



Report to the Transport, Environment and Communities Select Committee

Title:	Update on the Transport for Buckinghamshire Contract
Committee date:	Tuesday 29 May 2018
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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 Improvement Plan
- Performance in 2017/18
- 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. At the time the full breadth of the traditional Transportation Service was in scope. Following reviews of both the contract and the broader County Council service provision the current arrangement, whereby the contract provides broad maintenance services, network management and professional advice was brought into being in around 2015.
- 1.3. Since that time the service has been under pressure to deliver and evidence



improvements across the breadth of its service delivery scope.

- 1.4. The contract was originally awarded for a period of 8 years, with the possibility of up to 7 years' extension. At present 6 of the 7 years have been awarded, with the current end date of the contract being March 2023. Extensions are awarded on the basis of the Provider achieving "acceptable" performance across all of the Contract Performance Indicators.
- 1.5. In terms of scale the contract is scheduled to deliver in the order of £16M revenue and £24M capital in the coming financial year.
- 1.6. The County Council manages the contract via a small commissioning team of 5 people, including finance support. The team, prior to 2016, suffered from instability caused by a number of interim and contract personnel occupying key posts, the current team has been in place for 2 years and has made some significant strides in terms of managing the contract.

2. The Improvement Plan

- 2.1. As part of the ongoing performance management of the highways service an improvement plan has been put in place which draws together the individual improvement projects into one place. It is envisaged that this will be a live plan which will support continuous improvement in the service and will not simply be regarded as a one off project.
- 2.2. The plan has four main themes, each of which is outlined below.

CUSTOMER

Improving Enquiry Responses

- a) The existing BCC process for VIP / Freedom of Information correspondence has been mapped. A Lean review has been undertaken of the process however there is still a need to rationalise the multiple entry points for these communications, as this is embedding delay in the process.
- b) The TfB review of standard service letters is complete. There has been a visible improvement in the quality of the majority of letters now being issued and additional check and challenge has been introduced into the process to continue the focus on this area.
- c) The review has identified the need to ensure question(s) are properly responded to in a style that recognises the concern of the customer. While this appears obvious, an improvement in this area will result in a reduction in internal cross traffic on the content of draft responses, and hence a mini toolkit and training is being developed for the service Team Leaders to address this.
- d) As part of the Customer strand a Member Reference Group has been formed, chaired by Cllr Irwin. We have worked with this group to test and challenge some of the products that we are developing but have also sought to make them aware of systems and information that already exist. Working closely with these Councillors has helped improve their understanding and support of the service and this has been tested using a questionnaire. The improvement can be seen



in Appendix A.

Service Status Visibility

- e) The new Members' portal went live at the start of February as planned. All Members have been briefed and informed and are starting to use it. Service programmes are on the new portal. The portal has been well received by Members with a number of positive comments. The creation of a solution to present all service programmes has been rescheduled for later in 2018, following agreement on which technical solution will be used. The next stage is to improve programme visibility for Parish Councils and web page development is progressing now that the Members' Portal has been successfully launched. We hope to launch it at the TfB Parish Conference in early Summer 2018.
- f) Fix-My-Street successfully went live on the 3rd April. TfB have been working closely with My Society to develop and test the links with Confirm (the Asset Management System) to ensure the messaging to customers is correct. Some personal data issues became apparent in the early days and are being addressed. Fix-My-Street provides significantly better functionality than the previous on line fault reporting system and work has been done to improve the automated messages that the system sends out.

Customer Contact

- g) BCC's improvement team have undertaken a number of customer contact reviews with the contact centre to identify contact volumes and types. This has resulted in a number of improvements to the content of the TfB webpages to increase self-assistance

SERVICE EFFICIENCY OPTIMISATION

a) Real Time Status Reporting

- b) A review of handheld devices used by site staff has been completed and has found the current strategy is still the best approach (i.e. a mixture of both Android and Apple devices). Questions of connectivity across the network remain and are being mapped to better inform the data management approach.
- c) The joint workshop to review both handheld and vehicle tracking requirements has still to take place, as technology resources have been focused on the Members' portal development and will move onto the Parish Portal. This review has therefore been rescheduled to June.

d) Ringway Jacobs System Improvements

- e) Implementation of Ringway Jacobs' new IT system was delayed following a number of challenges related to both the requirements and specifications. This project has now been re-sanctioned and expected to be completed by April 2019.
- f) Some Ringway Jacobs Management System improvements have been put in place to assist with service development. The objective of providing an enterprise solution is under review as each service needs to be tailored specifically to meet client needs. Some commonality has been identified,



however the implementation of a pan-contract approach will not take place until at least September, to allow time for on-contract changes to be agreed.

- g) A review of the Confirm (the highway service asset management system) support has been completed and the new agreement is in place. Using Ringway Jacobs' buying power across their contracts, a slightly enhanced service has been agreed with no change to the licence fee arrangements.
- h) Periodic reviews are planned throughout 2018.

Income Generation

- i) The on-street resource review has taken place and training material developed to brief local area technicians. This will be rolled out in April.
- j) The green-claims process has been agreed, and is starting to generate the required income to the Council. The development of an application for on-street resources has been deferred, as IT development resources are still being sought.
- k) The bus lane camera strategy has been reviewed and will not progress further, as the number / length of enforceable bus lanes in Buckinghamshire is very low and will not create the required rate of return for the cost to install.
- l) A review of the developer sign income generation will commence in May as part of the implementation of the 2018/19 Annual Plan. This income will be required to offset shortfalls in savings that were expected from the proposed combined southern depot.

SERVICE SPECIFIC IMPROVEMENTS

m) Street Lighting

- n) The parish street lighting proposals have needed to be put on hold, as the focus has been on improving the current service, in particular the delivery of the SLAIX funded 2018/19 LED upgrades.
- o) Information has now been received on the street lighting technology enhancements. These are being reviewed with regard to their applicability to BCC and will be considered as part of the 2018/19 Annual Plan implementation.
- p) A further bid for SALIX funding will be made shortly, to partly address the ongoing issue of replacing failing SOX and SON lanterns with the former no longer being manufactured in the UK. It is noted that this replacement issue has caused problems in maintaining performance levels through the 17/18 winter months and this has been reported in the Council Q4 report.

