

Transport, Environment and Communities Select Committee 17 July 2018

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Contributors: <ul style="list-style-type: none">• Mark Shaw, Cabinet Member for Transportation• Mark Averill, Head of Highways (Client)• Simon Dando, Contract Director, TfB	



Buckinghamshire County Council

Select Committee

Transport, Environment and Communities Select Committee

Report to the Transport, Environment and Communities Select Committee

Title:	Update on the Transport for Buckinghamshire Contract
Committee date:	Tuesday 17 July 2018
Author:	Mark Averill
Contact officer:	01296 383306 maverill@buckscc.gov.uk
Cabinet Member sign-off:	Cllr Mark Shaw

Purpose of Agenda Item

This report provides information to the Select Committee about the Transport for Buckinghamshire Contract and covers the areas of:

- The Annual Plan and Programme for 2018/19

Background

1. The Contract

- 1.1. The County Council entered into a contract with Ringway Jacobs in April 2009 for the provision of the highway service.
- 1.2. The Contract requires that Ringway Jacobs prepare and submit an Annual Plan to the TfB Strategic Board for agreement in advance of the following financial year. The Plan must meet the Council's confirmed budget constraints and be aligned to the County's strategic and corporate objectives, as described by published documentation.
- 1.3. The Annual Plan is intended to be developed using the defined cost that were incurred from the previous year's activity, whilst the activities are underpinned by legislation, council policy, codes of practice and the contract requirements, and is demonstrated in the supporting service information.
- 1.4. Over the past 6 years the service has experienced successive revenue budget reductions, in line with the austerity measures imposed by central government. This has resulted in the reduction of some services (e.g. grass cutting), however service levels have been maintained at or just above the minimum levels described by policy.
- 1.5. By contrast capital budgets have fluctuated upwards, with the Council continuing to invest in its highway infrastructure. This has resulted in significant improvement to both the County's A and B road network.

2. Service Budgets

2.1. The service is designed ensure the Council's published budgets (as given by Appendix: 3 and 5) are not exceeded.

2.2. The TfB budgets are given by the table 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

3. Service Delivery

3.1. An outline description of the services to be delivered, by service area, is included in Appendix: A.

3.2. The delivery of the services through year is given by a high-level programme which is included in Appendix: B.

- 3.3. The service levels have been set to ensure the Council's published budgets (as given by Appendix: 3 and 5) as not exceeded.

4. Contract Performance Monitoring

- 4.1. The performance of the contract is monitored through a robust governance structure. This is undertaken monthly through the Operations Management Board (chaired by the BCC client team) and quarterly by the Strategic Board (chaired by the Cabinet Member for Cllr Mark Shaw).
- 4.2. Both meeting use a presentation of the service through a series of dashboards, noting the size and complexity of the TfB service. The dashboard presented at the April 2018 Strategic Board is included in Appendix: C, for information.

5. Other Improvements

- 5.1 Whilst the agreed Annual Plan sets out the service delivery for the year, TfB works towards being a continuous learning organisation and both client and Provider, recognise the need to constantly identify areas where performance can be improved. Further service improvements will be made through the year. These include:
- The service will continue to utilise Ringway Jacobs' "Think Safe Home Safe" campaign to improve its health and safety culture. Key themes through the year include mental health and roadwork abuse, for which a number of innovations have been implemented (e.g. body cams, loan worker safeguards, mental health champions).
 - Service Benchmarking - The service will be benchmarked against the Highway Maintenance Efficiency Programme (HMEP) and value for money partnership (Future Highway Research Club). Service improvement action plans are in development and will be implemented during 2018/19.
 - The enhanced use of "Covalent" risk management software to include modules that focus on improvement and innovation.
 - Greater service visibility through the Members' (and Parish) Portals.
 - The delivery of a number of strategic infrastructure schemes through the contract.
 - Improved links to local Buckinghamshire tertiary colleges to enable young residents to obtain work experience and possible employment.

APPENDIX: A - 2018/19 Annual Plan Summary

The 2018/19 Annual Plan continues to build on the successes of 2017/18. It is aligned to the Council's strategic objectives, specifically maintaining a safe network, managing the highway effectively and efficiently, maximising network availability, optimising the use and protecting natural resources and improving accessibility to all. The Annual Plan is measured against the 4 corporate pillars, specifically value for money, quality, public satisfaction, and innovation. This is achieved through the Performance Management Framework, and Contract Performance Indicators (which are a subset of this framework).

2. Street Lighting

- 2.1 The majority of the revenue budget will be spent on the costs to pay for energy and the repayment of the SALIX loans (a combined value of £1.84m).
- 2.2 The remainder of the budget is focused on supporting directly employed resources to maintain the safety of the highway network; responding reactively to incidents. This resource has been increased, to mitigate some of the risk associated with the likely failure of the SOX lamps which are across the County, as these lamp types are no longer being manufactured.
- 2.3 Capital budgets are split into two components, specifically capitalised works (returning the asset to its original intent in line with the CIPFA regulations) and capital improvements (focused on responding to condition information obtained through routine street lighting structural and electrical testing).
- 2.4 The street lighting service will continue to build on the improvements of 2017/18, with be continued focus on the removal / replacement of the outstanding column stumps, bollards and illuminated signs. Service innovations will be focused on reducing energy consumption, in particular solar power or low energy units. This will include the early submission of a new SALIX bid, to address the risk of the SOX and SON lamp failures.
- 2.5 It is still intended to explore the provision of a procurement service to parishes / town councils, to enable these participating authorities to take advantage of any buying discounts that may be secured through economies of scale through Ringway Jacobs, again to mitigate the SOX and SON lamp failure risks.
- 2.6 The conventional capital street lighting improvements will continue to be centred on responding to assets that have been shown to be in a safety critical condition as a result of the routine structural and electrical testing.
- 2.7 It still intended to revisit the timing of procuring street lighting columns to improve service efficiency. Delivery remains constrained by in-year delivery, which is still driving a quarter 3 / 4 delivery programme. The new SALIX submission will go some way to address this, as works will be planned to commence in July.

3. Winter Maintenance

- 3.1 The winter maintenance service budget is focused on supporting the resources required to undertake all winter maintenance activities on the network.
- 3.2 The salting of the highway will continue to use the pre-wetting facilities to reduce the amount of salt used, as the prevailing road surface and weather conditions permit.
- 3.3 A review of the salting routes to reduce the length of the treated network originally planned for 2017 will be subject to further discussion with Members, initially with the working group, which will be scheduled for the summer of 2018.

