

Highway Maintenance Suite of Contracts - Lot 1 – 6

Performance of contracts April 2020- April 2021

Matt Davey, Director of Highways, Transport and Planning

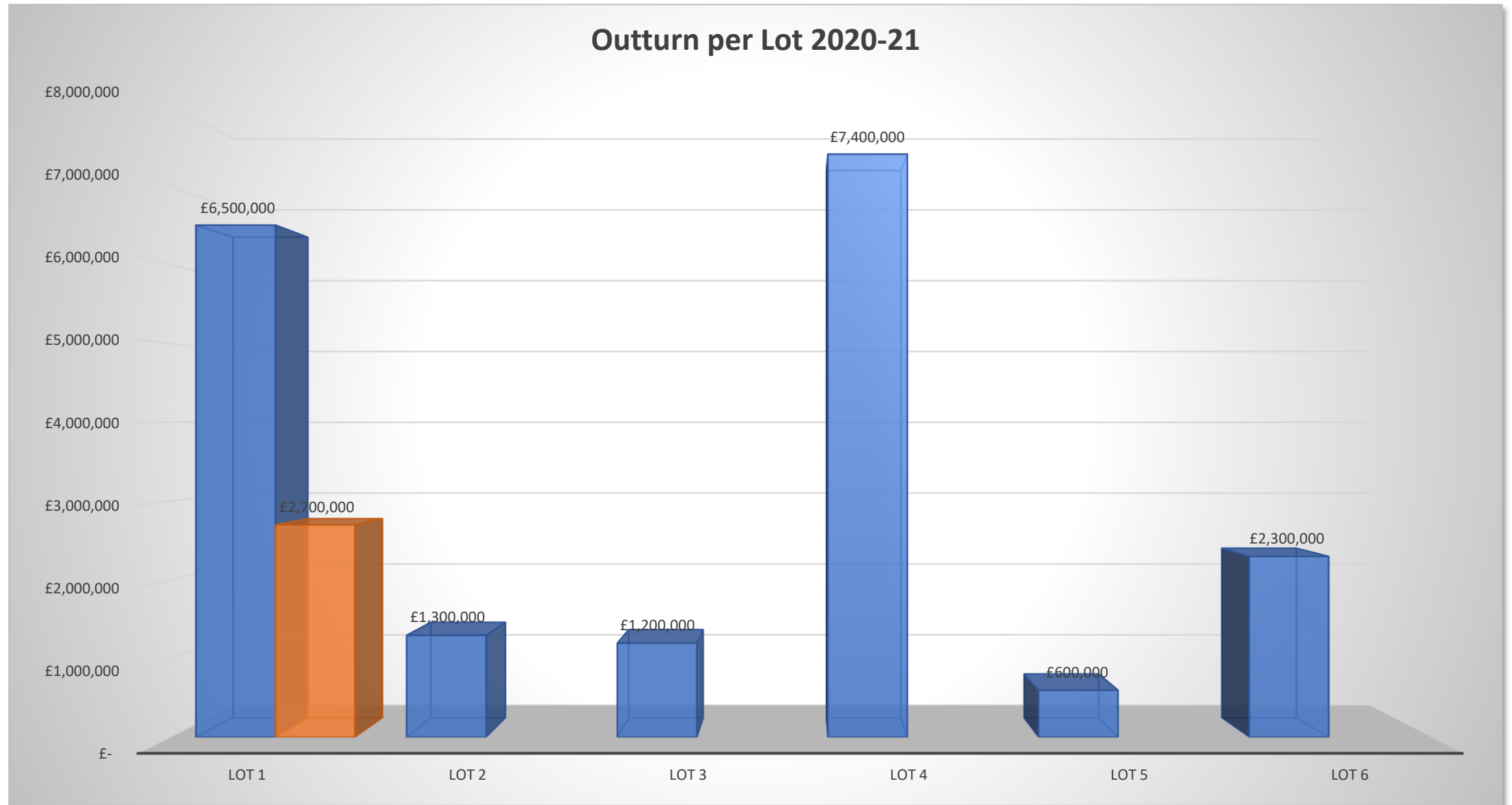


These Lots are single provider contract agreements servicing Highway Maintenance, Drainage Cleansing and Hedge Maintenance and Grass Cutting:

- Lot 1: Core Maintenance Services: **Balfour Beatty Living Places**
- Lot 2: Drainage Cleansing: **Drainline Southern Ltd**
- Lot 3: Hedge Maintenance and Grass Cutting: **Grasstex Ltd**

The Framework Agreement NEC 4 contract model consists for 3 Lots:

- Lot 4 - Carriageway & Footway Resurfacing
- Lot 5 - Carriageway Surface Dressing and Carriageway & Footway Treatments
- Lot 6 - Infrastructure Improvements - Planned Works



Safe and Well Managed: We will deliver a safe and well-managed infrastructure.

