

Highway Maintenance Suite of Contracts - Lot 1 – 6

Performance of contracts April 2021 - March 2022

Matt Davey, Assistant Director of Highways, Transport and Planning

Contract Landscape

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

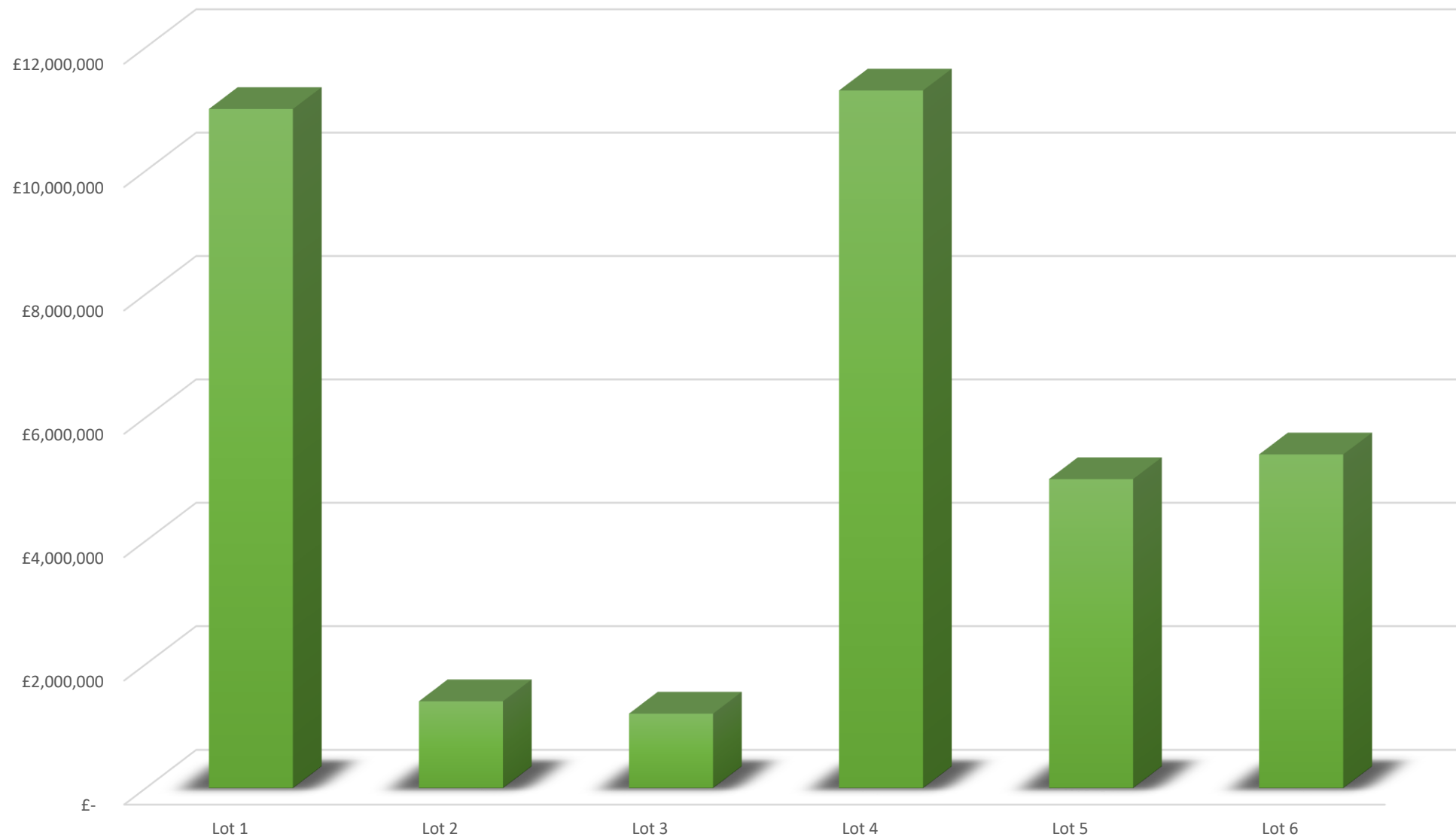
- Lot 1: Core Maintenance Services: **Balfour Beatty Living Places**
- Lot 2: Drainage Cleansing: **Drainline Southern Ltd**
- Lot 3: Hedge Maintenance and Grass Cutting: **Grasstex Ltd**

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

Financial Outturn

Outturn 2021 - 2022



Objectives

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.

