
Transport, Highways & Engineering

Business Plan 2022 - 2023

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Foreword

This Service Plan focuses on the delivery of services within Transport, Highways & Engineering that will have the most beneficial impact in 2022/23.

The Plan should be read in conjunction with the Environment Directorate Service Plan 2022/23.

To enable effective delivery against objectives and targets, the Transport, Highways & Engineering service area is broadly structured into six service areas:

- Engineering and major Capital Projects
- Highways
- Traffic Operations
- Passenger Transport and Sustainable Transport
- Building Services
- Fleet & Plant

About Us

Who we are

Transport, Highways and Engineering (henceforth referred to as T, H&E) design, operate and manage the local transport network for all forms of transport from pedestrians through to motorists to provide for the safe, efficient, economical, and environmentally compatible movement of people and goods.

Our Directorate's vision is to "Value our environment, work to enhance the place we live, work and play, and support our communities in order to be healthy and prosperous".

Our strategic aim is to plan, develop and oversee implementation of physical and social interventions that contribute to Bedford's connectivity, place making and skills, as well as to deliver high quality, cost efficient and resource effective highways, engineering, fleet & depots, traffic operations, passenger transport & sustainable travel.

We are a service area within the Environment Directorate led by Matthew D'Archaubaud, Chief Officer for Transport, Highways and Engineering.

As of 1 April 2022, the number of people expected in post is 245.5 Full Time Equivalent.

The Team structure can be found in Appendix B.

What we do

T, H&E consists of six teams that deliver cross-cutting and complementary functions:

Engineering and Major Capital Projects:

Our in-house Engineering Services Team design and construction manage a portfolio of highways projects including major programmes such as the Town Deal. The Town Deal see a circa £23m investment in a mixture of best in class public spaces to junction and highways upgrades and a once in a generation investment in walking and cycling in Bedford.

Highways:

Asset Management and routine and proactive maintenance, renewals and repairs of all aspects of our Highways assets covering over 800km of footway and carriageways.

Traffic Operations:

Covering Traffic Signals and UTMC, Parking Services, New Roads and Streetworks and Public Rights of Way. The team are also leading our strategy on electric vehicle charging in the Borough and the most sensible and efficient mechanisms and models to ensure we can support and encourage the ongoing take up of this technology in the Borough.

Passenger Transport and Sustainable Transport:

Providing client transport services to mainstream school, special educational needs and social care clients through both our own dedicated in-house fleet and suite of contracted services operated through local partners.

The Passenger Transport team also works closely with our network of commercial bus operators that operate buses in Bedford and those operated under contract to the Borough which currently transport over half a million travellers every year.

Our Sustainable Travel team lead the development of cross cutting policy and initiatives around behaviour change measures for sustainable travel aimed at encouraging modal shift amongst the wider public sector, business and individuals.

Building Services:

The Building Services team transferred to T, H&E in July 2021. These centralised project delivery functions (design and construction principally) within a single team in the Borough with appropriate oversight from the Chief Officer for T, H&E.

Building Services covers Architects, Cost consultant and Services engineers able to self-deliver or manage the briefing, designing, constructing and operation of building projects and explain the stage outcomes, core tasks and information exchanges required at each stage to relevant members and stakeholders.

Fleet and Plant:

Operational management of three of the Boroughs depots and the proactive and reactive maintenance of over 400 vehicles used in the delivery of a spectrum of our services. The team are currently actively involved in developing a road map for the transition of these vehicles from fossil fuels to alternative fuels to allow us to make inroads into our Carbon production as an authority and support our aspiration of carbon neutrality by 2030.

Bedford Borough Council are responsible for the improvement, maintenance and development of the public highway network within Bedford Borough. The Council has a legal responsibility for the highway network in terms of keeping the highway available and safe for passage for the travelling public. It undertakes this duty in its role as the Highway Authority.

This excludes the A1, the A421 and the A428 (from the A1 to the Borough boundary) which are trunk roads and the responsibility of Highways England.

Not all roads are public highways. Some are privately owned and may have special conditions attached to their use.

Our Policy Framework

We have joint responsibility with colleagues in Planning, Infrastructure and Economic Growth for the following key policies and strategies:

- Local Plan 2030 (and the emerging Local Plan 2040)
- Local Transport Plan 3 (and the proposed Local Transport Plan 4)
- Local Cycling and Walking Improvement Plan

Our Budget

The projected net expenditure for T, H&E for 2022-2023 is £6,459M, which comprises staff costs and revenue and capital grants from both Borough reserves and Central Government funding. For example, the capital allocation to footway and carriageway works in financial year 21/22 was £4.47million from the DfT and a further £2.17 million from Bedford Borough Council.

The way the Engineering Services Team is funded has recently been the subject of a review between finance and the Manager for Engineering Services. This exercise identified that by applying a flat fee to all activities completed by the EST (based on anticipated construction costs) and top slicing relevant capital budgets to pay for these fees, the EST will be revenue neutral in terms of requiring revenue funding.

Our parking service generates a surplus, which is reinvested into our transport system so the parking services team is a net contributor to the Authorities finances.

