



Bracknell Forest Council Highway Maintenance Term Services Contract

Annual General Meeting 28th March 2017

Contractors Annual Report Prepared by
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CONTENTS

Section 1: Introduction

Section 2: Highlights from 2016

Section 3: Strategic Performance Indicators

Section 4: Areas of Challenge and Opportunity for 2017

Section 1: Introduction

This report has been prepared in accordance with Section C sub section 7 of the Bracknell Forest Council Highway Maintenance Term Services Contract Service Information, Management of the Service and Functions of the Strategic Board. The Board meets quarterly and it is a requirement that the meeting which falls in the second quarter of the Contract Year constitutes an Annual General Meeting (AGM). The AGM receives an Annual Report from the Contractor to summarise performance in the previous year and to propose high level objectives for the period to come.

The Contract for the provision of Highways Term Services was awarded to Ringway in March 2014 with the Contract itself commencing in October of the same year. As incumbent provider at the time, Ringway was delighted to have re-secured the term services contract including for the first time the provision of street lighting maintenance. The Contract duration is seven years with options to extend by a further seven subject to satisfactory performance and agreement. The value of the Contract is approximately £10 million per annum.

The scope of the Contract covers the full range of routine, cyclic and emergency response services, plus a proportionately significant capital project delivery programme designed to enhance the local highway asset and improve infrastructure.

The following table indicates the total spend during the first 2 years of the Contract, subdivided by work type.

Table 1 – Total Spend

Bracknell Forest Revenue by Work Type October 2014 - September 2016

BFC Work Type/Coding	BFC Work Type Description	RIS WBS	RIS WBS Description	Total Oct 2014 - Sept 2015	Total Oct 2015 - Sept 2016
HMEC		5286.1400000.01	Emergency Works	156,697	130,660
HMWS	HM: Winter Service	5286.1400000.02	Winter Maintenance	216,542	167,954
HMFR	HM: Footway Repairs	5286.1400000.03	Footway Repairs	40,971	634
HMVR	HM: Verge Repairs	5286.1400000.04	Verge Repairs	2,935	988
HMCRCR	HM: Carriageway Repairs	5286.1400000.05	Carriageway/Patching	484,874	503,973
BWRW	BW: Revenue Works	5286.1400000.06	Bridge Maintenance	55,580	76,207
HMPH	HM: Pot Hole Repair	5286.1400000.07	Pothole Repairs	62,072	62,876
HMDR	HM: Drainage Revenue works	5286.1400000.08	Drainage/Gully Emptying	365,713	381,526
HMFBC	HM: Fences and Barriers	5286.1400000.09	Fencing & Barrier Works	22,325	55,854
HMSL	HM: Signs, Lines & Studs	5286.1400000.10	Roadmarking & Signs	128,455	145,859
HMOW	HM: Other Works	5286.1400000.11	Minor Maintenance	147,368	52,661
HMVA	HM: Vehicle Access	5286.1400000.12	Vehicle Access	80,383	99,987
HMLC & HMTM	HM: Lane Closure & HM Traffic Management	5286.1400000.13	Lane Closures & TM	23,950	65,441
HMLS	HM: Lump Sum	5286.1400000.14	Annual Management Costs & Other	235,265	209,785
EWEC & EWIT	EW: Electrical Emergency Call Outs & EW: Inspection & Testing	5286.1420000	Street Lighting Routine Works	312,610	304,566
EWECW	EW: Capital Works	5286.1430016	Street Lighting Schemes < £20k	192,577	153,724
Other	RIS = Schemes/Works < £20k	5286.1400001	Street Lighting Capital Works	480,000	546,465
Other	Capital Works + Works > £20k	Individual WBS per works	Schemes < £20k	624,479	609,292
Other	Surfacing/Slurry Sealing	Individual WBS per works	Capital Works + Works > £20k	3,682,101	3,717,699
Other	Town Centre Regeneration Works	Individual WBS per works	Surfacing/Slurry Sealing	1,546,403	1,766,656
			Bracknell Regeneration	0	2,553,160
			TOTAL	8,861,300	11,605,967

Section 2: Highlights 2016

After a very successful first year of the new Contract I am pleased to say that the second year has also been highly successful in what continues to be a very challenging environment. The pressures on public spending continue at a time when it is now recognised that traffic and congestion is increasing across the UK and is now at record levels. In a vibrant economy like Bracknell this places ever greater pressure on the highway network. At the same time the expectations of the public have probably never been greater.