4. Parking

- 4.1 The revenue element of the parking management service is focused on managing BCC's parking service provider, NSL, processing parking ticket challenges and working with NSL to ensure the existing parking restriction across the County are enforceable (yellow lining and signing compliance).
- 4.2 The focus in 2018/19 continues to move the service towards a break-even financial position, through the implementation of the agreed Parking Delivery Plan.
- 4.3 While there is limited scope to innovate within the parking service, as procedures and protocols are highly regulated, the service will focus on delivering the agreed parking schemes and to ensure motorists are treated fairly in the parking appeal process.

5. Streetworks

- 5.1 The street works service will continue to build on the improvements of 2017/18 which will include another review of service charges and the detection of licensing infringements; the eyes-on-street approach.
- 5.2 The income target of this Service has been increased to £2.1m, and reflects the improvements made during 2017/18. Further income opportunities will be explored during 2018/19 as part of the continuous improvement plan, which will include permitting for residential developer signs.
- 5.3 Income from this service fully offset the cost of resources to provide it, with the remainder being reinvested back into the highway.

6 Asset Management

- 6.1 The revenue funded element of this service supports the ongoing understanding and monitoring of the County's asset condition. Activities include the collection and risk assessment of asset data to ensure the capital expenditure is being spent to provide the best value for money for the County.
- 6.2 It is important the service meets the 36 different requirements of Well Maintained Highways (the latest update to the national Code of Practice) by October 2018, to avoid risk to the County. This is an important milestone and resources have been allocated to achieve this. It is noted that some elements will require action by other areas of the TEE team.
- 6.3 Changes to the Code of Practice will trigger a further review of the Highway Maintenance Manual. This will be complete by December 2018 as part of the ongoing process to ensure the relationship between service budgets, delivery and network requirements are compatible while maintaining the safety of the highway. The key focus will be the applicability of the 28 day response time.
- 6.4 The service will continue to build on achieving the DfT Band 3. The performance management framework, developed during 2017/18 in line with ISO55001, will play an increasing role in informing asset investment decisions during 2018/19, as the supporting data sets become increasingly visible and robust. There is still significant work needed to fully understand some asset groups, in particular drainage, which will be a key focus during 2018/19. This will allow the service to move towards ISO 55001 accreditation for the remaining drainage asset group.
- 6.5 There is still a need to develop mobile solutions to enable asset verification and update, and further understand network risk. A recent bid to DfT for connected vehicle innovation funding was successful, and will involve the development of "deep learning" algorithms to automating identify defects through the capture of dash-cam images from TfB vehicles.
- 6.6 The capital budgets relate to the main planned improvements on the highway network (mostly roads and footways) are held by the asset management work stream, while the work is undertaken through an internal TfB commissioning arrangement with the CMP team, to balance both the technical and practical delivery requirements.
- 6.7 The ongoing safety and maintenance issues related to the Stoke Hammond bypass will be addressed in 2018. The collapse of Carillion has required the Council to invest £4.5m in

improvements along this section of the network, which are expected to commence during the summer.

6.8 £1m of the conventional surfacing works will be market tested, to confirm the Council as receiving value for money.

6.9 A small amount of income is also generated by the service, through the management of roundabout sponsorships.

7. Network Safety

7.1 The allocated revenue budgets will enable the roll out of the education, training and publicity (ETP) programme to continue at its current level. This programme uses a variety of methods and techniques (both gentle persuasion and shock-and-aw) to influence identified vulnerable groups. These are young drivers, motor-cyclists and older drivers.

7.2 The capital budget for safety schemes has been maintained at £250k, and will continue to focus on addressing the highest priority sites across the County. 6 specific road safety schemes will be delivered during 2018/19.

7.3 The DfT have allocated road safety funding to address a high incident section of the road network in Buckinghamshire (according to their own criteria), specifically the A40. This will be constructed as part of the 2018/19 annual plan. The budget has been included within the asset management work stream.

7.4 The small income stream received by the network road safety team has increased to £12k, as a result of the ETP programme which supporting schools within Buckinghamshire and other vulnerable groups.

8. Network Management

8.1 A number of incidents / events occurred on the network during 2017 which demonstrated the traffic sensitivity to localised failures of the ITS systems, particularly at junctions. Both revenue and capital budgets has therefore been significantly increased to undertake a detailed review and improve the routine maintenance of these junctions.

8.2 A funding bid to the DfT and a MTFP submission is likely to be made following the review, to improve network resilience.

8.3 The service will also continue to support the Council in income generation by selling traffic data through BCC's "1-Transport" project.

9. Structures

9.1 The structures service in 2018 / 19 will continue to undertake conventional routine and reactive works identified by planned inspections and through customer enquiry, in line with previous plans to meet statutory compliance.

9.2 Capital expenditure will continue to relate to specific structures schemes, which have been subject to submissions made through the MTFP process. This will include improvements to Marlow Bridge following the HGV incident.

10. Routine Highway Maintenance

10.1 The routine highway maintenance service will continue to build on the successes of 2017. The will mainly be delivered through organisational change, which will strengthen the supervision of works and improve works planning, drive a more consistent quality of repairs and increase productivity.

10.2 The development of Confirm and the use of the Ringway Jacobs Management System (RJMS) during 2017 will continue through 2018, to ensure increased service visibility, process compliance and real-time responses to customers

- 10.3 The number of LATs will remain unchanged at 14 No. and supported by the CCO's. The LATs will continue to be distributed 6: Amersham; 4: High Wycombe; 4: Aylesbury
- 10.4 The continued capitalisation of services, in line with the CIPFA regulations, is a key principle of the 2018/19 Annual Plan to ensure the Council's statutory obligations are being met.
- 10.5 While the service spend will be reported as one, the budget will in fact be split by depot to reflect both local need and demand.
- 10.6 In general routine and reactive service levels will remain unchanged from 2016. There are a number of exceptions, specifically:
- Grass Cutting – The Annual Plan allows for 4 No. urban cuts and 4No. rural cuts (3 splay cuts and 1 full swathe cut)
 - Weed Spraying – The Service was originally restricted to the management of injurious and noxious weeds only. The Council have since invested an additional £125k to undertake spot spraying / siding out works.
 - Tree Management - The tree survey information indicates there remain high numbers of red and high amber classified highway trees across the network. The original budget did not address all of these trees and so the Council have invested an additional £250k to ensure the risk is being managed. The Service plans to remove 1,400 of these hazardous trees, with most work being focused in the north of the County.
 - Road Repair - The method approach to pothole repairs will continue throughout 2018/19, as the majority have performed well over the winter period, and supports the capitalisation approach to a proportion of the repairs allowing the revenue budget to be managed. The Annual Plan includes for 22,000 Cat 1 and Cat 2 repairs.
 - Spray Injection Patching - This spray-injection-patching operation will continue to be only undertaken by specialist supply chain during 2018. The service expects to have a maximum of three machines in the County during the peak operation. All of this service will be capitalized.
 - Drainage - The gully cleaning operation has been maintained at 3 machine crews. The 2018 cleaning schedule will continue to follow a 3 year rolling programme developed in 2017 to contain the risk of network flooding within acceptable limits. The Annual Plan allows for cleaning 2.75km of ditches and 1,800 catch pits and soak-aways across the County. The high pressure jetting service will continue as a call-off arrangement during 2018 using specialist supply chain, supplementing the gully cleaning operations where necessary.
 - Barriers - The delivery of this service will continue as an internal commissioned service to the CMP team as the majority of these costs can be capitalised, as this approach has proved to be very successful in 2017
 - Signs - Feedback from Parishes and Members indicates that highway signs require attention across the County, and therefore it is planned to address 1,560 signs
 - Road Markings - The scheduled programme improved during 2017, however needs to be more visible. This will be a focus during 2018 / 19.