Winter Maintenance

- q) All five existing weather stations have now been upgraded using the latest hardware and software and have worked well over the winter.
- r) It has not been possible to collect route temperatures during gritting runs, as the gritters are not equipped to measure this. Possible solutions will be reviewed during 2018 in readiness for next winter.



s) **Streetworks and Planning**

- t) The review of on-line shopping opportunity for events and filming licences has yet to commence, as resources have been focused on the development of the Members' portal. This has been reprogrammed for September 2018.
- u) The new Parking Delivery Plan has been developed and will be considered by Cabinet following final discussions with Members in May. The Plan has been amended to take account of comments received from Cabinet. It is worth noting that local residents have overwhelmingly rejected the proposal for the Marlow pay and display scheme during consultation.

Asset Management

- v) The requirements to achieve Department for Transport Band 3 have been met, and verified by the Section 151 office and submitted to the DfT.
- w) The Asset Management team has led the project that has seen Buckinghamshire County Council achieve the prestigious ISO55001 certificate for Asset Management Systems. The auditors found only one minor non-conformance, a fact that holds the team in good stead for future development.
- x) An assessment of meeting the 36 different requirements of Well Maintained Highways has been made and action plans are being developed to ensure compliance by October 2018. It is noted that some elements will require action by other areas of the TEE team.
- y) An enhanced maintenance agreement has been developed for a defined area in Wycombe Town Centre. This will be funded by the District Council and will result in improvements to the higher standard finishes in the centre of Wycombe. If successful, this would be a potential template to work with other Town / District Councils.

z) **Network Safety**

- aa) The planned programme of education, training and publicity is successfully completed. This work stream is now considered as business as usual, as the incident statistics show that continued focus is required on both young and elderly drivers.

bb) **Network Management**

- cc) The ITS asset management upgrade has been completed and the control room has been re-configured to allow for better management of the traffic signal systems in the two main conurbations.

Other Improvements

dd) **Systems**

- ee) The enhancement of using the RJMS (Ringway Jacobs Management System) has been deferred until the completion of the web-based portals for Members and Parishes.
- ff) The ability for TfB to use BCC's "Covalent" risk management software is now



completed. Discussions are ongoing to use other modules of this software to focus on improvement and innovation.

Standard / Benchmarking

gg) The HMEP peer review has taken place and the follow up meeting arranged for June 2018. A copy of the Review outcome can be found at Appendix B.

hh) Delivery

ii) The improvement in delivering Section 106 schemes is on track. This is linked to elements of the Transition 15 joint TEE culture change programme.

jj) Training and Development

kk) Local links to Buckinghamshire's local tertiary colleges has not moved forward. BCC's 8 week work experience placement programme will also cease.

ll) Work is ongoing to improve the working relationship between RJ and TEE Heads of Service.

Innovation

Innovation forms the third Improvement Plan theme, further work is required in this area to deliver, document and evidence what innovation has been brought to the contract and what else can be added. Innovation is not necessarily about wholly new initiatives and will often be delivered as an iteration of a current process and, in doing so, be easily overlooked.

Value for Money

Value for Money is the final strand of the Improvement Plan. A piece of work involving colleagues from Cranfield University is commencing on contract in June 2018. This work will enable the team to use a standard set of industry measures that have been applied to other members of the Future Highways Research Club to both determine the relative VfM when measured against other authorities and, more importantly, identify those parts of the business that can be improved quickly and effectively to allow for further savings or improvements to be made.

VfM formed one of the major discussion points in the recent HMEP Action Planning day and focussed on the core areas of quality of work, cost, productivity and perception.

Other Progress

mm) As a result of improved performance management and information exchange over the last 12 months the Highway Service managed to produce a financial outturn with a small revenue overspend, managing the issues of the difficult winter within this process.

nn) The Annual Report for 17/18 and the Business Plan for 18/19 were considered by the TfB Strategic Board in April 2018. This is a significant improvement on previous years.

oo) Task Orders for the 18/19 Financial Year have been issued, again a significant improvement on previous years demonstrating the improved information



exchange that has been developed.

2.3 The Improvement journey has, thus far, delivered a number of significant gains across the contract, in both financial and relationship benefits. The teams, both client and Provider, recognise the need to continually identify areas where performance can be improved. It is envisaged that our continued work with the Future Highways Research Club (Cranfield University) will allow us to leverage improvements that have already been process mapped for other highway authorities with minimal amendment for use in Buckinghamshire.

3. Performance in 2017 -18

3.1 Good progress has been made in improving the Service during 2017/18. The service delivery is considered against four corporate pillars, specifically customer, quality, value for money and innovation, with a number of key delivery milestones having been achieved during the year, in particular highway asset management.

3.2 Both Revenue and Capital Service budgets have been fully expended and income targets have been exceeded and in-year savings and efficiencies have been recycled within the financial year (circa £1.2m) for the first time.

3.3 Health and Safety

- a) The service continues to utilise Ringway Jacobs “Think Safe Home Safe” 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).
- b) The service is now accredited to ISO 45001, the international standard for occupational health and safety management. This standard was introduced in March 2018, and to meet the requirements so quickly reflects the high standards that have been achieved. There is however a need to continually improve and more work is needed to strengthen the underlying safety culture.

3.4 Street Lighting

- a) The street lighting service is now showing signs of improvement. The appointment of a new street lighting manager has improved response times and addressed a number of long outstanding issues, which were identified by previous Select Committee audits.
- b) The 2017/18 SALIX programme has been successfully delivered, despite the best efforts of the winter snow events. This has resulted in 3,261 SOX lamps being replaced with LED lanterns.
- c) Work is still needed to improve the efficiency of the street lighting service. This will require changes to the procurement cycle to smooth delivery throughout the year (particularly to address the 200+ stumps across the County) and the use of handheld technology by on-site crews.

3.5 Parking

- a) 2017/18 has been a challenging year for the parking service, as the parking delivery plan has needed to be adjusted to accommodate local pressures.



- b) It is still the intention to improve the management of parking road space across the County and thereby move the service to a break-even position, however this will be more difficult to achieve without the proper installation of pay and display machines. Only one scheme was successfully completed in Cressex, High Wycombe.
- c) The TfB team have worked closely with the parking enforcement provider NSL, to identify and improve faded yellow lines across the County. This has reduced the percentage of parking appeals to 0.27 %.
- d) Notwithstanding the above, the parking service income target was exceeded by £322k as a consequence of the service improvements implemented.

