

# **TRANSPORT FOR BUCKINGHAMSHIRE**

## **STRATEGIC BOARD**

### **SERVICE SUMMARY DASHBOARDS**

**April 2018**

- **Health and Safety**
- **People**
- **Partnership**
- **Operational Output**

**4th April 2018**

## HEALTH AND SAFETY

### SAFETY STATISTICS

#### INCIDENTS

	In Period	YTD
RIDDOR	0	1
Lost Time Injury	0	0
Injury, First Aid	5	9
Injury, No First Aid	1	6
Service Strike	2	8
Environmental	0	0
Damage Only	0	5



#### TfB Service Strike Rate



#### TfB Service Strike Numbers



During 2017 there were eight service strikes recorded on the TfB Contract. Each has been assessed against 7 key topic areas:-

#### Damaged Gas Main, Bicester Road, Aylesbury - 19 February 2018

Whilst lifting slabs in the footway with a mechanical excavator the toe of the bucket damaged a shallow gas service. Service was just under slab at a depth of approximately 45mm. Gas Board attended site to affect repair.

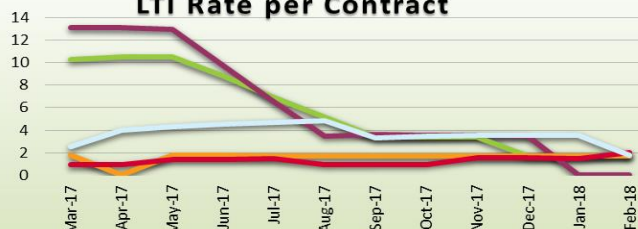
##### Immediate actions taken:

- Works stopped and site made safe
- Gas company attended site to affect repair which was completed on the same day
- Whilst repairs were being undertaken the gas company were able to lower the gas main by approximately 200mm

Safety challenge has not yet been undertaken as we consider it imperative that the Utility is represented at this discussion. Contact with Utility has indicated a willing ness to engage



#### LTI Rate per Contract



#### Service Strike Rate per Contract



#### Transport for Buckinghamshire Service Strikes in 2017

Service Strike Topics	Transport for Buckinghamshire Service Strikes in 2017					
	31/05/17	06/06/17	23/11/2017	27/11/2017	04/12/2017	20/12/2017
Routine Maintenance; virgin media cable	CMP; Water Main on bridge	St Lighting; Damaged BT cables	St Lighting; Damaged BT cables	Routine Maintenance; BT cable	St Lighting; Damaged BT cables	
A - Pre-dig assessment	High Risk	High Risk	High Risk	High Risk	High Risk	High Risk
B - Utility mapping	High Risk	High Risk	High Risk	High Risk	High Risk	High Risk
C - Personnel Protective Equipment	Very Low Risk	N/A	Very Low Risk	Very Low Risk	Very Low Risk	Very Low Risk
D - Pre-existing damage	Medium Risk	Medium Risk	Medium Risk	Medium Risk	Medium Risk	Medium Risk
E - Checking equipment and use	Very Low Risk	Medium Risk	High Risk	High Risk	Low Risk	High Risk
F - Interpreting cables/pipe work	Medium Risk	High Risk	Medium Risk	Medium Risk	High Risk	High Risk
G - Method of excavation	Medium Risk	N/A	Medium Risk	Medium Risk	High Risk	High Risk

## PEOPLE

### RECRUITMENT

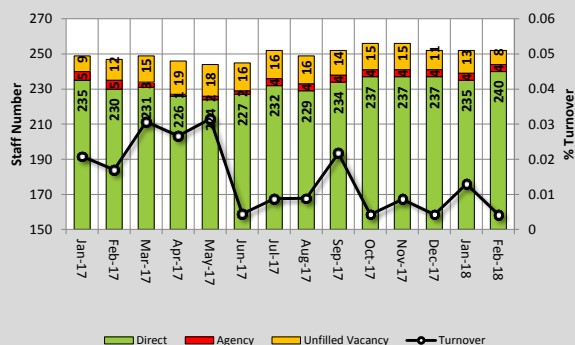
Monthly Staff	157
Weekly Operations	79
Secondees	0
<b>TOTAL</b>	<b>236</b>
Current Vacancies	5

#### Key Vacancies:

The supervision of the operational delivery service has been strengthened to improve resilience and improve quality. This has resulted in a number of internal promotions and the return of a delivery expertises.

