BEDFORD BOROUGH COUNCIL

DECISION NO. 1327

RECORD OF EXECUTIVE DECISION TAKEN BY AN EXECUTIVE MEMBER

This form **MUST** be used to record any decision taken by the Elected Mayor or an individual Executive Member (Portfolio Holder).

The form must be completed and passed to the Service Manager (Committee & Administrative Services) no later than NOON on the second working day after the day on which the decision is taken. No action may be taken to implement the decision(s) recorded on this form until 7 days have passed and the Service Manager (Committee & Administrative Services) has confirmed the decision has not been called in.

1. Description of decision

To approve the Transport Asset Management Plan 2016 and the policies therein as Council policy for maintaining the Council's Highways Asset.

2. Date of decision

28 February 2017

3. Reasons for decision

Adoption of the TAMP2016 will set the Council's strategic direction for Highways infrastructure asset management and show compliance with national codes of practice such as 'Well Managed Highways Infrastructure' and 'the 'Highways Management Efficiency Programme' and compliance with the Traffic Management Act 2004, which in turn will demonstrate the Council's competence in terms of the Department for Transport's grant funding criteria and assessment

4. Alternatives considered and rejected

The alternative was not to adopt the TAMP2016, this was rejected.

5. How decision is to be funded

Administration of the TAMP2016, including asset inventory maintenance; performance, management; lifecycle planning and programme development will be delivered through the existing Highways Asset Management team. No additional staff resources are required.

The TAMP2016 will develop and recommend future programmes of work to be delivered through revenue and capital budgets and be used as a tool to inform and comment upon future budgetary pressures and opportunities.

6. Conflicts of interest

Name of all Executive members who were consulted AND declared a conflict of interest.	Nature of interest	Did Standards Committee give a dispensation for that conflict of interest? (If yes, give details and date of dispensation)	Did the Chief Executive give a dispensation for that conflict of interest? (If yes, give details and the date of the dispensation).

The Mayor has been consulted on this | YES JSM | decision

Signed ..... Date 28 February 2017 Name of Decision Taker - Deputy Mayor and Portfolio Holder for Environment and Transport

This is a public document. A copy of it must be given to the Service Manager (Committee & Administrative Services) as soon as it is completed.

Date decision published: 3 MARCH 2017.

Date decision can be implemented if not called in: 13 MARCH 2017

(Decision to be made exempt from call in..... No.....

For publication

Bedford Borough Council – Report to Deputy Mayor and Portfolio Holder for Environment and Transport

Report by: Brian Hayward (Head of Highways)

Subject: TRANSPORT ASSET MANAGEMENT PLAN

1. Executive Summary.

1.1 This report recommends approval of the Council's Transport Asset Management Plan 2016 (TAMP2016) which sets the strategic direction and associated policies for maintaining the Council's Highways asset. The TAMP2016 is supported at a technical level with the detailed information on asset information; performance measures and targets; lifecycle planning techniques and deterioration models to be used for all parts of the Highways Asset.

2. Recommendations

2.1 That the Portfolio Holder considers, and if satisfied, approves the Transport Asset Management Plan 2016 and the policies therein as Council policy for maintaining the Council's Highways Asset.

3. Reasons For Recommendations

3.1 Adoption of the TAMP2016 will set the Council's strategic direction for Highways infrastructure asset management and show compliance with national codes of practice such as 'Well Managed Highways Infrastructure' and 'the 'Highways Management Efficiency Programme' and compliance with the Traffic Management Act 2004, which in turn will demonstrate the Council's competence in terms of the Department for Transport's grant funding criteria and assessment.

4. Key Implications

4.1 The key implications of the report are as follows:

Legal Issues

4.2 The Council has a statutory duty under the Highways Act 1980 to maintain its Highways asset. The Council has a statutory duty under the Traffic Management Act 2004 to manage the Highway network. The Council is required to report Highways asset valuation information as part of its Whole of Government Accounts return.

4.3 The Council is also required to have regard to national codes of practice such as 'Well Managed Highways' the Highways Infrastructure Asset Management Plan (HIAMP) published by the UK Roads Liaison Group (UKRLG), the 'Highways Maintenance and Efficiency Programme' and the Department for Transports incentive funding assessments. The TAMP2016 policy and its supporting procedures have been drawn up to be compliant with all of these requirements.

Policy Issues

4.4 Asset management is a tactical approach which identifies the optimal allocation of resources for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of users. The TAMP2016 develops the Council's plans from the first TAMP published 2011 in the Local Transport Plan 3 (LTP3).

Resource Implications

4.5 Administration of the TAMP2016, including asset inventory maintenance; performance, management; lifecycle planning and programme development will be delivered through the existing Highways Asset Management team. No additional staff resources are required.

4.6 The TAMP2016 will develop and recommend future programmes of work to be delivered through revenue and capital budgets and be used as a tool to inform and comment upon future budgetary pressures and opportunities.

Risk Implications

4.6 By not embedding an asset management process that complies with current best practice there is a high risk that long term highways asset management will not reflect Council policies and that the Council will not be able to demonstrate competence to the Department for Transport which is highly likely to jeopardise the Council's ability to secure future grant funding.

Environmental Implications

4.7 None arising from this report.

Equalities Impact

4.8 A relevance test for equality has been completed. The equality test determined that the activity has no relevance to Bedford Borough Council's statutory equality duty to eliminate unlawful discrimination, advance equality of opportunity and foster good relation. An equality analysis is not needed. The TAMP2016 sets out the process of establishing programmes of work. Schemes forming part of this programme may require an Equalities Impact analysis on an individual basis.

5. Details

5.1 The TAMP2016 is included in Appendix A.

5.2.1 In summary the TAMP2016 is a high level strategic document that sets out the following:

(i) Policy review (showing how the TAMP2016 relates to national and local policy).
(ii) Asset Inventory overview (How the Council records and maintains data).
(iii) Targets and performance management .overview (How performance of the Highways Asset is defined and how targets are set).
(iv) Funding Overview.
(v) Programme overview (the process for setting programmes of work).
(vi) Governance (a timetable for target review and setting and setting and delivering programmes of work).

