

North Somerset Council

Report to the Executive

Date of Meeting: 8 February 2022

Subject of Report: Commissioning and Procurement Plan for Bus Service Improvement Plan (BSIP) Bus Priority Schemes – Supply, Installation and Maintenance of ANPR Cameras

Town or Parish: All

Officer/Member Presenting: Councillor Steve Hogg, The Executive Member responsible for Highways and Transport

Key Decision: Yes

Reason: Contract value exceeds £500,000.

Recommendations

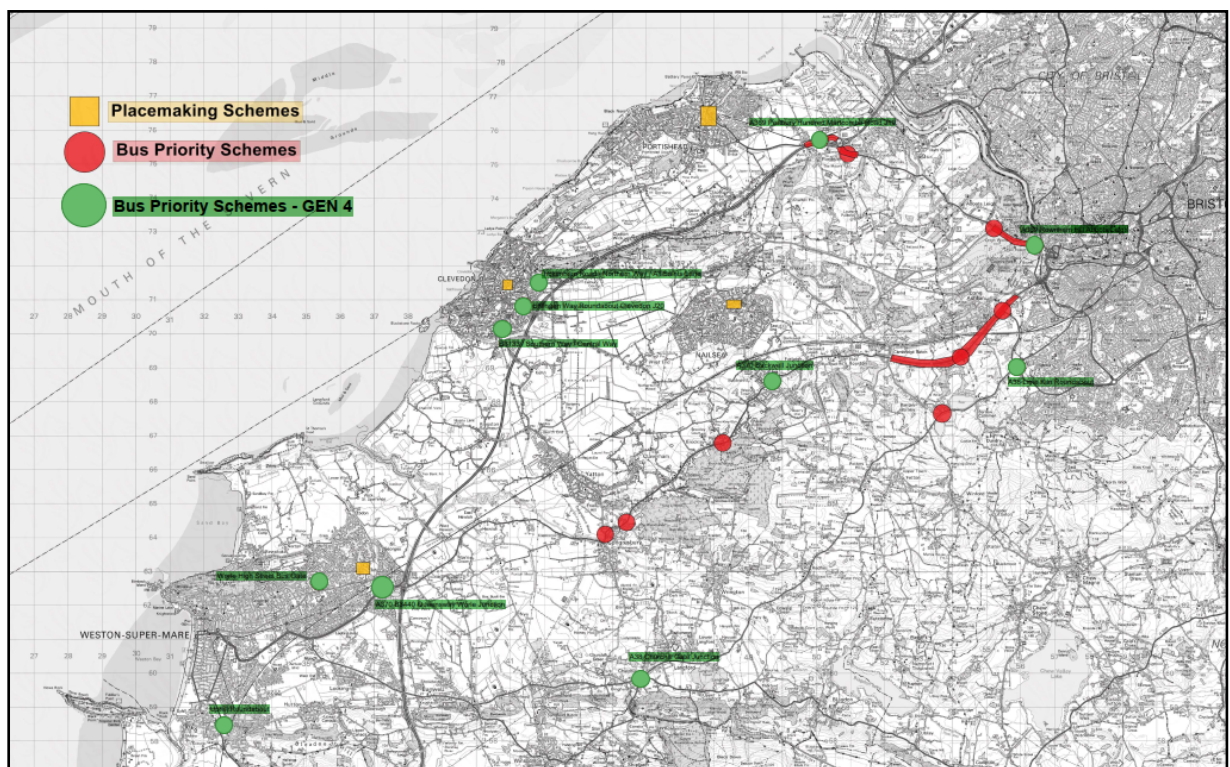
It is recommended that this commissioning and procurement plan be approved.

