

TRANSPORT FOR BUCKINGHAMSHIRE

STRATEGIC BOARD

SERVICE SUMMARY DASHBOARDS

July 2018

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

11th July 2018

HEALTH AND SAFETY

SAFETY STATISTICS

INCIDENTS

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



While the trailing indicators show signs of sustained improvement, the issue of 4 yellow cards in the period indicate underlying safety culture issues remain that need to be addressed.

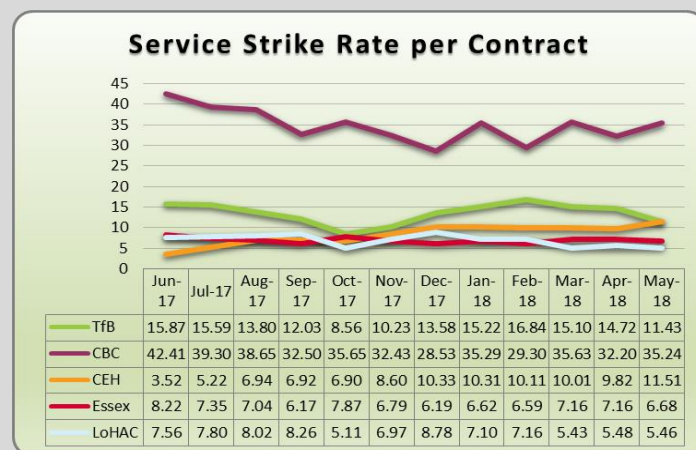
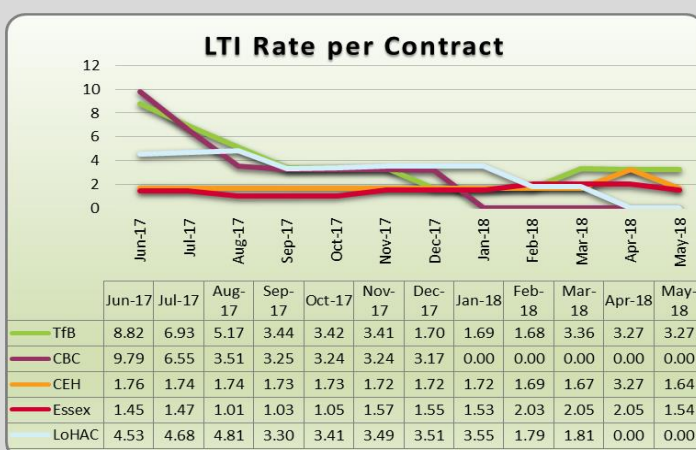
PERFORMANCE NOTICES



ROADWORK ABUSE

Since the introduction of body-cams for site teams in December 2017 the number of public roadworker abuse incidents has reduced by over 90%.

While this result is encouraging there continue to be frequent occurrences of impatient drivers breaching traffic management schemes. The further use of static CCTV to deter this behaviour is being reviewed.



Serious Near Miss - Major Traffic Incident, A41, Northbound, Aston Clinton Bypass - 18 June 2018

Having completed some scheduled barrier repair work on the northbound A41 near Aston Clinton, traffic management was being removed.

During the operation, the Impact Protection Vehicle was hit from behind by a fully laden car transporter. As a result, the crash cushion was crushed and the vehicle pushed approximately 60m down along the dual carriageway.

There were no serious injuries to the drivers of either the IPV or the car transporter, despite extensive damage to both vehicles.

While the investigations are being concluded, there is evidence to suggest the route cause of the accident was the transporter driver taking hay-fever medical causing him to become drowsy.



PERSONAL PROTECTIVE CLOTHING

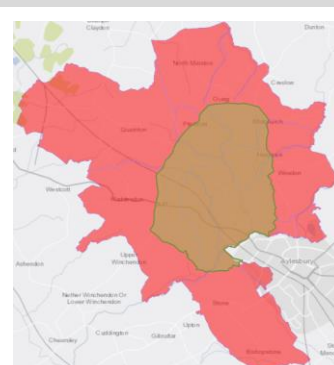
Following feedback from the site teams and observations on site, a review of the existing yellow PPE has been undertaken. It is proposed to change the colour of the yellow/green PPE to orange. This will ensure the site teams are more conspicuous and also address the issue of insects being attracted to the current clothing. The precise details will be agreed prior to procurement and phased in over the next 12 months.



ENVIRONMENT

Working with the Berks, Bucks & Oxon Wildlife Trust (BBOWT) in collaboration with local parish councils and landowners, the project is called 'Hedgerow Havens'. It will look at improving linear habitats, particularly along the highway in the area surrounding Aylesbury. Coldharbour, Weedon, Oving and Berryfields. The parishes within the greater area also include: Quainton, North Marston and Watermead.

The parishes in the primary project area are: Whitchurch, Hardwick, Buckingham Park, Pitchcott, Fleet Marston, Waddesdon, Stone with Bishopstone and Hartwell.