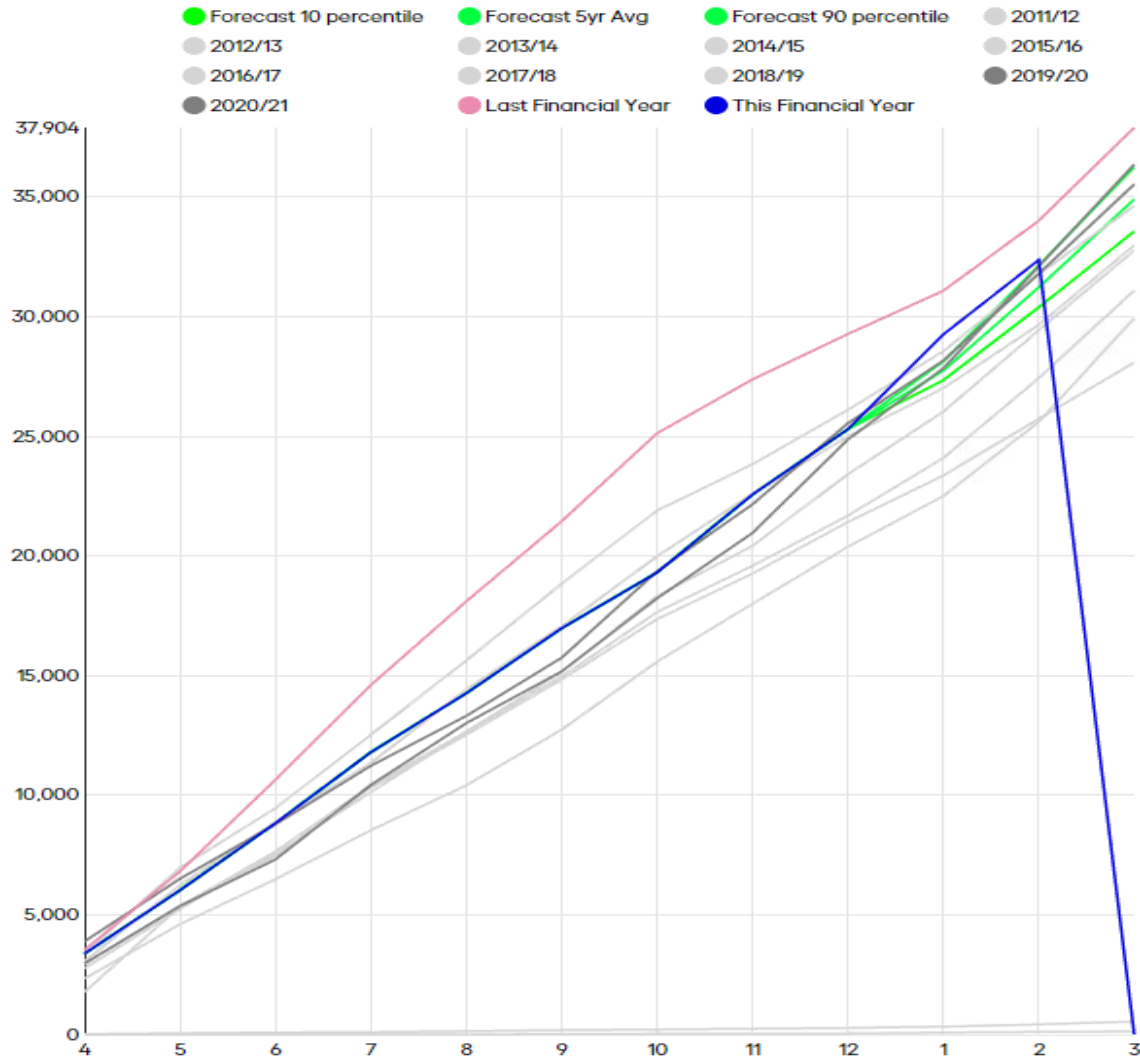
Lot 1

Reactive Works

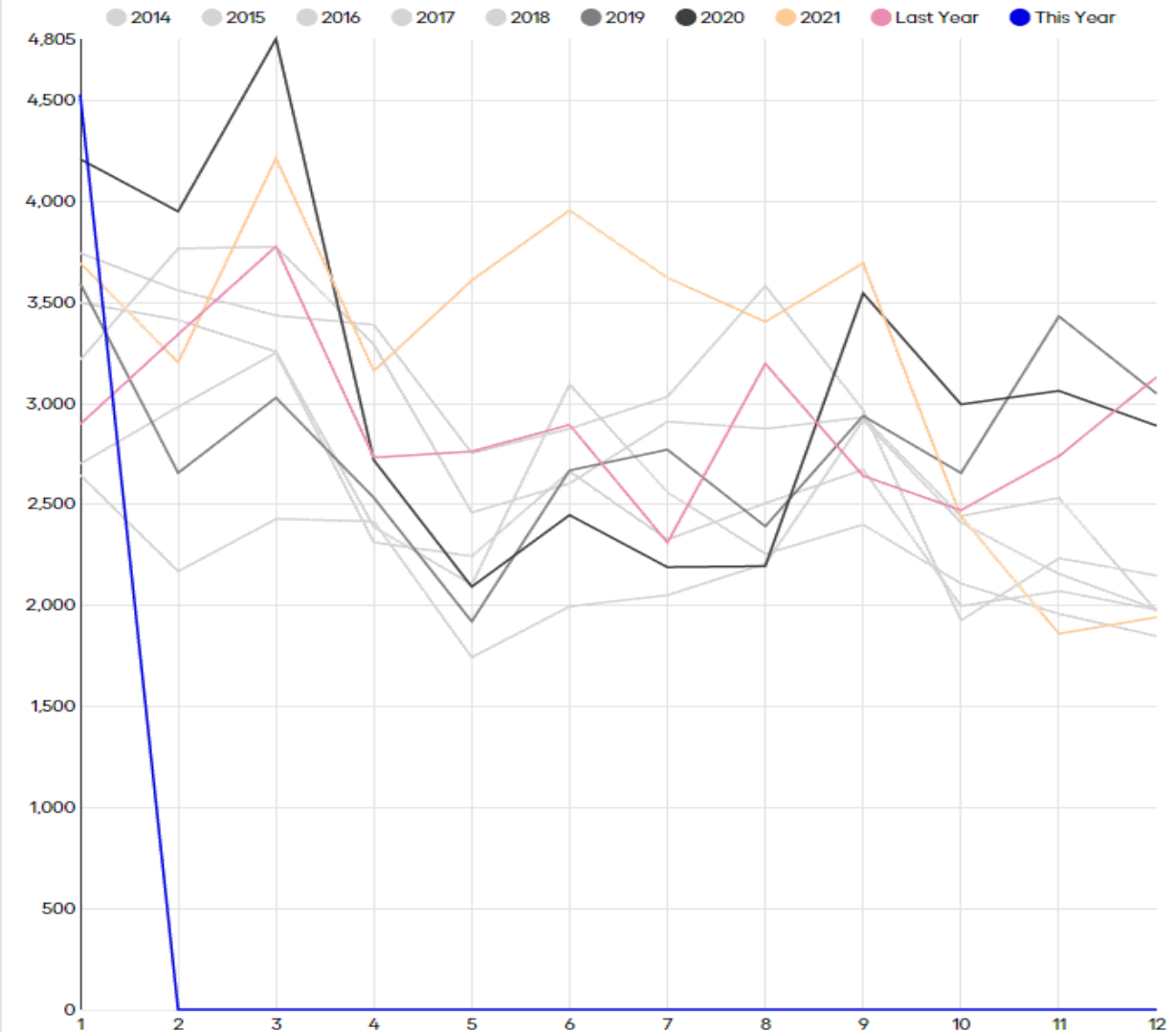


Lot 1 : Reactive works

▼ Cumulative Job Count vs Target Month (FinanceYr) (20/01/2023 06:12:39)