5.3 The TAMP2016 proposes a number of policy statements that are shown below.

Policy Statement	Description
PP1	*Senior decision makers will demonstrate leadership and commitment to enable the implementation of this Transport Asset Management Plan*.
PP2	*The Council's objective for DfT tier assessment is:* Year — Target 2016 — Tier 1 2017 — Tier 2 2018 — Tier 3
PP3	*The Council will maintain Symology Insight as a cloud based system to support the information required to enable asset management.*
PP4	*The Council will maintain an inventory register for all Highways and Transport assets. The inventory will be regularly reviewed and maintained. Inventory data stored in Insight will be mirrored on the Council's GIS system to enable wide access to all Council departments. Insight will be available to relevant staff and, through links to the Council's GIS system, support the provision of information for stakeholders.*
PP5	*The Council will carry out a programme of inspections to record condition data for all Highways assets to inform future programmes, policies and strategies.*
PP6	*A performance management framework based on a compendium of targets to reflect corporate policy, asset management and measurement of public satisfaction will be established to measure delivery of highways management objectives. Performance will be monitored and reported and it will be reviewed regularly by senior decision makers and when appropriate improvement actions should be taken. Local and national benchmarking and trend analysis will be used to compare performance and set targets.*
PP7	*A prioritised forward works programme for a rolling period of four years will be developed and reviewed annually .Initial programme development will include programmes for each asset type driven by three key factors i.e.:-* *i. An option set to deliver performance targets that informs budget requirements.* *ii. An option based on affordability that informs future asset condition.* *iii. An option based on steady state asset condition.* *The final works programme will be derived from a combination of those three options.*
PP8	*Lifecycle planning principles will be used to project asset condition and to support investment decisions and substantiate the need for appropriate and sustainable long term investment.*

5.3.9 The TAMP2016 also sets out the process for setting forward programmes of work. The programme setting process is shown in Section 6.3 of Appendix A. The process is based upon identifying potential schemes through asset condition information and recommendations from stakeholders (including members). These candidate schemes are then assessed in terms of policy and performance targets and a final long term programme of four years is set based upon budget scenarios. The programme will be reviewed annually.

6. Summary of Consultations and Outcome

6.1 The following Council units or Officers and/or other organisations have been consulted in preparing this report:

- Management Team
- Executive Director for Environment and Sustainable Communities
- Assistant Director Highways
- Head of Engineering Services

6.2 No adverse comments have been received.

Report Contact Officer:	Brian Hayward, Head of Highways, brian.hayward@bedford.gov.uk
File Reference:	BH20061129
Previous Relevant Minutes:	None.
Background Papers:	None.
Appendices:	Appendix A – Transport Asset Management Plan 2016

BEDFORD BOROUGH COUNCIL

Transport Asset Management Plan

Overview

2016

Bedford Borough Council

Contents

1. Introduction

1.1 Asset management is a tactical approach which identifies the optimal allocation of resources for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of current and future customers.

1.2 This Transport Asset Management Plan, (TAMP2016), is a document, which develops the Council's plans from the first TAMP published 2011 in the Local Transport Plan 3 (LTP3).

1.3 The TAMP2016 is a strategy, a policy and a programme with the aim of embedding asset management principles into the delivery of Highways services.

1.4 TAMP2016 is a core policy of the Council's LTP3 and will harmonise with parallel documents, each to be named and the relationship to TAMP2016 developed over time. It will draw greater parallels for the Council's highway maintenance obligations with its other objectives and services.

1.5 The objective is to improve efficiency, maximise future funding opportunities and direct resources efficiently, to recognise Government priorities in (for example) supporting economic growth, promoting active travel, climate change and sustainability. To work in accordance with current codes of best practice in the Highways Maintenance Efficiency Programme and Well Managed Highways Infrastructure and to enable robust decisions to be made that try to meet customer expectations and increasing demand whilst balancing these demands against diminishing resources.

1.6 The Council's direction, with respect to Highways maintenance and asset management, is set out in the TAMP2016 Strategy document.

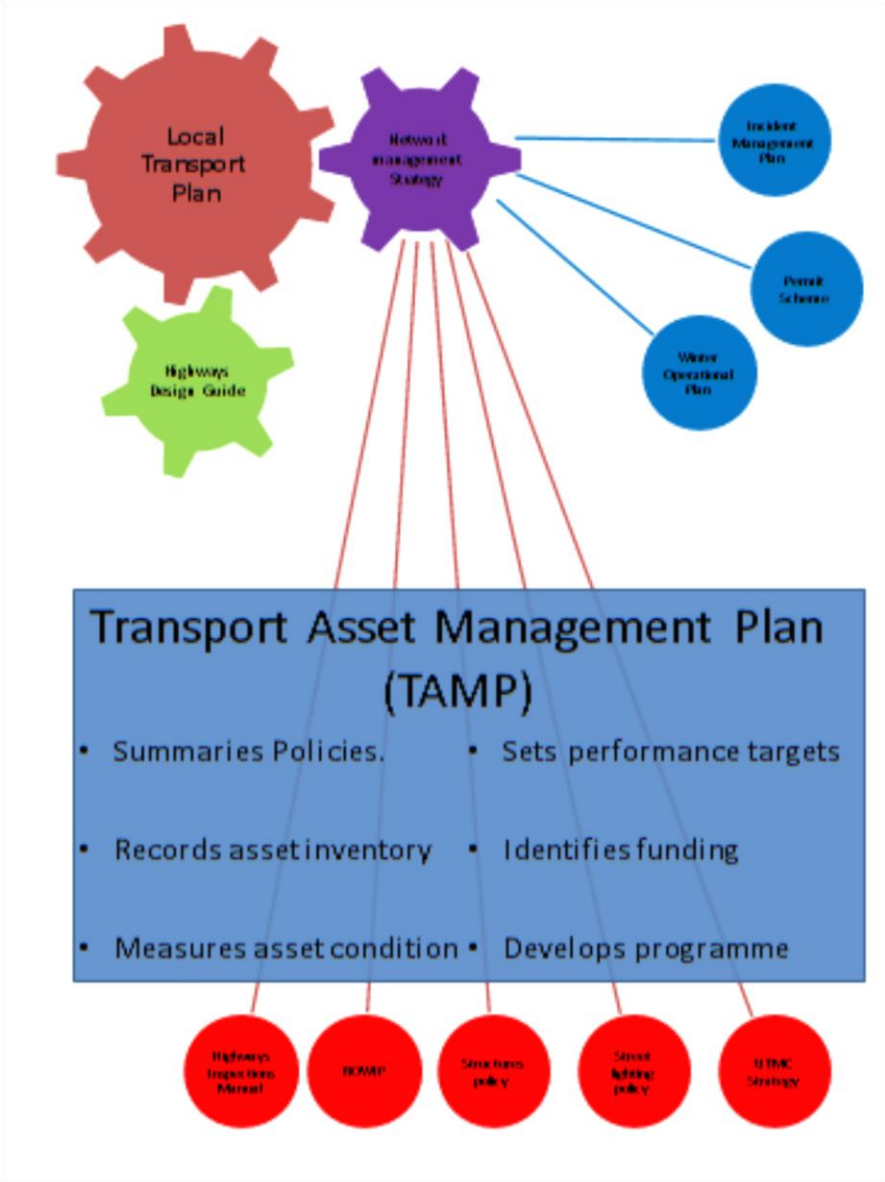
Policy Statement PP1 - LEADERSHIP AND COMMITMENT
Senior decision makers will demonstrate leadership and commitment to enable the implementation of this Transport Asset Management Plan

2. Policy Overview

2.1 Asset Management can be defined as the "coordinated activity of an organization to realise value from assets.“ However it is perhaps more easily thought of as the process of making the right decisions and optimising value for money.