PEOPLE

RECRUITMENT

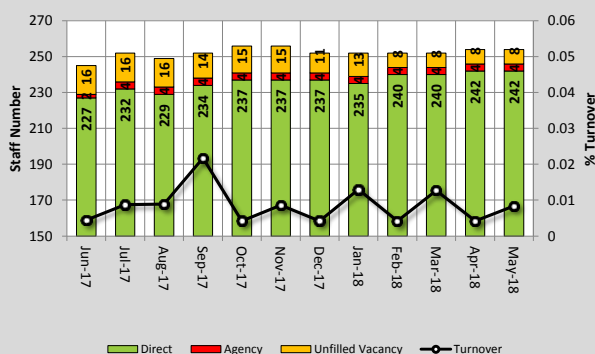
Monthly Staff	156
Weekly Operations	82
Secondes	0
TOTAL	238
Current Vacancies	12

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 to improve staff resilience.

The reorganisation of the Network Improvement Team is ongoing as a number of staff has decided to look for opportunities outside the service. Recruitment to fill these vacancies is ongoing and use is being made of the reachback arrangement.

TfB Bucks Employees, No. and Turnover



The number of staff within the contract continues to be reasonably constant during the past quarter, however the re-organisation of the network improvement team has generated a number of unexpected resignations and the team leader for the CMP has decided to return to his previous employer. Recruitment into these vacancies is well advanced as they need to be filled to ensure the service delivery runs smoothly.

SOCIAL VALUE

Following feedback from the staff conference TfB will continue to support PACE. Individual staff can support their own charitable donations through their 2 volunteering days. This support is provided by both cash donations raised by holding small charity events as well as staff time.



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



Rosemary Bryant walked 200 miles across Scotland over 13 days for charity and raised £340 for PACE.



Chris McGovern-Harrison ran the Brighton Marathon. This was his first marathon and completed the course in 4hrs and 47 mins, raising £800 for PACE.

The TfB team raised almost 800 safety concerns during 2017, which resulted in Ringway Jacobs making a £786 charitable donation to PACE.

STAFF TIME TO DATE:

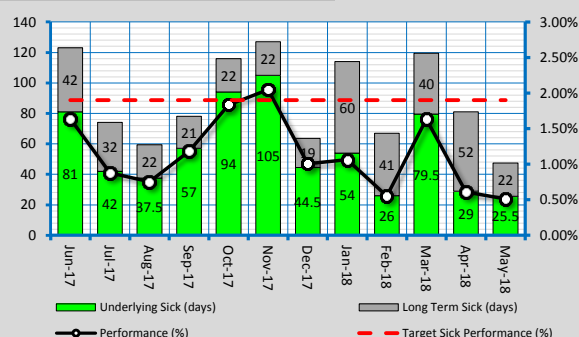
746 hrs

DONATIONS TO DATE:

£5,986.00

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 continued to show a general decline over the past several months and remain below the 2% threshold. The observed spike in March was due to an outbreak of flu amongst the workforce. Worker fatigue may also have also planned a role, as the 2017/18 winter season was particularly cold and long.

Analysis has shown a number of key trends which include:

- There was a severe cold / flu outbreak across a both depots and offices during March. This has since abated and returned to historical levels.
- There are still apparent higher levels of sickness in Non-TUPE office based staff, and TUPE site based staff. There appear to be no underlying trends (i.e. specific days, sickness types, geographic location), and therefore likely to be the mix type within workforce.

Staff wellbeing champions have been trained for each depot and office to improve the mental wellbeing. These champions are formed from TfB employees voluntary who have voluntarily undergone briefing sessions that enable them to listen to the difficulties individual staff are willing to share. This has been well received by staff.



A number of staff have gone significantly above and beyond their regular service duties during the period.

Peter Karwacinski and Sean Todd were at a job in Park Street, Aylesbury on the 7th June 2018. While parking their van they noticed that a barrier had fallen and on inspecting the area they found an unconscious man in the undergrowth. He had a number of injuries and was wearing a hospital band on his wrist. They put the man in the recovery position and immediately called the ambulance, saving the man's life.



Tony Eves and Tony Skidmore were undertaking street lighting works along the Hughenden Road in Wycombe when they spotted a catchpit in the footpath was on fire. The public ignored the clear danger as cars continued to pass the increasing flames and black smoke. The crew immediately positioned their MEWP, cones and barriers to move the public away from the pit. The police and fire brigade arrived a few minutes later.

CUSTOMER TRAINING

An engaging one day customer training package has been developed between Ringway Jacobs and Active Training Team (ATT). The training builds on the interactive approach adopted for the "Your Choice" safety course, employing actors to demonstrate the range of customer contacts the service regularly encounters and to discuss and develop strategies to improve the customer experience. All front line staff will undergo the training (office and site based).

5 training sessions have been held to date, typically containing 8-10 people. Feedback from the training team suggest some attendees showed high levels of scepticism at the start of the training day, however we fully engaged and were constructively engaging to find solutions as the day progressed.