The Network Improvement Team has also been strengthened to delivery TEE schemes.

TfB Bucks Employees, No. and Turnover

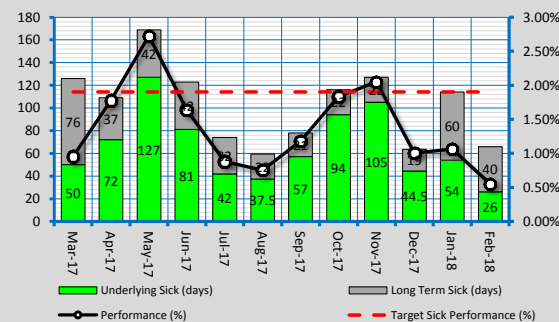


The number of staff within the contract has been reasonably steady over the past 4 months. A slight increase is expected due to the minor re-structures given above (circa 5 FTE).

The overall staff turnover has been reasonably stable over the past 4 months. Most individual team vacancies have been filled or offers made. There are no critical vacancies at the moment.

### ABSENTEE MANAGEMENT

TfB OVERALL, Sick Days Overview



Staff absence levels are closely monitored on a monthly basis, as resource resilience levels are low. Overall staff sickness levels have been dropping over the past several months and remain below the 2% threshold.

Sickness levels are also monitored across specific groups of staff to provide further insight into any underlying sickness trends (specifically TUPE / Non-TUPE, Site / Office based staff).

Analysis has shown a number of key trends which include:

- There was a severe cold / flu outbreak across a number of offices during November and December, which has since abated and reduced office sickness levels to at or near zero.
- There are apparent higher levels of sickness in Non-TUPE office based staff, and TUPE site based staff. Further analysis has revealed no further trends (i.e. specific days, sickness types, geographic location), and continues to be under review.

An underlying sickness trend appears to be gastric problems. This may be due to diet, but also work surface cleanliness. Briefing Notes are a bulletin has been issued out to all staff to draw their awareness to this issue.

### SOCIAL VALUE

The TfB team continue to support PACE, the local registered charity that assists children and parents who have cerebral palsy. This support is provided in the form of both cash donations raised through holding a number of small charity events as well as the provision of staff time at PACE events.



A number of fund raising events have taken place in this quarter. These include:



Peter Barnes grew and then shaved his extensive beard off, much to the relief of his partner, for charity. This raised £84 towards PACE.

Members of TfB have gone to the dogs, of the canine kind.



Sadly the event was stopped after the hare was caught by the dogs, however donations were made to PACE.

Sarah Reid is an amateur female boxer. After training for the past 6 months, Sarah had her first boxing match in January. Sarah soon dominated the contest and the match was stopped on a technical knock-out. Some side wagers were made, with the proceeds going to PACE.



STAFF TIME TO DATE:

**618 hrs**

DONATIONS TO DATE:

**£4,060.40**

### TRAINING FOR YOUNG PEOPLE

Ringway Jacobs are about to embark on the recruitment of the next cohort of apprentices in support of the Transport for Buckinghamshire service. Some local events have been attended with limited success. Further events in Aylesbury are planned in April.

The challenge for engaging local colleges in Buckinghamshire has still to be overcome, and will be reinvented with the new financial year. This is important, to grow local people to Buckinghamshire to deliver work within the County.

The Ringway Jacobs apprenticeship programme continues to develop a much broader staff training programme, utilising the recent changes to the Apprenticeship Levy scheme.