3.6 Streetworks

- a) The 2017/18 streetworks income targets have been exceeded by £600k. This is in part due to internal trading (circa £500k which has been recycled) however improvements in detection through the eyes-on-street approach have generated an additional £100k of income.
- b) The streetworks team have continued to work with local utility undertakers throughout the year, which have proved to be challenging on a number of occasions as errant roadworks has caused traffic congestion at specific locations (i.e. Stoke Mandeville, Aylesbury). TfB have issued improvement notices, and escalated the Council's concerns to company executives (mostly Infinity and Thames Water).
- c) Issues with utility roadworks is likely to persist through 2018, give the age of the existing apparatus and the pressure on residential growth.

3.7 Network Safety

- a) The overall safe use of the highway by the public has shown continued improvement, with a 50% reduction in the number of serious casualties on Buckinghamshire's roads over the past 8 years and is now better than the national trend. This is due to a combination of implemented safety schemes and targeted training to key vulnerable driver groups (i.e. young and old drivers and motor cyclists).
- b) While the reduction in casualties is an excellent result, there is still work to be done as just over 1,000 people were injured on Buckinghamshire's roads during 2017.
- c) The Department for Transport has identified, using its own criteria, that investment is needed to improve highway safety along the A40 near Beaconsfield and has allocated almost £1m to achieve this. The design of the improvements was completed during 2017, with the improvements planned to be implemented during 2018.

3.8 Asset Management

- a) The asset management service has achieved a number of significant milestones over the past 12 months, which has re-established Buckinghamshire as a place where investment in the highway is well managed and is showing



sustained improvement.

- b) The highway service has achieved the Department for Transport incentive fund band 3, which means the County Council will receive its full grant allocation in 2018. The service has also attained the international standard ISO 55001: asset management systems in 5 of the 6 main highway asset groups with only one minor non-conformance, and has established Buckinghamshire as a leader in this area.
- c) The outstanding asset group that needs to reach the standard is highway drainage. This is not uncommon across the UK, as historical drainage records are very poor.
- d) The service has also attained and sustained the gold standard for the streetworks gazetteer. This is the first time the County has attained this standard and the result of work closely with other Councils to ensure the different data sets are consistent, and has been achieved against a backdrop on increasingly stringent requirements.
- e) Work has continued to determine an engineering solution to the failing road surface of the Stoke Hammond bypass. The demise of Carillion Plc has meant the service will no longer be able to seek a commercial settlement for the early failure of the road and so the Council has therefore agreed to release additional funds to repair the road during 2018.

3.9 Routine Maintenance

- a) Grass cutting - The specified four cuts were successfully completed without major issue. Some fine tuning is still required to ensure all visibility splays are cut at the appropriate time. No major issues were found with this element of the devolved service.
- b) Improvements have been made to the accuracy of the grass cutting maps, and resulted in a 25% increase in the measured total plan area of grass cut. This increase was accommodated within the existing resources without additional cost as the grass was being cut previously, though unrecorded.
- c) Weed spraying - The weed spraying operation has only focused on noxious and injurious weeds. The known sites have been properly managed and only a further 4 sites identified across the County.
- d) Tree Management - The scheduled and ongoing tree survey across the County has identified a significant number of trees that have been classified as red / high amber. These have been risk assessed and additional funds allocated to ensure the highway remains safe. This approach has been successful, as there has been no observed increase in tree failures despite a number of serious storm events during 2017.
- e) Highway Defect Repairs – Improvements in the quality by following a method approach to repairing highway defects has continued, though high volumes (circa 300% higher than expected) particularly during the second half of the financial year has resulted in higher numbers of temporary repairs.

- f) The jet-patching operation has been largely successful, with only a low percentage of failures during this years' severe winter. The cost of these failures is being picked up by the provider.
- g) Drainage Works - The scheduled drainage programme remained on track for the first half of the financial year, until moving to a reactive service during the very severe weather over the winter period. More work is still required to improve drainage capacity intelligence across the Count.
- h) The capital improvement programme was fully delivered, resulting in 25 know flooding sites being improved across the County. A further ** sites have been identified as part of a forward programme of work.
- i) Barriers - The barrier replacement programme was fully delivered during 2017 within 6 schemes being completed across the County.
- j) Sign Repairs – A risk approach has been adopted to the maintenance of road signs, which has proved to be successful. Improvements are still needed to the highway inventory to ensure all signs are properly recorded.
- k) Road Marking - The routine replacement of faded road marking has improved across the County, however more work is required to ensure greater service visibility and a consistent approach is maintained. This also applies to the replacement of road studs.
- l) The majority of the Members fund was expended on specific local needs during 2017/18. It was noted TfB issued the “shopping list” quite late to Members and some options were chosen that were outside the delivery window. This delivery will improve in 2018/19.

3.10 Traffic Signals

- a) The delivery of the traffic signal service was largely successful, however it has been noted that network resilience levels need to improve following a number of traffic signal failures (i.e. Horse and Jockey in Aylesbury) which resulted in significant traffic congestion.
- b) The traffic signal upgrade at George Green, on the A412 in Wexham, was successfully completed. While this scheme was deferred from 2016, the on-site delivery is being used as an exemplar in works coordination, which included the completion of surfacing and street lighting improvements on this primary route.

3.11 Structures Maintenance

- a) The visibility of the structures maintenance programme has improved during 2017/18, and the agreed programme of work been delivered.
- b) A new joint was successfully installed on the Abbey Way flyover to address an ongoing leaking joint issue between the bridge and Eden Centre.
- c) Work on improvements to address the HGV incident on the Marlow Bridge. Progress has been slower than planned to reach agreement on feasible solutions and as consultation will be required on the proposed changes.

3.12 Highway Surfacing



- a) A total of 204 surfacing schemes were successfully delivered during 2017/18. This equates to 146 lane kilometres or 535,000 sqm of new road surface across the County (170,000 sqm conventional surfacing; 229,000 sqm of surface dressing; 130,000 sqm of micro-surfacing).
- b) The majority of this work was undertaken by Eurovia, through the reachback arrangement, with the remainder undertaken by the local supply chain. It is intended to market test some surfacing works during 2018/19, to verify the Council are receiving value for money.
- c) The coordination of surfacing schemes with other maintenance works has improved during 2017/18, however there is still the need for further improvement to fully utilise road closures.