2021 - 2022: What We Did

Our Performance in 2021 - 2022

T, H&E is responsible for 16 key Corporate Plan indicators and one service indicator included as Appendix A. We also contribute to an overall Corporate Services Directorate indicator on attendance levels.

What we achieved

Key Achievements

98% of high priority (urgent) pothole defects on carriageways & footways (reported by customers) that were repaired within 24 hours of notification against a KPI of 90%.

Overall Satisfaction of High recorded for our highways service taken from the National Highways & Transport Survey.

Reliability of public transport bus services remained good despite the challenges presented by the COVID19 pandemic.

We had 100% compliance with road closures which did not over run permitted durations.

Delivered over £1.6m in Disabled Facilities Grants and works at over 150 properties in the Borough which will improve living conditions for residents with specific challenges.

Secured over £1m in funding in conjunction with People for Places from the Social Housing Decarbonisation Fund for elements such as improved housing insulation to air fed heat pumps to improve the carbon performance of social housing in the Borough

Delivered two school streets trials in the Borough. School Street schemes offer a proactive solution for school communities to tackle air pollution, poor health and road danger reduction. The Cauldwell Street school site has seen an increase in people walking and cycling to the school (soon to be further facilitated and supported with the introduction of a dedicated crossing point on Cauldwell Street, a direct request posed by parents and teachers as part of the trial) and an improvement in local air quality.

Introduced a parking hit squad mobile enforcement van to ensure inappropriate and unsafe parking practises are prohibited around our school estate and on our newly refurbished high street.

Resurfaced over 100 miles of footways and carriageways across the Borough and over 700 streetlights.

Key Achievements continued

Delivered a transformational package of urban realm improvements in and around the High Street on time and to budget.

Installed 40 electric vehicle charging points across our operational depots to allow our fleet to begin to transition away from Diesel to support our ambition to be carbon neutral as an authority by 2030.

2022 - 2023: What We Will Do

Strategic Issues

Resources within the Council continue to be tightly constrained, and the service will be required to play its part in identifying and delivering savings within its base budget.

Our Priorities

The focus for our work programme is to deliver on two streams of work: Corporate Plan Strategic Priorities and our general Work Programme, noting that there is some overlap.

1. Corporate Plan Strategic Priorities

The table below sets out how we will contribute to the Council’s strategic priorities as set out in the new Corporate Plan.

Strategic Priority	Projects	Project Synopsis	What success looks like (in 2022/23)
P2 Shape the transport and infrastructure network	Wixams Station	Construction of a new rail station	Move the project through the relevant design and construction phases to maintain current milestone delivery of operational railway in 2024
	Town Deal	£22m investment in a suite of transport improvements in Bedford	Further to funding award (anticipated summer 2022) bring forward programme of design and construction activities in early 2023

2. Work Programme 2022-2023

In addition to the Council’s strategic priorities, we will provide support and enabling projects through our ‘day-to-day’ work that deliver our core functions (see above). Key projects for 2022-2023 are set out below.

Project	Project Synopsis	What success looks like
Carriageway and Footways resurfacing programme	Footways and carriageways that meet risk based criteria for intervention are resurfaced to provide a safe, uniform surface, which minimises risk to all users	Comprehensive programme of footway and carriageway resurfacing completed in 22/23
Introduction of Moving Enforcement Powers	Newly ordained powers for local authorities to enforce infractions such as one-way streets, no U-turn allowed, no left/right turns, no entry, box junctions, as well as areas where cars are not permitted such as cycle lanes	Improved compliance with local traffic regulations so as to better regulate traffic and improve road safety
Disabled Facilities Grants	Grant process for financial assistance to upgrade homes to address specific challenges	Increased spend (post COVID-19 pandemic) on upgrades and improvements in FY22/23 and increase in local residents helped
School Expansion Programme	Further to the requirements of Local Plan 2040 growth, project manage the design and construction activities for the school build programme	Robust programme in place with appropriate oversight and scrutiny applied to track and manage large scale school expansion programme

Risks

The service’s risks are captured within the Council’s corporate systems and are subject to regular review. Our work programme has been developed, and is monitored, to reduce the identified risks. This approach is supported by the consistent use of the Council’s Performance Development Review approach with all team members.