2.2 For the purposes of this document, the term ”Asset” refers to Highways assets including carriageway, footway, bridges, streetlights, signs, landscaping or drainage systems. Each group has its own specific inventory and condition data and a bespoke lifecycle plan intended to set out maintenance of that asset group.

2.3 Figure 2iii below shows how the Transport asset Management Plan relates to the Council’s other Transport & Highways policy documents.


Local Transport Plan
Highways Design Guide
Transport Asset Management Plan (TAMP)
• Summaries Policies.
• Records asset inventory
• Measures asset condition
• Sets performance targets
• Identifies funding
• Develops programme

2.4 The Council's vision, priorities and values framework for transport and highways is set out in the Local Transport Plan, published by the Council in 2012.

2.5 The LTP summarised the Council's vision as being:

"…to provide a highway network which effectively meets the daily demands placed on it by traffic while contributing to safer, more efficient movement by buses, pedestrians and cyclists…"

2.6 The table below summaries some of the key Objectives & Strategies of the LTP:

1	To provide a reliable and efficient transport system, in order to support a strong local economy and facilitate sustainable growth.
2	To deliver improvements that encourage a reduction in transport emissions and greenhouse gases, in order to tackle climate change and develop a low-carbon community capable or adapting to the impacts of climate change.
3	To promote greater equality of opportunity by providing opportunities for all residents to access key services to health.
4	To contribute to better safety, security and health by reducing death, injury or illness from transport and promoting travel modes that are beneficial to health.
5	To encourage and support a sustainable transport system that contributes to a healthy natural and urban environment.
6	To gain a better understanding of travel behaviour in and out of the Borough, in order to make informed decisions on how people can be encouraged to make "smarter" sustainable travel choices.

2.7 The TAMP2016 sets out how introduction of Asset Management contributes to these visions, priorities and values above, in keeping with recommendations made in the Highways Infrastructure Asset Management Plan (HIAMP) published by the UK Roads Liaison Group (UKRLG), Highways Maintenance and Efficiency Programme (HMEP).

2.8 It also embeds the requirements of the Whole of Government Accounts procedure, at the time of writing named the "Data Collection Tool (DCT)," and recommendations made in the "Code on Transport Infrastructure Assets," published by the Chartered Institute of Public Finance and Accounting (CPFA)

2.9 TAMP2016 describes the transformation in the Council's highway maintenance services towards Asset Management principles, and continues to uphold the Council's legal Duties and key regulation and guidance documents, as noted in the Appendices.

2.10 The TAMP2016 also embeds latest best-practice in the sector, such as the Highways Maintenance Efficiency Programme (HMEP) by use of all appropriate products in their suite. and delivers a working method which is well-suited to annual submission of Whole of Government Accounts and the DfT's annual self-assessment questionnaire.

Network Management Duty

2.11 The Traffic Management Act 2004 places a network management Duty on local authorities to:

"…secure the expeditious movement of traffic on the authority's road network; and facilitating the expeditious movement of traffic on road networks for which another authority is the traffic authority…"

2.12 The Duty applies to all road users and is a key objective of the TAMP2016 as it underpins lifecycle planning.

2.13 The Network Management Strategy (NMS) sets out the way in which the Council performs the Duty.

2.14 Those functions required to perform the Duty are already carried out by the Council, but NMS provides evidence of this.

2.15 The TAMP2016 gives attention in decision-making to the following areas:

- Considering the needs of all road users.
- Co-ordinating and planning works and known events.
- Gathering and providing information needs.
- Incident Management and contingency planning.
- Dealing with traffic growth.
- Working with all stakeholders - internal and external.
- Ensuring parity with others.
- Providing evidence to demonstrate network management.

2.16 There are a number of operational policies that support the delivery of the TAMP2016. These include:-

(i) Winter Service Policy and Operational Plan.
(ii) Structures Policy.
(iii) Street lighting Policy.
(iv) Highways Incident Management Plan.
(v) Highways Drainage Policy.
(vi) Highways Inspection Manuals.

2.17 Highway maintenance can influence, and be influenced by, many difference services delivered by the Council for its communities and stakeholders. This applies to all asset types, not just to those most associated with highway maintenance, such as carriageway resurfacing and attendant road closures for example. Good Asset Management when conducting highway maintenance can benefit a wider suite of services, than highways alone.

2.18 TAMP2016 seeks to establish a datum by which to record, make links to and from and generally inform future highway maintenance services in such a way that they become more joined up, and return improved value for the Council as a whole.

2.19 In summary the TAMP2016 will improve the Council's management of its Highways Asset by

(a) Improving Inventory Management

Asset Management depends on knowing precisely what items the Council is responsible for and their condition. An accurate, up-to-date, inventory register will therefore improve:

- ✓ Contract preparation.
- ✓ Contract management.
- ✓ Procurement to maximise the economies of scale, by reducing risk.
- ✓ Annual savings, by reducing wasted resources and time – right first time.
- ✓ Intervene with the correct treatment, at the optimum time.
- ✓ Asset Management will facilitate mapping asset data on GIS, their condition, and future works programme.

(b) Defining long term works programmes

Asset Management will improve works programming (reactive and planned) by:

- ✓ Knowing precisely what the programme of work is, for a rolling 4y term.
- ✓ Reducing reactive maintenance and whole life costs.

- ✓ Estimating annual savings.

(c) Provide better financial management

- ✓ Asset Management will improve financial reporting, to demonstrate benefits of investment.
- ✓ Asset Management will introduce 'Wholelife' costing which allows analysis of treatment effectiveness against cost.

Department for Transport, DfT grant funding

2.20 In 2015 the Department for Transport introduced an incentive funding element into their maintenance grant funding regime for Local Highway Authorities.

2.21 The degree to which Asset Management is embedded within Local Highway Authorities is tracked on an annual basis. Local Highway Authorities performance is linked to increases and decreases in funding awards.

2.22 In 2015, Bedford Borough Council assessed itself as being a Tier 1 authority (the lowest of three possible bands). In the autumn of 2016 the Council had met the criteria for Tier 2.

