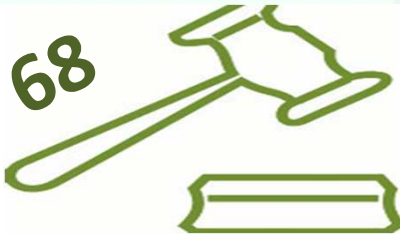
Equalities



2m

visits to our tips
99% customer satisfaction

68



Convictions for fly-tipping

287

homes and business properties protected from flooding



137,657

transport miles served

through the operation of High Heavens Waste Transfer Station to feed contract waste to Greatmoor

EW

Waste Management manages primarily platinum contracts to manage the county's waste at Household Recycling centres across Bucks, Biowaste treatment contracts and the Energy from Waste plant at Greatmoor. The vast majority of expenditure in this area is outsourced in waste contracts. Waste management fulfils our statutory duty to provide tipping points for district councils and to pay dry recycling credits to the district councils. In 2017/18, there were over 2 million visits to our recycling centres and customers reported 99% satisfaction. There is a drive to reach a target recycling rate of 60%. The energy from waste plant treats c.300,000 tonnes of waste per annum and generates enough electricity to power 40,000 homes. Additionally the EfW plant has enabled the county council to avoid substantial landfill charges by directing waste away from landfill. Significant changes to waste fiscal policy are afoot, with announcements anticipated in the autumn statement. Price fluctuations and a changing market create unknowns in this field.

Planning & Environment covers broad spectrum of environmental services activities, including: Enforcement for fly tipping enforcement, planning and unauthorised encampments; archaeology; ecology; definitive map and local land charges; strategic flood management; and working in partnership with the Natural Environment Partnership and Chiltern Conservation Board. Demand on the team is increasing, for example the first two quarters of 2018/19 saw a 58% increase in the number of flood planning applications received, compared to the previous year, and as Lead Local Flood Authority, in 2017/18 over 480 sustainable drainage planning consultations were responded to. Our archaeology and ecology function advised on around 775 planning applications in 2017/18. The zero tolerance approach to fly-tipping saw 68 convictions in 2017/18 with offenders paying over £116,000 at court. We have commenced our first Proceeds of Crime case in relation to a long-standing planning enforcement notice breach. The requirements of DEFRA's 25 year plan will impact this function's areas of work.

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Black Park covers over 500 acres of woodland, heathland and open space in South Bucks



Energy and Resources manages energy contracts with Npower & Total behalf of the Council and around 150 schools, and project manages energy efficiency schemes across the estate to reduce consumption. The most recent programme of energy efficiency works delivered an additional £80,000 / year in savings, bringing the total values of energy savings to the Council to over £675k / year. The team successfully delivered the 10% carbon reduction target set within the Carbon Management Plan and is looking to agree further reduction targets this year.

The team are also outwardly looking, and are developing the Bucks Energy Strategy in conjunction with BTVLEP and exploring new income generation opportunities, such as battery storage and peak power generation schemes, heat networks and Demand Side Response initiatives. The team has a net budget of £170k in 2018/19 which is set to reduce to £100k in 2019/20 – this will be formed of ~£600k in funds (principally covering staffing, project costs and biomass fuel) and ~£500k in income (from capitalising staff costs on projects, renewable heat and electricity subsidies). This income is under pressure as significant income projects are subject to long electricity grid connections which is delaying income.

Infrastructure Projects is the county council's HS2 project team, working to 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. The costs of agreed roles within this team are invoiced to HS2 Ltd.

Country Parks & Rights of Way Delivery Team: We operate three country parks – Black Park, Langley Park and Denham Country Park. The parks are self-financing, net contributors to the council budget, with income generated largely through car parking, events, leases and filming charges. The country parks have welcomed in excess of one million visitors per annum for the past two years. The Rights of Way operations team was recently brought back in-house from Ringway Jacobs, and is now managed through the Country Parks and Rights of Way delivery team. The Public Rights of Way network spans 3,330km, including 2350 bridges, 4900 sign posts, 6550 Gates, 4550 Stiles and 3,200 Waymark Posts. A capital programme totalling £890k in value from 2018 to 2022 is in place to improve the condition of the Rights of Way network.