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PARTNERSHIP

2018/19 CONTRACT PERFORMANCE

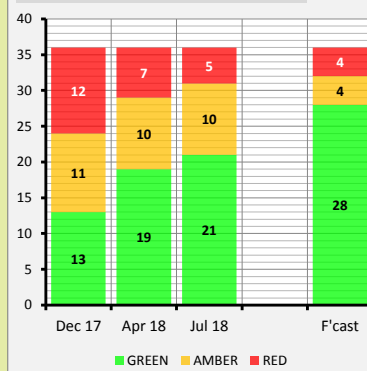
The contract performance, as measured by the agreed Contract Performance Indicators (CPI's) is given below (June 2018 Results)

CPI No.	Description	Target	Current
T2 Street Lighting			
CPI 01	% jobs completely within 28 working days	90-95%	71.3%
CPI 02	% of BCC lights in lighting across the network.	90-95%	Quarterly
CPI 11	% of street lighting columns replaced against agreed programme	90-95%	June Start
T4 Street Works			
CPI 08	No. of Sample Inspections (SA, SB, and SC)	2953-3434	TBC
CPI 09	No. of defect inspections (D1, D2, and D3)	1606-1684	1468
T11 Asset			
CPI 10	% of incentive fund awards	100%	Annual
CPI 13	No. of Local Area Forum (LAF) schemes delivered	90-95%	93.2%
CPI 17	No. of capital schemes delivered within financial tolerance	90-95%	TBA
CPI 18	% of capital schemes completed by year end	90-95%	100%
CPI 19	% of footway schemes delivered within tolerance	90-95%	TBA
CPI 20	No. of overall capital footway programme delivered by year end	90-95%	Aug start
CPI 21	% of capital cway schemes delivered within financial tolerance	90-95%	TBA
CPI 22	% of overall capital carriageway programme delivered by year end	90-95%	100%
CPI 25	% of overall structures capital programme delivered by year end	90-95%	100%
T12 Routine Works			
CPI 03	% of highway safety inspections completed on time	96-99%	99.9%
CPI 04	% of emergency highway defects attended to in 2 hours	93-98%	95.4%
CPI 05	% of Category 1 defects repaired within 2 working days	93-98%	40.9%
CPI 06	% of primary winter salting routes within required time	95-99%	100%
CPI 07	No. of gullies cleaned or action for follow on works	95-98%	137.7%
CPI 14	% of pothole defect repairs compliant with agreed quality	90-95%	91%
CPI 24	% of defects attended to in 5 days	TBC	71.3%
Contract Management			
CPI 12	% of enquiries responded to within 20 working days	90-95%	94.1%
CPI 15	% of Business Improvement Action (BIA) closed out in time	70-75%	100%
CPI 16	% of Stage 1 and 2 formal complaints upheld.	53-48%	61.9%
CPI 23	% of human resource availability for work	96-98%	99.4%
CPI 26	% of EWN's raised within a maximum of 20 working days	90-95%	June start

CP01	This service is starting to recover from the high volume of winter related street lighting defects, though has yet to achieve the target. Managing the DNO to complete connections continues to be a challenge.
CP08	The CPI is subject to confirmation by the utility companies of the number of inspections to be conducted, in line with regulations.
CPI 17 CPI 19 CPI 21	While capital programmes have commenced. The results are subject to the completion of final accounting schemes, which is already in progress. This will be reported through the OMB.
CPI 04	While all emergency defects are being attended to, the CPI is being affected by simultaneous multiple call outs.
CPI 05 CPI 24	While all Cat 1 defects are being addressed, responses times have extended due to the very high defect volumes following the severe winter. Volumes are dropping and response times are now being achieved.
CPI 06	1 winter salting run was successfully conducted in April.
CPI 12	The number of upheld responses appears to be very high and this is being reviewed.

WELL MAINTAINED HIGHWAYS INFRASTRUCTURE

WMHI Recommendations Status



The new Code of Practice, Well Maintained Highways Infrastructure will come into effect on the 1st October, and will affect the way maintenance works is prioritised and delivered.

The new Code makes 36 recommendations to be followed, the TFB progress on which is represented by the adjacent graph.

Progress has been assisted by cross contract working groups which include both Ringway Jacobs and Ringway contracts. Some recommendations are expected to remain red come October, but considered low risk.

H 5 Consistency with other Authorities

There is limited evidence of consistency in approach with adjacent authorities. Meetings are arranged to understand and record differences.

L 33 Consistency of character

While some documents are in place to consider the character of town centres, they are not actively used in deterring maintenance standards or work.

M 13 Whole life / designing for maintenance

While whole life cost models are in place or are being developed, design for maintenance is not being formally identified or recorded.

L 34 Heritage assets

The majority of the heritage assets are focused on structures, and there is limited information concerning other highway heritage assets.

L 21 Climate change adaptation

While progress has been made (i.e. flood management), there is little evidence local effects of climate change are being formally addressed in a systematic way.

M 35 Environmental impact, nature conservation and biodiversity

There is no clear programme of work that is focused on understanding or developing the biodiversity of the highway environment.

M 22 Drainage maintenance

While there are clear programmes of work to address known surface issues, the asset information is incomplete which limits making fully informed decisions.