▼ Reactive Jobs Committed vs Month (20/01/2023 06:13:44)



Lot 1 : Reactive works

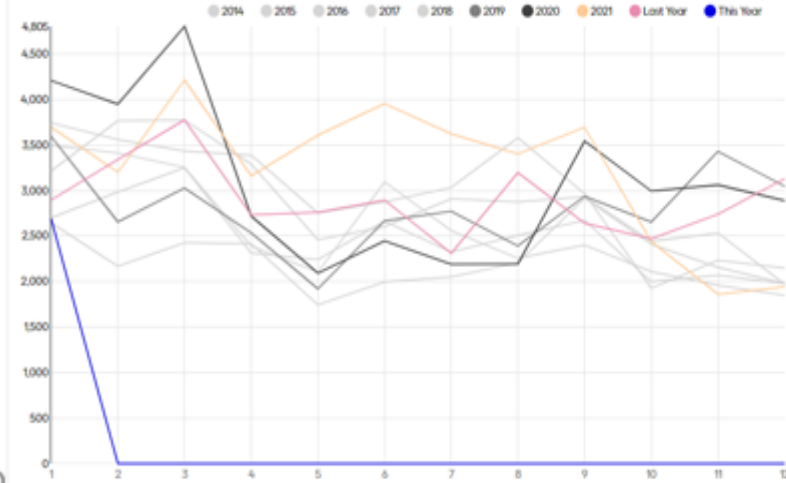
Confirm® Dashboard

Richard Evans

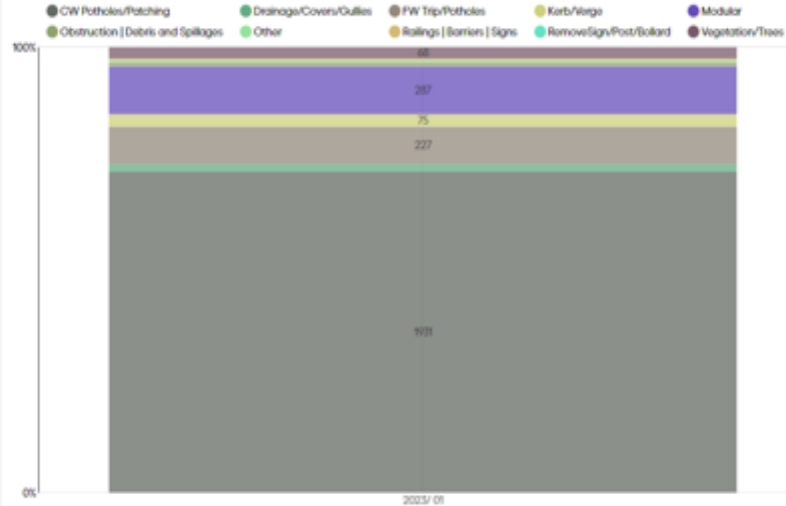
[Whiteboard] Jobs - Reactive Committed

Fit In View Actual Size

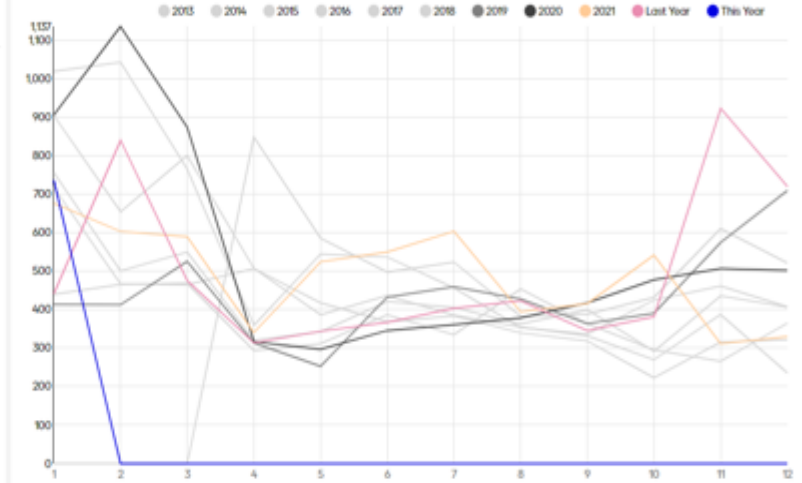
Reactive Jobs Committed vs Month (13 Jan 2023 12:44)



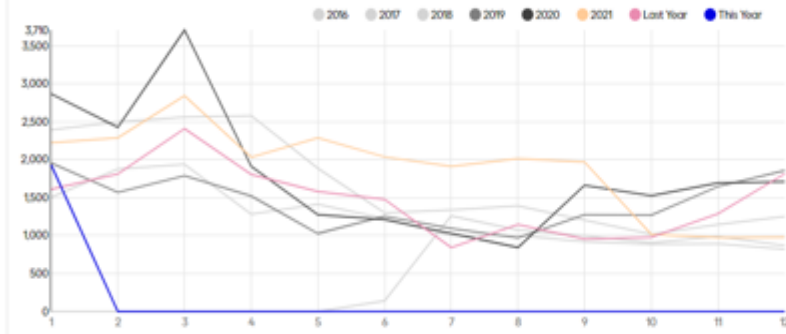
Reactive Jobs - Committed This Year (13 Jan 2023 12:34)