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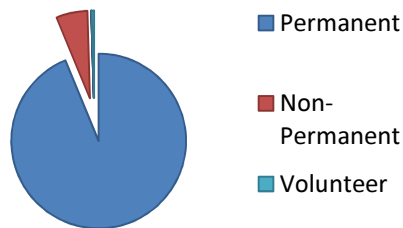
Over 25,000 journeys per day for children and vulnerable adults and children in Bucks

Infrastructure Strategy and Planning is fundamental to strategic place shaping and aiming to ensure a united approach with our key local partners, including the Aylesbury Garden Town Partnership. We are working closely with the local District Councils to develop a Bucks Strategic Infrastructure Plan which has defined and will prioritise the infrastructure needed within Bucks for growth to be delivered in a sustainable way. This function is also responsible for implementing and monitoring the Waste & Minerals Local Plan and engaging in the Heathrow Strategic Planning Group.

The **Integrated Transport Service** manages the provision of over 25,000 journeys per day for children and vulnerable adults and children in Bucks. Transportation portfolio hosts the team that procures c.£19m gross spend of services with associated policy development and income. The service also includes the management of concessionary bus travel, bus subsidies and both platinum and gold contracts with external transport operators. A number of transport areas are experiencing some pressure, including: demand on bus subsidies (caused by the withdrawal of commercial bus services) and increasing fuel and labour costs. Public consultations on bus subsidies, home to school transport and transport for persons with Special Educational Needs beyond age 16 will inform and shape the future non-statutory services delivered by this team. The function is on a journey of continuous improvement, which will look to review contract award and management processes, governance and service resilience.

Business Strategy and Improvement aims to ensure that TEE is run in the most commercially effective way by driving out efficiencies and business improvements, 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.

TEE Business Unit Workforce Size (FTE)



The TEE Business Unit has a workforce size of 210 FTE in 2018/9. (Note this does not include employees of our service providers.) 94% of the workforce is permanent employees.

Across the TEE Business Unit, £80k per annum has been ring fenced for investment in learning & development for our employees.

We value our workforce and the varied skills and expertise they bring to our broad portfolio of work. We actively support professional development, including apprenticeships and other qualifications.

We undertake a quarterly Viewpoint survey with employees and we monitor our workforce data, including sickness data, to help us in promoting our employees' wellbeing.

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Working Together in Partnership

Aylesbury Garden Town Partnership: Aylesbury was awarded Garden Town status in 2016, which brings with it government funding to accommodate new development in the town, new transport links, infrastructure and facilities, as well as quality green spaces to enjoy. The partnership board comprises Bucks County Council, Aylesbury Vale District Council, Bucks Thames Valley Local Enterprise Partnership and South East Midlands Local Enterprise Partnership. These key organisations, responsible for the development of the local area of Aylesbury are acting in close partnership to plan more effectively to ensure that as the area grows, we're including all the right things to help it thrive. Alongside homes, the Garden Town partnership will make sure roads and transport, quality green spaces, community facilities and job opportunities are all in place. In order to achieve the vision of Aylesbury Garden Town, it's vital that all the key partners work together to make the best use of the government funding we've received.

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 Local Industrial Strategy, 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.



Growing a great
place to live,
work and visit

Buckinghamshire
Thames Valley | LOCAL ENTERPRISE
PARTNERSHIP
THE ENTREPRENEURIAL HEART OF BRITAIN

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Working Together in Partnership

England's Economic Heartland Strategic Alliance is a non-statutory partnership comprising Local Transport Authorities and Local Enterprise Partnerships across a corridor stretching from Swindon, through Oxfordshire and Milton Keynes across to Cambridgeshire, and from Northamptonshire down to Hertfordshire: an area with a population of 5.1 million and with over 280,000 businesses employing 2,550,000 people.