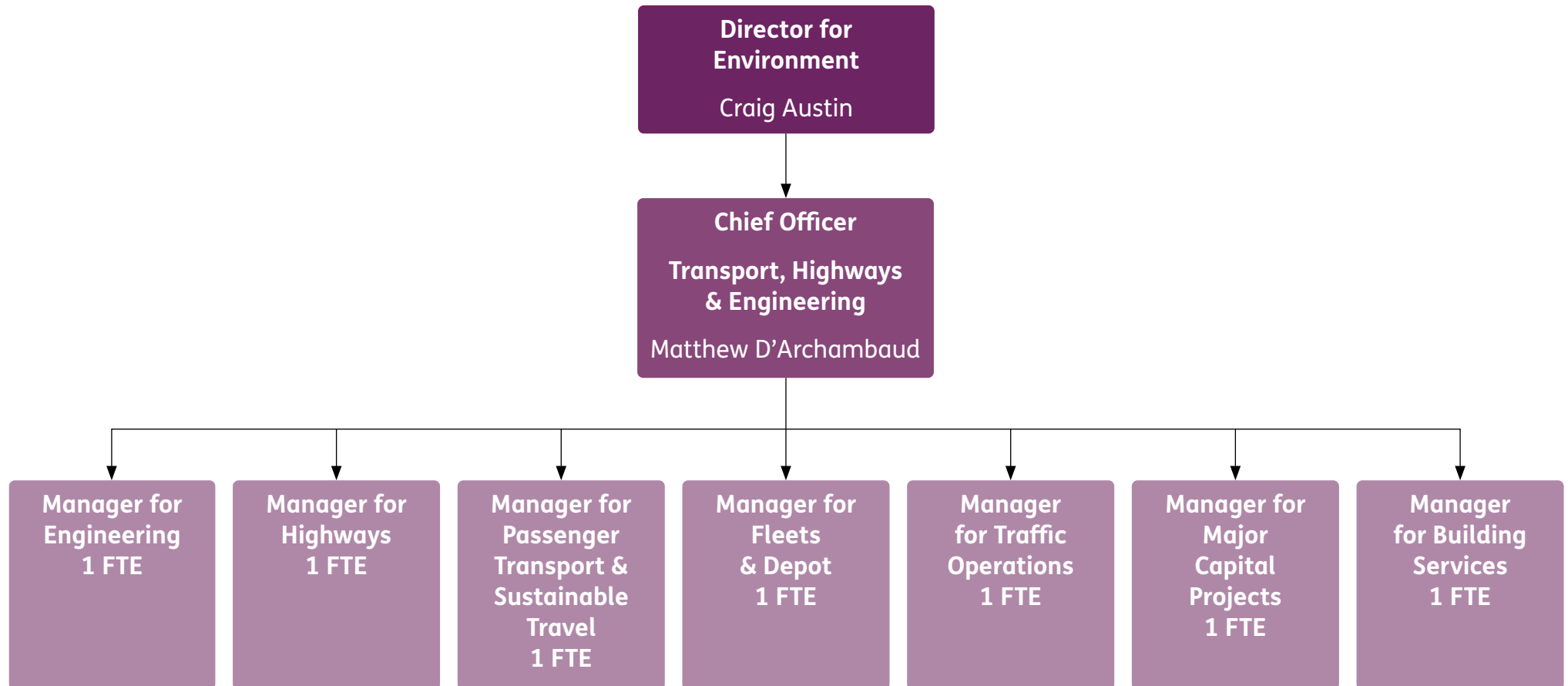
Appendix A: 2021 - 2022 Performance

Environment Performance Indicators																	
Indicator reference	Cum CP Ext	Description	Excellent is...	Reporting frequency	2020/21 Actual	2021/22 Target	2021/22					Current RAG / DoT	Comparator Groups		Risk to Data Quality	Commentary	
							Q1	Q2	Q3	Q4	YTD / Cumulative		National (most recent available)	Statistical Neighbours / Regional (most recent available)			
HIGHWAYS																	
C15a	EP1	Condition of Principal Roads (SCANNER) (Percentage of the principal road network (A Roads) where structural condition is considered 'Green: Generally Good Condition')	High %	Annual	88.4% 131.591 km	85%					Due Q4	-	-	-	-	😊 G	Data delayed until Q4
C15b		Condition of Principal Roads (SCANNER) (Percentage of the principal road network (A Roads) where structural condition is considered 'Amber: Plan investigation soon')	Low %	Annual	10.3% 15.348 km	13%					Due Q4	-	-	-	-	😊 G	Data delayed until Q4
C15c		Condition of Principal Roads (SCANNER) (Percentage of the principal road network (A Roads) where structural condition is considered 'Red: Plan maintenance soon')	Low %	Annual	1.3% 1.900 km	2%					Due Q4	-	-	-	-	😊 G	Data delayed until Q4
C16a	EP1	Condition of Non-Principal Roads (SCANNER) (Percentage of the non-principal road network (B & C classified roads) where structural condition is considered 'Green: Generally Good Condition')	High %	Annual	78.6% 264.445 km	77%					Due Q4	-	-	-	-	😊 G	Data delayed until Q4
C16b		Condition of Non-Principal Roads (SCANNER) (Percentage of the non-principal road network (B & C classified roads) where structural condition is considered 'Amber: Plan investigation soon')	Low %	Annual	18.9% 63.667 km	20%					Due Q4	-	-	-	-	😊 G	Data delayed until Q4
C16c		Condition of non-principal Roads (SCANNER) (Percentage of the non-principal road network (B & C classified roads) where structural condition is considered 'Red: Plan maintenance soon')	Low %	Annual	2.5% 8.519 km	3%					Due Q4	-	-	-	-	😊 G	Data delayed until Q4