11. Intelligent Transport Systems


- 11.1 The routine maintenance service of the traffic control system across the County will continue to build on the network intelligence captured during 2017 following a number of asset failure incidents at critical junctions.
- 11.2 This will involve an appraisal of all critical road traffic junctions across the network with regard to their operational resilience. This will form the basis of an MTFP bid to improve the signals at these junctions.
- 11.3 It is recognized there are a number of rising bollards that are not functioning properly at


locations across the County, mostly as the result of age expired equipment. The Service delivery includes a budget to begin the replace these bollards with more modern equipment.


APPENDIX: B – 2018/19 High Level Delivery Programme

OUTLINE TfB 2018/19 SERVICE PROGRAMME		2018										2019		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
		4	4	3	4	4	3	4	4	3	4	4	3	
CUSTOMER														
T-02: STREET LIGHTING														
1	SALIX Bid													
2	SALIX Delivery													
3	Structural Replacement													
4	Reactive Maintenance													
STREETWORKS														
1	Streetworks review													
2	Licensing and permitting													
PARKING														
1	Parking Development Plan agreement													
2	Parking scheme implementation													
3	NSL management and penalty noticing review													
ASSET MANAGEMENT														
1	Well Maintained Highways Infrastructure compliance													
2	Highway Maintenance Manual review													
3	Network survey and assessment													
4	Member engagement													
5	Capital programme finalisation													
CASUALTY REDUCTION														
1	Safe drive stay alive													
2	Safety schemes delivery													
STRATEGIC HIGHWAY IMPROVEMENT														
1	Plane and Patch delivery													
2	Conventional surfacing delivery													
3	Surface dressing delivery													
4	Micro-surfacing delivery													
6	Jointing delivery													
ROUTINE MAINTENANCE														
1	Urban grass cutting													
2	Rural grass cutting													
3	Tree maintenance													
4	Gully cleaning													
5	Reactive repairs													
INTELLIGENT TRANSPORT SYSTEMS														
1	Critical junction review													
2	Traffic signal reactive and routine maintenance													
STRUCTURES														
1	Marlow Bridge													
2	London Road Footbridge													
3	Thornborough Bridge													
4	Safety inspections and routine maintenance													
T-03: WINTER MAINTENANCE														
1	Salt Delivery													
2	Winter Conference													
3	Winter Maintenance Delivery													
		4	4	3	4	4	3	4	4	3	4	4	3	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
		2018										2019		

Legend:

 Planned delivery

 Progress to date

 Progress date line

OUTLINE TfB 2018/19
SERVICE PROGRAMME

		2018									2019		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
		4	4	5	4	4	5	4	4	5	4	4	5
CUSTOMER													
T-02: STREET LIGHTING													
1	SALIX Bid												
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1	Urban grass cutting												
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		4	4	5	4	4	5	4	4	5	4	4	5
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
		2018									2019		

Legend:  Planned delivery  Progress to date  Progress date line

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.

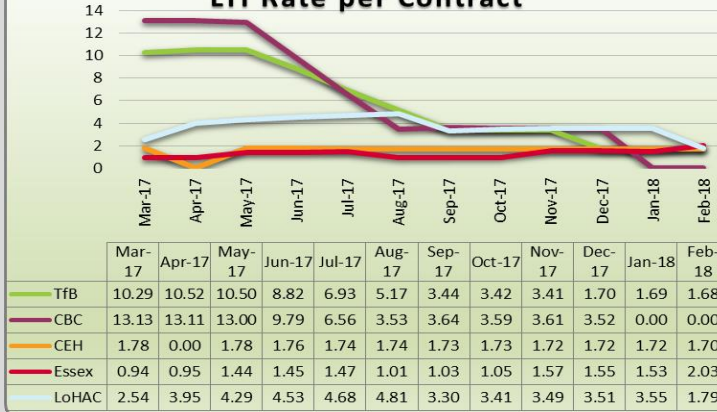
Immediate actions taken:

- 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

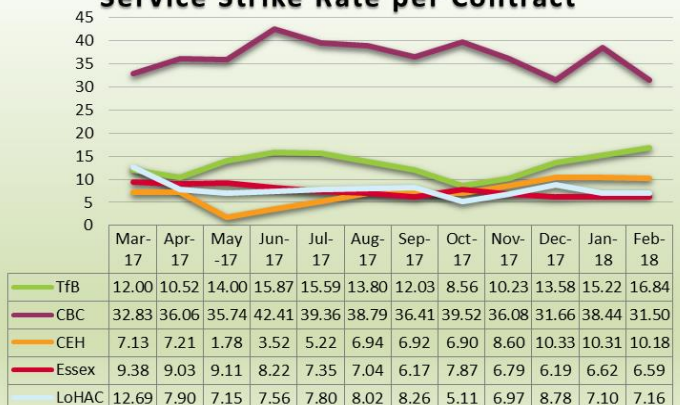
Safety challenge has not yet been undertaken as we consider it imperative that the Utility is represented at this discussion. Contact with Utility has indicated a willing ness to engage