Realising the economic potential of the corridor has been identified by the Government as a national priority. The Strategic Alliance provides leadership on strategic infrastructure issues. It established the Strategic Transport Forum in February 2016 and is developing the proposal that will see this become a statutory Sub-national Transport Body. The work of the Strategic Alliance also includes work streams on digital infrastructure, wider strategic infrastructure (power, water and strategic flood risk).

The Strategic Alliance's activities require strong collaborative working between the local partners and more widely across the corridor. It's activities involve regular engagement, at a senior level, with Government departments, national infrastructure owners and service providers

Buckinghamshire County Council is the Accountable Body for the Strategic Alliance – funding for which is a combination of contributions from the local partners and Government (via the Department for Transport).



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Working Together in Partnership

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 over 10,000 of those are Buckinghamshire Business First Members. 70% of the county's private sector workforce is employed within those Member companies. Bucks Business First 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.

Bucks Advantage 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



Buckinghamshire
Advantage

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Working Together in Partnership

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.





How we do business...

<h3>Be an Intelligent Client</h3>	<h3>Enhance Customer Service by using better Customer Insight</h3>	<h3>Be More Agile</h3>
<ul style="list-style-type: none"> - We are working with colleagues across the council to improve systems and controls in the management of contracts - We are ensuring our supply chain have robust resilience plans in place - We will undertake Service Options Appraisals and follow robust procurement processes when procuring services 	<ul style="list-style-type: none"> - We use compliant consultation processes to gauge residents' opinion when considering changes to services. - Value for money of our services is analysed and built upon when developing our services. For example, we participate in local and national benchmarking through the Future Highways Benchmarking & Research Club. This helps us to identify income generation opportunities, work better with contractors and work better with the public to deliver our service. 	<ul style="list-style-type: none"> - Agency and contract staff are used only when needed to compliment our core workforce skills and to address short term or immediate resource gaps. - Agile working practices are actively supported, including hot desking, remote and flexible working. - Funding for Learning & Development is ring-fenced and prioritised to strategic goals.
<h3>Be Risk and Commercially aware</h3>	<h3>Collaborate</h3>	<h3>Develop & Implement the TEE Digital Strategy</h3>
<ul style="list-style-type: none"> - Risk in the supply chain is understood and contracts are arranged with appropriate risk mitigation measures in place, such as Gain Share. - Project, contract and service risks are reported and managed using appropriate tools and escalation processes. 	<ul style="list-style-type: none"> - We are committed to working collaboratively with the district councils in Buckinghamshire irrespective of the outcomes of Local Government Review, to achieve better outcomes for Bucks residents. - We work closely with our key local and regional partners to deliver our strategic priorities. 	<ul style="list-style-type: none"> - We are improving the readability of our web pages and making more of our paper forms available online. - We are bidding for Rural Broadband funding and with England's Economic Heartland for funding to support the implementation of high capacity fibre along the East West Rail trainline. We are also exploring opportunities to pilot autonomous vehicles in Bucks alongside private sector partners.



Service Outcomes – Key Actions

Helping to develop a prosperous economy that benefits everyone

Helping make Bucks a desirable place to start and grow a business

Supporting businesses to optimise their productivity

Helping make Bucks a desirable place for people to live their lives

Helping to develop work opportunities and build self-reliance

- Create quality places and foster strong communities by taking a collaborative approach with our local and regional partners when designing new settlements and planning for expansion.
 - Working with wider stakeholders through the partnership board, collaboratively define a Masterplan for **Aylesbury Garden Town** and subsequently design and implement a vibrant, green town that is attractive to people and businesses.
- Re-develop **High Wycombe town centre** in line with the master plan, to create an attractive destination, with improved retail and business opportunities. By summer 2019 complete currently funded schemes, with likely continued enhancement to the area led by Wycombe District Council thereafter.
- 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.
- Alongside key partners, influence quality place design in **Halton**, at such time as RAF Halton operations close.
- 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 Buckinghamshire County Council’s spend on economic development and deliver **sustainable economic growth** for the county. For example, supporting BTVLEP in the development and delivery of the **Local Industrial Strategy**.
- 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.