Policy Statement PP2 DfT Tier Assessment

The Council's objective for DfT tier assessment is:

Year	Target
2016	Tier 1
2017	Tier 2
2018	Tier 3

3. Asset Inventory Overview

Insight software, for Inventory Register and Asset Management

3.1 The Council has operated with the “Insight” software from the supplier, Symology, since 2009, a system also used by the former Bedfordshire County Council.

3.2 Insight is a software programme with functionality broadly summarised as:

- Record, update and manipulate highway inventory register.
- Record, update and trigger services from Customer calls, including full audit trail.
- Works ordering and Schedules of Rates.
- Map-based and crystal report enquiries.
- Asset valuation modelling.

3.3 Insight is a cloud-based managed solution provided to the Council by Symology. Officers simply log in to a website hosted by Symology. Symology is responsible for all Insight maintenance, upgrade and backup. Officers are able to access the live Insight system and all available historic highway data over the internet.

3.4 Symology can also offer Bureau and Consultancy services for supplementary work on behalf of the Council and development of bespoke Insight solutions respectively.

3.5 A comprehensive exercise has been completed to identify all datasets from the incumbent highway maintenance provider, validate them, assign Officers as key users, upload data to and configure Insight with the Council’s policy framework and general practises.

3.6 Introduction of the Insight software therefore evidences the Council’s commitment to the HIAMP recommendation on asset management systems.

Policy Statement PP3 Asset Management System
The Council will maintain Symology Insight as a cloud based system to support the information required to enable asset management. Insight will be available to relevant staff and, through links to the Council's GIS system, support the provision of information for stakeholders.

Other software tools

3.7 In addition to Insight the Council has the following tools to support implementation not only of Asset Management principles but also network management:

- Imtrac – for inventory and management of traffic signals assets, including Fault Monitoring System.
- C2 – for storing, managing and retrieving traffic count information, including Journey Time information.
- TrafficMaster journey time planning.

Inventory register

3.8 The Council has a detailed register of all highways assets which have been created either by Officers or by the Managing Agent Contract operating in the period between 2005 and 2016.

3.9 Inventory information is the data describing the location, type, history and operation of each individual asset.

3.10 Asset condition may also be stored, along with any 'attribute' information to better describe the asset.

3.11 For example, street lighting inventory has the following stored for every individual column:

- Location, identification number.
- Column type, material, condition.
- Electrical components condition.
- Central management System operation.

3.12 Full asset register details are included in part 2 of this document.

3.13 The aim is to have the best practicable information regarding any asset so that the Council can:

- Make informed decisions regarding maintenance.
- Reduce wasted resources such as staff time, fuel or purchasing the wrong materials.
- Prioritise resources effectively.
- Monitor the condition and operation of the highway asset.

3.14 These items demonstrate compliance with the HIAMP recommendation that the quality, currency, appropriateness and completeness of all data supporting asset management should be regularly reviewed. An asset register should be maintained that stores, manages and reports all relevant asset data.

Policy Statement PP4 Inventory quality
The Council will maintain an inventory register for all Highways and Transport assets. The inventory will be regularly reviewed and maintained. Inventory data stored in Insight will be mirrored on the Council's GIS system to enable wide access to all Council departments.

3.15 The table below gives a coarse overview of the quality of inventory data currently held. A more detailed analysis by asset type is included in Part 2 of this document.

A **Green** flag for data quality signifies that over 90% of basic asset information and condition assessments are intact.
An **Amber** flag indicates that asset data is less than 90% complete.
A **Red** flag denotes significant gaps in asset information.

Asset	Description	Current Data Quality
Bus Stops	Bus stops, shelters, boarding points	G
Cameras	Bus lane enforcement cameras, average speed cameras, red light cameras, spot speed cameras	G
Carriageways	A,B,C roads, unclassified roads, local roads	G
Cycleways	Cycle Lanes, cycle tracks, shared use cycleways	A
Drainage systems	Reservoirs, gullies, pumps, ditches, grips, sluice gates, SuDS	R
Electrical Vehicle charging points	Charging points for electrical vehicles	A
Footways	Primary walking routes, Secondary Walking routes, Link footways, Local access footways	G
Green Estate	Highways trees, hedges, Roadside verges, highways greenspace, roadside nature reserves	G
Historic assets	Mileposts, memorials other historic infrastructure	R
Illuminated bollards	Illuminated traffic bollards	A
Illuminated signs	Illuminated traffic signs	A
Non Illuminated signs	Non illuminated traffic signs	R
Parking restrictions	CPZ zones, RPZ zones, no waiting and load restrictions, taxi bays, disabled parking areas.	G

Property Assets	Non adopted Highway managed by Highways Dept	A
Real Time information	Bus stop information displays	G
Rights of Way	Byways, Footpaths, Bridleways, Green Lanes	G
Roadmarkings and roadstuds	White lines and road studs	A
Safety fences	Road restraint systems	R
Street furniture	Guardrailing, bollards, benches	A
Streetlights	Street lighting columns, lanterns and CMS	G
Structures	Bridges, culverts, subways, retaining walls, embankments, rights of way structures	G
Traffic counters	Automated traffic counters	A
Traffic Lights	Signalised junctions, puffin crossings, toucan crossings	G
Traffic Regulation Orders	Speed limits, weight limits, through traffic restrictions, verge parking restrictions	G
Vehicle Activated Signs	Vehicle activated signs	G
Winter weather monitoring	Weather data collection equipment	G
Zebra Crossings	Zebra crossings	G

Asset Condition

3.16 Each Asset type has a number of set criteria used to measure its safety and serviceability. The criteria are bespoke to each asset type and full details and trend analysis is given in part 2 of this document.

3.17 The measures of asset condition, along with performance targets (as discussed in Chapter X) and lifecycle planning techniques are used to develop long term programmes of works.

Policy Statement PP5 Asset Condition
The Council will carry out a programme of inspections to record condition data for all Highways assets to inform future programmes, policies and strategies.