3.13 Winter Maintenance

- a) The winter service fleet have now been largely replaced with new vehicles. Early teething problems were generally resolved at the start of the season and have operated well to date.
- b) The 2017/18 winter season was particularly challenging this year. Almost every type of snow was experienced during the winter period dependent on the prevailing wind direction at the time. A total of 100 gritting runs were completed between November 2017 and the end of March 2018, with the service reverting to snow-routes on two occasions. A total of 14,000 tonnes of salt was used during the season, including the Council's salt reserve located at Sanderton. Despite the snow, the majority of the County's highways were kept moving throughout the winter.
- c) 6 gritting runs used pre-wetted salt. This technique reduces the salt used on each run, however it is important to note this is dependent on the prevailing road surface conditions at the time.

3.14 Performance Framework

- a) As a part of the contract the provider is measured against a suite of performance indicators, these are split into two distinct types:
 - Contract Performance Indicators – There are 23 CPI, the performance of which has a direct impact upon the profit paid to the provider.
 - Key Performance Indicators – There are 91 KPI which have been put in place by the provider to allow the business to be managed in a professional manner. The KPI suite covers the full breadth of the service and allows the provider to flex service delivery as the year progresses.
- b) The profit related payment forms a part of the total fee paid to the provider. The fee itself is made up of two elements

The Fee relating to Central Office Overheads and Risk



The Fee relating to the profit.

These percentages are commercially sensitive.

- c) A copy of the performance framework is attached as Appendix C
- d) The audit for the year's performance has yet to take place, it is hoped that this can be completed by the end of July 2018. Once complete then the remaining fee that has been withheld can be released to the provider or, should the audited performance require it, a credit will be received from the Provider.
- e) The Performance framework was overhauled as a part of both the Annual Planning process for 2017/18 and as a response to the requirements of the DfT's self-assessment questionnaire. As a consequence a number of methodologies relating to the indicator set had not been fully resolved, it is for this reason that the measurement for many was delayed for a couple of months.
- f) Moving in to 2018/19 we have added 3 further indicators to ensure that the provider delivers a balanced service across all areas and performance in one area is not sacrificed as a consequence.

4. The Annual Plan and Programme 2018-19

It had been our intention to deliver a summary of the Annual Plan and programme for 2018-19 to this committee, however with the work that has been ongoing as a consequence of the improvement plan outlined above it is our intention, should the committee require it, to return in the next few months to describe how the Annual Plan, programme and Members' Portal now knit together to provide a single coherent message to all.



Appendix A

TfB Members' Working Group

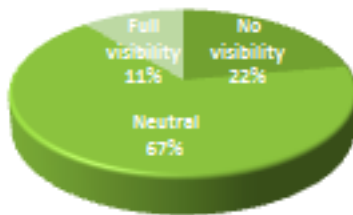
Questionnaire Comparison



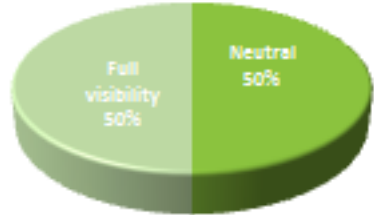
1. Do you feel that you have full visibility of the programme of works? i.e. the schedule of when and where resurfacing will happen?

- "Seems clear after CMP meeting but then things change and updated information not always passed on and updated"
- "A programme at the beginning of the year would be very useful"
- "Sometimes residents ring me to alert me to the fact that TfB have begun works which I was not aware as to exactly when they were scheduled"

Workshop One

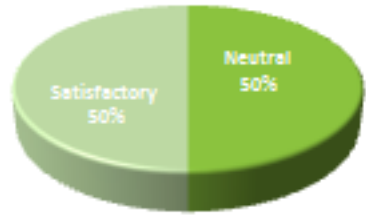


Workshop Four



2. What is your experience of the quality of responses for correspondence that comes in from Members, MPs or Senior Officers, you've forwarded to the service area for action and time taken to reply?

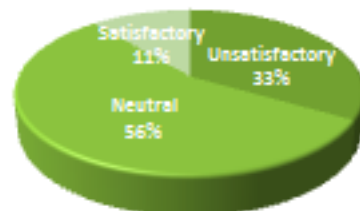
- "TfB responses to me are varied in both timing and usefulness of the reply. Some officers are excellent with by-return responses containing practical assistance and guidance. With others it's difficult to get an acknowledgment, let alone a meaningful reply"
- "I feel there has been some improvement since the last questionnaire"
- "Generally all good"



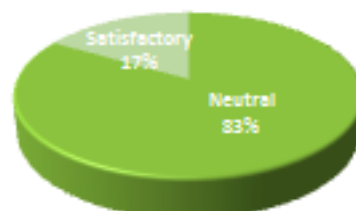
3. What is your experience of the timing of responses for correspondence that comes in from Members, MPs or Senior Officers, you've forwarded to the service area for action and time taken to reply?

- "LAT fantastic, parking management good, Highways planning poor"
- "Very variable - good from LAT. Poor from Streetworks"
- "Often ok but... at times need chasing as residents chase us"

Workshop One

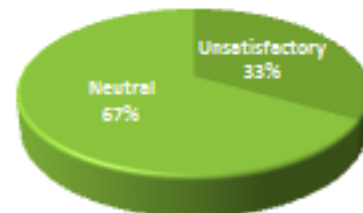
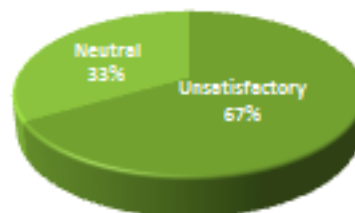


Workshop Four



4. What is your perception of how we, as a Local Authority, handle customer TTB enquiries whether via telephone or email?