Service Outcomes – Key Actions

Helping to develop a prosperous economy that benefits everyone

Helping make Bucks a desirable place to start and grow a business

Supporting businesses to optimise their productivity

Helping make Bucks a desirable place for people to live their lives

Helping to develop work opportunities and build self-reliance

- 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 96% of all premises having access to superfast broadband by 2020.
- Influence developers of **major infrastructure**, such as HS2, Oxford-Cambridge Expressway and East West Rail, to maximise the opportunities for them to enhance access to **full fibre connectivity** for communities along the routes.
- Engage as a member of the Local Enterprise Partnership’s **skills** board alongside private sector representatives and educational institutions, to shape the education and skills provision in Bucks matched with the economic and market needs.
- Utilise our resources to develop bids into **external funding** opportunities in order to lever increased value from every Bucks County Council pound spent and deliver the infrastructure needed in the county to grow in a sustainable way.

Examples include:

- Rural Broadband funding
- Housing Infrastructure Fund forward funding
- Housing Infrastructure Fund marginal viability funding
- Local growth funds
- and others as opportunities are announced.



Service Outcomes – Key Actions

Keeping Bucks moving in an effective way

Managing the reliability and quality of journeys against a backdrop of projected growth across the County

Managing existing Highways Infrastructure using a risk-based asset management approach to reflect local needs and priorities

- Continue to invest funds to the value of £18m per annum into the **maintenance of our carriageways**, adjusting the balance of investment across the local and strategic road networks. This includes £3.25m allocated to the **plane & patch** programme.
- Continue to use an asset-led approach to **proactive highway maintenance** in line with the DfT’s self-assessment Band 3 requirements. Intelligently assess the asset condition to inform the maintenance programme and identify HGV routes to inform asset prioritisation.
- 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 implement **devolution of further highways services** to parish councils, such as footway lighting, minor / non-urgent repairs to estate roads and maintenance of non-electrical street furniture. Continue to build relationships with community groups and licensed farmers to deliver services effectively, for example snow clearance.
- Embrace **new technologies** to optimise our highways asset and highways data. Work alongside private enterprises and apply for external funding to facilitate opportunities to exploit new transport technologies in Bucks. Examples could include autonomous vehicles, intelligent traffic data capture, smart bus ticketing, use of new road surface materials, provision of 5g networks and new drainage systems.
- **Re-procure services** where existing contracts reach their end dates in the plan period, including highways maintenance and home to school transport services.
- Delivery of **key local transport schemes**, such as the A355 link in Beaconsfield by Summer 2019 and both the Eastern Link Road South in Aylesbury and Aylesbury South East Link Road by 2021 as well as other key projects derived from the Aylesbury Transport Strategy.
- 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.



Service Outcomes – Key Actions

Keeping Bucks moving in an effective way

Facilitating the delivery of effective new Highways Infrastructure for the future

Facilitating the provision of viable alternative transport options that are available to all

- Continue to provide timely statutory **highway consultation responses** on planning applications, working alongside the District Councils. Providing good quality advice from planning to delivery. Managing and overseeing development related highway improvements and the adoption of new roads and infrastructure as public highway.
- In 2018/19, develop the second phase of the **Bucks 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**.
- Continue to work collectively with the members of **England’s Economic Heartland** and the emerging **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.
- 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, Western Rail access to Heathrow, East West Rail and the Oxford to Cambridge Expressway**.
- Continue to be a **member of the Heathrow Strategic Planning Group** and support community engagement work for this major project. Respond to the Development Consent Order relating to **Western Rail access to Heathrow (WRATH)**, and continue to engage in the project as a stakeholder. Construction of WRATH is anticipated to start in late 2020.