1. Summary of Report

- 1.1 In May 2022 the Department for Transport (DfT) awarded North Somerset Council an indicative £47.8 million in capital funding, to spend entirely on bus priority schemes within North Somerset over the next 3 years. This award will enable the council to rapidly transform the efficiency and effectiveness of bus services across the North Somerset area.
- 1.2 The indicative funding was subject to a final DfT outline review of the proposed schemes which concluded in June 2022 and resulted in the confirmation of funding in November 2022.
- 1.3 The BSIP capital schemes are focused on providing bus priority schemes on three key corridors in North Somerset, consisting of the A38, A369 and A370, as well as Weston-super-Mare and Clevedon towns. There are 18 bus priority schemes in total at the following locations:
 - A38 Barrow Gurney Traffic Signals
 - A38 Churchill Signals
 - A38 Lime Kiln Roundabout
 - A370 Brockley Combe
 - A370 Backwell Signals
 - A370 Long Ashton Bypass / Gurney Roundabout

- A370 Smallway Congresbury Traffic Signals
- A370 Wood Hill Wrington Road
- A369 Martcombe Road / Junction 19
- A369 Beggar Bush Lane
- A369 Portbury Hundred
- A369 Rownham Hill
- Queenways Worle / A370 B3440
- Worle High Street Bus Gate
- Uphill Roundabout
- B3133 / Southern Way / Central Way Roundabout
- Ettlingen Way Roundabout / M5 Junction 20
- Tickenham Road / Northern Way / All Saints Lane

The location of the bus priority schemes are shown in the map below:



1.4 The delivery of these schemes is split into two approaches:

- The construction of 7 schemes to be delivered by Milestone Infrastructure Ltd, the council's Highways Term Maintenance and Schemes Contractor, alongside other NSC contractors, including streetlighting supplier Centregreat Ltd and traffic control supplier, Yunex Traffic.
- The design and build of the remaining 11 schemes to be delivered by a Design and Build Contractor, to be procured in early 2023.

1.5 As per the National Bus Strategy the BSIP funding requires the council to fully enforce any road space reallocation schemes. All 18 bus priority schemes will therefore require enforcement and the proposal is to implement industry standard Automatic Number

Plate Recognition (ANPR) enforcement technology on all new bus lanes and critical bus infrastructure delivered by the BSIP programme. The procurement of ANPR cameras and the associated software and maintenance packages falls outside of the scope of the above construction contracts.

1.6 Enforcement of bus lane infrastructure, through the operation of ANPR camera equipment, is anticipated to have the following benefits:

- More free-flowing public transport due to fewer illegally parked vehicles or queuing vehicles
- Reduced journey times for public transport
- Encourage modal shift to more sustainable travel modes, including buses
- Safer highways where infringements of bus lanes at junctions can potentially cause incidents
- Improved highway management
- Consistency of approach with our neighbouring authorities

1.7 It is estimated that approximately 44 ANPR cameras will be required to enforce the BSIP bus priority schemes once delivered.

2. Policy

2.1 The provision of key enabling infrastructure and improvements to the transport network widely supports the Corporate Plan objectives and priorities, most specifically within the priority of a Thriving and Sustainable Place.

2.2 The BSIP programme also supports the following Core Strategies:

- To be a carbon neutral council and area by 2030
- A transport network which promotes active, accessible, and low carbon travel

2.3 The BSIP plan and funding will enable the council to expand its public transport network with efficient, cost-effective mass transit options benefiting all areas of North Somerset and its residents, by providing sustainable alternatives to the use of private vehicles to access education, health, employment, and socially necessary trips.

2.4 The Department of Transport has authorised the enforcement of bus lanes in North Somerset and designated the council as an “approved local authority” under the Transport Act 2000 for these purposes.

3. Details

3.1 As outlined above, approximately 44 ANPR cameras will be required to enforce bus lanes and other bus priority infrastructure for the 18 schemes to be delivered through the BSIP Programme.