LTI Rate per Contract



Service Strike Rate per Contract



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

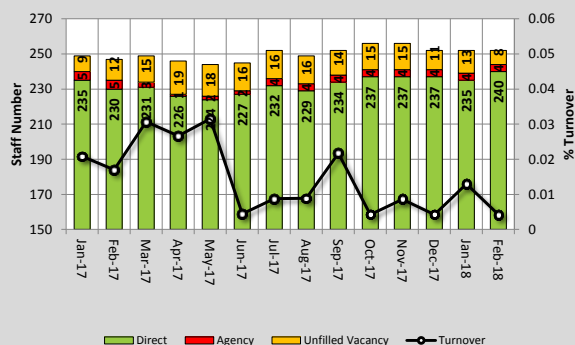
Monthly Staff	157
Weekly Operations	79
Secondees	0
TOTAL	236
Current Vacancies	5

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

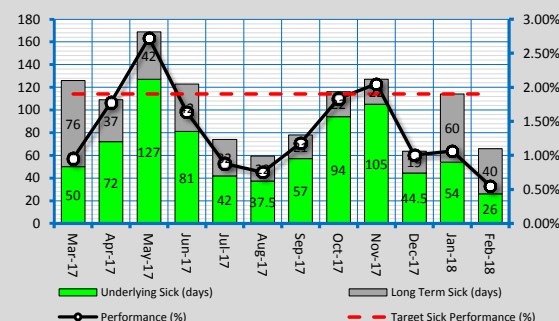


The number of staff within the contract has been reasonably steady over the past 4 months. A slight increase is expected due to the minor re-structures given above (circa 5 FTE).

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
T2 Street Lighting			
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%
T4 Street Works			
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
T11 Asset			
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%
T12 Routine Works			
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%
Contract Management			
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.

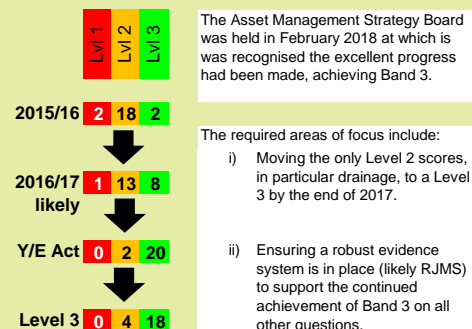
BIA Improvement Actions Closed: The CPI shows the service is close to minimum levels. This is due to the low volumes of BIA's being raised, where failure to close out resulting in a high percentage failure rate. Further focus is required.

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

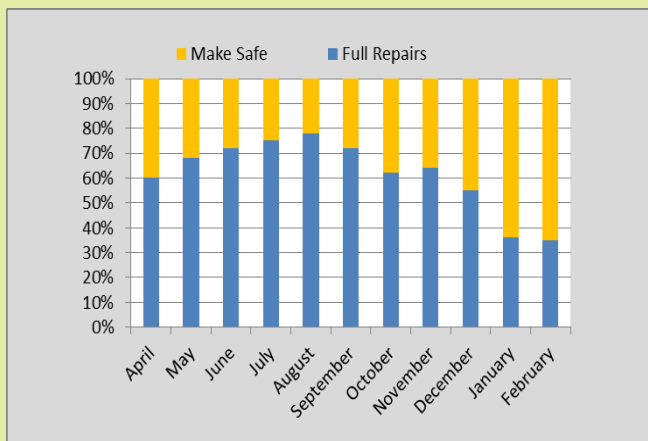
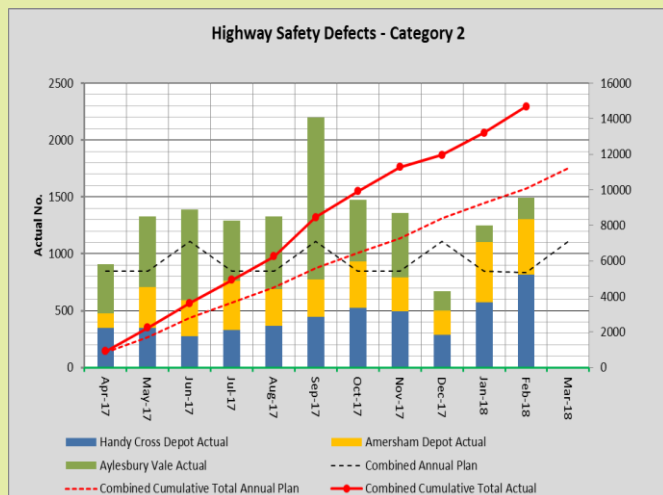
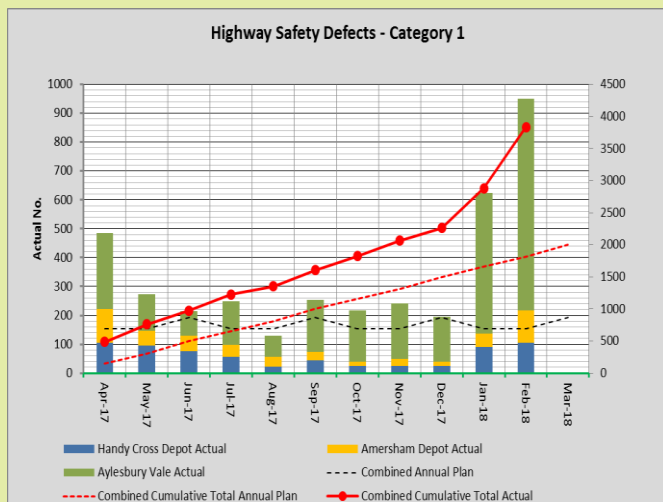
The current status of the 22 questions are given below. Only 2 areas have remained at level 2, with the remainder all being demonstrably a level 3. Evidence was provided during January 2018, and the Council's Section 151 officer has verified the results.

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.

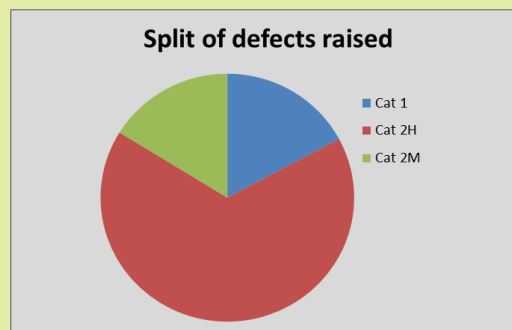
ROUTINE MAINTENANCE: Defect repairs - analysis

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:

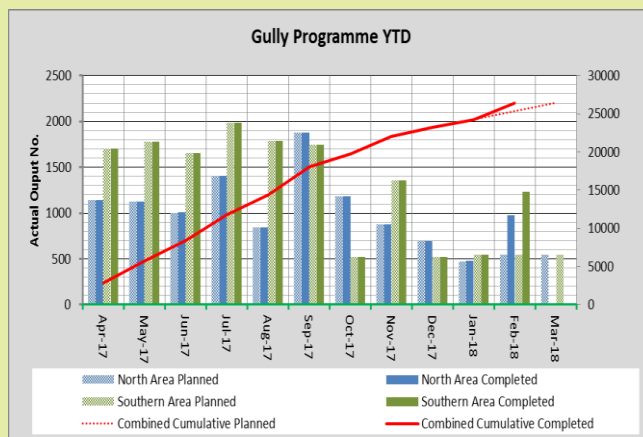
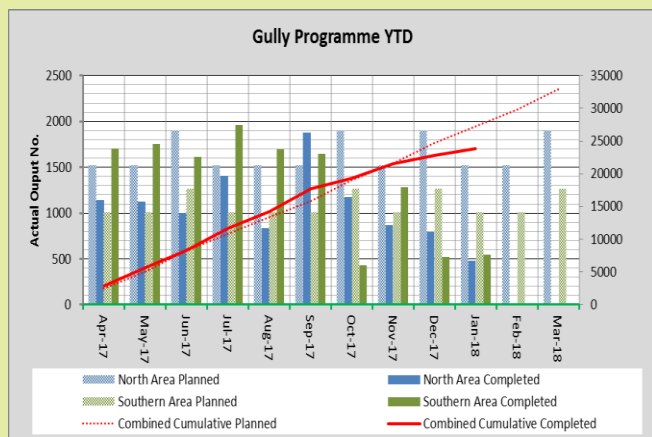
- a series of communications aimed to ensure that the short term problem of high defect numbers due to winter weather is recognised and understood
- greater clarity of options for both make safe and full repair through review of the carriageway repair process.
- workshops with inspectors and LATs aimed 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

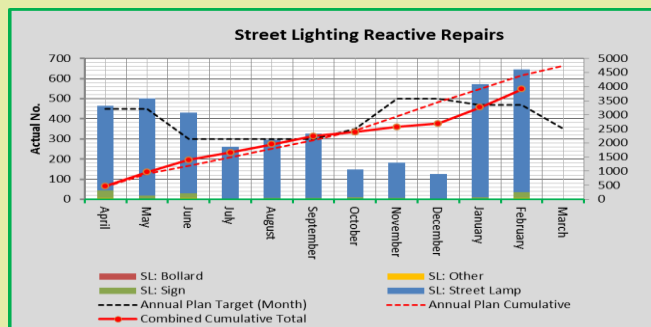
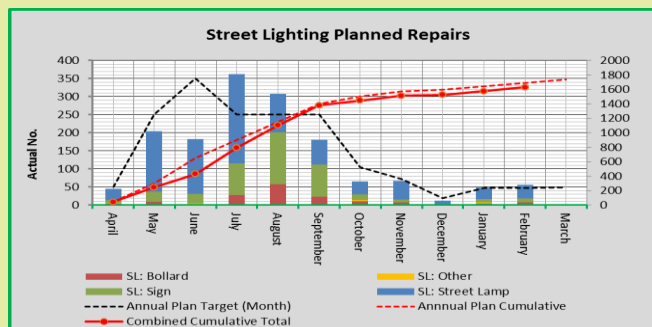
GULLY CLEANING PROGRAMME



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.

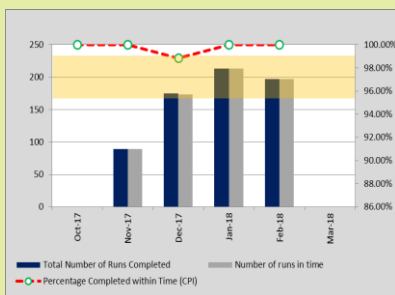
The revised end of year figure is 26437, which will be achieved. The remaining 6556 gullies have been added to the 2018/19 programme.

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

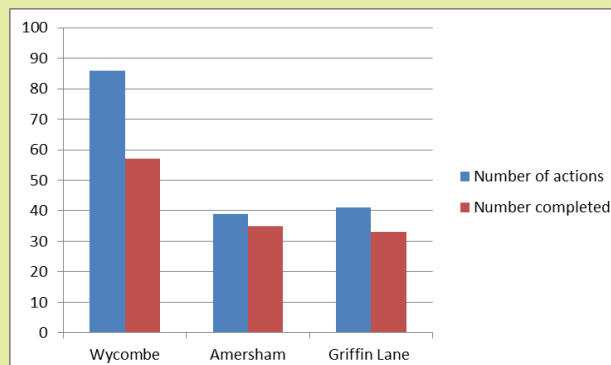


A very challenging 4 months, with precautionary treatment undertaken on the majority of nights and significant snow events of the 'Beast-from-the-East' and the 'Mini-Beast-From-The-East' coupled with storm Emma which came up from the south at the end of February service.



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.

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.

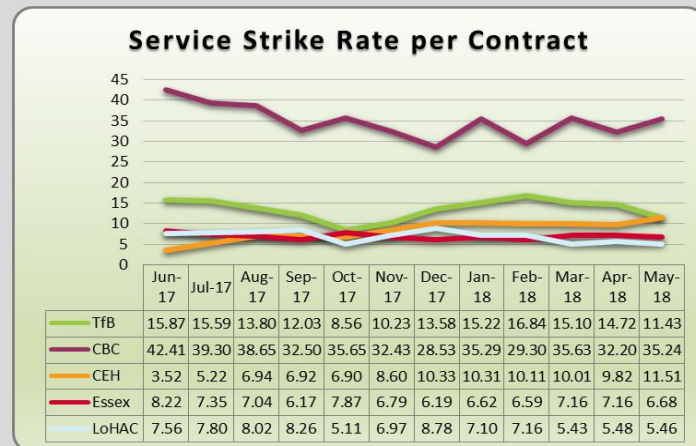
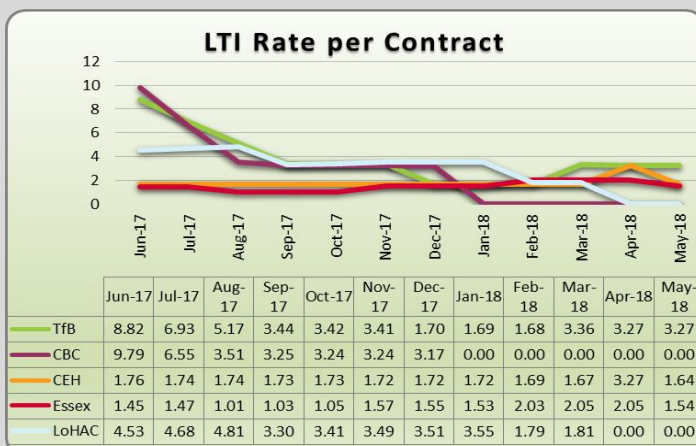
PERFORMANCE NOTICES