3.18 An example of the asset condition measurements for Carriageways, Street lighting and Structures are shown below by way of example:

Asset Category	Carriageways	Measurement
SCANNER Condition	Machine based condition surveys on principal and classified roads	%
SCRIM condition	Machine based survey measuring skid resistance	%
Road safety	Accident sites where carriageway condition is contributory factor	Number of accidents
CVI	Course visual Inspection. Annual survey of local and unclassified roads	%
Surface defects	Potholes recorded annually	Number

Asset Category	Street lighting	Measurement
Column condition	Data taken from periodic structural testing	%RAG
Electrical condition	Data taken from 6 yearly electrical test	%Satisfactory / unsatisfactory
fault identification	Faults identified through Insight and central management system	% number of faulty lanterns*number of days faults in place / number of lanterns *365
Asset Category	Structures	Measurement
BCI	Bridge Condition Index determined through detailed inspection	%RAG
Load assessment	Structures with load assessment of 7.5T or less	%
High risk Structures	Structures on close monitoring schedule, where rail incursion risks have not been mitigated, where temporary traffic management is in place, where parapets not to current standards, where scour, embankment failure or waterproofing issues are identified.	number

4. Targets and performance management overview

4.1 The TAMP2016 considers five discreet types of targets:

- Targets set to meet DfT asset management requirements on best practice.
- LTP targets for network operation.
- Corporate targets related to Highways operations.
- Asset Condition targets influence by programmes of works.
- Public satisfaction targets (including National Highways and Transport surveys) related to Highways and Transport Operations.

4.2 Targets to meet DfT asset management requirements can be summarised as follows:

Target	**Reason**	**BBC performance target**
Be a tier 3 authority	To secure incentive funding.	Tier 3 by 2018.
Comply with HMEP requirements	To demonstrate best practice to ensure efficient ways of working.	Fully compliant through adoption of TAMP2016 by December 2017.
CIPFA Whole of Government accounts	To provide robust auditable data as part of the Highways requirements for the authorities accounts.	Maintain current levels of compliance and monitor through internal audit.

4.3 Local Transport Plan 3 objectives can be summarised as follows:

- To provide a reliable and efficient transport system, in order to support a strong local economy and facilitate sustainable growth.
- To deliver improvements that encourage a reduction in transport emissions and greenhouse gases, in order to tackle climate change and develop a low carbon community capable of adapting to the impacts of climate change.
- To promote greater equality of opportunity by providing opportunities for all residents to access key services and facilities.
- To contribute to better safety, security and health by reducing death, injury or illness from transport and promoting travel modes that are beneficial to health.

- To encourage and support a sustainable transport system that contributes to a healthy natural and urban environment.
- To gain a better understanding of travel behaviour into out of and around the Borough, in order to make informed decisions on how people can be encouraged to make “smarter” sustainable travel choices.

The full suite of LTP documents can be viewed on the Borough Council’s website.

4.4 A series of corporate targets, directorate targets and metrics have been established to monitor key aspects of highways delivery as shown below:

Corporate Targets

Indicator reference	Description	2015/16 Actual	2016/17 Target
C15a	Condition of Principal Roads (SCANNER) ('Green: Generally Good Condition')	83.6%	83.6% 129.43 km
C15b	Condition of Principal Roads (SCANNER) ('Amber: Plan investigation soon'	14.6%	14.6%
C15c	Condition of Principal Roads (SCANNER) 'Red: Plan maintenance soon'	1.8%	1.8%
C16a	Condition of Non-Principal Roads (SCANNER) ('Green: Generally Good Condition'	73.1%	73.1% 371.42 km
C16b	Condition of Non-Principal Roads (SCANNER) 'Amber: Plan investigation soon'	23.5%	23.5%
C16c	Condition of non-principal Roads (SCANNER) 'Red: Plan maintenance soon'	3.4%	3.4%
C18	Reported Cat 1 defects (carriageways) repaired to timescales	94% (17/18)	90%
C19	Reported Cat 1 defects (footways) repaired to timescales	73% (70/96)	90%
C44	% of pothole defects on carriageways & footways - urgent repairs	76% (87/114)	Context only
C28	Number of Highway faults reported (requests for service)	8,411	Context only
C29a	Pothole Hit Squad (PHHS) - % of potholes attended in urban areas (first time permanent repair)	53%(488/924)	75%
D28	Achievement of winter highways maintenance Service Standards Plan:	100%	100%

	a) Planned runs completed b) Unplanned runs completed		
D29	Emergency calls responded to within agreed timescales	94% (617/656)	95%
D30	Gully cleaning	New for 2015/16	TBC
M13	Local authority winter salt stock holdings	1,950	Context only
M17	Rolling 3 year average of number of people killed or seriously injured in road traffic collisions	60	Context only
M18	Rolling 3 year average of number of children killed or seriously injured in road traffic collisions	4	Context only
M19	Rolling 3 year average of number of people slightly injured in road traffic collisions	419	Context only
M20	Rolling 3 year average of number of adult pedestrians killed or seriously injured in road traffic collisions	10	Context only
M21	Rolling 3 year average of number of adult cyclists killed or seriously injured in road traffic collisions	9	Context only
M22	Rolling 3 year average of number of adult motorcyclists killed or seriously injured in road traffic collisions	16	Context only
M23	Number of Cat 1 and Cat 2 defects reported through Helpdesk	1,708	Context only
M93	Number of Contact Centre calls offered Highways	10,888	Context only
M94	Number of Contact Centre calls answered Highways	10,315	Context only
M95	% of calls answered / offered Highways	94.7%	Context only
M96	Number of urgent / emergency requests received by the Highways Helpdesk	627	Context only
M97	% of urgent / emergency requests received by the Highways Helpdesk	6.60%	Context only

Asset Condition Targets

Asset Type	Indicator reference	Description
Bus Stops	TAMP2016 asset condition target	High risk Structures
Cameras	TAMP2016 asset condition target	% Cameras operational
Carriageway	TAMP2016 asset condition target	% resilient network free from known defects
Carriageway	C16a	Condition of Non-Principal Roads (SCANNER) 'Green’
Carriageway	C16b	Condition of Non-Principal Roads (SCANNER) 'Amber’
Carriageway	C16c	Condition of non-principal Roads (SCANNER) 'Red’
Carriageway	C15b	Condition of Principal Roads (SCANNER) 'Amber’
Carriageway	C15a	Condition of Principal Roads (SCANNER) 'Green’
Carriageway	C15c	Condition of Principal Roads (SCANNER) 'Red’
Carriageway	TAMP2016 asset condition target	CVI – Inspections on local roads – split based upon policy criteria such as traffic volumes and land use.
Carriageway	TAMP2016 asset condition target	Road traffic accidents where highway condition is a contributory factor
Carriageway	TAMP2016 asset condition target	SCRIM data – skid resistance surveys
Carriageway	TAMP2016 asset condition target	Surface defects
Cycleway	TAMP2016 asset condition target	Condition of cycleways
Drainage	TAMP2016 asset condition target	% of drainage asset in known satisfactory condition