Customer Focused: We place our Customers experience at the forefront of everything we do, by providing safe and accessible networks.

Data Driven Decisions: We manage our Assets in an effective way utilising data to help inform our decision making.

Value for Money: We demonstrate Value for Money in our decision making, through our performance frameworks.

Collaborative Relationships: We will secure Collaborative relationships with our Suppliers, Customers and Stakeholders.

Resilient and Sustainable: We will deliver service levels and provide a resilient infrastructure network that is sustainable.

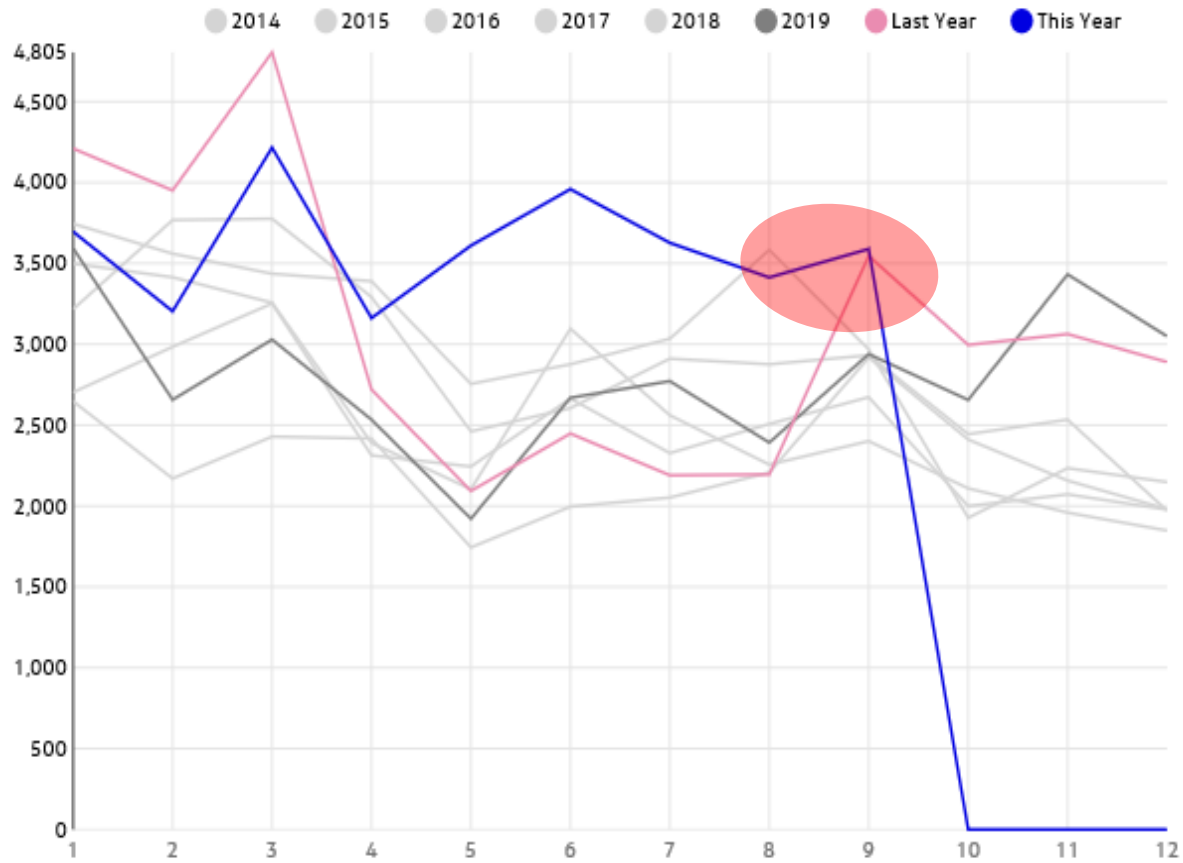
Lot 1

Reactive Works

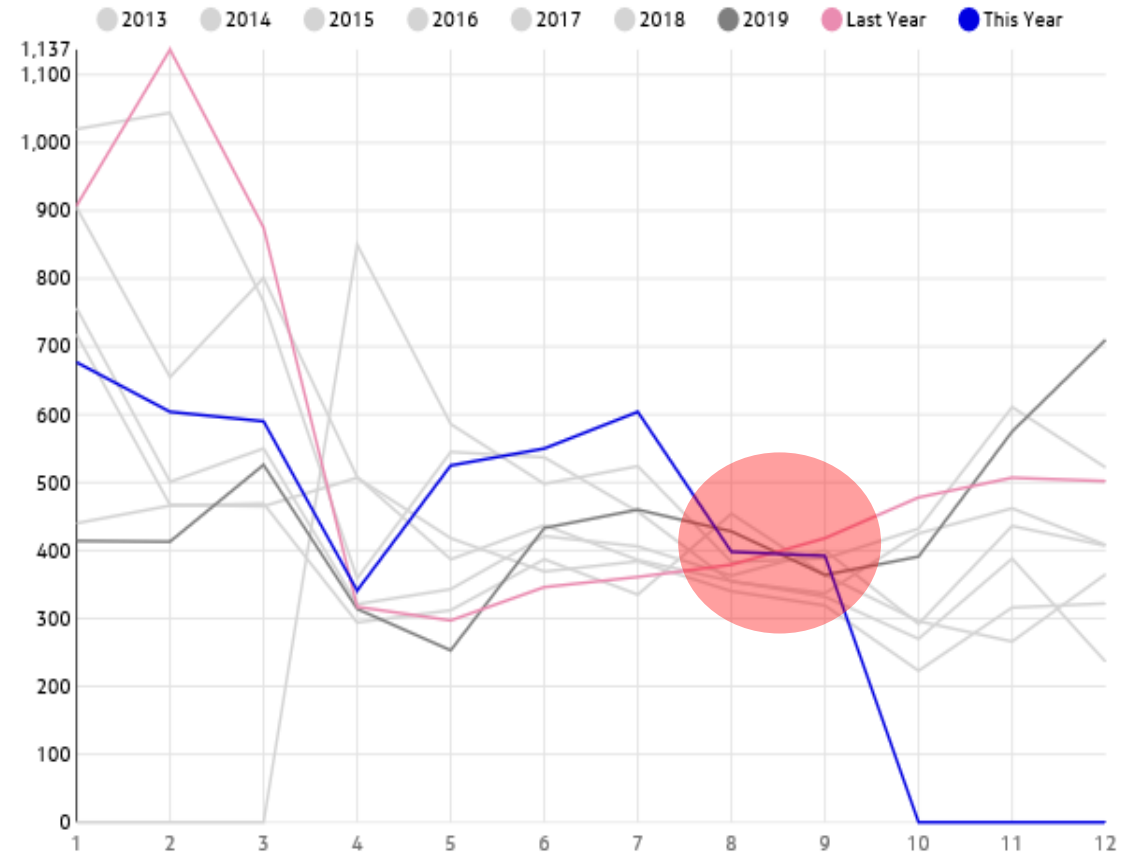


Lot 1 : Reactive works

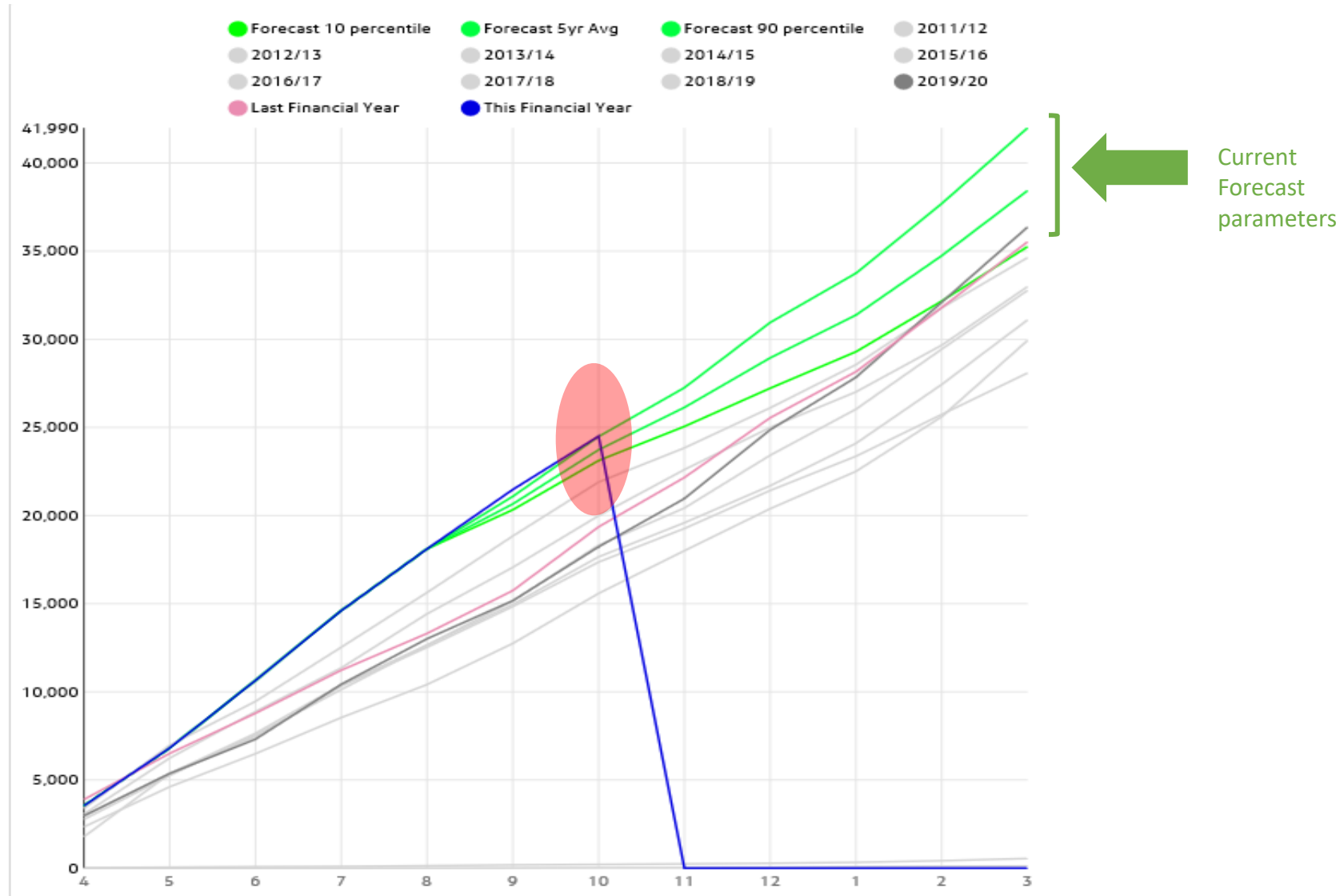