The TfB staff currently on defined training programmes are:

1 Josh Smale	Apprentice, Streetworks
2 Olivia Swann	Apprentice, Asset Management
3 Hadyn Slaymaker	Apprentice, Performance Management
4 Luke Panter	Apprentice, Street Lighting
5 Daniel Pearson	Apprentice Engineer
6 Vacancy	Apprentice Engineer
7 Vacancy	Apprentice Highways
8 Sean Todd	Apprentice Highways
9 Greg Farr	Apprentice Highways
10 Daisy Fortune	Business Admin NVQ 2
11 Bright Sarpong	Quantity Surveyor, NVQ 3
12 Tom McCarthy	Degree, Civil Engineering
14 Sarah Reid	HNC, Civil Engineering
15 Rosie Taylor	Degree, Management
16 Dan Elworthy	Masters Degree, Quantity Surveying

In addition to the defined training programmes, a number of internal Ringway Jacobs programmes have been developed. The next cohort of works supervisors will undertake training, to enhance their safety and man-management skills.

TfB is supporting women in industry, as Sarah Reid has been involved in a BBC documentary and had coaching from Anne Robinson.



## PARTNERSHIP

### 2017/18 CONTRACT PERFORMANCE

The contract performance, as measured by the agreed Contract Performance Indicators (CPI's) is given below (February 2018 Results)

CPI No.	Description	Target	Current
<b>T2 Street Lighting</b>			
CPI 01	Average No. of working days taken to repair a street light fault	18-30	24.2
CPI 02	% of BCC lights in lighting across the network.	90-95%	96%
CPI 11	% of street lighting columns replaced against agreed programme	90-95%	96%
<b>T4 Street Works</b>			
CPI 08	No. of Sample Inspections (SA, SB, and SC)	2953-3434	11856
CPI 09	No. of defect inspections (D1, D2, and D3)	1600-1684	1579
<b>T11 Asset</b>			
CPI 10	% of incentive fund awards	100%	100%
CPI 13	No. of Local Area Forum (LAF) schemes delivered	90-95%	96%
CPI 17	% of capital schemes delivered within financial tolerance	90-105%	100%
CPI 18	% of capital schemes completed by year end	90-95%	100%
CPI 19	% of footway schemes delivered within tolerance	90-95%	Annual
CPI 20	% of overall capital footway programme delivered by year end	90-105%	80%
CPI 21	% of capital cway schemes delivered within financial tolerance	90-105%	99%
CPI 22	% of overall capital carriageway programme delivered by year end	90-95%	95%
<b>T12 Routine Works</b>			
CPI 03	% of highway safety inspections completed on time	95-98%	99%
CPI 04	% of emergency highway defects attended to in 2 hours	95-98%	99%
CPI 05	% of Category 1 defects repaired within 2 working days	93-98%	88%
CPI 06	% of primary winter salting routes within required time	99%	100%
CPI 07	No. of gullies cleaned or action for follow on works	95-98%	102%
CPI 14	% of pothole defect repairs compliant with agreed quality	90-95%	94%
<b>Contract Management</b>			
CPI 12	% of enquiries responded to within 20 working days	83-88%	91%
CPI 15	% of Business Improvement Action (BIA) closed out in time	65-75%	71%
CPI 16	% of Stage 1 and 2 formal complaints upheld.	53-48%	54%
CPI 23	% of human resource availability for work	96-98%	99%

While the CPI results above are to be jointly verified, there are a number of areas that will require focus. These include:

**Average No. of Working Days:** The high failure rate of age expired SOX and some SON street lamps has put significant pressure on a fixed reactive resource. While EWN's have been raised, the focus remains on fixing highway safety essential lamps wherever possible.

**Capital Footway Programme:** The delivery programme has suffered from a number of delays caused by a combination of prolonged periods of severe winter weather and uncovering very shallow utilities. Some schemes have slipped into 2018/19 as a result.

**Cat 1 defect repairs:** This volume of CAT 1 defects as increased by 400% over the past 6 weeks. Additional resources have been drafted in to try to address the backlog, however high volumes of temporary repairs means that multiple repeat visits have been necessary.