Service Outcomes – Key Actions

Greener, cleaner spaces
for all to enjoy, now
and in the future

Working with Partners
to manage waste
effectively

Working with Partners
to improve habitats for
wildlife

Improving access to
green spaces

- 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 will scope the services offered at HRCs in the future. The project may require a contract review and re-negotiation 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 capacity to process 3rd party waste.
- Deliver the **waste infrastructure capital programme**, including delivery of bio-waste and bulky waste transfer points at High Heavens in 2020/21.
- In partnership with the Natural Environment Partnership, evaluate options for implementing a countywide **biodiversity accounting scheme**.
- Maintain and protect the **Public Rights of Way** network, delivering the Rights of Way capital programme to maintain and manage changes to the network and to provide continued access to the countryside for residents. Within the plan period, review and produce the next iteration of the Rights of Way Improvement Plan.
- Work alongside the district councils to design high quality places, including green infrastructure, 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
- Continue to run and maintain the **country parks**, implementing the 10 year Country Parks commercial plan alongside continuing existing commercial activities. Assess the feasibility of a visitor resource building at Black Park to enhance the variety of services on offer to our visitors, in particular during winter months.
- Consult and gain adoption of a revised **Waste and Minerals local plan** for Bucks by 2019 and on a 5 yearly basis thereafter. Co-ordinate with the district councils on monitoring the minerals requirements for Bucks, anticipating needs required to support housing and infrastructure growth levels.



Service Outcomes – Key Actions

Greener, cleaner spaces
for all to enjoy, now
and in the future

Working with Partners to be
mindful of environmental
factors in Planning

Working with Partners
to improve air quality

Working with Partners
to tackle climate change

- 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** and in order to minimise the risk of fly tipping increasing linked to planned household recycling centre closures, in 2019/20 allocate an additional one-off £63,000 to pay for resources to increase investigative activity, purchase additional surveillance cameras and fund additional prosecution activity.
 - proactively investigating and enforcing against **breaches of planning control** and **unauthorised waste management developments**
 - implementing an MOU in relation to unauthorised encampments
 - providing timely and good quality decisions on **planning applications for minerals, waste and infrastructure developments**
 - providing timely responses to **archaeology and ecology** searches and enquiries.
 - responding to **public rights of way** applications, addressing the existing backlog as a result of historic legislative changes.

Legislative changes and growth in these areas mean that demand for these services is anticipated to continue to increase significantly.
- 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.
- Provide reliable and fast answers to **environmental highway information** for property searches .
- 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 leasing sites for battery sites and exploration of demand side response energy provision.