L 36 Minimising clutter

There are observed increases in street clutter on the highway. A policy / standard is in development to address this, but has not been implemented.

CULTURE CHANGE PROGRAMME: BEST - 4 - BUCKS

VISION AND MISSION

The Vision and Mission of the team has been agreed and communicated within TFB through both the Annual Plan and recent staff conference.

The Best-4-Bucks vision has been raised at a number of TEE think tank meetings, and is starting to drive improvements in the way TFB interfaces with the broader TEE

GOVERNANCE

TFB have been working closely with TEE Project Management Officer, Robin Smith to confirm the new governance arrangements. A paper was submitted to TEE Leadership Team concerning delegations pathway and the project lifecycle.

ORGANISATION

The organisation changes have been made to the Network Improvement Team. Progress has been slower than expected as the team has incurred a number of resignations. Recruitment to fill these vacancies is well advanced. Dashboards are now being produced to improve the visibility of the work undertaken with TEE through the improvement team.

PROGRAMME VISIBILITY

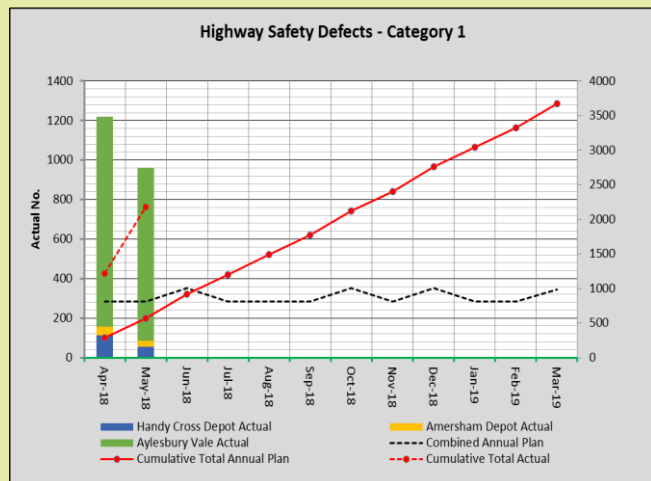
Some progress has been made on using the Council's GIS mapping system to improve cross service visibility of delivery programmes, however this remains at an early stage, given the large volumes and different formats of data.

COMMS

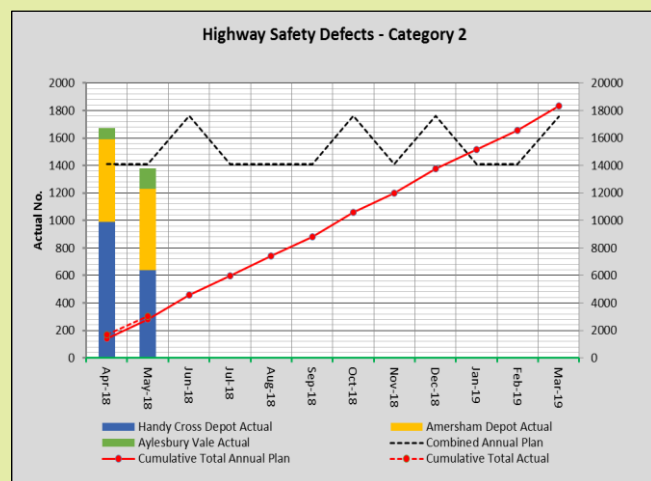
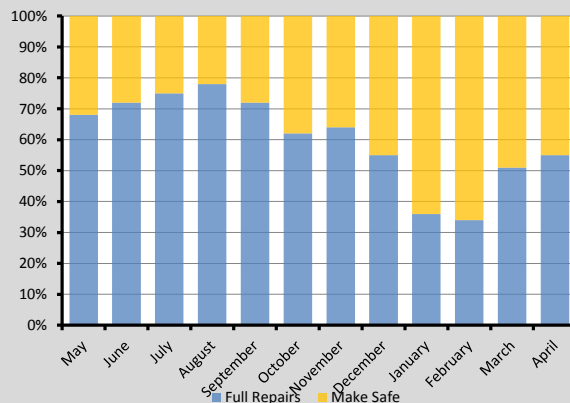
A communication plan has still to be fully developed, however the Best-4-Bucks message is now being used in general conversation within the service. There is growing evidence this collaborative approach is being used within both TFB and TEE.

OPERATIONS OUTPUTS: ROUTINE MAINTENANCE

CARRIAGEWAY DEFECT REPAIRS



Full / Temp Repair Ratio



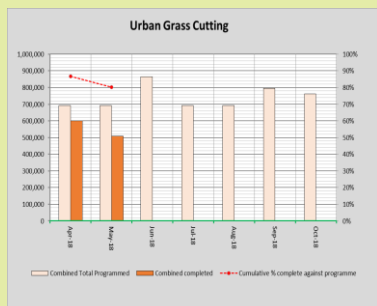
The volumes of Cat 1 defects is starting to drop (though is still significantly above the volumes in the annual plan; circa 250%), as the County continues to experience very good weather conditions. This drop in defects is also being reflected in the number of Cat 2 defects, which appear in line with the annual plan. This drop has allowed the percentage of full repairs to increase.