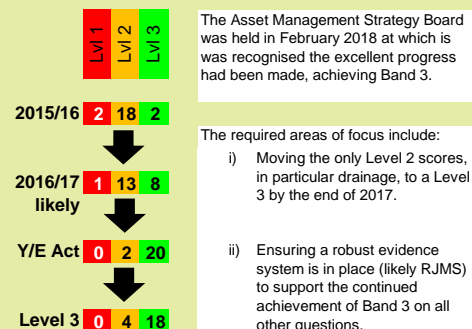
**BIA Improvement Actions Closed:** The CPI shows the service is close to minimum levels. This is due to the low volumes of BIA's being raised, where failure to close out resulting in a high percentage failure rate. Further focus is required.

### THE-FOUR-THEMES

		V	P	Q	I	
Revenue	Network Mgt					Setting aside the Parking Plan, this service has again out performed against the Annual Plan. The introduction of Elgin and the greater liaison with utility companies is improving performance.
	Routine Maintenance					Improvements in programme development and monitoring and feedback has improved customer satisfaction. The adoption of a method based approach has received very positive feedback.
Capital	Road Surfacing					The road surfacing programme continues to use the Reachback arrangement, and the local supply chain to BCC's advantage. Benchmarking reports have been issued that show BCC are received value for money.
	Street Lighting					Service improvements have started to be delivered within this service. This is evidenced by greater visibility of the status of assets, the commencement of the capital programme.
	Drainage					The delivery of both the gully cleaning and drainage improvement schemes has greatly improved the performance of this service, and received a number of plaudits from residents and Members.
	Minor Schemes					The successful delivery of minor schemes has resulted in TEE commissioning TfB to deliver some S106 works. Very positive feedback has recently been received from the TEE team.

V - Value for Money; P - Public Satisfaction; Q - Quality; I - Innovation

### DfT INCENTIVE FUNDING



It is important to note the key principle to continue to meet a Band 3 is that decisions, and hence budgets, must be aligned to the Council's objectives. Excellent progress has been made, robustly meeting the requirements of Band 3.

### DfT QUESTION STATUS

The current status of the 22 questions are given below. Only 2 areas have remained at level 2, with the remainder all being demonstrably a level 3. Evidence was provided during January 2018, and the Council's Section 151 officer has verified the results.

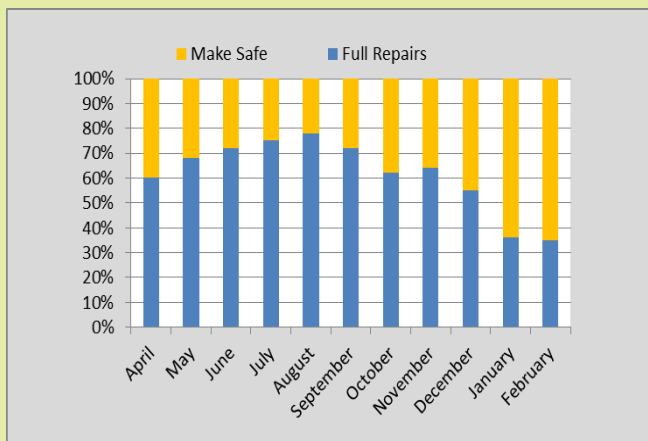
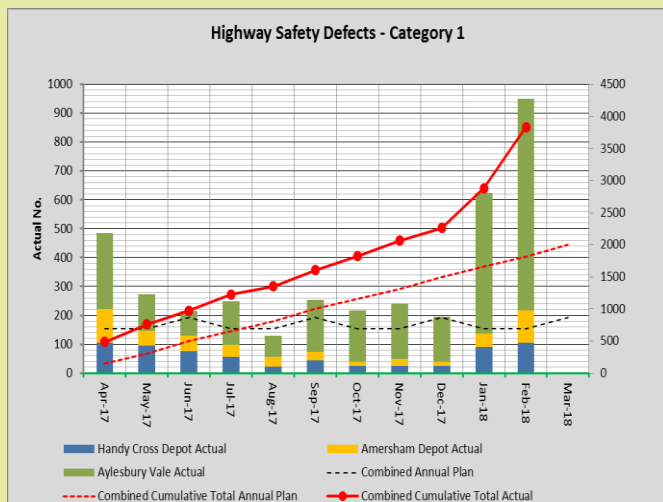
Work has already started on Beyond Band 3 (BB3), with a focus on meeting the 36 latest requirements of the Well Maintained Highways.

