

Transport • Economy • Environment

Business Unit Plan 2016/17 – 2019/20

Author: Neil Gibson, Managing Director, TEE

Date: January 2016

Agreed by: TEE Business Unit Board, 18/01/16

Cabinet Members: Martin Tett (Economy), Mark Shaw (Transport), Warren Whyte (Environment)

Refresh in 1 years time – December 2017

Transport • Economy • Environment Business Plan Executive Summary 2016/7 – 2019/20

This Business Plan serves as ‘the contract’ between TEE and the Council, outlining how TEE will spend some £128m revenue and £258m capital over this three year period to deliver some of the Council’s key strategic priorities in Buckinghamshire. It also states the measures our performance will be assessed against.

What We Do and What We Are Working Towards

What is the vision for Transport Economy Environment (TEE) Business Unit?

The vision for the Business Unit centres around the delivery of the Council’s key strategic outcomes focusing facilitating growth, delivering supporting infrastructure and delivering critical Transport & Environment services to and on behalf of the residents of Buckinghamshire.

To face the financial challenges the unit will become more commercial in our approach, becoming increasingly financially self-reliant, driving efficiencies and looking for innovative solutions to ensure that the essential services are funded and can be delivered.

We will continue to build partnerships with others; including residents, businesses and the voluntary and community sector. Where appropriate, we will also explore the options for devolving services to the community.

Where are we now?

TEE has made great progress to delivering on some major infrastructure projects; Energy from Waste Plant which will not only divert waste to landfill but also generate energy for the county; Aylesbury and Wycombe regeneration projects and further work on development of transport schemes.

Alongside this we also continue to maintain and protect the Transport and Environment assets we look after for the council.

In the last year we have made progress in driving a commercial approach through the business unit. This includes greater look at customer experience and interface with the TEE services. We have been working with our partners to secure investment for infrastructure, drive improvements and further support the local communities for self-delivery.

Who’s Responsible for the Plan?



[Martin Tett](#)

Leader &
Cabinet
Member for
Economic
Growth



[Mark Shaw](#)

Cabinet
Member for
Transportation



[Warren Whyte](#)

Cabinet Member
for Planning &
Environment

What are aiming for this year?

Facilitating growth is a main focus for TEE this year and ensuring that we have sufficient plans for infrastructure provision, along with the capacity to assess the development proposals coming to the council for comment. Work will continue to strengthen relationship with other authorities to ensure further funding opportunities can be utilised and coordinated to ensure a wider benefit across the region.

TEE has a significant pipeline of capital schemes that are to be delivered including Aylesbury and High Wycombe town centre regeneration, schools building project, Energy from Waste plant, high speed broadband and other improvements to the Councils property. These will continue to be delivered to ensure that the benefits of the schemes can start to be recognised.

TEE will continue to drive out efficiencies in contracts, streamline delivery and focus on the critical activities to deliver services. Meanwhile, looking at improving the customer experience and make progress on the councils digital strategy facilitating more self service, improving our online presence and ease of access to information and services.

We will continue to deliver value for money in our statutory functions and look at delivering these smarter and in an innovative way to changing traditional costly processes.

Critical to our success will be our people. We will work with our directly employed staff, and with our key suppliers, to ensure we equip our people with the skills and behaviours to deliver excellent public service. The TEE Leadership Team knows that following yet another major period of change this will take time, and potentially yet more change. The demand of our customer base is ever changing and we must respond where we are able to ensure their experience of our service is a positive and improving one.

The work we do will underpin the Council's Strategic Plan Outcomes:

- Safeguarding Our Vulnerable
- Creating Opportunities & Building Self-Reliance
- Keeping Buckinghamshire Thriving & Attractive

Transport • Economy • Environment works with partners to deliver the outcomes and activities outlined in the business plan. The Business Unit is forging partnerships and Alliances with surrounding Local Authorities to work collaboratively, share resources and secure funding for infrastructure provision across the county and its border.



What Money Do We Have To Deliver The Outcomes?