▼ Reactive Jobs Committed vs Month (29 Sep 2021 12:05)



▼ Reactive Jobs - Committed 2HR, 24HR and 5 DAY (29 Sep 2021 12:26)



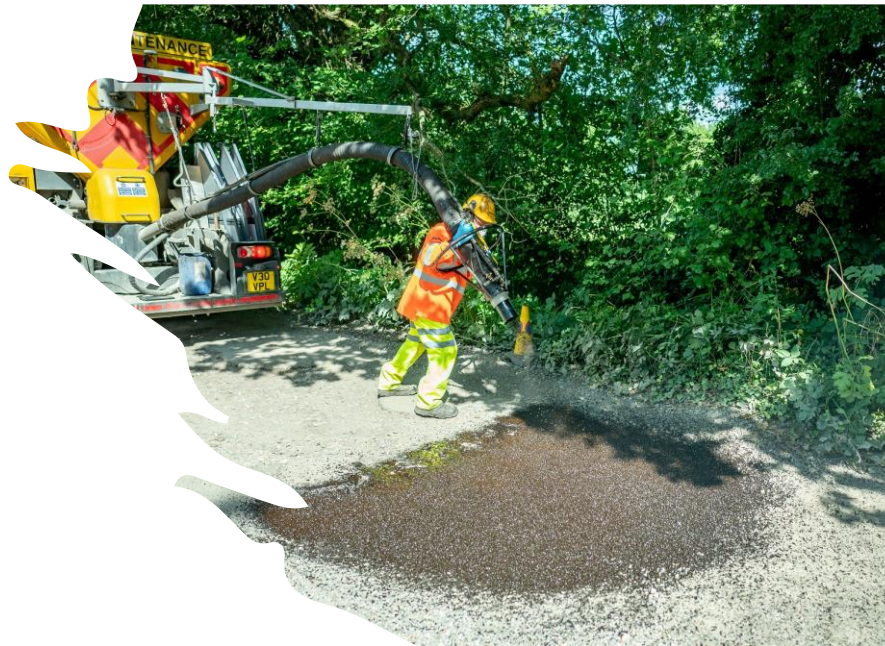
Lot 1 : Reactive works



Reactive works



Jet Patcher



Routine & Cyclical Maintenance works

- Trees
- Weeds
- Small scale improvements
- Winter Maintenance
- Signs & lines
- Hedges
- Fencing