It is important to note that while all actionable defects are being repaired, the high volumes has resulted in repair completion times being extended (in some cases up to 3-4 days).

It is worth noting the spray-injection-patching operation has been instrumental in reducing the very large number of carriageway defects in the north of the County.

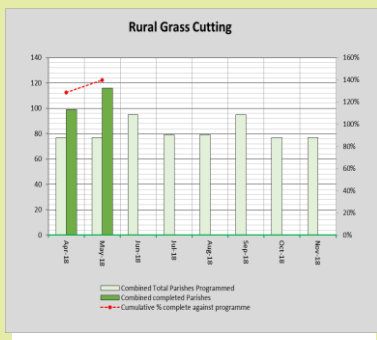
The medium term forecast indicates the UK will continue to experience dry and settled weather. Given this, and in combination of the number of pot-hole-farms addressed as part of the £2.7m plane-and-patch programme, the number of actionable carriageway defects is expected to continue to reduce. This will be closely monitored over the next 3 months.

GRASS CUTTING



Urban grass cutting is currently 2 weeks behind programme across all areas. The planned speed of operation has been slowed due to very vigorous grass growth in the continued humid / warm conditions which the UK has experienced over the past 2 months.

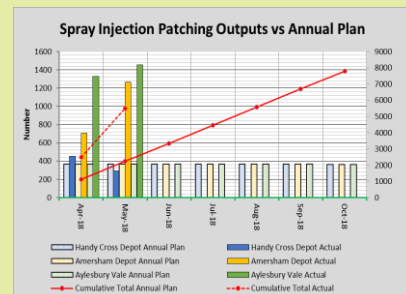
While the programme is behind that planned, the service has only experienced a few complaints in very localised areas (i.e. Iver). This in part is likely to be the result of additional resources being deployed to ensure grass at visibility splays are cut. The programme is expected to be on track at the end of June, as the peak grass growing will have passed.



Rural grass cutting is slightly ahead of programme. The first visibility cut across the County is complete and the second cut is approximately 50% complete at end of June. The quality of the verge cutting has been very good as the supply chain partner has invested in new flail equipment. Some compliments have been received.

However, the rapid verge growth through May and June has resulted in very tall vegetation in the swathe areas. While there are no immediate safety concerns, there have been a small number of complaints regarding the apparent 'unmaintained' appearance of these areas. The full swathe cut will not occur until later in the year.

SPRAY INJECTION PATCHING

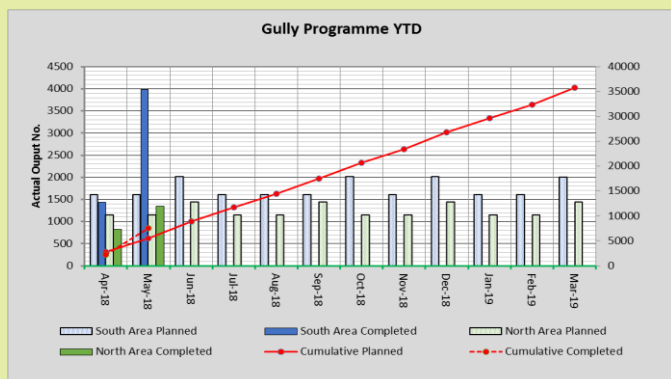


The spray injection patching operation has been accelerated to address the very high number of carriageway defects. This has mostly been focused in the north of the County. A number of specific routes have also been addressed to ensure key cycle events proceed without major incident.

A fourth machine has been deployed complementing the other three working in each area on both Category 1 and 2 defect. This has been widely praised by a number of Members. By the end of June 5,493 sqm of injection patching has been completed across the County, against 7,800 sqm included within the annual plan.

OPERATIONS OUTPUTS

GULLY CLEANING PROGRAMME



Gully cleaning outputs in both north and south are currently ahead of the Annual Plan. This has been assisted by a combination of very few severe weather events (disrupting the programme) and high outputs in Chesham area as a result of collaborate working with Chesham Town Council to clear vehicles from whole streets.

Additional subcontractor resources were brought in to address the aftermath of localised flooding caused by an intense storm that passed across the UK in early June. It is worth noting the majority of reported flooding had drained by the time response crews had arrived.

Some formal complaints, as a result of the storm event, have been received (total 5 No.) concerning flooding to property from the highway, however most are known flood hotspots which were overcome with the intensity of the rain.



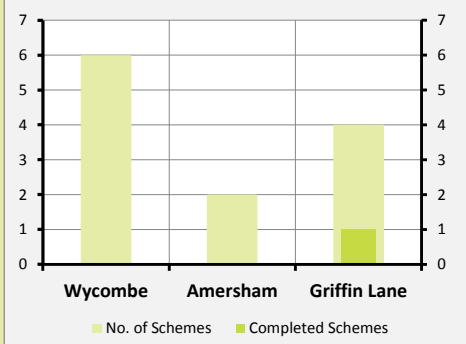
Some of the complaints revealed the need to provide some form of self-help guidance to residents to reduce the risk of flooding to their own properties.