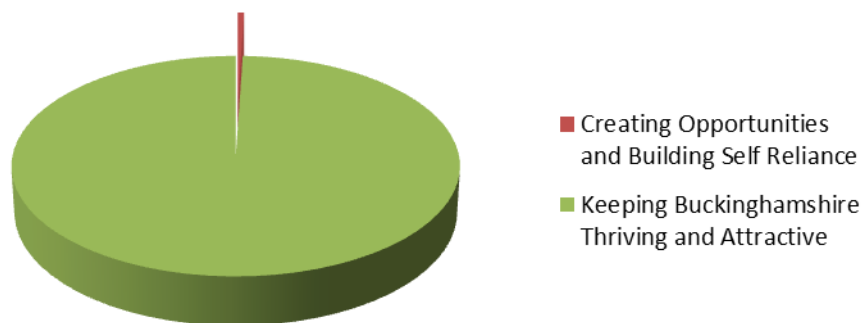
Transport Economy Environment (TEE) business unit predominantly delivers 2 of the 3 main Council outcomes. The medium term planning budget allocated to TEE to deliver these outcomes is shown in the table with the vast majority allocated to the ‘Keeping Buckinghamshire Thriving & Attractive’ strategic outcome. TEE also contributes to a 3rd outcome ‘Safeguarding Our Vulnerable’ but this is not reflected in the budget analysis due to the method of allocation used.

Medium Term Planning Budget by Outcome for TEE

Strategic Outcome	2016/17 (000s)	2017/18 (000s)	2018/19 (000s)	2019/20 (000s)
Creating Opportunities & Building Self-Reliance	212	17	17	17
Keeping Buckinghamshire Thriving & Attractive	38,737	37,738	37,199	37,051
Total Budget	38,949	37,755	37,216	37,068

The figures show a decrease in budget over time.

Chart - 2016/2017 Budget by Outcome for TEE



What Are The Key Activities We Deliver To Safeguard Our Vulnerable				
Transport Economy and Environment form a supporting and facilitating role in regards to Safeguarding the Vulnerable. The Business Unit main role is to facilitate the funds and				
Key Programmes/Projects/Activities * denotes statutory activity	Key Contracts Due For Review	Annual cost	Review Date	Member
Vulnerable Adults are supported to lead independent lives				
Developing new public transport solutions to meet the needs of the communities*	Local Bus service contracts – 14 to be renewed Vehicle and plant maintenance – fleet management Client Transport Taxis Client Transport Buses	£582,482 £300,000 - -	30.01.16 31.12.16 - -	Mark Shaw
Creating more facilities to support our communities through development contributions including day centres, health centres, education & community centres*	-			Warren Whyte
Creating volunteer & work experience opportunities within the services delivered by the Council	-			Martin Tett/ Mark Shaw/ Warren Whyte
Ensuring safe routes to schools & services minimising accidents	-			Mark Shaw
What Are The Key Activities We Deliver To Create Opportunities & Build Self-Reliance				
Key Programmes/Projects/Activities * denotes statutory activity	Key Contracts Due For Review	Annual cost	Review Date	Member
Buckinghamshire young people achieve excellent results throughout their education				
Buckinghamshire residents are skilled and ready for employment				
Promotion of apprenticeships and employment for young people	Bucks Business First – Service Level Agreement			Martin Tett
Working with education providers to develop skills & job opportunities	Bucks Business First – Service Level Agreement			Martin Tett
Improved health and wellbeing for all of our residents				