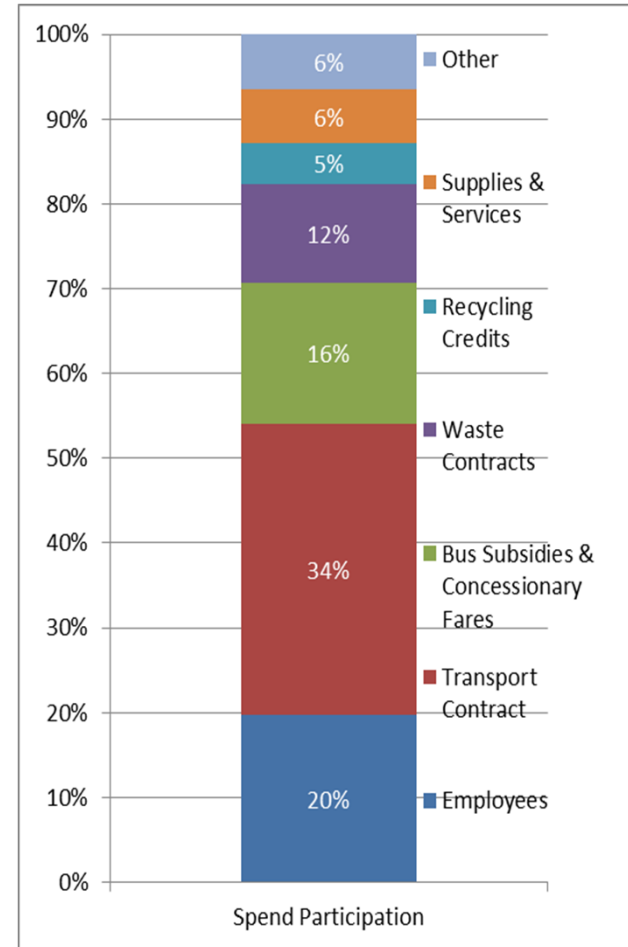


Our Financial Approach to Delivering Our Priorities

Working with the business unit, our finance function ensures that the TEE 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 council’s 4 year Medium Term Financial Plan is reviewed on an annual basis, coupled with a review of fees and charges, and a line by line budget review. Through this scrutinised process, revenue and capital budgets are defined, including savings and income targets for some services.

TEE bids for government grants and other funding sources, sometimes alongside our local and regional partners, to leverage greater value from every Bucks County Council pound spent. As a result, approximately 20-25% of TEE’s revenue funding has historically been sourced from external income and re-charges.



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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 transfer station; Floods funding bids totalling around £9.5m in support of the Local Flood Risk Management Strategy; and investment linked to our Freight Strategy

Service / Project	Outturn 2018/19 £000's	Year 1 2019/20 £000's	Year 2 2020/21 £000's	Year 3 2021/22 £000's	Year 4 2022/23 £000's
Expenditure					
Leader LEP Schemes	12,667	25,546	21,735	4,644	0
Planning & Environment	2,204	3,956	9,972	5,690	1,200
Internal Transportation	6,155	24,854	11,136	1,957	1,240
Transportation (TfB)	31,274	22,433	21,460	21,510	21,510
Expenditure Total	52,300	76,789	64,303	33,801	23,950
Funding	-19,967	-52,064	-13,605	-5,134	-24,100
Grand Total	32,333	24,725	50,698	28,667	-150

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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; For example our insight is enabling us to ensure we have a sustainable transport service, for our statutory and most vulnerable users.

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 national transport indicators...

to inform our Highways Management Improvement programme, including providing 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

Income: Fees & Charges, Bids, Grants

- We review our Fees and Charges schedule annually and update rates charged in line with inflation, unless there is specific cause not to do so, such as where rates are statutorily defined or market forces mean a price change would not be sustained. We aim to recover our costs whilst providing value for money for our services.
- Existing income sources within the TEE Business Unit include:
 - Country Parks parking and events
 - Income from electricity generation
 - Section 106 and CIL income
 - Client & public transport fees
 - Planning and Pre Planning Application fees
 - Filming charges
 - Off-street Parking
 - Waste permits
 - Streetworks
- A bid for up to c. £200m forward funding to the Housing Infrastructure Fund is continuing to be developed which, if successful, will enable the delivery of much needed infrastructure to open up housing opportunities.
- We bid for appropriate grant funding opportunities as they arise to leverage greater impact from every Bucks pound spent, in line with our strategic priorities. Past examples have included matched funding from the Environment Agency for the delivery of 8 flood defence schemes and £1.8m Defra rural broadband funding. Current bidding activity includes bids through England's Economic Heartland for implementation of high capacity fibre along the East West Rail trainline and bids to pilot autonomous vehicles in Bucks.

Commissioning

The table below shows our commissioned services currently delivered through Platinum Plus, Platinum and Gold supplier contracts that are due to expire between April 2019-2023. Strategic Options Appraisals and appropriate procurement procedures will be undertaken within the 4 year period of this plan for the delivery of these services.

Service	Current Supplier	Current Annual Contract Value (£)	Expiry Date of current contract*
Integrated Household Recycling Centres	FCC	3,700,000	31/03/2022
Biowaste management	FCC Waste Services, Countrystyle Recycling Limited, & Severn Trent	1,785,000	31/01/2021
Client & Public Transport	Multiple suppliers	10 x Gold suppliers	2019-2023 at various dates
On-street civil parking enforcement in Bucks	NSL	1,970,000	05/09/2021
Highways Services	Ringway Jacobs	39,000,000	31/03/2023

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.

** Dates stated include extensions*

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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.*