Electrical Vehicle charging points	TAMP2016 asset condition target	% Operational
Footway	TAMP2016 asset condition target	FNS – Condition of footways
Footway	TAMP2016 asset condition target	Number of insurance claims
Green Estate	TAMP2016 asset condition target	% green estate recorded and managed to set standard
Illuminated bollards	TAMP2016 asset condition target	Number of faults recorded per year
Parking restrictions	TAMP2016 asset condition target	Number of sites where enforcement cannot be carried out due to maintenance issues
Real Time information	TAMP2016 asset condition target	Number of displays
Rights of Way	TAMP2016 asset condition target	RoW in accessible condition
Roadmarkings and roadstuds	TAMP2016 asset condition target	Condition assessment based on random sample
Safety fences	TAMP2016 asset condition target	% in acceptable condition and compliant with current standards
Street lighting	TAMP2016 asset condition target	Column condition
Street lighting	TAMP2016 asset condition target	Electrical condition
Street lighting	TAMP2016 asset condition target	fault identification
Structures	TAMP2016 asset condition target	BCI condition of structures
Structures	TAMP2016 asset condition target	Load assessment
Traffic counters	TAMP2016 asset condition target	% operational
Traffic Signals	TAMP2016 asset condition target	% signal equipment to set standards
Vehicle Activated Signs	TAMP2016 asset condition target	% operational
Winter weather monitoring	TAMP2016 asset condition target	%operational
Zebra Crossings	TAMP2016 asset condition target	% condition assessment

Public satisfaction targets (including National Highways and Transport surveys) related to Highways and Transport Operations

Description	Source	Measurement
Trend analysis of Customer reports to helpdesk	Insight	% increase or decrease by asset type
NHT Satisfaction score for accessibility	NHT	%
NHT Satisfaction score for public transport	NHT	%
NHT Satisfaction score for walking & cycling	NHT	%
NHT Satisfaction score for traffic congestion	NHT	%
NHT Satisfaction score for road safety	NHT	%
NHT Satisfaction score for Highways maintenance	NHT	%
NHT KBI for condition of highways	NHT	%
NHT KBI for highways maintenance	NHT	%
NHT KBI for streetlighting	NHT	%
NHT KBI for enforcement	NHT	%

4.5 A compendium of all of the targets outlined above will be established annually and targets set for annual and four year periods. Target setting will be based on benchmarking with other authorities and policy direction.

Policy Statement PP6 Performance targets
A performance management framework based on a compendium of targets to reflect corporate policy, asset management and measurement of public satisfaction will be established annually to measure delivery of highways management objectives. Performance will be monitored and reported and it will be reviewed regularly by senior decision makers and when appropriate, improvement actions should be taken. Local and national benchmarking and trend analysis will be used to compare performance and set targets.

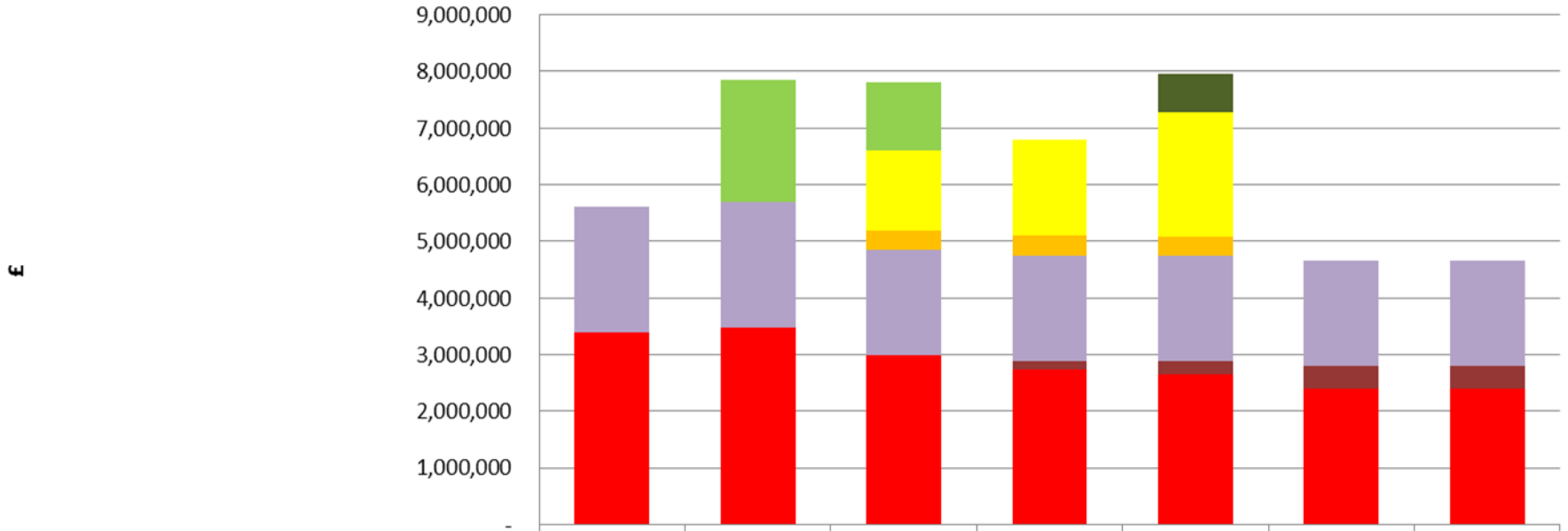
5. Funding overview

5.1 The Council receives Highways Maintenance grant funding from the Department for Transport and provides its own capital funds to maintain and improve the Highways Asset.

5.2 Day to day maintenance activities are funded from revenue budgets.

5.3 The chart below shows historic funding levels and anticipated future funding levels based on the current medium term financial plan and indicative DfT grant figures. In the seven years from 2013 to 2020 over £40m will have been invested in capital projects to maintain the Highways Asset. The figures in the chart show budgets and grant income received in each year. Some projects will have been delivered over several years, so the figures given do not show actual in year expenditure or allow for any slippage. Figures for future years are based upon existing capital programme and indicative funding information provided by DfT. Future years incentive funding is an estimate. No figures have been included for any future Challenge Fund bids, or Productivity Investment Fund as these are presently unknown.

BBC Start of Year Capital funding and expected future budgets



	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Productivity investment fund	-	-	-	-	671,000		-
BBC additional (includes one of funding for bus stops, verge treatments, footways and road safety)	-	2,150,000	1,200,000	-	-	-	-
Challenge fund (Street lighting)	-	-	1,420,739	1,700,000	2,198,261	-	-
BBC Contribution to Challenge fund (street lighting)			350,000	350,000	350,000		
BBC capital	2,208,000	2,208,000	1,858,000	1,858,000	1,858,000	1,858,000	1,858,000
Incentive funding element	-	-	-	151,000	224,000	400,000	400,000
Dft Grant	3,394,210	3,486,618	2,986,000	2,737,000	2,654,000	2,402,000	2,402,000

5.4 Key objectives of the TAMP2016 are to ensure that these funds are being used to best effect, to inform of budget pressures that can then be reflected in the Medium Term Financial Strategy, and to support bids for additional external funding through (for example) DfT Challenge fund bids.