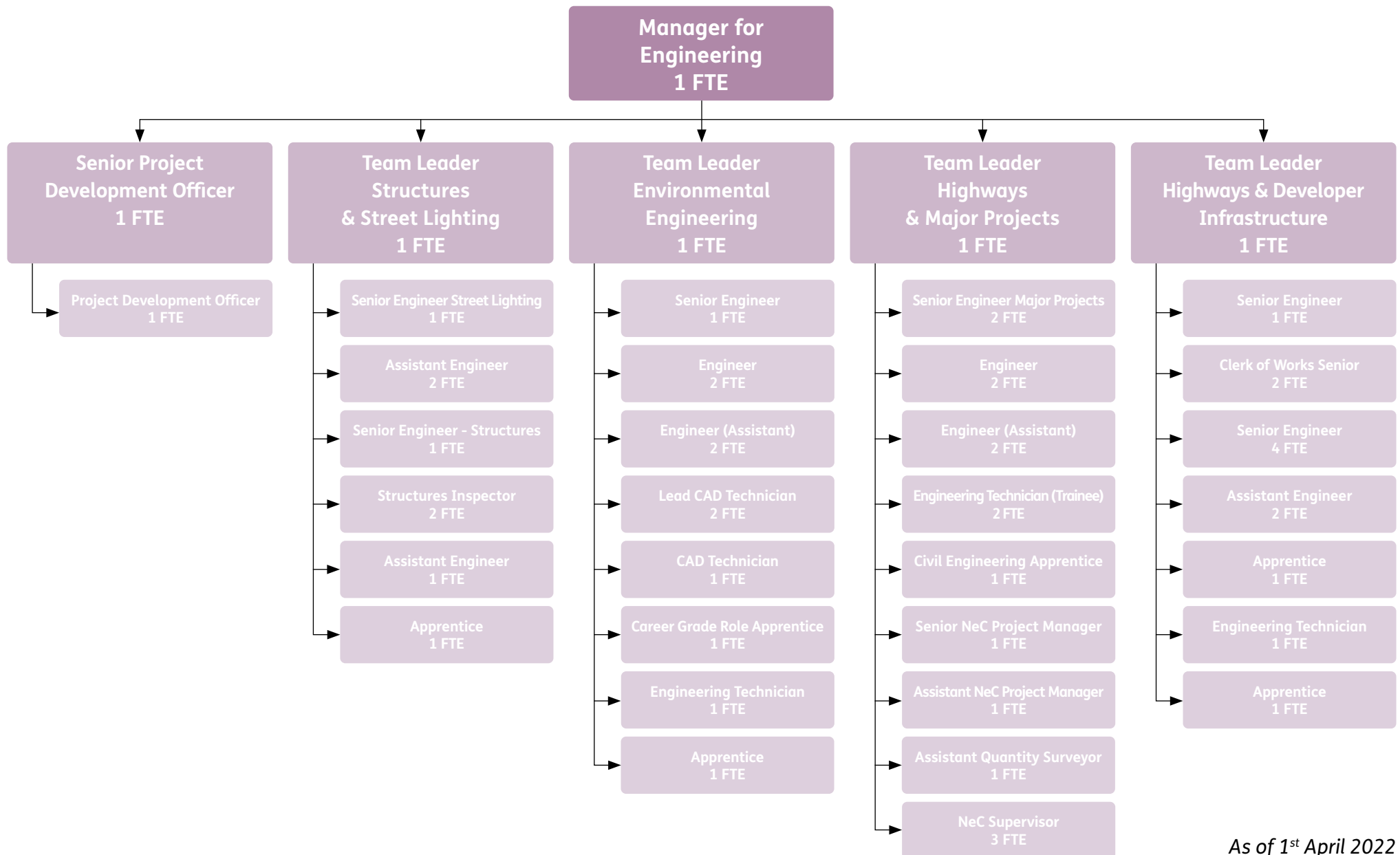
Environment Performance Indicators																
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							Q1	Q2	Q3	Q4	YTD / Cumulative		National (most recent available)	Statistical Neighbours / Regional (most recent available)		
C44	EP2	% of high priority (urgent) pothole defects on carriageways & footways (reported by customers) that were repaired within 24 hours of notification	High %	Monthly	98.7% (1,326 / 1,343)	90%	96% (382 / 398)	99.2% (362 / 365)	99.0% (310 / 313)		98.0% (1,054 / 1,076)	G			G	
					2020/21 →	85%	100% (197 / 197)	99.5% (364 / 366)	99.7% (321 / 322)	96.9% (444 / 458)	98.7% (1,326 / 1,343)					
C28	EP2	Number of Highway faults reported (requests for service)	Low numbers	Quarterly	2,165	Context	445	667	747		1,859	G			G	
					2020/21 →	Context	382	481	717	585	2,165					
C29a	EP2	Pothole Hit Squad (PHHS) - % of Cat 2 potholes attended in rural and urban areas within the 8 week timeframe (first time permanent repair)	High %	Quarterly	96.1% (1,273 / 1,324)	95%	88.4% (335 / 379)	87.7% (307 / 350)	97.0% (479 / 494)		91.7% (1,121 / 1,223)	A			G	A significant improvement made for Q3 as we have been able to carry out works that required significant extensive traffic management in the last quarter and expect this to continue. The service is monitoring the situation, and with winter maintenance in place the service has extra capacity through supply chain partners to help address this.
					2020/21 →	95%	100% (355 / 355)	97.2% (281 / 289)	98% (249 / 254)	91.1% (388 / 426)	96.1% (1,273 / 1,324)					
PERCEPTION (National Highways & Transport Survey)																
NHT1	SP3	National Highways & Transport Survey: Overall Satisfaction	High %	Annual	55%	51%					51%	G	51% NHT Average		G	National Average reduced from 52% to 51%
NHT2		National Highways & Transport Survey: Highway Maintenance	High %	Annual	53%	45%					46%	G	45% NHT Average		G	National average reduced from 49% to 45%
TRANSPORT OPERATION GROUP																
C14	CW3B	Punctuality / reliability of public transport bus services	High %	Quarterly	82.57% (860,634 / 1,042,345)	70%	85.8% (248,663 / 289,805)	78.13% (113,336 / 145,054)	88.6% (210,591 / 237,678)		85.14% (572,590 / 672,537)	G			G	Transport operations have worked closely with bus operators to improve their punctuality over the last quarter, amendments to timetables have occurred to ensure a reliable service
					2020/21 →	Context	87.22% (115,361 / 132,257)	81.96% (220,673 / 269,250)	80.16% (251,342 / 313,560)	83.49% (273,258 / 327,278)	82.57% (860,634 / 1,042,345)					
D59	EP2 QM	% of PCNs issued correctly	High %	Quarterly	99.51% (18,991 / 19,084)	99%	99.49% (4,833 / 4,858)	99.38% (5,162 / 5,194)	99.60% (6,966 / 6,994)		99.50% (16,961 / 17,046)	G			G	
					93 Cancelled	25 Cancelled	32 Cancelled	28 Cancelled	85 Cancelled							
					2020/21 →	99%	99.26% (2,266 / 2,283)	99.54% (6,949 / 6,981)	99.55% (5,937 / 5,964)	99.56% (3,839 / 3,856)	99.51% (18,991 / 19,084)					
							17 Cancelled	32 Cancelled	27 Cancelled	17 Cancelled	93 Cancelled					