Lot 2

Drainline



Lot 3

Grasstex



Frameworks



Lot 4 - Carriageway & Footway Resurfacing

Total schemes delivered - 155

Total out turn - £7.4m

Contractors used – Tarmac, Aggregate Industries, FM Conway, Associated Asphalt

Lot 5 - Carriageway Surface Dressing and Carriageway & Footway Treatments

Total schemes delivered - 28

Total out turn - £0.6m

Contractors used – Eurovia Infrastructure Limited

Lot 6 - Infrastructure Improvements - Planned Works

Total schemes delivered - 45

Total out turn - £2.3m

Contractors used – Landbuild

228 schemes

£10.3m

2021-2022 Delivery Programme

Lot 4 - Carriageway & Footway Resurfacing

Total schemes to be delivered - 145

Total out turn - £11.5m

Contractors used – Tarmac, Aggregate Industries, FM Conway

Lot 5 - Carriageway Surface Dressing and Carriageway & Footway Treatments

Total schemes delivered - 137

Total out turn - £4.2m

Contractors used – JPCS, Kier, Eurovia

Lot 6 - Infrastructure Improvements - Planned Works

Total schemes to be delivered - 104

Total out turn - £5.3m

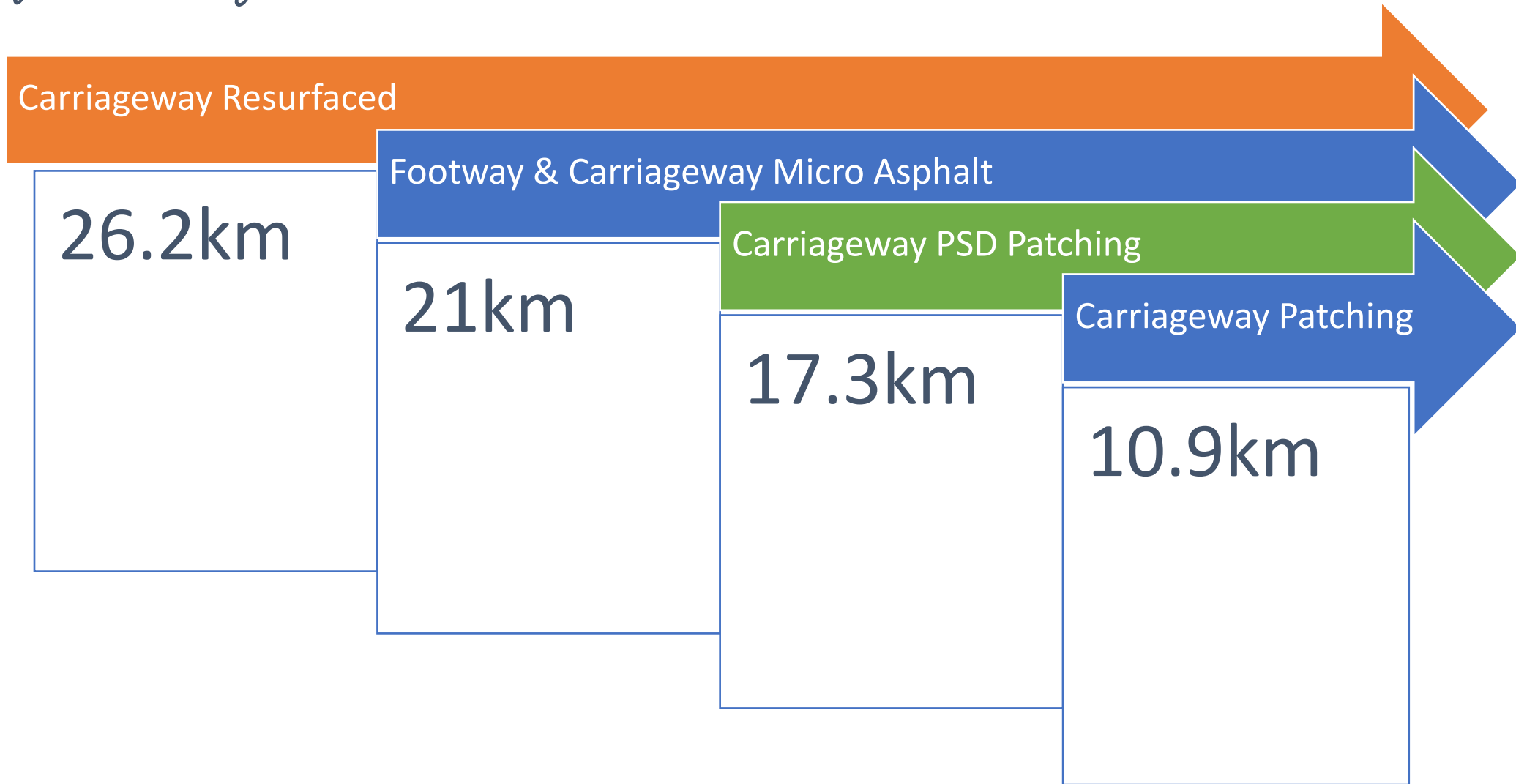
Contractors used – Landbuild

386 schemes

£21m

Lot 4 – Carriageway and footway delivery

More for our money - Kilometres completed



Driving cost down - Percentage reduction per metre squared

43%

Carriageway
Patching

33%

Carriageway
Resurfacing

21%

Carriageway
Micro asphalt



Increased value
for money

Improved
quality

Increased
productivity

Direct
relationship
with contractors

No fee on fee

Upskilling staff

Commercial
involvement

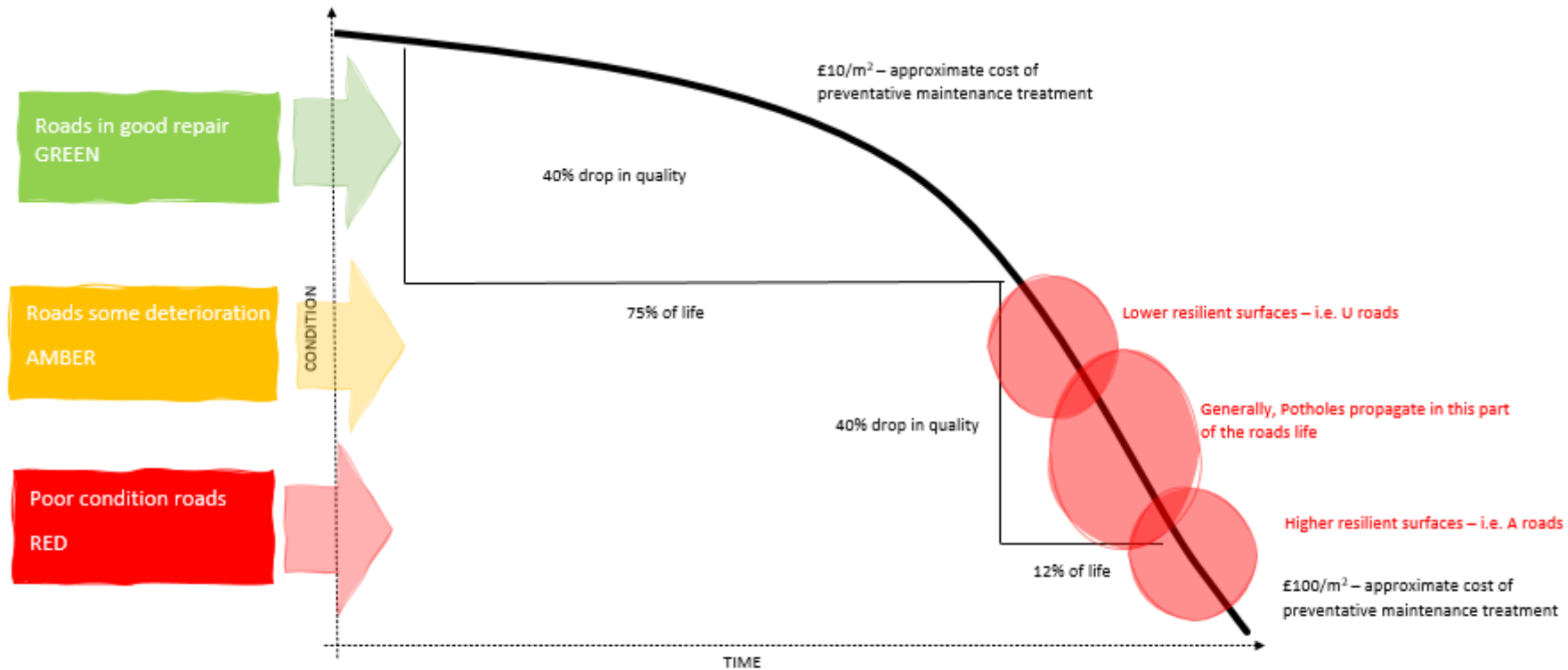
Industry
knowledge and
development

Innovation

Ownership and
accountability



Asset Management v Investment



Example of highway asset lifecycle deterioration

See a typical highway asset deterioration curve which shows the benefits of a preventative approach against the higher cost of a worst first approach.

A 'worst first' approach – maintenance treatments in 'RED' condition are ten times the cost of treatment in 'AMBER' condition where preventative treatments can be carried out.

Objectives

	Lot 1	Lot 2	Lot 3	Lot 4	Lot 5	Lot 6