This is particularly relevant given the number of front gardens that are being paved over to enable off street parking for multiple cars, and noting the amount of housing development that is likely to occur in Buckinghamshire over the next decade..

This will be worked up over the next quarter as part of a resilient owner approach.

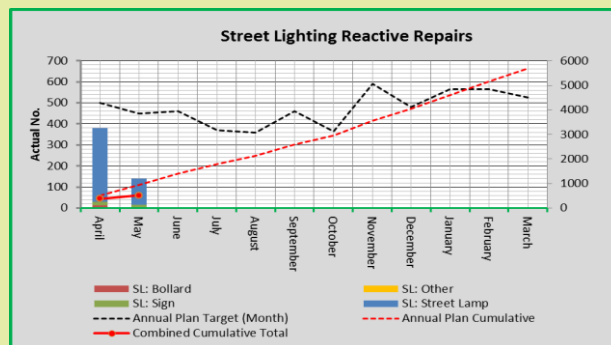
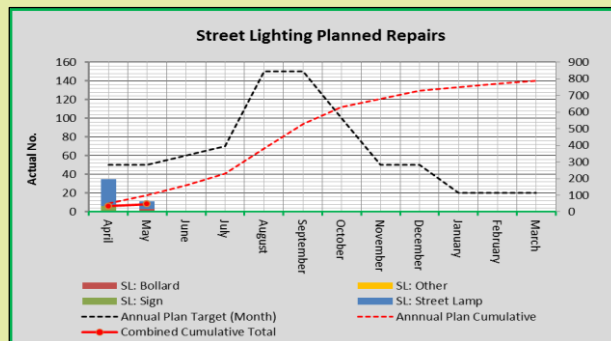


Additional Drainage

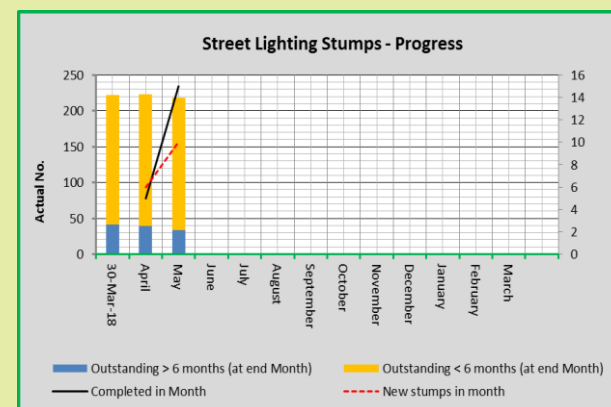


The additional drainage budget is now in place. 12 priority schemes are being taken forward, which have been determined based on the risk to the network and property. One scheme complete was completed at the end May 2018.

STREET LIGHTING



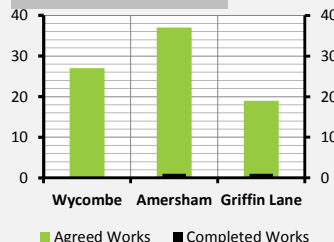
The number of defects repaired to date is currently below that given by the Annual Plan target. This is due to low resource resilience (both direct and supply chain). This is being addressed through the supply chain, as new partners are being sought.



221 recorded stumps remain on the network. The capital replacement programme over the summer will make inroads into this backlog, which has only reduced marginally since the start of the financial year. The frequency of knock downs from RTA's is becoming more visible with improvements to the asset information and will inform future improvements.

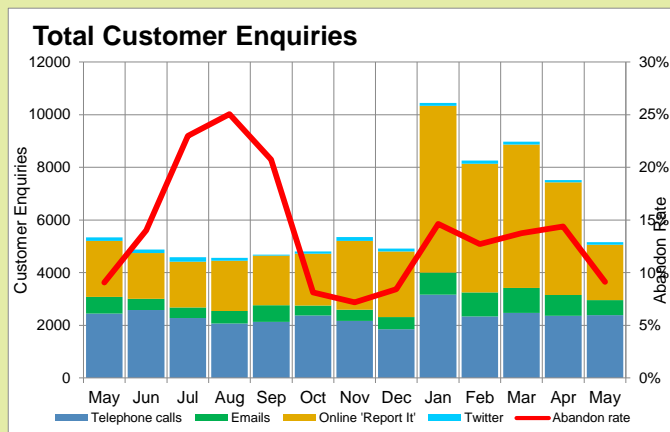
83 schemes to be delivered as part of the Members fund have been identified to date, however 5 Members have yet to firm up their requirements. 2 schemes have been completed to date. The progress of work will accelerate during July 2018.