Environment Performance Indicators																
Indicator reference	Cum U CP Ext	Description	Excellent is...	Reporting frequency	2020/21 Actual	2021/22 Target	2021/22					Current RAG / DoT	Comparator Groups		Risk to Data Quality	Commentary
							Q1	Q2	Q3	Q4	YTD / Cumulative		National (most recent available)	Statistical Neighbours / Regional (most recent available)		
D76	CW3B QM	Multi-Storey Car Park Customer Satisfaction	High %	Quarterly	97.96% (10,104 / 10,314) 2019/20	96%	n/a	n/a	n/a		-	-	-	☺ G	Unable to report - COVID restrictions resulted in satisfaction surveys being suspended	
					2020/21 →	96%	n/a	n/a	n/a	n/a	-					
TOG 2	CW3B	Road closures which do not over-run permitted durations	High	Quarterly	100% (186 / 186)	97%	100% (27 / 27)	100% (23 / 23)	100% (24 / 24)		100% (74 / 74)	★ G	-	-		
					2020/21 →	95%	100% (78 / 78)	100% (31 / 31)	100% (21 / 21)	100% (56 / 56)	100% (186 / 186)					
ROAD SAFETY																
M17	EP2	Rolling 3 year average of number of people killed or seriously injured in road traffic collisions	Low	Quarterly	88	Context	89	88	80		80	ⓘ	-	-	☺ G	The Q3 figure relates to 01/10/18 to 30/09/21.
					2020/21 →	Context	76	75	74	88	88					