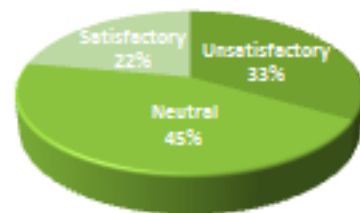
- "Again varied. Call centre can be a bit of a lottery. Some advisers are knowledgeable, courteous and helpful. Others can be rude, don't know what they are talking about and give incorrect advice. Targeted training required"
- "emails do not get responded to in a timely way"
- "Reluctant to engage especially by phone. Some officers shine out as very helpful"



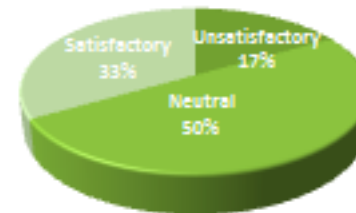
5. What is your experience of how effective the digital tool for reporting defects is? (potholes, broken streetlights)

- "It works effectively. Needs to have the capacity to report a number of similar defects at the same location. Dialogue boxes need to be able to take more characters"
- "I think that it might be useful when problems are initially logged to give residents some form of expectation management by way of stating when roughly the repair is likely to happen"

Workshop One

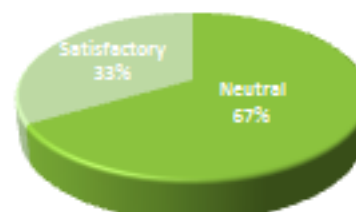
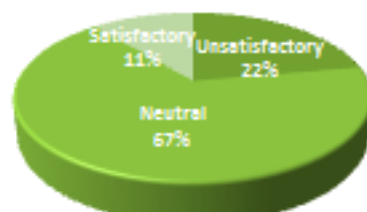


Workshop Four



6. How effective and informative do you feel our website is as a tool for our customers?

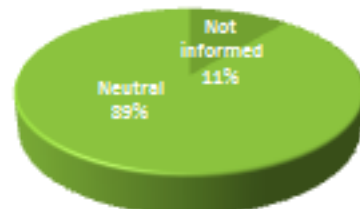
- "People with average IT skills should be able to navigate it"
- "Ok but need more people to use"
- "Websites have upsides and downsides. On the upside, they are cost-effective. On the downside, they are not very precise nor informative, and some residents find them fiddly and difficult to use"
- "Some form of expectation management or information would go some way towards helping them comprehend the next step"



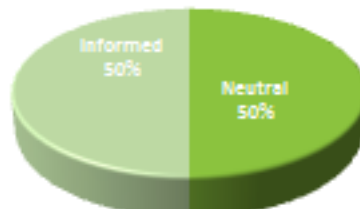
7. As a Member, how informed and up to date on current issues and developments within TFB do you feel?

- "Would like to be told about senior and local staff changes when these happen"
- "More since I've been on the TFB Working Group. Not great previously"
- "Overall, I do feel fairly well informed on TFB and by TFB, particularly with the weekly updates, my evolving professional working relationships with various levels of TFB management, and of course my experience of the TFB working group!"

Workshop One

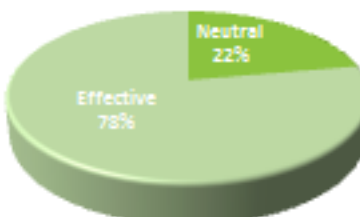


Workshop Four



8. How effective is your relationship with your Local Area Technician and/or Customer Compliance Officer?

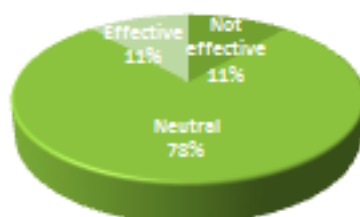
- "I get the impression that their time is not managed as effectively as it could be"
- "When I can get hold of him as his area is frankly too huge for one LAT"
- "Great, responsive and proactive"
- "A STAR, he tries his even though there needs to be two of him"
- "Very good but he has just been moved"



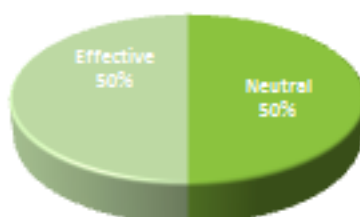
9. How effectively do TFB use Social Media as a communication tool for our customers?

- "Effective use of Twitter"
- "Regular appearances"
- "Getting better - particularly on gritting information"

Workshop One

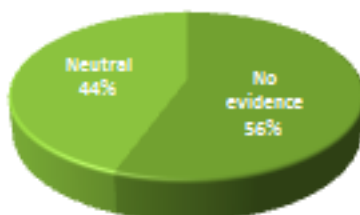


Workshop Four



10. What have you seen TFB bring to the table that is new to Buckinghamshire?

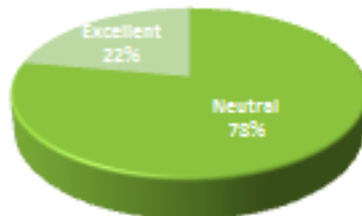
- "Nothing new in terms of delivering works. It does things in the same way so gets the same results"
- "The web based applications and Jet Patcher most noticeable"
- "Roadworks.org and Fix My Street, good systems need to push"
- "Much evidence' is a bit leading ... but the A418 Oxford Road / Fowler Road junction "



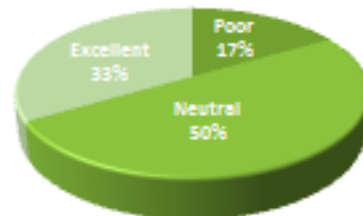
11. How would you rate your engagement and relationship with your local depot?

- "Good and reasonably effective working relationship"
- "Good whenever I have needed them. Their Lotts cabins need upgrading!"
- "Poor to neutral. Probably, my fault as I rarely drop in"
- "I think it is improving, actually, as I get to know the officers there better, but I think sometimes we have the odd communication mix-up still"

Workshop One



Workshop Four



12. With the limited budget allocated to TTS, do you believe we are spending it in the right way and in the right areas?

- "The operating model for road maintenance should be to spend 95% on complete resurfacing, with 5% spent on snagging, defects and inspections."
- "Always frustrations about pothole grading from residents and a perennial perception that we should 'just do it all once properly'"
- "I feel that much depends on the outcome of the forthcoming Freight Strategy"
- "This article is very interesting and provides a nice algorithm for highway infrastructure maintenance"
<https://www.sciencedirect.com/science/article/pii/S1877042810010943>

Yes

11%

No

45%

Neutral

44%

Yes

17%

No

33%

Neutral

50%

Appendix B – HMEP Review Feedback

The following slide deck was presented to the Leader of the Council, Martin Tett and the Chief Executive Officer, Rachael Shimmin.

Whilst it broadly followed the format of other HMEP review feedback sessions it was, the lead reviewer believed, unique in that it included a slide for those areas of delivery that the review team felt would offer benefits to their own respective organisations.

In addition, it was also stated that the review team was impressed by the quality and depth of the answers provided to the DfTs

Self-Assessment Questionnaire for the Incentive Fund, especially the manner in which the Deputy Leader and Cabinet Member for Transportation was fully engaged in the process.