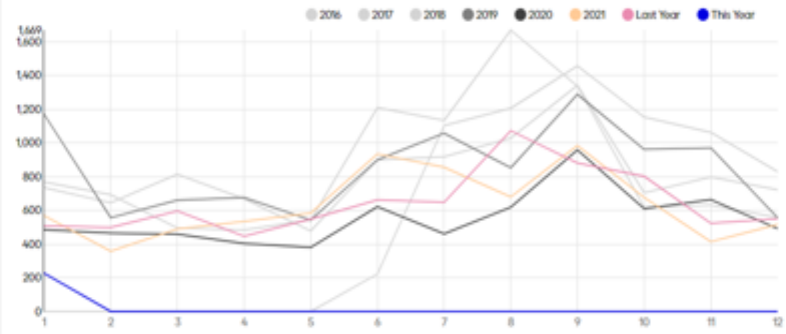
Reactive Jobs - Committed 24HR, 24HR and 5 DAY (13 Jan 2023 12:34)



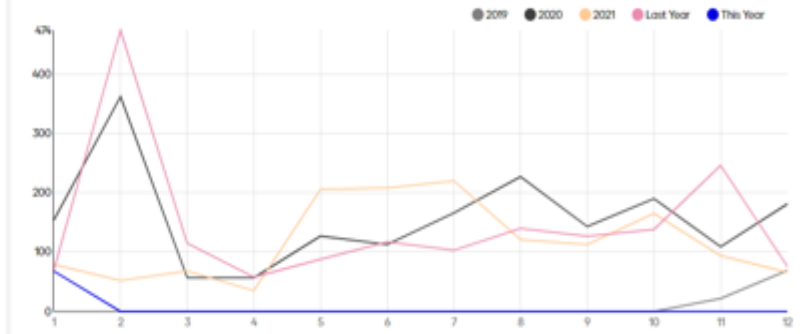
Reactive Jobs - Committed CW POTHOLES (13 Jan 2023 12:34)



Reactive Jobs - Committed FOOTWAY TRIPPOTHOLES (13 Jan 2023 12:34)

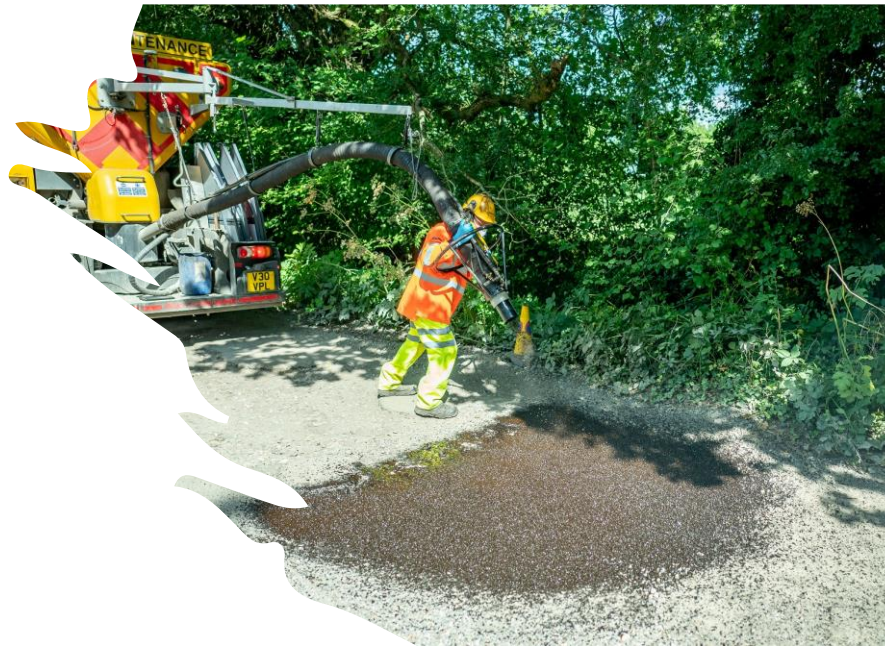


Reactive Jobs - Committed VEG/TREES (13 Jan 2023 12:34)



Reactive works

Jet Patcher



Routine & Cyclical Revenue Maintenance works

- **Trees**
- **Weeds**
- **Winter Maintenance**
- **Signs & lines**
- **Fencing**
- **Carriageway and
Footway Patching**
- **Ash Die Back works**



Capital Improvement Works

- Public Realm – Signs and Lines
- Structural Patching
- Small-scale Drainage Improvements



Lot 2:

Drainline:

- Gully clearance
- Soak-away and chamber empty
- Reactive, Ad-hoc jetting



Lot 3

Grasstex:

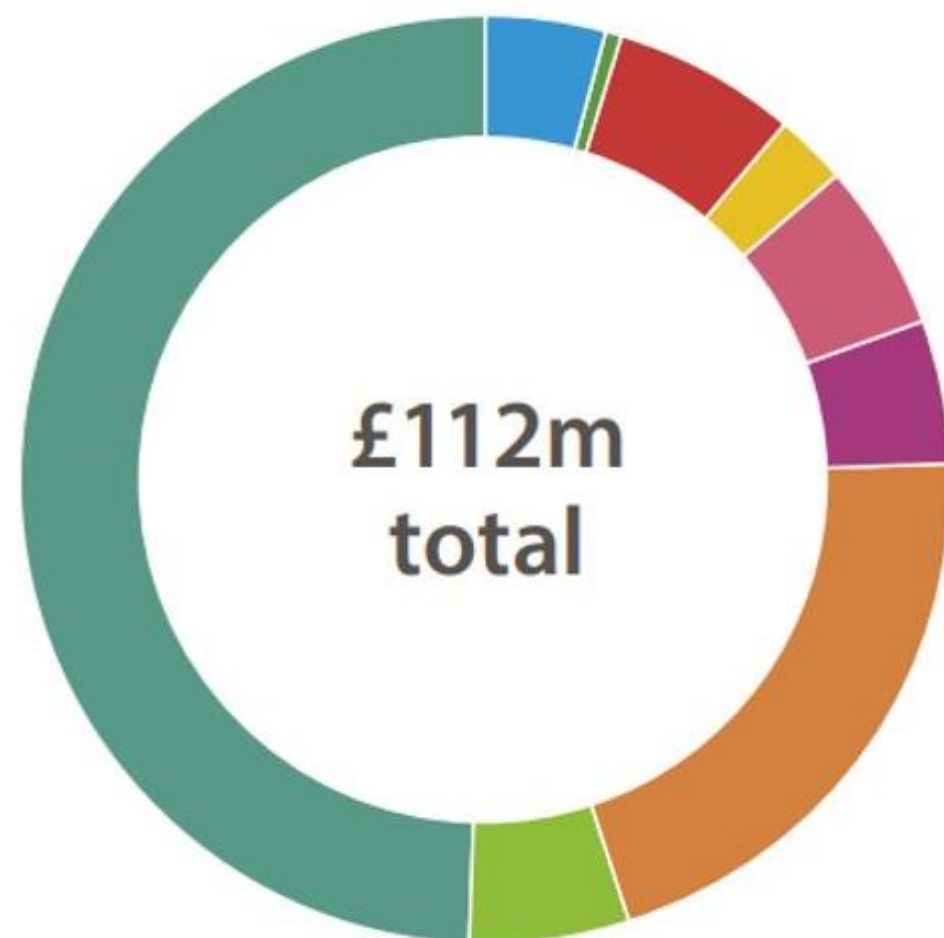
- Rural and urban grass cutting
- Hedge maintenance
- Twitten clearance
- Covid support



Frameworks



Our capital expenditure for the year 2021–2022



Value of HTP in the WSCC overall capital expenditure

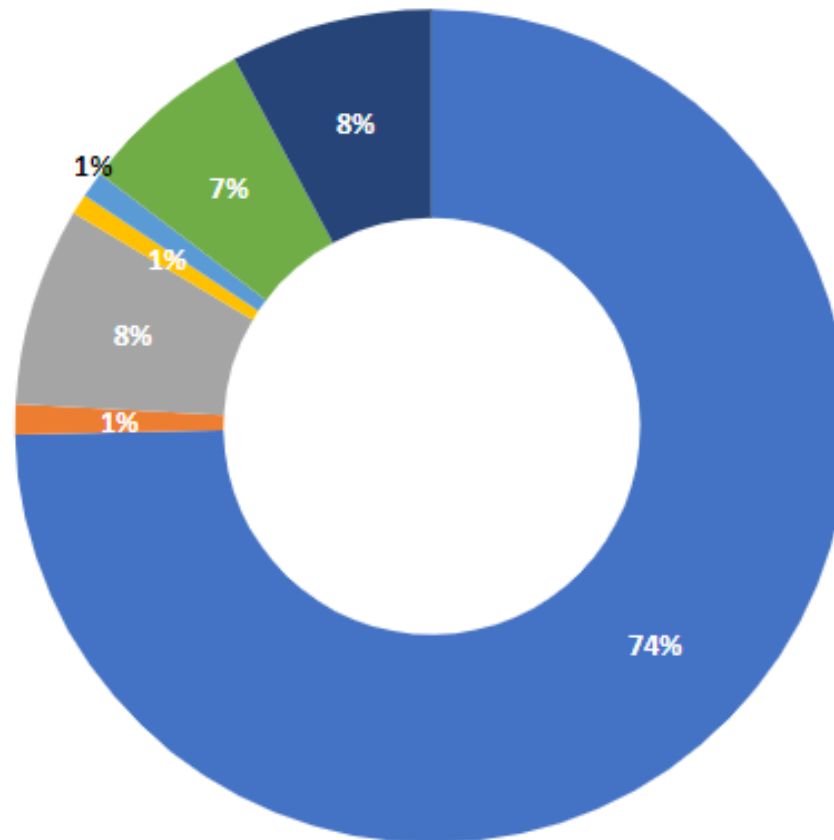


Image taken from WSCC Annual Report 21-22
https://www.westsussex.gov.uk/media/17711/annual_report_2021-22.pdf

Summary

CAPITAL VALUE

■ Carriageways & Footways ■ Countryside & Rights of Way ■ Highway Improvements ■ Intelligent Transport Systems
■ Road Safety ■ Structures & Drainage ■ Traffic Signals



2021-2022 Delivery Programme

Asset Group / Work Type	QTY	Value (£M)
Carriageways Resurfacing	59	12
Carriageway Surface Dressing	56	3.8
Carriageway Patching	67	2.2
Carriageway Micro Asphalt	38	0.63
Footway Reconstruction	13	0.69
Footway Micro Asphalt	36	0.5
Footway Dropped Crossings & Small works	41	0.3