Road safety education, training and promotion in schools, cyclists & road users	Transport for Buckinghamshire			Mark Shaw
Healthy walks & promotion of active travel and improved health				Mark Shaw
Devolve Council assets and services				
Devolution of local services to parishes and local communities – Tranche 1 transport responsibilities and investigate other TEE areas	Devolution of Grass Cutting – 34 funding agreements being issued	01.04.16	£175,000	Martin Tett/ Mark Shaw/ Warren Whyte
Facilitating growth and supporting infrastructure to provide affordable homes*	-			Martin Tett/ Warren Whyte
Enable and support to children, promoting high quality education				
Managing the building and expansion of schools in Buckinghamshire in the relation to growth of population				Martin Tett
Review and support the developments of schools programme				Warren Whyte
What Are The Key Activities We Deliver To Keep Buckinghamshire Thriving & Attractive				
Key Programmes/Projects/Activities * denotes statutory activity	Key Contracts Due For Review	Annual cost	Review Date	Member
Improved Condition & management of Roads and Footpaths:				
Delivering the Capital Highway Maintenance Programme delivering best value*	Transport for Buckinghamshire	-	-	Mark Shaw
Driving contract efficiencies in the Transport for Buckinghamshire contract and driving innovation putting more into service delivery	Transport for Buckinghamshire	-	-	Mark Shaw
Update and manage the Highway assets by developing a comprehensive asset programme*	Transport for Buckinghamshire	-	-	Mark Shaw
Improvement of road space management to reduce congestion	Parking enforcement contract	-	-	Mark Shaw
Maximise External Investment in the County's Infrastructure:				
Developing and facilitating high speed broadband to improve business and home connection	Bucks Business First – Service Level Agreement			Martin Tett
Facilitating the development of East-West Rail link.				Martin Tett/ Mark Shaw

Improving road links in the county through developer funding and national funding				Mark Shaw/ Warren Whyte
Securing other public services including education through development planning, Government funding and securing external funding				Warren Whyte
High Wycombe and Aylesbury Town Regeneration Schemes				Martin Tett/ Warren Whyte/ Mark Shaw
The facilitation and building of schools, care homes and community facilities to support the Council's services.				Martin Tett/ Warren Whyte/ Mark Shaw
Create the right conditions for firms to flourish and succeed & the creation of more jobs for local people:				
Support and facilitate business growth and inward investment	Bucks Business First – Service Level Agreement	£600,000	Renewed Annually	Martin Tett
Promotion of new start-up businesses and expansion of existing businesses	Bucks Business First – Service Level Agreement			Martin Tett
Development of new infrastructure to support growth				Martin Tett/ Warren Whyte/ Mark Shaw
Create innovative solutions to attract business - Bucks Advantage promoting Woodlands development				Martin Tett
Supporting local and national business to encourage skill development	Bucks Business First – Service Level Agreement			Martin Tett
Be proactive and innovative in developing strategic alliances				
Develop the Strategic Alliance (England Economic Heartland) between 7 Local Authorities for better integrated service delivery	-			Martin Tett
Develop and facilitate the Greater Thames Valley – made up of 6 Local Enterprise Partnerships (GTV6 LEP) for encouraged growth and funding opportunities	-			Martin Tett
Development of the Bucks / Herts Broadband project	Bucks Business First – Service Level Agreement			Martin Tett
Contributor to the East West Rail Consortium made up of 8 Councils & 3 LEPs	-			Martin Tett/ Mark Shaw
Joint Waste Partnership – with the District Councils to ensure	-			Warren Whyte

waste reduction				
Mitigate the impact of HS2 on Buckinghamshire				
Work with the communities & HS2 developers to secure the best mitigation measures.				Martin Tett
Protecting our Green Belt, ANOB, Rights of Way and Green spaces				
Running and promotion of Country Parks as a Council Asset				Warren Whyte
To maintain and promote the rights of way network*				Warren Whyte
Natural Environment Partnership – joint with Milton Keynes to facilitate Green Infrastructure				Warren Whyte
Development of the Flood Strategy and Sustainable Urban Drainage Systems (SUDS)				Warren Whyte
Continue to protect and encourage sustainable approaches to energy, water and waste				
To facilitate energy and other resource management across BCC buildings but also wider to communities.	Biomass Fuel pellets Energy contracts for electric and gas	£ 104,700 £5,259,000	30.01.16 01.08.16	Warren Whyte
Delivery of the Energy from Waste Plant which will produce energy for the local communities and reduce landfill	FCC management and build of the EfW plant FCC management of Household waste sites Landfill contract North Landfill Contract South	£4,000,000 £7,500,000	31.03.16 31.03.16	Warren Whyte
Promotion of re-use and recycling of waste	Bio waste contracts – food waste Bio Waste contracts – green waste	£ 442,000 £1,200,000	31.03.16 27.10.16	Warren Whyte
Planning Investigation & Enforcement to protect the environment*				Warren Whyte
Best Deal for Bucks from economic growth and development				
Securing developer funding for infrastructure for the Council				
Securing external investment for Cultural heritage				
Proactively working with organisations to secure funds and ensure heritage is protected and enhanced				Warren Whyte
What's On The Horizon For Us?				
As the other Business Unit plans will reflect the Councils budgets are under increasing pressure due to the demand for adult social care with the ageing population and safeguarding vulnerable children, alongside the support from Central Government reducing across the authority. TEE are not directly impacted by the increased demand in these areas (although does facilitate the building of schools, care homes and authority housing) but will also have to provide significant savings to support the other Business Units.				