Qu	Description	Status
1	Asset Mgt Policy and Strategy	3
2	Communications	3
3	Performance Management Framework	3
4	Asset Data Mgt	3
5	Lifecycle Planning	3
6	Leadership and Commitment	3
7	Competencies and training	3
8	Risk management	3
9	Resilient network	3
10	Implemented pothole review	3
11	Implemented drainage guidance	2
12	Customer satisfaction	3
13	Customer feedback	3
14	Customer information	3
15	Benchmarking	3
16	Efficiency monitoring	2
17	Review of operational service delivery	3
18	Supply chain collaboration	3
19	Lean reviews	3
20	Works programme	3
21	Collaborative working	3
22	Procuring external highway services	3



## OPERATIONS OUTPUTS

### ROUTINE MAINTENANCE: DEFECT REPAIRS AGAINST BUSINESS PLAN

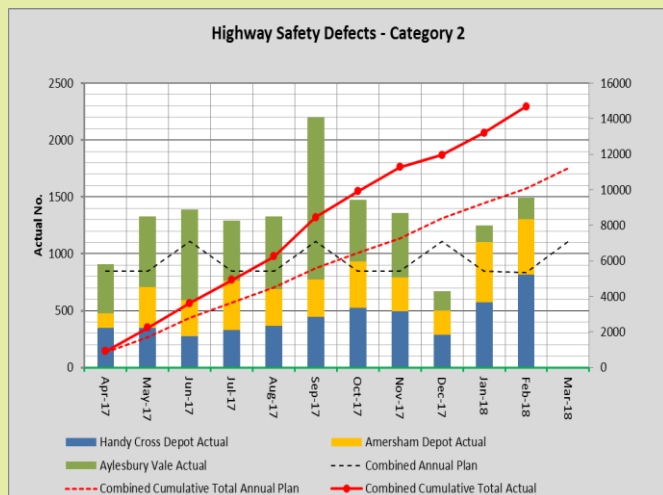


Both Cat 1 and Cat 2 defect volumes continue to run significantly ahead of Business Plans (Cat 1 - 3,834 versus 1,811; Cat 2 - 14,696 versus 10,085).

Cat 1 defect numbers have risen markedly, especially in the north. 951 Cat 1 defects in the month is an increase of over 400% on average figures for April - December 2017.

Cat 2 repairs have needed to be deferred in the north, but overall numbers remain higher than average (1,493). Numbers are expected to continue to rise sharply in March and April as a legacy of the February and March weather.

The chart above shows the split, on a monthly basis, between full repairs and make safe repairs. Given an overriding remit to maximise full first time repairs where possible, figures are disappointing, remaining above 70% only in summer months. The dramatic reduction in winter reflects a necessary practice change to cope with significantly increasing defect numbers.