Other budgets (Highway ops & Watershed)	28	3.4
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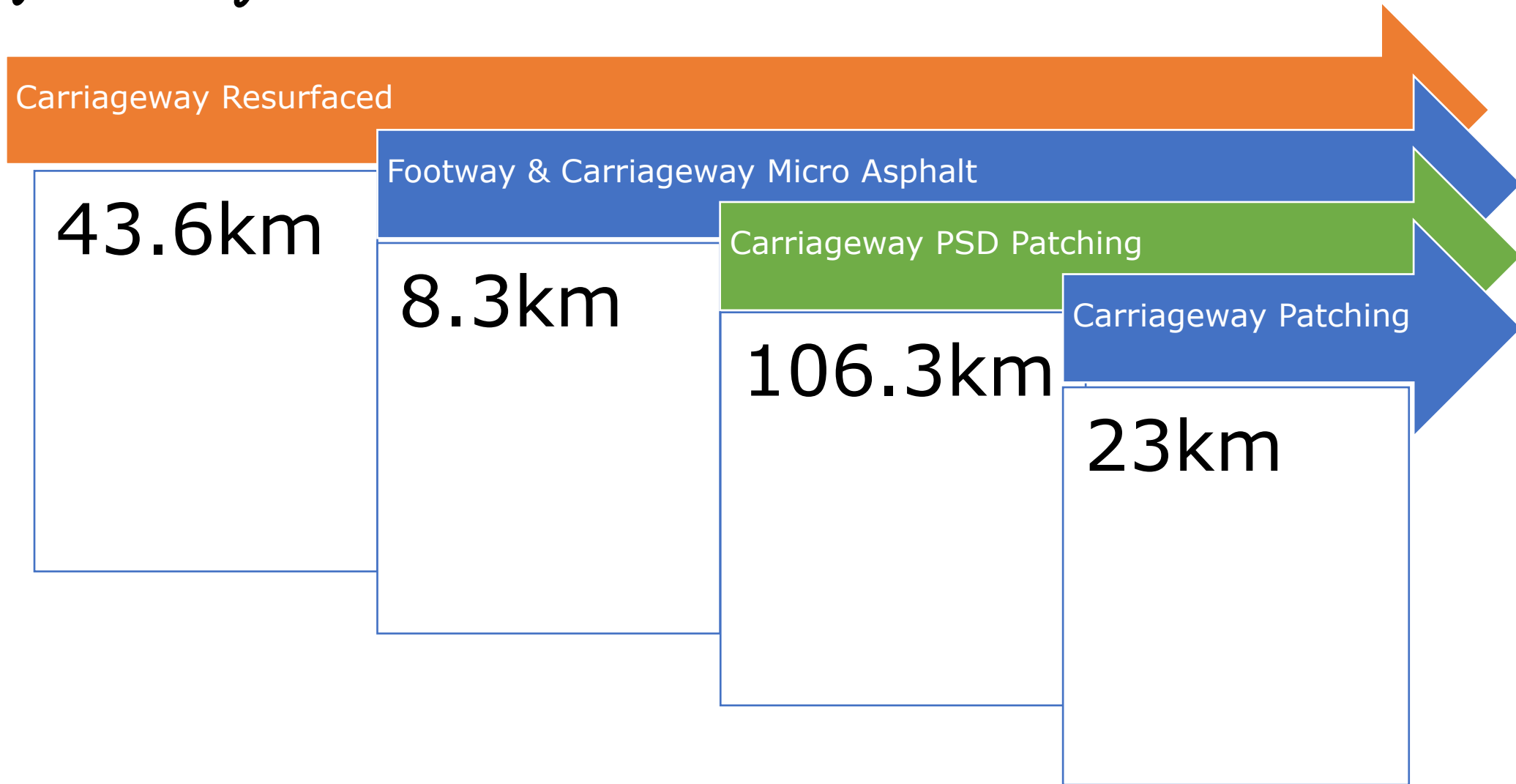
Asset Group / Work Type (Inclusive of design & build schemes)	QTY	Value (£M)
Structures & Drainage*	40	1.9
Structures	22	1.3
Drainage	18	0.6
Traffic Signals*	16	2.01
Highway Improvements*	62	2.29
Community Highway Schemes	37	1.38
Local Transport Investment Programme	20	0.45
Active Travel Fund	5	0.46
Road Safety	11	0.26
Public Rights of Way	21	0.3
Intelligent Transport Systems	11	0.2

Total Value
of Delivery
Programme
£28 Million

*Note – Figure includes all budget assigned to asset group

Lot 4 – Carriageway and footway delivery

More for our money - Kilometres completed



Lot 4, 5 - Value for money

Driving cost down - Percentage reduction per metre squared

43%

Carriageway
Patching

33%

Carriageway
Resurfacing

21%

Carriageway
Micro asphalt

Benefits



Increased value
for money

Improved
quality

Direct
relationship
with contractors

No fee on fee

Upskilling staff

Commercial
involvement

Industry
knowledge and
development

Innovation

Ownership and
accountability



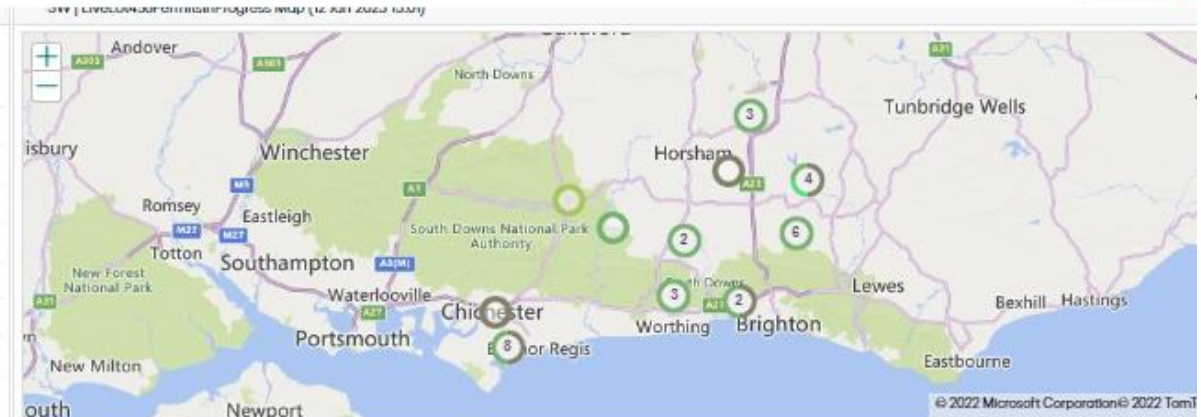
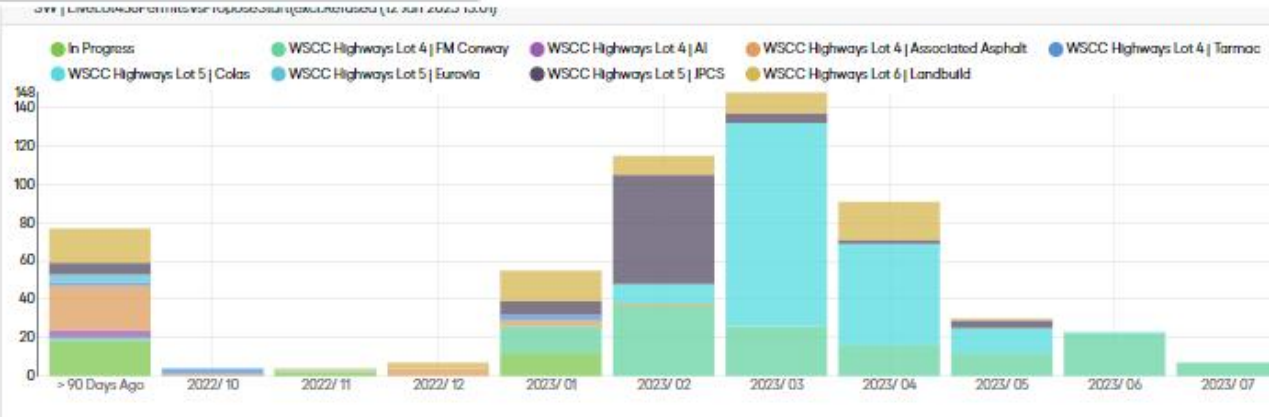
Performance Management