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

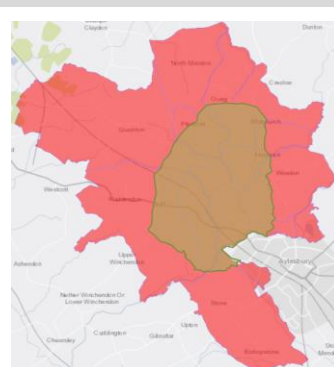
Following feedback from the site teams and observations on site, a review of the existing yellow PPE has been undertaken. It is proposed to change the colour of the yellow/green PPE to orange. This will ensure the site teams are more conspicuous and also address the issue of insects being attracted to 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

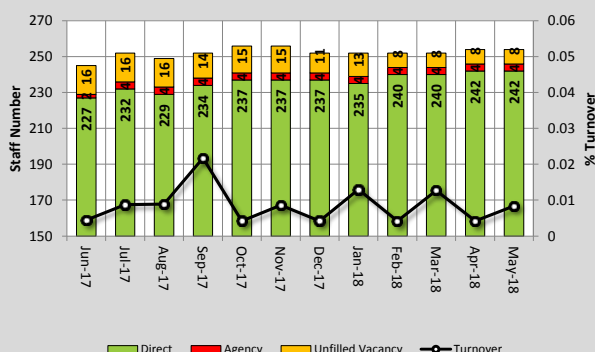
Monthly Staff	156
Weekly Operations	82
Secondes	0
TOTAL	238
Current Vacancies	12

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:

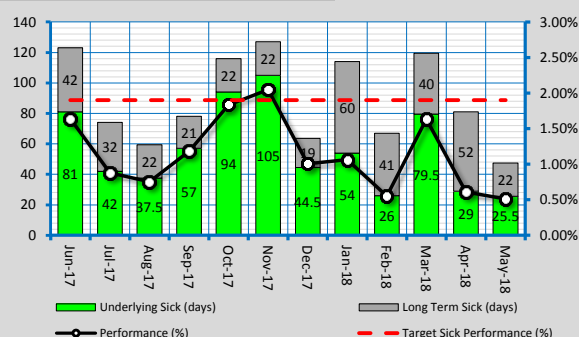
746 hrs

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.

att...

PARTNERSHIP

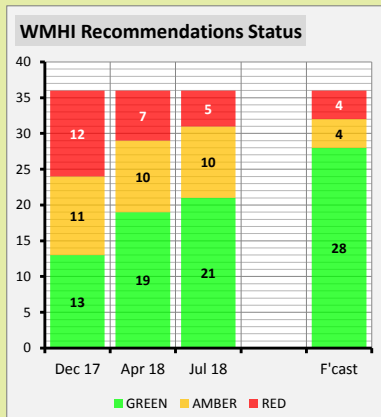
2018/19 CONTRACT PERFORMANCE

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	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 19	
CPI 21	
CPI 04	While all emergency defects are being attended to, the CPI is being affected by simultaneous multiple call outs.
CPI 05	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 24	
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



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

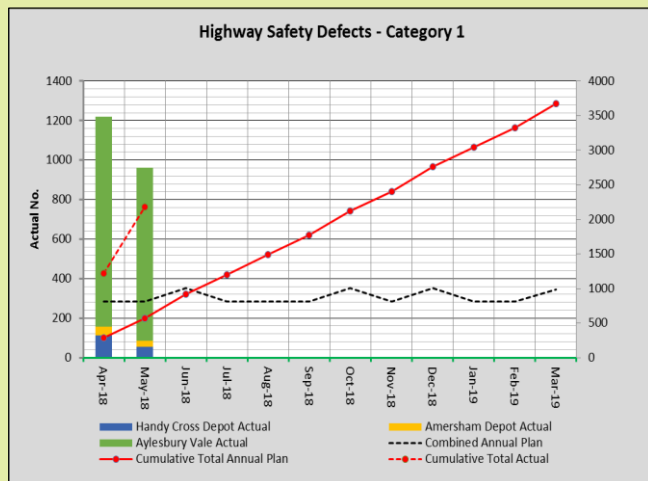
Some progress has been made on using the Council's GIS mapping system to improve cross service visibility of delivery programmes, however this remains at an early stage, given the large volumes and different formats of data.

COMMS

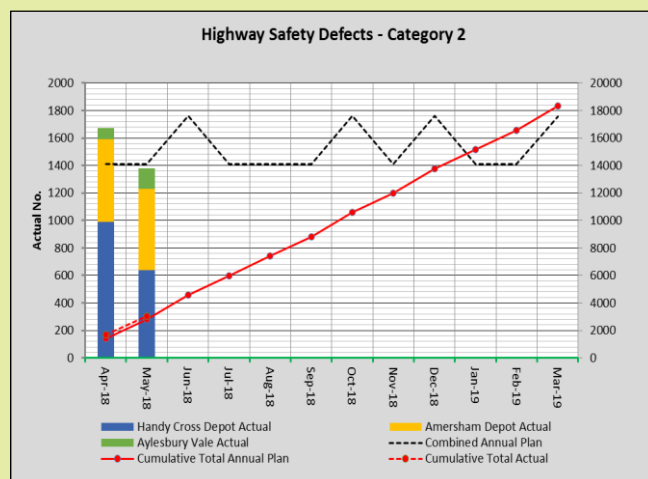
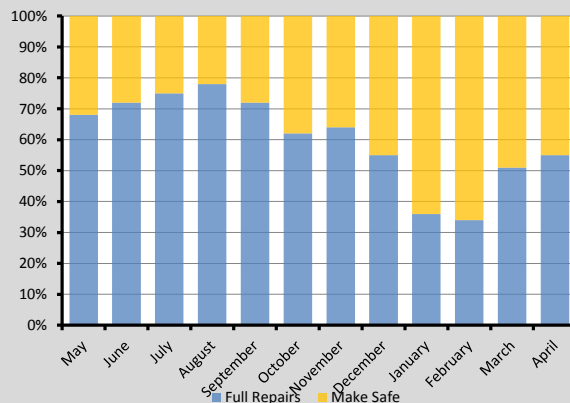
A communication plan has still to be fully developed, however the Best-4-Bucks message is now being used in general conversation within the service. There is growing evidence this collaborative approach is being used within both TFB and TEE.