Appendix B

Buckinghamshire County Council

Highways Maintenance Efficiency
Programme (HMEP) Strategic Review

4-6 December 2017

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This peer challenge feedback

- **The peer team**
- **The process and themes**
- **Feedback in key questions format**
 - Strengths
 - Areas for consideration
 - What we are taking back
- **Your reflections and questions**
- **Next steps**

The peer challenge process

- It is part of the Highways Maintenance Efficiency Programme (HMEP) offer to support sector-led improvement
- Not an inspection – invited in as “critical friends”
- Non attributable information collection
- People have been open and honest
- Very grateful for all the support we have had... in particular from Ruth Cover
- Our feedback is based on the triangulation of a range of views from various sources (i.e. that we have read, heard and seen). These have come from elected members, council staff and other stakeholders

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The Strategic Review process

Pre-onsite

- Agreeing scope
- Document and data analysis

Onsite

- A range of meetings
- Collation of information and triangulation
- Feedback presentation

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HMEP Strategic Review-Core Components

1. Context and priority setting: This looks at assessing how the council's delivery takes into account national and local transport policy, corporate vision, stakeholder expectations, legal and financial constraints
2. Planning and performance: This covers the council's strategy, performance, data and information, and lifecycle planning and works programmes
3. Enablers: This component focusses on leadership, risk management, asset management, and performance monitoring
4. Delivery: This considers programme and service delivery and procurement

The team were asked to focus the HMEP Strategic Review for Buck's in a number of areas:

Buckinghamshire Council Focus areas

You asked the team to consider the following when working through the core components:

- 1.How well does the communication process perform for members, officers and the public?*
- 2.Does the current improvement plan cover the right areas to support appropriate focused service improvement?*
- 3.Does the team have a clear and robust approach to programme development and delivery?*
- 4.How well does the client team capacity and skill mix drive the improvement programme?*

The Peer Challenge Team

- **Member Peer** Christopher Newbury (Wiltshire CC)
- **Lead Officer Peer** Paula Hewitt (Somerset CC)
- **Senior Officer Peer** Carol Valentine (Kent CC)
- **Senior Officer Peer** Scott Tompkins (Gloucestershire CC)
- **Review Manager** Mark Harrison (Associate Local Government Association)

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Context and Priority Setting - Strengths

- Members – good political engagement, with strong cabinet leads
- Members recognised the need for additional funding for the highways service
- Good self-awareness – recognise current performance and where improvement is needed
- Good benchmarking happening – use it!
- Cultural fit and alignment has really improved and further plans in place to develop and embed it

Context and priority setting – areas for consideration

- The works programme is not communicated sufficiently - should be partially solved with member portal
- Capital programme still feels like an annual programme although good strides towards an asset management driven approach and development of a 3 to 4 year rolling programme
- Service improvement plan not understood and owned at all levels within the organisation
- More work to do on cultural alignment and firming up of relationships and building trust. Lots of improvement in the last year, but still too much “us” and “them”
- Lack of a shared long term strategy or plan for the highways service - need a 3 + year plan for whole service

Planning and Performance - strengths

- Review of the Development Management service resulted in improved processes and additional resources, benefits of this now being realised
- Robust process in place for achieving DfT band 3 including the involvement of the cabinet member supported Asset Management Board
- Stable client team now in place and beginning to have real impact on embedding improvements
- Good desire and appetite for innovation

Planning and Performance – areas for consideration

- Consider how you can demonstrate and communicate Value for Money through the contract and contract performance management
- Unusual governance around contract extensions, with decision making not aligning with some member expectations
- Staff and members struggle to articulate the “golden thread” from council strategies and policy documents through to tactical decisions
- BCC needs to be clear about what innovation they want and why and then agree with RJ a joint plan for delivery

Enablers - strengths

- Very engaged cabinet and deputy cabinet member
- Member relationships good with the LATs
- Robust complaints procedure and processes
- Well done for working towards ISO 55001 accreditation (asset management accreditation)
- Strategic board reports – great level of performance information in a clear and concise format
- Development of members portal really good step forward

Enablers – areas for consideration

- Need to build greater member trust in TfB and in contractor, with improved clarity on communication channels
- Media – is there a disconnect between Bucks media team and TfB? – consider an annual communications plan with joined up themes or campaigns
- Consider how success can be celebrated and communicated jointly
- Take a more strategic approach to bids, sharing plans with TfB

Delivery - strengths

- Evidence of service improvement and members are reporting less customer complaints
- LAT role works well, good relationship with members and parishes
- Good relationships with parishes, devolution working well with many parishes doing grass cutting making Bucks spend go further
- Robust approach to achieving DfT level 3
- Recognition by 'scrutiny' members of areas of good service, such as Street Works

Delivery – areas for consideration

- Perception of lack of pace to ensure contractor can deliver full programme in year
- Get it right first time – reduce temporary repairs in line with HMEP pothole review
- Address issues around lots of pothole repairs vs reactive patching
- Resolving backlog of work, particularly streetlighting and patching may address member and staff satisfaction
- Can you evidence your claim that the service is higher cost because roads are busy? Think about how you use benchmarking
- Is the client side the right size for managing the business, to provide direction and scrutinise the value for money?

Key messages (1)

- Great improvement made over the last year, stability in teams, consistency of performance, great place to build on for the future.
- Good joint annual plan but opportunity exists to engage staff, members and public more consistently throughout the whole year
- Celebrate success jointly
- Improvement plan appears comprehensive but needs to be communicated to and owned at all levels

Key Messages (2)

- There is a comprehensive capital plan but it is not understood by everyone and timing of member engagement can cause delivery pressures
- Excellent, willing and capable staff both with BCC and TfB, get best out of them if they all pull together
- Is the client side the right size for managing the business, to provide direction and scrutinise the value for money?
- Need to be taking time now to plan for the future, thinking about end of contract what do you want your delivery model to look like

What we will take back

- Members Portal
- Great presentation of performance information to strategic board
- Robust approach to asset management and achieving DfT level 3
- Devolution work with parishes

Next steps

- We will give you time to reflect on the messages from today and give some thought to how you wish to take this forward
- A follow-up Action Planning Day has been agreed for **Early 2018**. This will allow you take turn some of these reflections into action
- You determine the shape and outcomes you want for the day and the team has made itself available to support this as you see fit
- We will stay in touch with you between now and the Action Planning to agree the input you would find most valuable from the team