Confirm® Dashboard

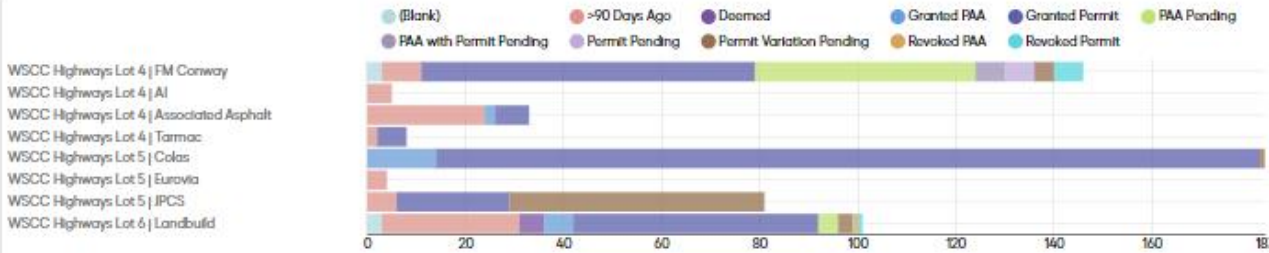


Permits | Lot 4,5 & 6

Fit In View



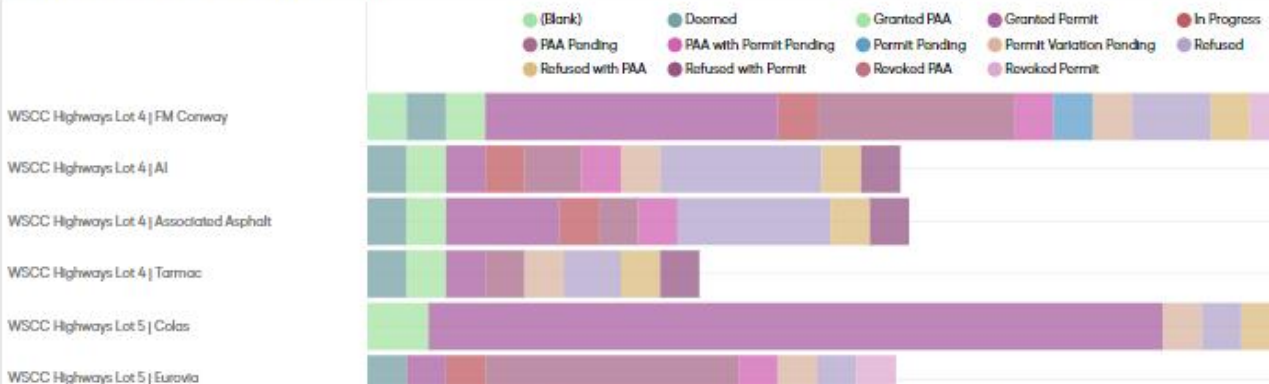
SW | Live Lot456 Permits vs Status (12 Jan 2023 13:01)



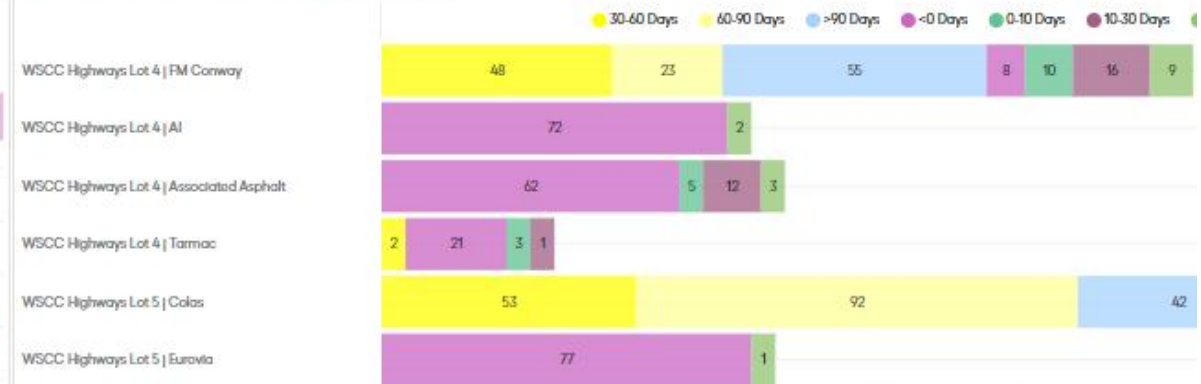
SW | Live Lot456 Permits In Progress (12 Jan 2023 13:01)



SW | Live Lot456 Permits (No filters) (12 Jan 2023 13:01)