OPERATIONS OUTPUTS: ROUTINE MAINTENANCE

CARRIAGEWAY DEFECT REPAIRS



Full / Temp Repair Ratio



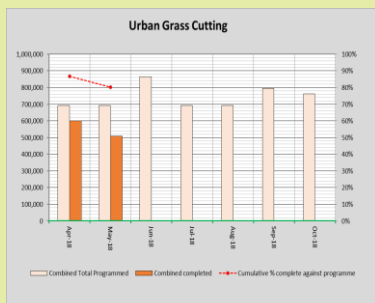
The volumes of Cat 1 defects is starting to drop (though is still significantly above the volumes in the annual plan; circa 250%), as the County continues to experience very good weather conditions. This drop in defects is also being reflected in the number of Cat 2 defects, which appear in line with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

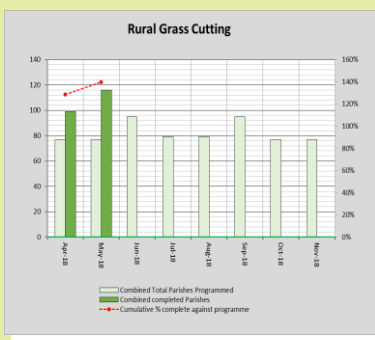
The medium term forecast indicates the UK will continue to experience dry and settled weather. Given this, and in combination of the number of pot-hole-farms addressed as part of the £2.7m plane-and-patch programme, the number of actionable carriageway defects is expected to continue to reduce. This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

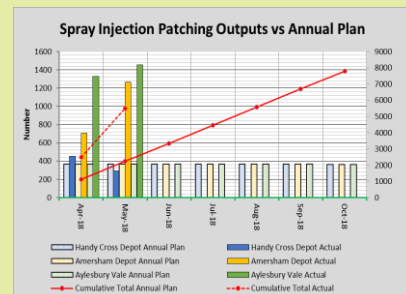
While the programme is behind that planned, the service has only experienced a few complaints in very localised areas (i.e. Iver). This in part is likely to be the result of additional resources being deployed to ensure grass at visibility splays are cut. The programme is expected to be on track at the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

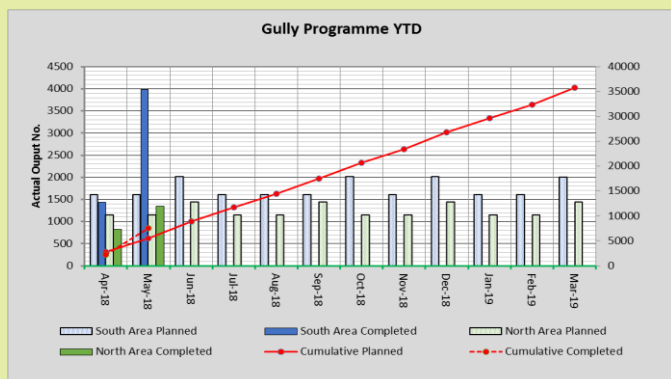


The spray injection patching operation has been accelerated to address the very high number of carriageway defects. This has mostly been focused in the north of the County. A number of specific routes have also been addressed to ensure key cycle events proceed without major incident.

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.



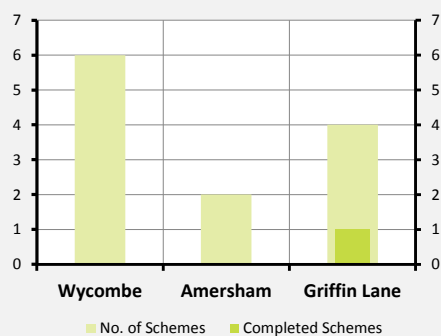
Some of the complaints revealed the need to provide some form of self-help guidance to residents to reduce the risk of flooding to their own properties.

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.

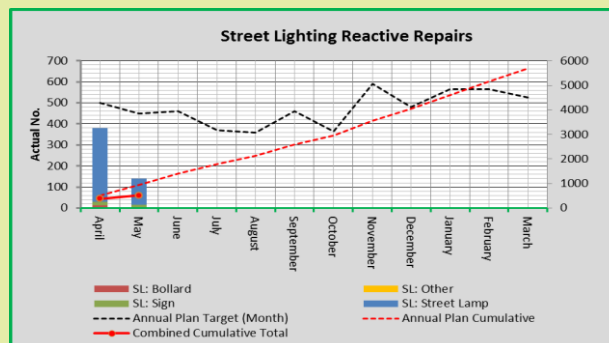
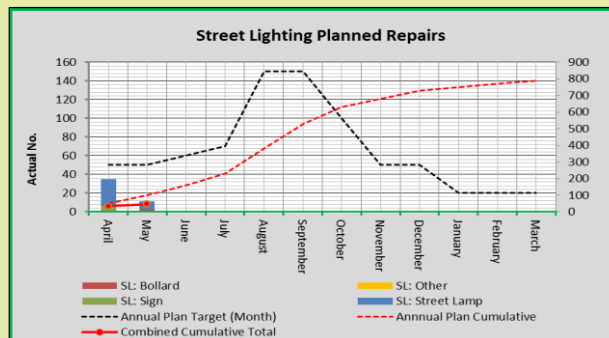


Additional Drainage

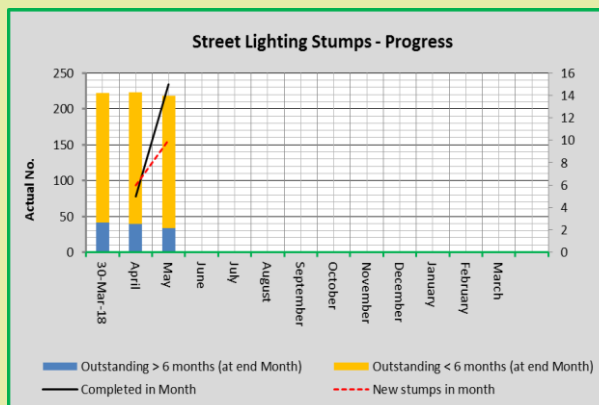


The additional drainage budget is now in place. 12 priority schemes are being taken forward, which have been determined based on the risk to the network and property. One scheme complete was completed at the end May 2018.

STREET LIGHTING



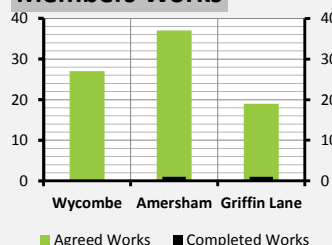
The number of defects repaired to date is currently below that given by the Annual Plan target. This is due to low resource resilience (both direct and supply chain). This is being addressed through the supply chain, as new partners are being sought.