Safe and Well Managed: We will deliver a safe and well-managed infrastructure.	Risk based Highway Inspection Manual introduced, new 24hour response. High defect volumes have impacted delivery	4 year optimised gully emptying programme based on risk. Better reporting mechanisms and collaboration.	Enhanced collaboration and operational management for cyclical programmes. Quick turnaround times for reactive safety work	Improved back office processes ensure better managed highway. Further work to do and impact dependant largely of level of funding.	Improved back office processes ensure better managed highway. Further work to do and impact dependant largely of level of funding.	Improved back office processes ensure better managed highway.
Customer Focused: We place our Customers experience at the forefront of everything we do, by providing safe and accessible networks.	Communication is improving, but can be better. Area of development in future years. Dependant on resource levels	Improved service has provided improved perception of service from customers	Improved service has provided improved perception of service from customers	Communications is improving, but can be better. Area of development in future years. Dependant on resource levels	Communications is improving, but can be better. Area of development in future years. Dependant on resource levels	Communications is improving, but can be better. Area of development in future years. Dependant on resource levels
Data Driven Decisions: We manage our Assets in an effective way utilising data to help inform our decision making.	Improved use of business data to inform decision using key asset management principles. Enabling timely and informed decision making	Improved data management and better asset data, Continuous improvement	Improved data management and better asset data, Continuous improvement	Improved identification and evaluation processes in place. Improved data driven asset management understanding by service and contractor	Improved identification and evaluation processes in place. Improved data driven asset management understanding by service and contractor	Improved use of business data to inform decision using key asset management principles. Enabling timely and informed decision making