SW | Live Lot456 Permits vs Start (No filters) (12 Jan 2023 13:01)



Performance Management

Portfolio Dashboard

EXPORT

List Widgets **MANAGE WIDGETS**

SAVE VIEW View: 301d - Delivery Programme 2023/2... Next Financial Year

Financial Years: 2023-2024	Workgroups: 03 Highway Improvements; 03.1 Co...	Project Type: 05 Project; 06 Financial Line; 07 Dat...	Project Stage: Select...	Project Status: Not Set; 1. Red; 2. Amber; 3. Green; ...	Projects: Select...
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RISK REGISTER

0

CURRENT - SCORE RATING (OLD) (ARCHIVED)

No data available

ACTION TARGET COMPLETION DATE

0

TODAY

0

TOMORROW

0

THIS WEEK

0

THIS MONTH

Summary

0 OPEN RISKS

503 OPEN TASKS

0 OPEN ISSUES

1.36M / 1.99M FINANCIALS

Milestones

MILESTONE STATUS

MILESTONES

0

No data available

Change Request (from Oct 22)

01 APR 2022 - 31 MAR 2024

CATEGORY

25

Change Request

Re-Profile - Admin Only

10

Slippage - Budget Slip Only

9

Budget Change (Increase or Decrea...

3

Slippage - Delivery Delay

3

Total25

TARGET DATE

0

TODAY

0

TOMORROW

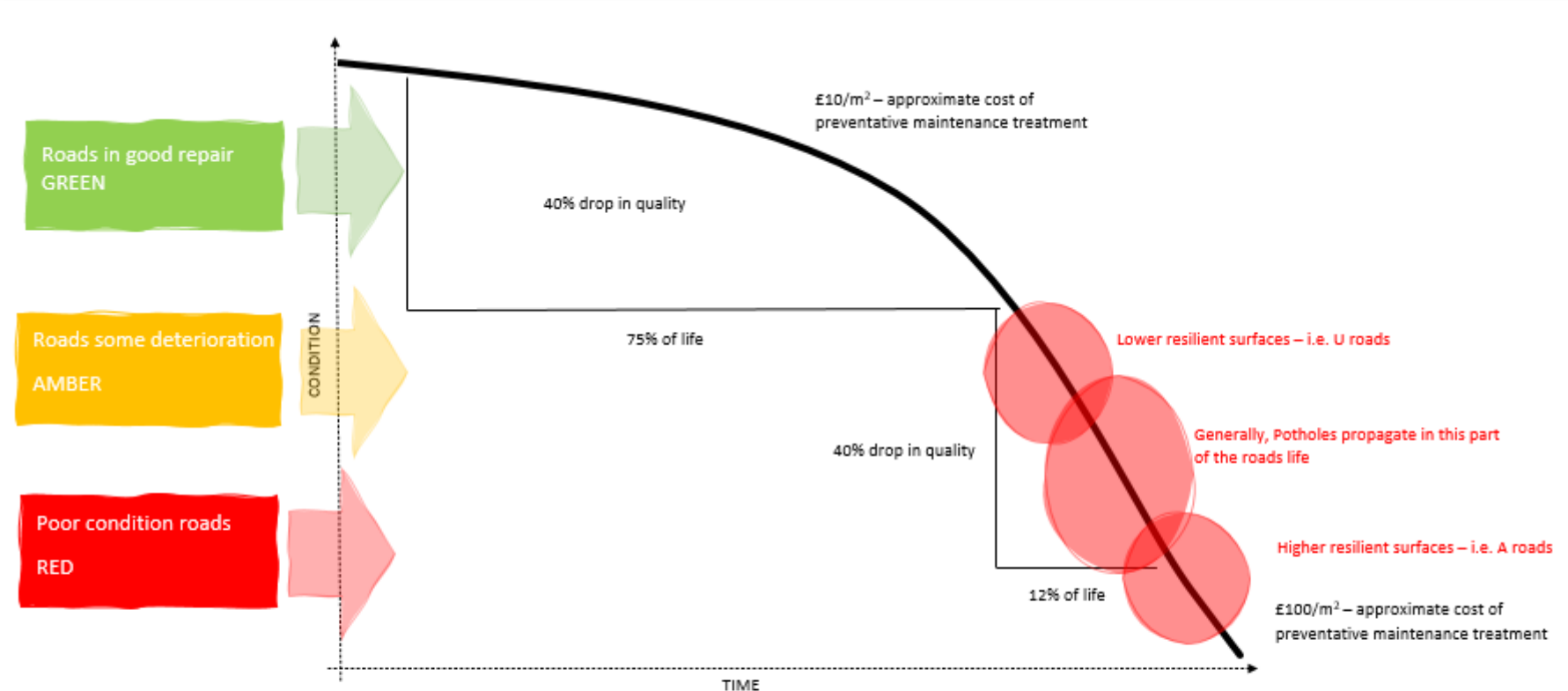
0

THIS WEEK

1

THIS MONTH

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	Good progress in improving back office processes ensure better managed highway.	Good progress in improving back office processes ensure better managed highway.	Good progress in improving 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	Pre construction communications. Area of development in future years. Dependant on resource levels	Pre construction communications. Area of development in future years. Dependant on resource levels	Pre construction communications. 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	M ² rates continue to show good value for money	M ² rates continue to show good value for money	M ² rates continue to show good value for money Local SME contractor provides flexibility and agility ensuring good value for money
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, Some new ways of working established	Direct working partnership with delivery partner increasing delivery VFM and quality, Some new ways of working established	Direct working partnership with delivery partner increasing delivery VFM and quality, Some new ways of working established. Local SME delivery partner providing excellent working relations
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	Internal upskilling of staff, via contractor working relationship. Service delivery levels continue to improve	Internal upskilling of staff, via contractor working relationship. Service delivery levels continue to improve	Internal upskilling of staff, via contractor working relationship. Service delivery levels continue to improve