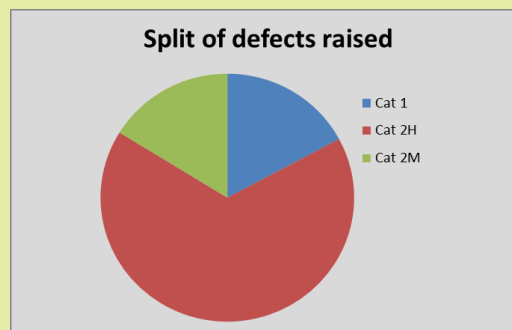
### ROUTINE MAINTENANCE: Defect repairs - analysis

The chart to the left summarises the classification of defects raised between April 2017 and February 2018. The intention in April 2017 was that the identification and repair of greater numbers of minor defects (Cat 2M) would prompt gradual reduction in numbers of Cat 2H/Cat 1 defects. This has not been seen to be the case. Cat 2H defects have dominated throughout the year (over 66% of all defects recorded). Cat 2M defects have remained low throughout the year. Cat 1 defects have remained steady until January 2018, and subsequently spiked following deterioration of the network as a result of the severe weather. Whilst weather conditions have played a part, other factors are contributory:

- an inability to divert sufficient resource to Cat 2M defect repairs has prompted deterioration to Cat 2H.
- risk aversion has resulted in classification of defects as Cat 2H rather than Cat 2M
- inspectors have classified defects as Cat 2H, knowing that Cat 2M defects may not be attended.

It is imperative that this trend is altered, to enable defects to be correctly classified as category 2M, prompting more efficient working, amalgamation of repairs and promotion of machine patching solutions to deteriorated areas. To facilitate this, the following actions are agreed for March/April 2018:

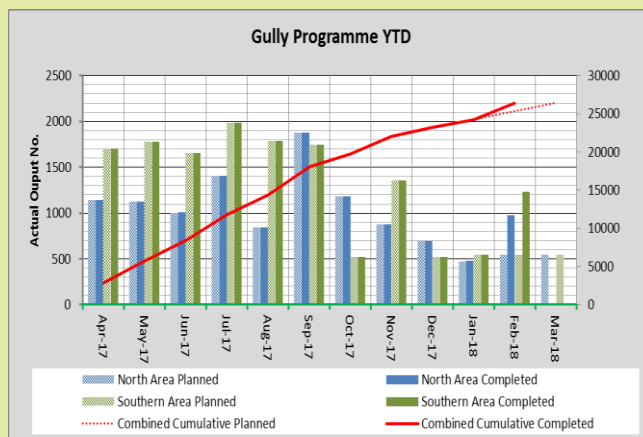
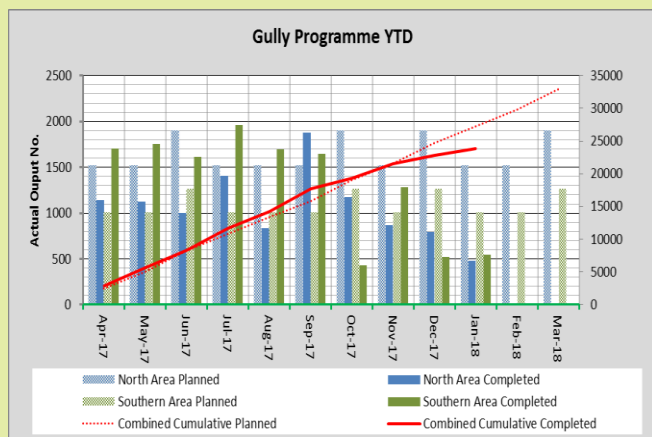
- a series of communications aimed to ensure that the short term problem of high defect numbers due to winter weather is recognised and understood
- greater clarity of options for both make safe and full repair through review of the carriageway repair process.
- workshops with inspectors and LATs aimed at understanding pressures, decisions and consequences
- joint inspections with frontline staff to prompt accurate risk assessment and consistency



	Cat 1	Cat 2H	Cat2M
April	20%	65%	15%
May	15%	65%	20%
June	12%	69%	19%
July	10%	72%	19%
August	7%	80%	13%
September	13%	69%	18%
October	10%	73%	16%
November	14%	60%	26%
December	20%	67%	13%
January	29%	61%	10%
February	32%	57%	11%