Despite the challenges, delivery standards have been maintained and all programmes of work delivered. More specifically, all strategic performance indicators for the Contract have been achieved (see Section 3). This is a credit to everyone involved with the Contract, a great testament to the strong Client Contractor relationship and an exemplary example of the benefits of collaboration and partnership working.

Chris Edwards has been in post as the Divisional Manager since September 2015 and thus this has been his first full year running the Contract for Ringway. Following a restructuring of the Ringway Infrastructure Services business I have taken over as the Regional Director responsible for the Bracknell Contract. I am pleased to be back! Together Chris and I have looked at the organisation structure required for the delivery of the service in Bracknell and proposed some changes which I am pleased to say were endorsed by the partnership board (see Section 4 for the current organisation chart).

The core service within the Contract is clearly the day-to-day maintenance of the highway network including the critical out of office hours' emergency and winter service. This is funded from the revenue budget with overall expenditure levels remaining similar in the second year of the contract to the first. The second year of the contract has however seen the start of the Town Centre Regeneration Project which has significantly increased the capital expenditure. This additional revenue is very welcome and has enabled us to take on additional resources at a supervisory and administrative level. From a Ringway point of view the challenge will of course be to maintain this level of turnover going forward so that we can sustain the increased resources.

Following the significant capital investment in the first year of the Contract the expenditure has inevitably been less this year. Nevertheless, we have seen the arrival of a new MEWP for street lighting works and the replacement of some of the 3.5T vehicles delivering the highway works. We have also undertaken some improvements to the office layout and completed the plans for improvements to the parking arrangements at the Commercial Centre.

Whilst all the work we do together on the Contract is important I would highlight three particular projects from 2016:

- The Coral Reef Highway Scheme and A322 Bagshot Road resurfacing
- The LED street lighting project
- Town Centre Redevelopment works

The Coral Reef roundabout was one of the main 'gateways' into Bracknell – certainly from the south side - and the A322 Bagshot Road is one of the busiest on the network. The scheme to replace the roundabout with a signalised junction and the strengthening of a section of the Bagshot Road were therefore critically important, in terms of their timing and programming, because of the potential impact on the highway network.

Working together with the Client the schemes were very carefully designed and planned exemplifying the partnership approach and team work that exists in Bracknell. We were also able to draw on the wider expertise available to Ringway through our Group. JLUK, our pavement laboratory and asset management consultancy were able to assist with the pavement designs, Eurovia undertook the surfacing work and LINC (our street lighting consultancy) were able to help with the street lighting - which was the first major LED installation we undertook for Bracknell. Of course, we must also recognise the work done by Kevin Bunday and his team and our colleagues from Bracknell Council. The photograph below shows the completed scheme.



Last year also saw the commencement of the LED street lighting replacement project following the Council being successful in securing funding for this 'Invest to Save' project. Once again close collaboration was essential to ensure the project was ready to commence on the revised start date of August 2016. LINC were again involved and through the 'buying power' of the Vinci Group we could procure additional discounts on the cost of the equipment.

Perhaps the only disappointing aspect of planning this work was the difficulty in meeting the demands of the auditor. Working closely with Anthony Radford-Foley and his colleagues we are still working together to address issues they have raised. In the meantime Kevin Stephens and his team are progressing very well with the installation, starting on the A road network.

As reported last year, in collaboration with the Bracknell Client, we have entered a contract with the Bracknell Redevelopment Partnership to deliver approximately £4 million of highway infrastructure improvements directly associated with the multi-million pound town centre retail development. Works include several improvements designed to enhance access and egress to the new site. We are working collaboratively with the Council and the other parties to complete the works in time for opening in mid-2017. It is a major project which has presented some problems because of the number of other parties involved.