Performance Matrix 17/18

CPI No	Contract Performance Indicators	Contract Performance Indicators														Reporting Frequency/ Loss of Fee Frequency	Fee Apportioned to CPI	Commentary on CPI
		Month	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Total			
CPI 01	Average number of working days to repair a reactive Streetlighting outage	Progress	29.78	34.56	23.32	8.46	5.33	10.33	8.34	19.26	29.33	38.72	39.82	40.63	25.65	Monthly	4.3478%	The increase is because of staff were carrying out winter maintenance requirements and also there was a lack of available SOX lamps leading to a back log of faults that we could not repair EWN 1757 (Due to severe weather in December and possibility of continuation to continue through to March, significant impact has been seen on street lighting outputs, as operatives have been required to carry out gritting runs during the day and early hours of the morning. Outputs for December have been very low compared to outputs profiled in TOI), 1756 (Due to the nationwide lack of available SOX lamps, lack of available resource from supply chain partners for fault repairs and increasing number of failing Cosmopolis lamps on traffic routes installed in 2012 as part of the VLS scheme the number of street lighting columns out of light is increasing.
		Minimum	30	24	24	24	24	24	30	30	30	30	30	30	27			
		Acceptable	24	18	18	18	18	18	24	24	24	24	24	24	21			
CPI 02	% of BCC street lighting columns in lighting across the network	Progress			96.32%			96.01%			95.34%			95.55%	96.00%	Quarterly	4.3478%	Patrols on target.
		Minimum			90%			90%			90%			90%	90%			
		Acceptable			95%			95%			95%			95%	95%			
CPI 03	% of Highways Safety Inspections completed on time	Progress	99.00%	99.84%	100.00%	99.16%	97.54%	98.80%	96.19%	100.00%	99.95%	100.00%	100.00%	100.00%	99.00%	Monthly	4.3478%	Inspections are based upon gazetteer links/sections, so always appear to be less in earlier months of the year as routes done earlier in year tend to have longer sections.
		Minimum	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
		Acceptable	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%			
CPI 04	% of Emergency highways defects attended to in 2 hours (as per current Highways Safety Inspection Policy)	Progress	96.26%	97.67%	95.84%	99.40%	99.22%	98.40%	95.89%	96.73%	99.29%	99.21%	98.94%	97.83%	98.56%	Monthly	4.3478%	
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	93%	93%	93%	93%	85%			
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	98%	98%	98%	98%	90%			
CPI 05	% of Category 1 defects repaired in 2 working days (as per current Highways Safety Inspection Policy)	Progress	94.03%	95.99%	82.74%	96.05%	99.28%	90.11%	98.95%	95.75%	97.54%	87.95%	79.31%	55.88%	79.67%	Monthly	4.3478%	09/03/2018 EWN in for mitigation of CPI due to excessive numbers of defects in month EWN 1732 submitted and agreed to cover period 11-15 Dec 2017. The figure of 97.54% for Dec does not yet adjust for this EWN. Further EWN 1782 submitted and agreed which gives dispensation for Jan, Feb, Mar 18 due to extraordinarily high numbers for CAT 1 defects. Therefore no fee is shown for these months until agreement for fee has been reached
		Minimum	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%			
		Acceptable	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%			
CPI 06	% of primary winter precautionary salting routes completed within required time (2.5 hours)	Progress							100%	100.00%	99.69%	100.00%	100.00%	100.00%	99.92%	Monthly	4.3478%	Two actions completed outside of timescale during snow event. EWN 1743 submitted and agreed, excluding these ctions from CPI. Therefore actual CPI result = 100%.
		Minimum	95%	N/A	N/A	N/A	N/A	N/A	95%	95%	95%	95%	95%	95%	95%			
		Acceptable	99%	N/A	N/A	N/A	N/A	N/A	99%	99%	99%	99%	99%	99%	99%			
CPI 07	No of Gullies cleaned or actioned for follow on works against programme	Progress	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	133.70%	154.73%	104.29%	Monthly	4.3478%	As agreed at OMB, figures have changed to show cumulative figures now instead of monthly results (Completed to date 23,653, yearly target 32,614). Outputs during Nov/ Dec have been greatly reduced due to high numbers of reactive works following prolonged rainfall and subsequent flooding events. EWN 1760 submitted and approved - revised programme issued and agreed by Client
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	95%	95%	95%	95%	95%			
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	98%	98%	98%	98%	98%			
CPI 08	No. Sample Inspections (SA, SB and SC)	Progress	497	1765	2802	3681	4892	6016	7397	8722	9510	10687	11856	13042	13042	Monthly	4.3478%	64 Cat A Virgin sites and 1 Cat A Vodafone site are still out standing. all other utility sample inspection targets for A,B,C inspections have been achieved or exceeded. The reason for the shortfall in Virgin Media sites is believed to be a result of less works taking place due to improvement notice we took against Virgin.
		Minimum	186	435	689	1017	1316	1615	1887	2141	2266	2509	2746	3000	3000			
		Acceptable	209	489	775	1111	1447	1783	2069	2355	2495	2881	3148	3434	3434			
CPI 09	No. Defect Inspections (D1, D2 and D3)	Progress	111	234	371	500	661	776	960	1128	1219	1421	1579	1747	1747	Monthly	4.3478%	EWN 1694 has been agreed and targets have been updated accordingly from December 17 onwards. Results have been changed to cumulative to show progression to year end target.
		Minimum	133	266	400	533	666	800	933	1066	1186	1306	1426	1546	1546			
		Acceptable	140	280	420	560	700	840	980	1120	1246	1372	1498	1624	1624			
CPI 10	% of Incentive Fund Awarded	Progress											100%	100%	Monthly	4.3478%	100% achieved	
		Minimum		100%														
		Acceptable		100%														
CPI 11	% of street lighting columns replaced against agreed Capital Programme	Progress							63.44%	248.00%	62.75%	96.03%	100%	95.95%	Monthly	4.3478%	EWN 1765 has been submitted regarding the lead time for columns issue which caused the delay to the Capital Programme. 19 jobs variance in January - 6 jobs completed early (In December) and 13 jobs unable to be completed due to issued DNO supplies therefore those jobs will be reprogrammed - EWN's will be submitted for both of these issues.	
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%				
CPI 12	% of enquiries responded to within 20 working days	Progress	98.15%	96.34%	96.90%	96.91%	95.24%	96.01%	94.61%	88.22%	90.64%			93.77%	Monthly - 2 months in arrears	4.3478%	Up to Aug 2017 - the target for pass is 28 working days after August the target for pass changes to 20 working days. Due to the spike in January figures (10,341 contacts which is substantially higher than previous years), EWN 1773 has been submitted. A risk mitigation took place and it was agreed that analysis to take place looking at the last 9 months to see what trends there are and this will be used to on the decision of the revised target. A paper has been submitted with a recommendation to reduce the target for Jan/Feb/Mar 18 to 85-90%	
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%				
CPI 13	No. of Local Area Forum (LAF) Schemes delivered	Progress	92.31%	94.12%	100.00%	100.00%	91.30%	100.00%	100.00%	90.00%	66.67%	75.00%	Two months in arrears	Two months in arrears	94.74%	Monthly - 2 months in arrears	4.3478%	August through to December dates amended following agreement of change controls. Anticipated January result to improve due to change control approvals still awaited. LAF Managers are already aware of the programme changes and issues surrounding these schemes. The reduction in schemes this year and subsequent reduction in dates has had an impact on percentage achievement. Results Two months in arrears
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%				
CPI 14	% of pothole defect repairs compliant with agreed quality requirements.	Progress	88%	95%	93%	93%	94%	96%	90%	97%	95%	95%	90%	79%	93%	Monthly	4.3478%	Result does not currently include joint inspections. EWN 1880 raised due to delays in completions of inspections during Feb/March 2018 due to competing priorities
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%			
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
CPI 15	% of Business Improvement Actions (BIA) closed out on time	Progress	52.17%	75.00%	44.44%	50.00%	75.00%	33.33%	71.43%	100.00%	100.00%	33.33%	88.89%	94.12%	76.00%	Monthly	4.3478%	As agreed with Client, fee at risk starts from 01st August 2017, therefore previous months are recorded but not included in fee calculation Final Result on BIA's Year End 76%
		Minimum	60%	60%	60%	60%	60%	60%	60%	70%	70%	70%	70%	70%				
		Acceptable	65%	65%	65%	65%	65%	65%	65%	75%	75%	75%	75%	75%				