## OPERATIONS OUTPUTS

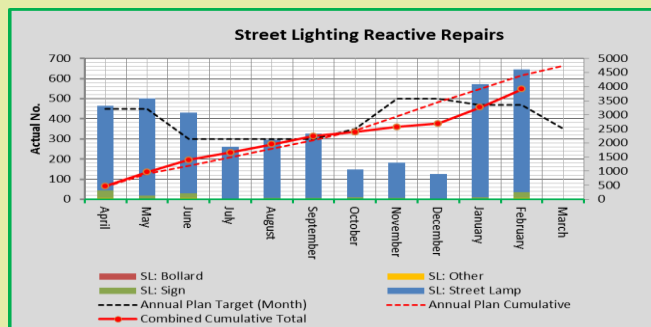
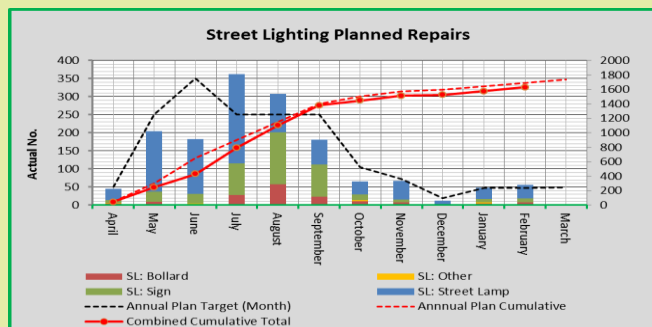
### GULLY CLEANING PROGRAMME



Initial Business Plan had 32,993 gullies in profile. Although progress against this Business Plan was good up until end October, wet and winter weather during November, December and January resulted in a need for significant reactive attendance using frontline cyclical resource. As a result cyclical figures reduced considerably prompting EWN and subsequent re-programme.

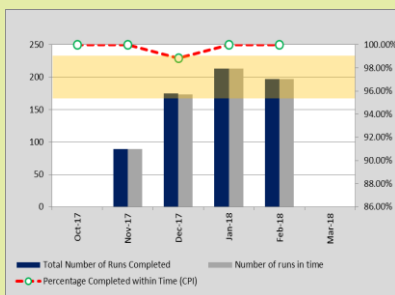
The revised end of year figure is 26437, which will be achieved. The remaining 6556 gullies have been added to the 2018/19 programme.

### STREET LIGHTING AND ELECTRICAL MAINTENANCE



Figures have recovered against Business Plan, although still slightly behind. Recovery has been primarily due to subcontracted work, as internal resource remains heavily tied up on winter maintenance activities. Overall 5540 defects have been completed against Annual Plan projection of 6081 (i.e. 91% of programmed defect repairs).

### WINTER MAINTENANCE

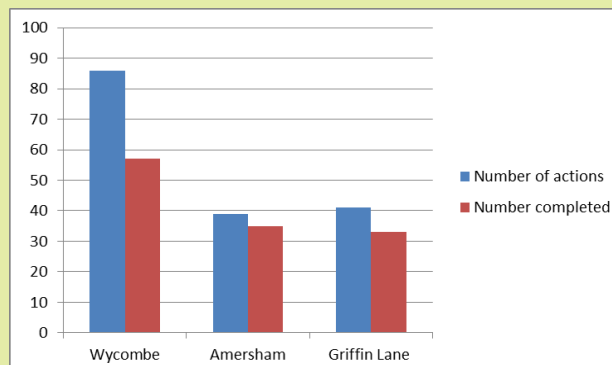


A very challenging 4 months, with precautionary treatment undertaken on the majority of nights and significant snow events of the 'Beast-from-the-East' and the 'Mini-Beast-From-The-East' coupled with storm Emma which came up from the south at the end of February service.



76 separate precautionary salting runs were complete by the end February, together with numerous reactive treatments, resulting in over 8,000 tonnes of salt used. The March events saw the County's reserve salt stocks at Sanderton being fully utilised.

### MEMBERS SCHEMES



A comparison of completed works against the full programme (due for completion March 2018) is shown. Virtually all remaining work is weather sensitive weed control which will be deferred until April 2017. The budget is fully spent.