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.

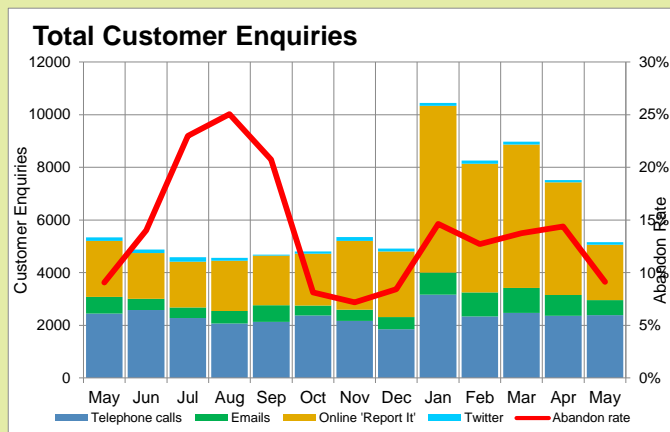
83 schemes to be delivered as part of the Members fund have been identified to date, however 5 Members have yet to firm up their requirements. 2 schemes have been completed to date. The progress of work will accelerate during July 2018.

Members Works



CUSTOMER INTERFACE

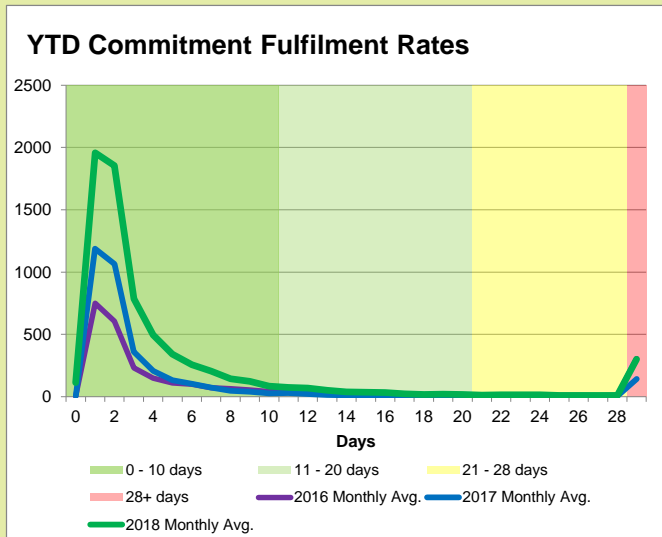
CUSTOMER ENQUIRIES



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.



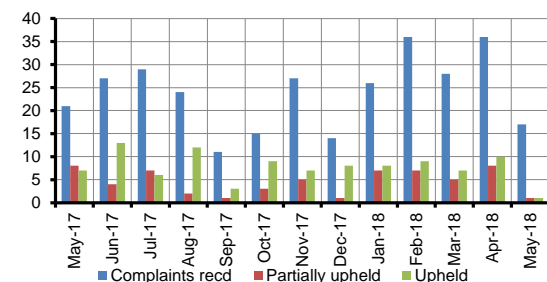
Reporting two months in arrears, 94% of customer response commitment times for were met within the target time of 20 days. The year to date is currently 94.1%.

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

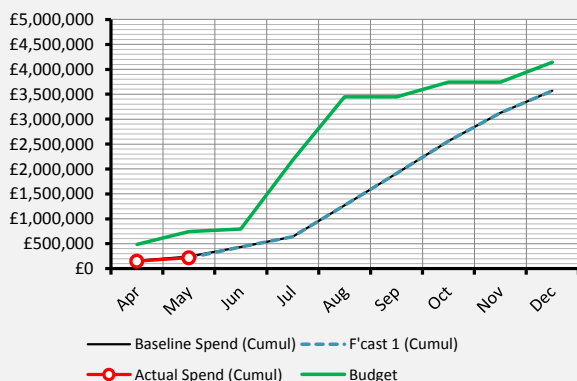
The advised annual budgets to date are set out below:

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



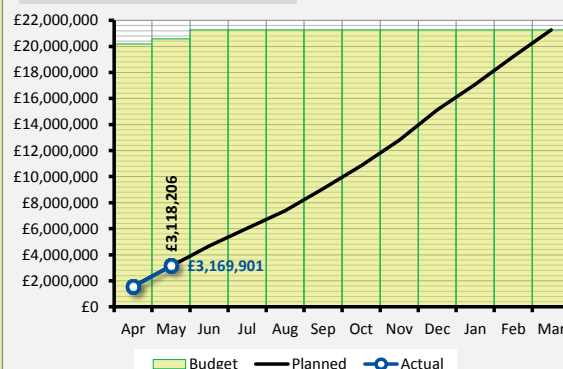
Network Productivity Infrastructure Funding - 2 schemes are currently being delivered (A418, A40 improvements). Both schemes are at the design stage with planned to be on site at the end of 2018.

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.

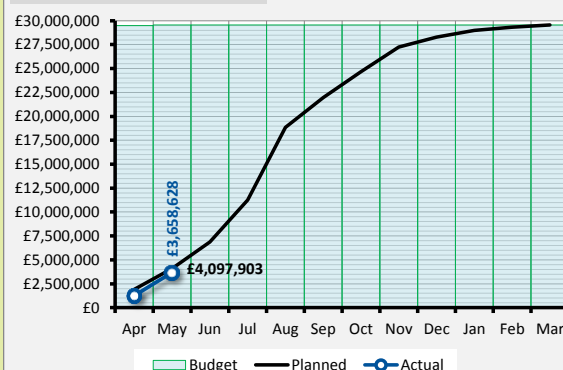
S106 Schemes - The current schemes are complex, small improvements. The pipeline is becoming clearer.

BUDGET SPEND

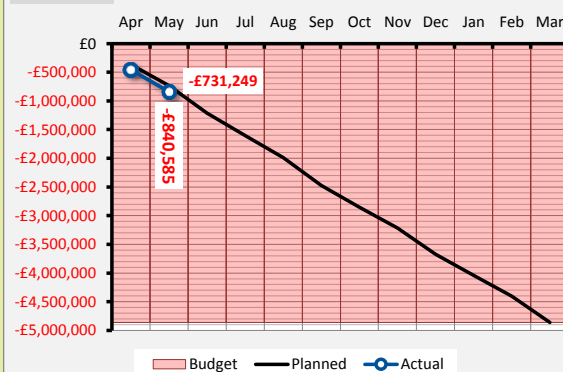
Revenue Expenditure



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.