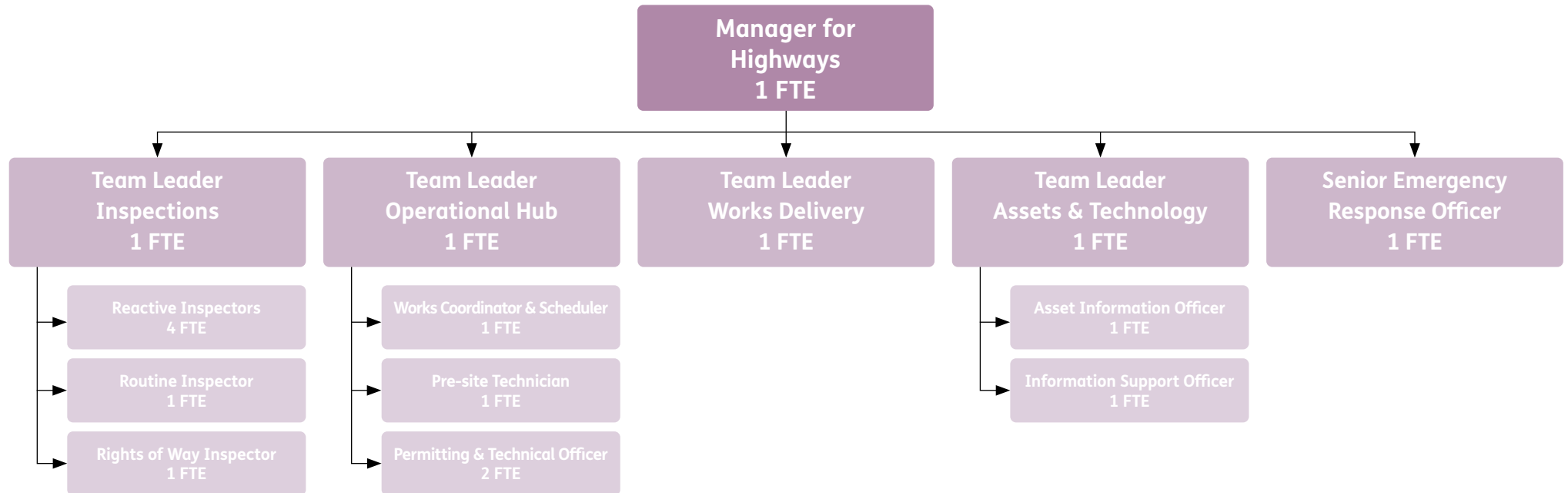
Appendix B: Structure Chart



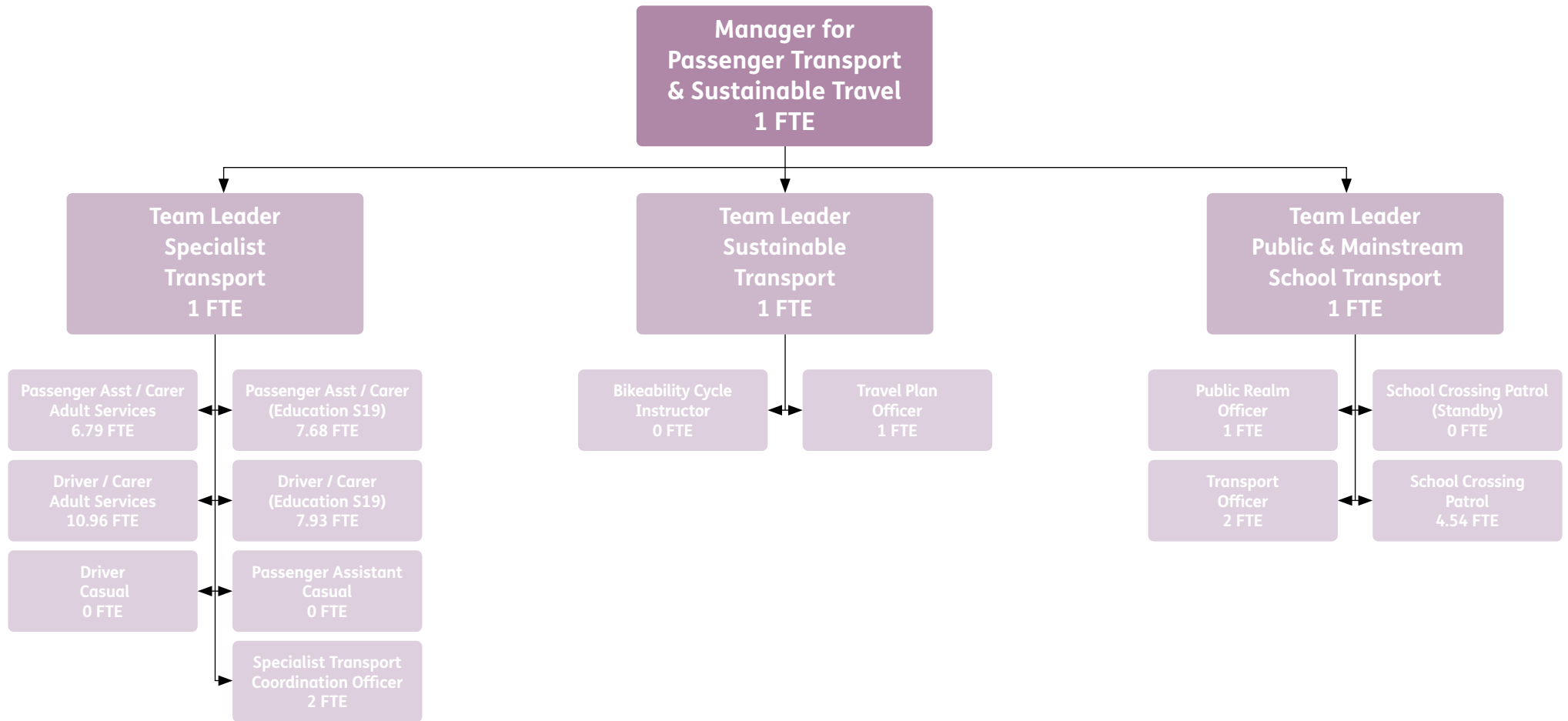
As of 1st April 2022



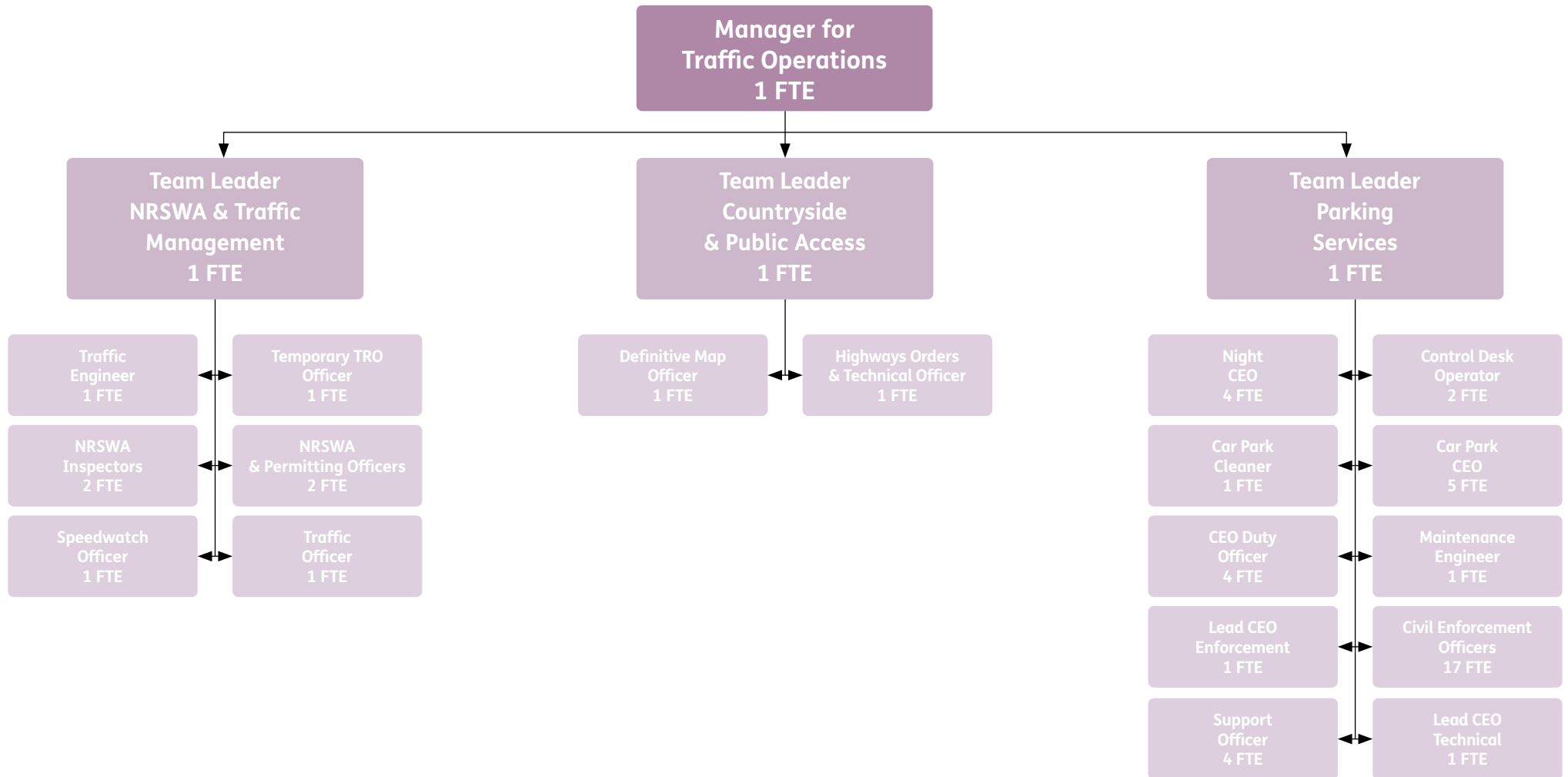