5.5 During the long term programme setting exercise arising from TAMP2016 policy and working strategies, a number of possible works programmes will be developed to reflect possible budget scenarios and future asset condition. These scenarios will include options based on performance targets; affordability and steady state asset management.

Whole of Government Accounts, WGA

5.6 The annual submission of WGA will be embedded into the Council's procedures.

5.7 This will ensure that the exercise of valuing the asset is accurate, well-understood and its outcomes can be used in maintenance decision-making. It will also expedite annual submissions via the CIPFA Toolkit (sometimes referred to as the Data Collection Tool, DCT).

5.8 The Highways team will ensure accurate valuation of the highways asset by:

- Accurate collection of inventory information for all asset groups, using Insight
- That asset changes are accurately timestamped, using Insight
- Ensuring that inventory updates are embedded as a procedural item
- That attribute information is stored accurately and reliably in Insight
- That the HAMFIG multipliers are reviewed against BBC unit rates and agreed as suitable for use
- Accurate use of the Insight Asset Valuation module for the purposes of submitting value information
- Liaison with internal Audit

5.9 TAMP2016 achieves not only the Council's objectives with respect to DfT Tier assessment but also the recommendations made in HIAMP and the requirements of WGA.

6. Programme overview

Policy Statement PP7 Programme setting
A prioritised forward works programme for a rolling period of four years will be developed and reviewed annually Initial programme development will include programmes for each asset type driven by three key factors i.e.:- An option set to deliver performance targets that informs budget requirements An option based on affordability that informs future asset condition An option based on steady state asset condition The final works programme will be derived from a combination of those three options

Assembling the Capital Programme of works

6.1 The principle output from the Council embedding Asset Management, via TAMP2016, is a capital programme of highway maintenance works, over a rolling 4y term, considering all asset groups.

6.2 The programme is more than just a list of schemes to deliver in any one year. It is built in such a way that each scheme on it has a business case which clearly justifies the expenditure and works intervention method, plus the point in time at which the works intervention should be made.

6.3 Accordingly it is a powerful tool by which to improve:

- Accountability for elected Members.
- Clear, consistent and justifiable works types.
- Change control.
- Cost and VfM.

- Network management, including third party works.
- Performance.
- Public satisfaction.
- Risk.
- Timing of works intervention.
- Transparency for the public.

6.4 TAMP2016 introduces deterioration models, lifecycle plans, options appraisal and scenario mapping by which to build future capital programmes.

6.5 The development of the programme will include input from members and stakeholders to develop a list of 'candidate schemes'. These candidate schemes will firstly be assessed in terms of asset condition – e.g. the predicted state of the carriageway at the end of the programme period. Potential schemes will then be ranked based upon condition and policy criteria.

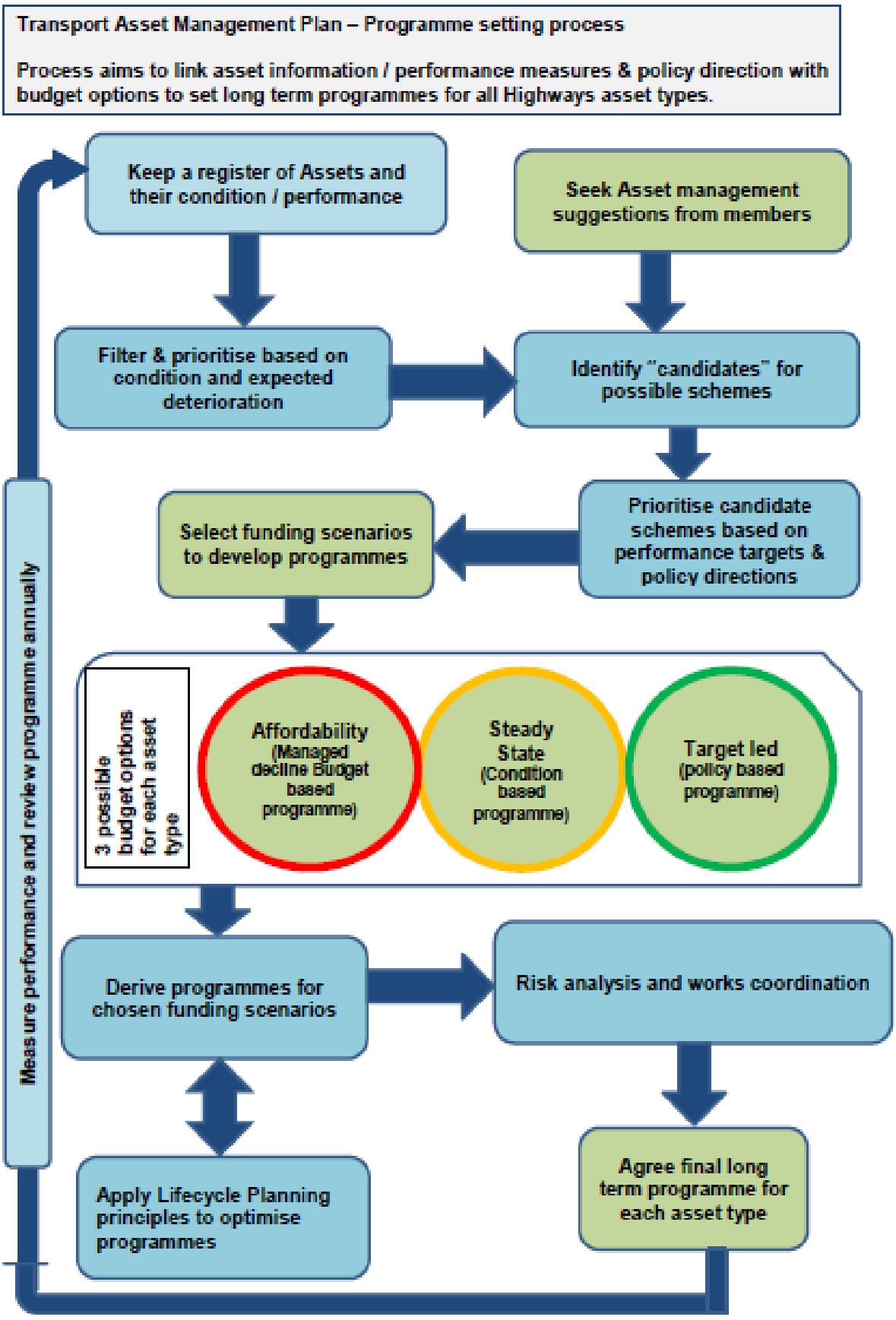
6.6 Policy criteria may be as simple as asset age and fault records for assets such as traffic signals, or bridge condition indices for structures. Policy criteria for assets such as carriageways and footways may be more involved and could (for example) assess each potential scheme against issues such as road safety; traffic volume; land use; density industrial and commercial activity.