Performance Matrix 17/18

CPI No	Contract Performance Indicators	Contract Performance Indicators														Reporting Frequency/ Loss of Fee Frequency	Fee Apportioned to CPI	Commentary on CPI
		Progress	26.92%	71.43%	65.38%	44.83%	51.85%	36.36%	75.00%	40.74%	64.29%	57.69%			54.40%			
CPI 16	% of Stage 1 and 2 Formal Complaints upheld	Progress	26.92%	71.43%	65.38%	44.83%	51.85%	36.36%	75.00%	40.74%	64.29%	57.69%			54.40%	Monthly - 2 month in arrears	4.3478%	Awaiting information from Complaints Team on 1 Complaint outcome which is still outstanding. Results are being monitored due to the significant increase in contacts to TfB
		Minimum	53%	53%	53%	53%	53%	53%	53%	53%	53%	53%	53%	53%	53%			
		Acceptable	8%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%			
CPI 17	% of Capital schemes (Lighting, Safety Fencing and Drainage) delivered within financial tolerance (Actual versus Target)	Progress	0.00%	0.00%	0.00%	0.00%	0.00%								0.00%	Annually	4.3478%	Will be confirmed later in year once final accounts are agreed - results should be submitted by June 18
		Minimum	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%			
		Acceptable	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%			
CPI 18	% of individual Capital schemes (Lighting, Safety Fencing and Drainage) completed by year end	Progress	66.67%	200.00%	33.33%	83.33%	100.00%	300.00%	66.67%	66.67%	100.00%	166.67%	100.00%		100.00%	Monthly - 1 month in arrears	4.3478%	With all three programmes of work planned for completion by the end of March, further evidence is now being gathered to resolve queries raised by the client and to substantiate the performance recorded to date. One additional drainage scheme and one additional safety fence scheme have been delivered during 2017/18 as a result of the use of recycled monies.
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
CPI 19	% of Capital Footway schemes delivered within financial tolerance (Actual versus Target)	Progress													0.00%	Annually	4.3478%	Will be confirmed later in year once final accounts are agreed - results should be submitted by June 18
		Minimum	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%				
		Acceptable	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%			
CPI 20	% of overall Capital delivered by year end	Progress	N/A	N/A	N/A					100.00%	100.00%	83.33%	100.00%	100.00%	96.63%	Monthly	4.3478%	1 scheme (Westmorland Avenue - all 3 aspects) were delayed due to contractor encountering shallow services and concrete which impacted the activities, programmes and cost. The main programme of works commenced in November with an expected completion date in February. Delays incurred with the delivery of two schemes in January 2018, as a result of unforeseen circumstances involving shallow underground utility services and the presence of excessive concrete has meant that the minimum
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
CPI 21	% of Capital Carriageway schemes delivered within financial tolerance (Actual versus Target)	Progress													0.00%	Annually	4.3478%	Will be confirmed later in year once final accounts are agreed - results should be submitted by June 18
		Minimum	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%	<90% or >105%				
		Acceptable	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%	95-100%			
CPI 22	% of overall Capital Carriageway Maintenance Programme delivered by year end	Progress	100.00%	100.00%	97.83%	98.53%	97.65%	81.13%	95.28%	98.88%	100.00%	100.00%	94.12%		95.57%	Monthly	4.3478%	Work associated with the SHM programme has continued into Q4 with additional schemes added to the programme as a result of the use of recycled monies. An initial internal audit has already been carried out on data for Q1, Q2 & Q3 with a follow-up audit now planned to take place in early April. - No schemes due in January as Micro, Surface Dressing treatments complete - Conventional no schemes planned and phase 3 commenced 27th January, first scheme completed in Feb
		Minimum	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
		Acceptable	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
CPI 23	% of human resource available for work	Progress	98.22%	98.82%	99.23%	99.39%	99.40%	99.03%	98.26%	98.32%	98.98%	98.94%	99.45%	98.17%	98.91%	Monthly - 1 month in arrears	4.3478%	Further review of data has concluded that initial data/calculation was correct, therefore results have been amended to show results and target to remain as per original methodology.
		Minimum	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%				
		Acceptable	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%				

	Result has passed and no fee has been lost that month
	Result is in-between Minimum and acceptable result and lost some fee that month
	Result is below minimum result and has lost all fee that month
	Not final result - further clarification needed