



**Buckinghamshire County Council**  
**Select Committee**

Transport, Environment and Communities Select Committee

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## **Report to the Transport, Environment and Communities Select Committee**

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

### **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.

<b>REVENUE</b>	Revenue Expenditure	Income	Revenue Budget
<b>NETWORK STRATEGY</b>			
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
<b>SCHEMES</b>			
T16 Structures	£438,020	£0	£438,020
<b>ROUTINE MAINTENANCE</b>			
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
<b>OVERHEADS</b>			
T50 Overheads	£7,032,747	-£159,741	£6,873,006
	<b>£21,276,977</b>	<b>-£4,861,669</b>	<b>£16,415,308</b>

<b>CAPITAL</b>	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
	<b>£29,569,846</b>	<b>£2,494,132</b>

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