6.7 Finally the potential programmes will be considered in terms of budget availability with programmes for each asset type being developed for set funding levels, steady state condition and targeted improvement.

6.8 The final long term programme will then be refined taking into account lifecycle planning and network coordination issues. Annual reviews of the performance measures mentioned in Section 3 above will be used to assess the success of the programme.

6.9 Accordingly, TAMP2016 addresses the following HIAMP recommendation:

6.10 The flowchart below gives a brief overview of the programme setting process.


Transport Asset Management Plan – Programme setting process
Process aims to link asset information / performance measures & policy direction with budget options to set long term programmes for all Highways asset types.
Keep a register of Assets and their condition / performance
Seek Asset management suggestions from members
Filter & prioritise based on condition and expected deterioration
Identify "candidates" for possible schemes
Prioritise candidate schemes based on performance targets & policy directions
Select funding scenarios to develop programmes
3 possible budget options for each asset type
Affordability (Managed decline Budget based programme)
Steady State (Condition based programme)
Target led (policy based programme)
Derive programmes for chosen funding scenarios
Risk analysis and works coordination
Apply Lifecycle Planning principles to optimise programmes
Agree final long term programme for each asset type
Measure performance and review programme annually

Deterioration models and lifecycle plans, per asset group

6.11 Setting performance targets and budgets will enable improvement / deterioration models and lifecycle plans to be established for each asset group. .

6.12 The output from these will become the long term programme of schemes – each scheme will have a notional cost estimate.

6.13 This programme will be ordered on an annual basis according to each asset groups' performance measurements, for example ordered with respect to Road Condition Index (for carriageways), Footway Network Survey (FNS) for Footway, or Bridge Condition Index (BCI) for structures.

6.14 The Council's deterioration models and lifecycle plans are based on national best practise and presented in the Appendix.

6.15 Accordingly the Council's use of the lifecycle plans in the appendix meet the following HIAMP recommendation:

Policy Statement PP8 Lifecycle planning
Lifecycle planning principles will be used to project asset condition and to support investment decisions and substantiate the need for appropriate and sustainable long term investment.

Capital Programme - review

6.16 The programme of works should be monitored frequently for progress and spend profile.

6.17 This takes the form of a biennial meeting in which works progress and expenditure outturns are monitored against those forecast, together with narrative relating to individual assets.

6.18 Corrective action will be discussed and the programme varied accordingly.

Effective and informed Revenue repairs

6.19 It is recognised that adhoc repairs to any given asset group remain necessary, even if an asset is scheduled for treatment in the fullness of time.

6.20 Revenue spending is therefore an important part of how the asset is managed and the Council must uphold its duty and public expectation.

6.21 Programmed work should therefore be informed by adhoc repairs, and vice versa.

Works delivery and the Council's procurement strategy

6.22 The Council is has a number of channels available by which to deliver physical works.

6.23 The Council may select which one offers best value and performance for the project or type of works.

Direct Works

6.24 The Council has a significant self-delivery capacity, which is its favoured option for the majority of small to medium highway maintenance works.

6.25 The Direct Works team has the skills to conduct work on all asset types.

Spot tender

6.26 The Council augments its self-delivery ethos with competitive spot tenders for specialist or larger schemes.

6.27 Such tenders tend to be specific to only one type of work, and attract specialist suppliers for that type of work. As explained above, this technique offers the ability to reduce risk for the supplier owing to greater surety in the task which the Council require.

6.28 Reduced risk has an attendant capacity to drive down unit costs.

6.29 Recent examples of spot tenders have been:

- Bedford Western Bypass construction.
- Road Safety Audit Contract.
- Annual Surface Dressing Contract.
- Grass-cutting Contract.
- Surfacing Contract.

Shared services

6.30 The Council is eligible to procure works via Central Bedfordshire Council's Term Maintenance Contract, which also has a design facility.

Eastern Highways Alliance, Framework 2

6.31 The Council is an Alliance member and eligible to call off works from either direct award or mini-tender from the Eastern Highways Framework 2.

6.32 TAMP2016 is not expected to change the Council's standing in this manner; rather it reflects the decision-making in how to identify schemes and programme them over a four year term.

7. Governance and Review

7.1 Updates on Asset Inventory, Asset condition, Performance Targets, Programme options and agreement of the annual and long term programmes will be agreed with the portfolio holder before April each year.

7.2 The Portfolio Holder will be briefed on delivery of the programme and any reviews or alterations in November of each year.

7.3 An indicative timeline for the governance of the TAMP2016 and programme setting is shown below:

Task	Nominal timeline, rolling
Capture ‘carry over’ schemes from previous years	February
Finalise annual capital budget	February
Portfolio Holder directive – performance targets	March
Canvas members for candidate schemes	May
Review deterioration model and lifecycle	June
Run Insight Asset Valuation model for WGA	July
Produce full list of candidate schemes, for all asset groups	August
Calculate funding split options, per asset group and per treatment type, according to investment option approved by Members	October
Partition candidate schemes into financial years 1-4	October
Seek Member endorsement for notional programme	November
Re-run Asset Valuation module if any changes, revise notional programme	November
Begin design & procurement	November
Begin Works delivery	April
Conduct biennial programme review and amendment	November
Prepare and submit Performance Indicators	January
Conduct year-end assessment and report key findings	February

Public satisfaction and benchmarking

7.4 The Council undertakes annual satisfaction questionnaires via the NHT survey, this information – along with trend analysis of our own customer reports – is used to help drive service improvement through monitoring of satisfaction levels as TAMP2016 performance targets.

7.5 This information is supplemented by periodic surveys of the Council’s Citizens Panel to benchmark performance.

7.6 The Council also benchmarks various performance targets and outturns through a number of regional for a and via the NHTs CQC benchmarking network which takes account of each Authority's individual circumstances so that participating Authorities can be compared on a like for like basis.

7.7 The statistical model quantifies the effect of differences that size and scale, service quality and customer perception have on an authority's costs. It does this by taking a number of factors into account and quantifies their individual effect on cost for each member as a series of cost adjustments.

7.8 All Council Highways and Transport policies and programmes are published on the Council's website and discussed at events such as the Town and Council Network meetings and regular meetings with other stakeholders such as Bedford Bid and the Countywide Safety Camera Partnership and Community Safety meetings.