I think it is fair to say that once again the value of the relationship between the Bracknell Client and Ringway has been demonstrated and our aspects of the project have been delivered to programme and the high quality of the workmanship is evident. The photograph below is of Station Green with the new lighting and pavement providing an attractive link from the railway and bus station to the town centre.



Section 3: Strategic Performance Indicators

Table 2 below summarises the Strategic KPI performance during the second year of the Contract. It is pleasing to see that again this year all KPI's have been achieved in accordance with the requirements of the Contract. These performance targets are used to help determine whether an extension might be offered and Ringway would like to formally apply for the appropriate extension please. Of particular note is the excellent Health & Safety performance.

Table 2 – Strategic KPI's October 2015 – September 2016



HIGHWAYS MAINTENANCE AND WORKS CONTRACT 2014 - 2021



Monthly KPI Report Sheet - Year 2 **(END OF YEAR)**

KPI	Comments	Monthly Score	YTD Score	Target Score	Current Status
1. Time Certainty	Total 4365 Orders, 484 timed out	98.52%	90.86%	90%	
2. Right First Time	No remedial in month.	100.00%	98.68%	90%	
3. Cashable Savings	£10,000 cashable / non cashable savings per year measured cumulatively for the term to date. Total for the Contract Period to be a minimum £70,000. The total for the contract to date is circa £32,601 . Cashable savings from the cyclic TM programme and station green fill material in the current contract year is £17,601 .	£0.00	Savings £17,601	£10,000 per annum	
4. Client Perception	**Link was unavailable to client during June 2016**	83.89%	82.76%	75%	
5. Winter Maintenance 1	All routes to commence within one hour of receipt of request to mobilise.	N/A	100%	95%	
6. Winter Maintenance 2	All routes completed within three hours for the one mobilisation during February. (10 routes in all)	N/A	100%	100%	
7. Street Lighting		99.45%	98.99%	98%	
8. Gully Clearance	Pro Rata Programme = 8.3% per month (Oct 8.3%, Nov 16.6%, Dec 24.9%, Jan 33.2%, Feb 41.5%, March 49.8%, April, 58.1%, May 66.4%, June 74.7%, July 83%, Aug 91.3%, Sept 100%)	No monthly score	100.00%	95%	
9. Health & Safety	One telephone cable service strike in June, GAS main damage in August	0	2	8 or less	
10. Emergency Call Outs	Paper records of all callouts are available for inspection. To date, all responses have been within the required timescales with exception of 3 gully callouts not completed in 24 hours in June.	100.00%	99.54%	95%	
11. Traffic Management	Total ytd - 1753 Permits granted, 13 FPNs		0.74%	4%	

Section 4: Areas of Challenge and Opportunity for 2017

I believe the main challenge is to continue to deliver a high quality service in partnership with the Bracknell Client. For the reasons outlined in Section 1, with the increasing financial pressures, growth in traffic and public expectations this is not going to get any easier! It is vitally important that we sustain the excellent relationship between our staff and ensure they work together and enjoy what they do. From a Ringway perspective the larger capital schemes give an added interest and job satisfaction and have provided great experience to some of our graduates. We therefore would like to develop a pipeline of further capital schemes to follow on from the Town Centre Regeneration Scheme. We also recognise that we need to move faster to adopt new technology and will be deploying our mobile workforce solution in 2017. This will bring benefits to both Ringway and the Client.

We also need to plan for the longer term and our revised organisation structure (shown below) has been set up with this in mind. Unfortunately, we have been having difficulty in recruiting for the vacant Supervisor position which is perhaps a reflection of the skills shortage that the industry in general faces and the strong local economy and low unemployment levels in Bracknell. We are also looking at succession planning which I would suggest is an issue to be considered by both sides of the partnership. We need to plan accordingly and above all else we do not want to lose the very strong and successful partnering ethos and culture that has been built up over many years of the two organisations successfully working together.