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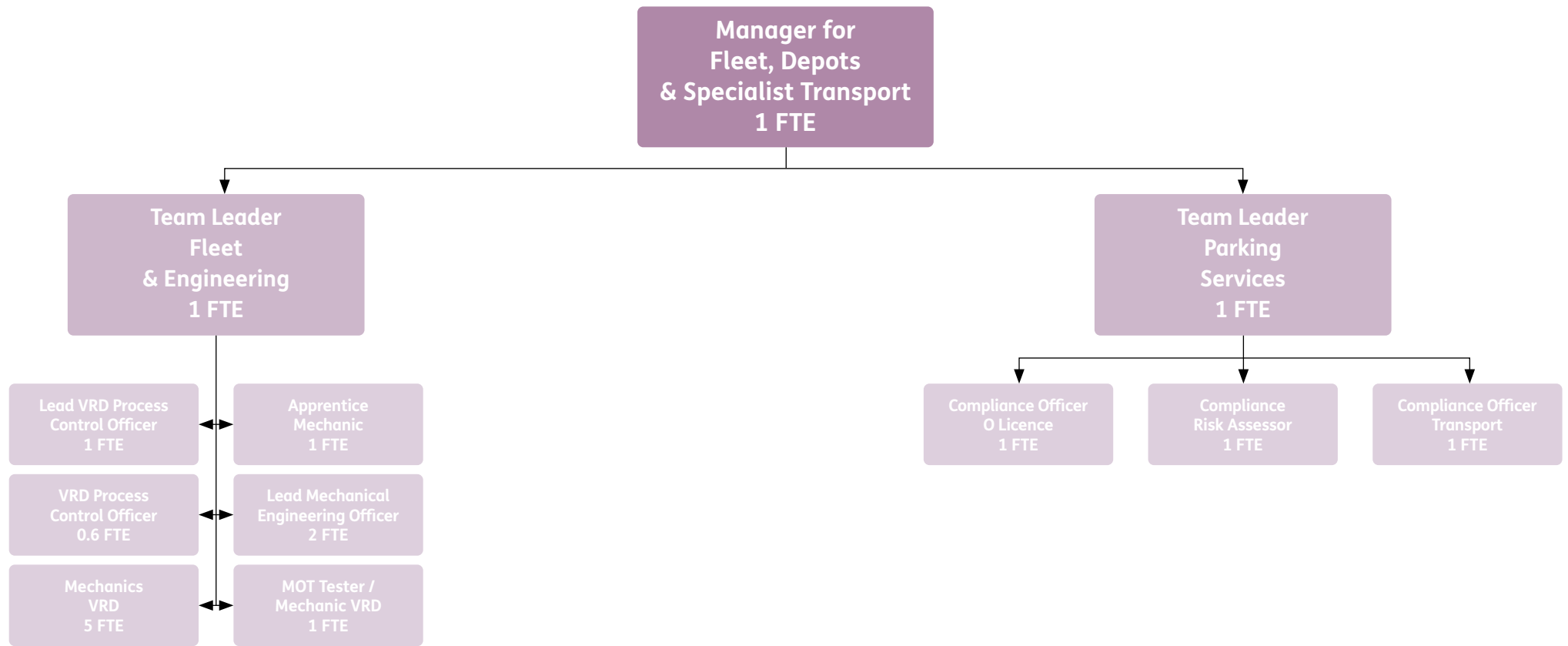
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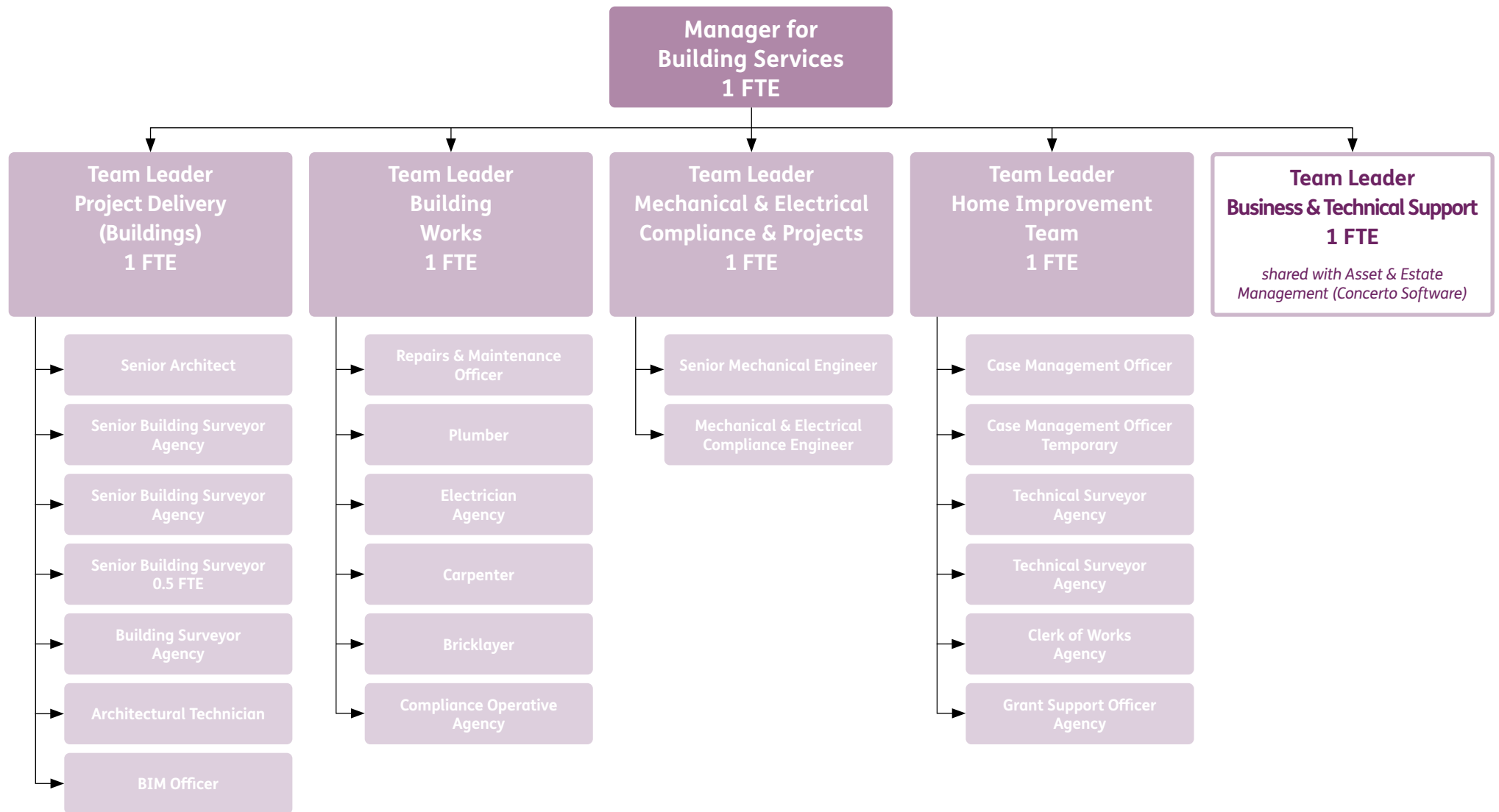
As of 1st April 2022



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Notes

Finding out more



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