Members Works



CUSTOMER INTERFACE

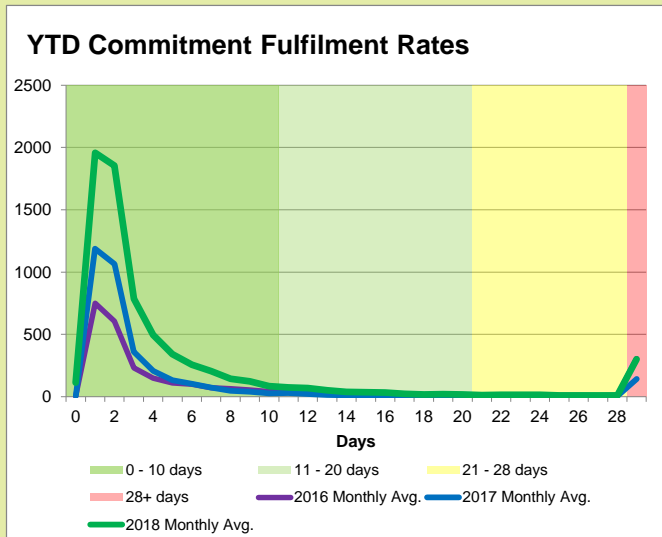
CUSTOMER ENQUIRIES



The number of customer contacts has shown a marked and continued downward trend, the largest reduction being the volumes of on line reporting.

While volumes of emails and telephone calls appear to be within seasonal norms, on-line reporting has dropped by 67% by comparison to January 2018 levels. This is being reviewed, noting the recent move to Fix-my-Street. If included, this data suggests that customers are moving towards digital reporting, in line with the channel shift approach adopted by the Council. Alternatively, residents have simply stopped reporting defects.

The abandonment rate of calls has also show signs of improvement, dropping below 10% for the first time in six months.



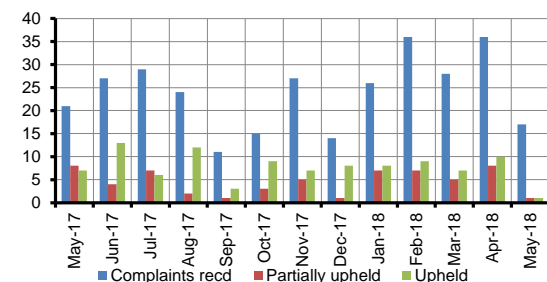
Reporting two months in arrears, 94% of customer response commitment times for were met within the target time of 20 days. The year to date is currently 94.1%.

The main cause for customers to contact TfB appears to relate to chasing up on compensation claims submitted for which responses have been long overdue. A number of working sessions have taken place to help manage customer expectations, by better advising timescales on both the claims form and subsequent acknowledgements.

A recent evaluation of the BCC website carried out by 'Better Connected' looked at a variety of aspects and scored the customer journey for using the highways sections of the website the maximum 4 stars. The average score for similar councils was 2.8. Positive comments were made on the fact that we are now using Fix My Street, and the interface with the works management system, Confirm.

CUSTOMER COMPLAINTS

Volumes / Outcomes



The total number of complaints have started to reduce. The majority of the complaints relate to damage claims or the condition of the roads in their localised area. Further improvements are needed to ensure promised works are delivered in line with the responses given.

CUSTOMER PROJECTS

Programmes of work

- To educate and inform members of the public of the work being carried out
- To present programmes in an easy to understand
- To give confidence in the content of the programmes and enhance our reputation

Service levels

- Inform members of the public of what to expect from the service we deliver
- Better expectation setting to increase satisfaction of the service we deliver
- Give clear, achievable timescales for all aspect of our service

What defects to report – examples page

- Educate members of the public on what we can repair
- Give visual examples online of what a defect is and how we prioritise
- Help reduce the number of defects being reported that we would not initially repair

Customer Service Excellence

- Create staff training plan to highlight the importance of customer service
- Enhance customer journey in everything we do

Customer Service Training

The new PCE skills programme developed with ATT was launched as planned on 24th May, with the pilot session. Feedback from session very positive and roll out to staff continues during June. Currently 10 sessions are booked for June, delivering the training to 120 people.

Fix My Street

The new reporting system continues to bed in, and a list of issues and suggested changes has been sent to My Society following feedback from the operation. This is planned to be discussed with My Society early June.

Parish Portal

Following the success of the Members Portal, work has started to develop the Parish Portal. This will closely follow the local and feel of the Members portal, with a few changes following feedback from the Parish Focus group. The portal will be rolled out at three TfB digital drop in sessions w/c 11 June.

FINANCE AND COMMERCIAL

SERVICE BUDGETS

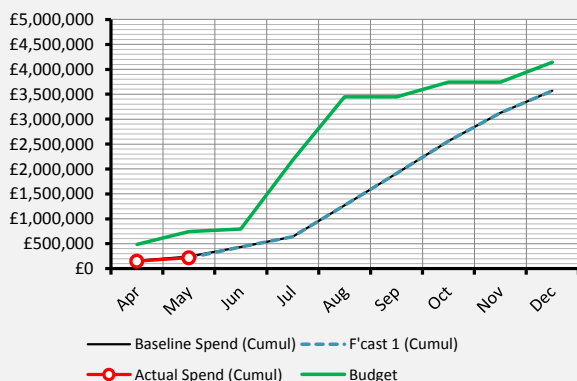
The advised annual budgets to date are set out below:

REVENUE	Revenue Expenditure	Income	Revenue Budget
NETWORK STRATEGY			
T04-1 Parking	£2,243,411	-£2,497,230	-£253,819
T04-2 Streetworks	£174,568	-£2,096,150	-£1,921,582
T10 Network Safety	£85,656	-£12,405	£73,251
T11 Asset Management	£176,699	-£51,000	£125,699
T15 Traffic Signals	£560,393	-£20,000	£540,393
SCHEMES			
T16 Structures	£438,020	£0	£438,020
ROUTINE MAINTENANCE			
T02 Street Lighting	£2,387,609	-£25,143	£2,362,466
T03 Winter Maintenance	£1,731,884	£0	£1,731,884
T12 Highway Maintenance	£6,309,150	£0	£6,309,150
T18 Rights of Way	£136,840	£0	£136,840
OVERHEADS			
T50 Overheads	£7,032,747	-£159,741	£6,873,006
	£21,276,977	-£4,861,669	£16,415,308

CAPITAL	Capital Budget	Capitalisation
T02 Street Lighting	£1,500,000	£608,690
T02 Street Lighting SALIX	£1,041,000	£0
T02 Street Lighting CVA	£58,000	£0
T04-1 Parking P&D	£122,465	£0
T10 Network Safety	£250,000	£0
T10 Network Safety (A40)	£879,000	£0
T11 Footways	£1,500,000	£0
T11 Strategic Highways	£14,210,627	£1,572,678
T11 Plane and Patch	£2,780,000	£0
T11 Stoke Hammond	£4,500,000	£0
T12 Safety Fences	£250,000	£0
T12 Drainage	£981,754	£0
T15 Traffic Signals	£564,000	£63,000
T16 Structures	£933,000	£249,764
	£29,569,846	£2,494,132

NETWORK IMPROVEMENT TEAM

Network Improvement Team Spend Profile



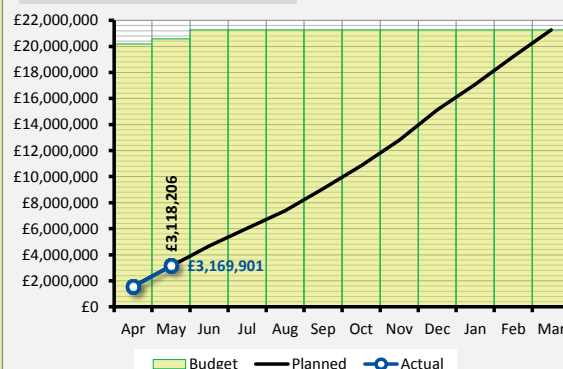
Network Productivity Infrastructure Funding - 2 schemes are currently being delivered (A418, A40 improvements). Both schemes are at the design stage with planned to be on site at the end of 2018.

Primary Public Transport Corridor - 1 scheme is currently being delivered (A41). This scheme is in the design stage with planned to be on site at the end of 2018.

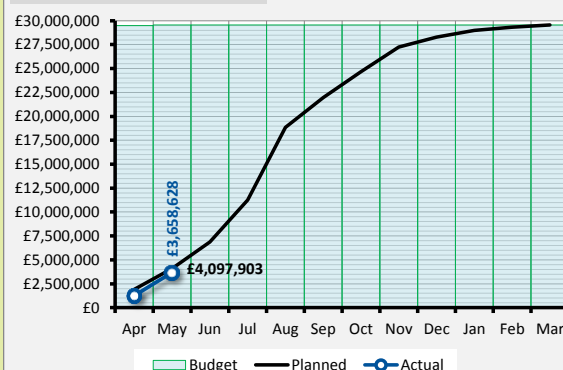
S106 Schemes - The current schemes are complex, small improvements. The pipeline is becoming clearer.

BUDGET SPEND

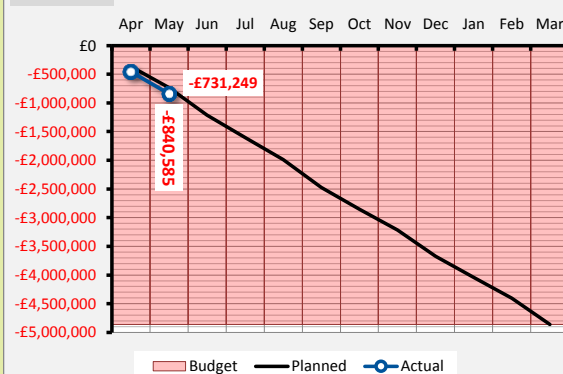
Revenue Expenditure



Capital Expenditure



Income



Revenue expenditure is largely in line with profile. This is largely the result of the correct capitalisation of the high volume of carriageway defects.

Capital expenditure is slightly behind profile. This is largely due to slight delays to starting the SALIX installation works as more time was required to confirm funding, and some minor reprofiling to accord with the resource availability of resources. The substantial majority of capital works are still planned to be completed this calendar year.

Income is slightly ahead of profile. This is due to higher levels of streetworks income. This is masking low income from the parking service, specifically from pay and display machines.