Value for Money: We demonstrate Value for Money in our decision making, through our performance frameworks.	Lump sum activities and benchmarking shows prices offer VFM	Current VFM as expectations and contract model	Current VFM as expectations and contract model	Current M ² rates significantly improved compared to last TMC rates.	Current M ² rates significantly improved compared to last TMC rates.	Current scheme costs significantly improved compared to last TMC rates.
Collaborative Relationships: We will secure Collaborative relationships with our Suppliers, Customers and Stakeholders.	Direct working partnership with delivery partner increasing quality & new ways of working opportunities explored	Direct working partnership with delivery partner increasing delivery VFM and quality.	Direct working partnership with delivery partner increasing delivery VFM and quality	Direct working partnership with delivery partner increasing delivery VFM and quality, New ways of working opportunities increased	Direct working partnership with delivery partner increasing delivery VFM and quality, New ways of working opportunities increased	Direct working partnership with delivery partner increasing delivery VFM and quality, New ways of working opportunities increased
Resilient and Sustainable: We will deliver service levels and provide a resilient infrastructure network that is sustainable.	Most service is delivered as per expectations and contract model. Winter Service delivered despite covid 19 and significant number of gritting runs. Reactive service requires improvement to increase resilience.	Service is delivered as per expectations and contract model	Service is delivered as per expectations and contract model	Better understand of industry standards and asset management opportunities. Example new materials, Operating methods...	Better understand of industry standards and asset management opportunities. Example new materials, Operating methods...	Better understand of industry standards and asset management opportunities. Example new materials, Operating methods...