TEEs key essential services will need to continue although these will be streamlined and make sure that the services are being delivered as efficiently as possible. However, over the next 4 years TEE will see that even the statutory & essential services will be reduced to the minimum like public transport, road maintenance & planning if the business unit cannot find better delivery models, generate income or external funding to offset the cost of delivery.

Alongside these financial challenges, TEE is also facing the challenge of the significant scale of growth the County is facing with over 50,000 housing needing to be built over the next 10 years. There is a pressure on the Business unit to assess, facilitate and ensure that there is appropriate funding for Council services from the developments. However, it is forecasted that there will be a deficit for infrastructure and service delivery even with the new development. TEE are working hard facilitating partnerships with neighbouring authorities through the Strategic Alliance and Local Enterprise Partnerships to bring in further funding, from Central Government and other external investments, to offset the deficit and ensure the county can bring in businesses and investors.

Other Central Government initiatives like HS2 are also putting pressure on the service as the service is the lead for looking at mitigation measures to both protect the environment and communities from the railway line being built. As Buckinghamshire has many environmental assets including the Chilterns, monuments and historic villages & towns it is essential that time and money is invested in protecting these assets.

TEE is also facing challenges when recruiting and attracting the right skilled workforce needed to deliver the services. There is a national shortage of transport and planning professionals. This has been a challenging area for TEE to recruit to critical high level posts due to various factors including not being able to compete with the salaries of private consultancy. This has left TEE in difficult position especially when facing integral planning needed for growth infrastructure.

Equalities Impact Assessment

Changes in transport, the economy and the environment affect everyone across the county and so it is essential that the Business Unit assesses the impact on those that are most vulnerable in Buckinghamshire.

We are working with other Business units to redesign services around need of residents and businesses to ensure that they are getting both value for money and treated fairly and support is given where necessary. This is especially significant in assessing the provision of public and client transport services but also in the maintenance of roads and pavements ensuring that routes are safe and accessible.

Through the work we are doing in supporting economic development and both supporting and growing businesses in Buckinghamshire, we are securing job growth and creating work opportunities and apprenticeships for many residents including young people who struggle to get employment. Growth brings opportunities for housing, work and also infrastructure that is essential to vulnerable groups like day centres and community spaces. It also brings enhanced leisure and social facilities that benefit all and creates better environments to work and live.

The work we do on protecting the environment ensures that the counties heritage and countryside is protected but also give more access to facilities that benefits all residents. Working with the Public Health service we are focusing on supporting older generations with healthy walks but also trying to assist with the youth obesity by encouraging active travel to schools.

We have been working with local parishes and town councils to devolve services to them so they can feel empowered in ensuring the communities have a service they need. This has been similar with the divestment of Gypsy and Traveller sites to the specialised organisations that understand their needs and also that certainty around their

homes for the future and feel part of the wider community.

The work we are doing around digital and improving the customer interface will help people be able to self service and find information on the Council's website. It will be easier to understand and navigate so people can get quick, clear information regarding services.

TEE has a large supply chain with many companies and we work with them to ensure that residents and business need is taken into account and they reflect the values and behaviours of Buckinghamshire County Council. As we get more commercial and grow supplier relationships this will be further enforced.