- 3.3 The contract for Traffic Control and Intelligent Transport Related Services was awarded to Yunex Traffic in March 2022. This is a joint contract covering Bristol City Council, Bath and North East Somerset Council and North Somerset Council. The contract commenced on 1 July 2022 for an initial duration of 5 years with the option of two possible extension periods of 2 years each. The potential overall contract period is 9 years.
- 3.4 The Traffic Control contract includes the supply and installation of ANPR cameras and associated maintenance. As such it is possible to utilise this contract to purchase the ANPR cameras required for the BSIP programme and arrange for them to be installed and maintained by the Traffic Control supplier.
- 3.5 In 2021, Siemens Mobility (now Yunex Traffic) were awarded a contract to supply, install and maintain 6 ANPR cameras in Weston-super-Mare. This contract allowed for additional cameras (with maintenance) to be procured at a later date. However, the maximum contract value for this contract is £500,000 with some £220,000 already allocated, so there is not enough flexibility in this contract to deliver the number of ANPR cameras required for the BSIP Programme.
- 3.6 The solution will also need to feed into the existing back-office system (Chipside) and so the supplier's equipment and systems must be compatible. Awarding the contract for additional ANPR cameras through the Traffic Control contract would reduce the risk of incompatibility with the current systems set up earlier in 2022 and avoid extra ICT costs.
- 3.7 In addition to the supply and installation of the ANPR cameras, a minimum of 5 years' maintenance is required and the scope will include this. ANPR cameras will be installed as the BSIP bus priority schemes are completed, up to the end of March 2025.. The contract term will therefore be up to 6 years 10 months to cover the supply, installation and 5 years' maintenance of each camera once installed.
- 3.8 The contract value is estimated to be £1.33 million.
- 3.9 An indicative timetable for this procurement is provided below:

Activity	Date
Commissioning and Procurement Plan – Executive	8 February 2023
Finalise Specification	Early February 2023
Supplier Quote	Mid February to Mid March 2023
Evaluation / Validation of Quote	Late March 2023
Contract Award Approval – Director	April 2023
Award Contract	May 2023
Installation	May 2023 to March 2025
Maintenance Period	May 2023 to March 2030

3.10 This Commissioning and Procurement Plan will be subject to approval by the Executive on 8 February 2023. Following supplier quotation and evaluation/ validation, a Contract Award Decision will require approval from the Director of Place, advised by the Section 151 Officer and Head of Strategic Procurement.

4. Consultation

4.1 The wider BSIP Commissioning Plan was approved by the Executive on 22 June 2022 and by Full Council on 12 July 2022. This prepares for the wider consultation with the public on scheme designs in due course.

4.2 The BSIP project team have engaged with the current Traffic Signals supplier, Yunex Traffic, to determine whether they have the capacity to deliver the additional ANPR cameras, software and maintenance.

5. Financial Implications

Costs

5.1 The indicative value of this contract is £1,330,000, based on the installation of 44 cameras by the end of March 2025. These costs will be a mix of both capital and revenue. It is estimated that £696,400 will be capital for the purchase and installation of the cameras and £633,600 (£158,400 per annum) will be revenue for the annual maintenance.

5.2 Once the cameras have been installed there will be further revenue costs associated with the enforcement of the ANPR cameras, these will include the following:

- Additional staffing within the Parking Enforcement team
- Court fees – £9 per Penalty Charge Notice (PCN)
- Tribunal costs – 30p per PCN
- Postage costs – 95p per PCN issued and appeals
- Additional administration costs
- Signage maintenance

5.3 These costs will be based on the number of PCNs issued rather than the number of cameras and will therefore be authorised as part of a separate decision once the cameras have been installed and are ready to switch on and start enforcing.

Funding

5.3 On 12 July 2022, Full Council approved an increase to the Capital Programme of £47,983,473 in recognition of the outline DfT funding award. Funding was confirmed in November 2022. The capital costs for the supply and installation of approx. 44 ANPR cameras will be funded by the BSIP capital grant funding when this is received.

- 5.4 The ongoing revenue costs for the maintenance of the cameras and any additional operational costs as listed above will be funded by PCN income.
- 5.5 Once the cameras are installed but before they become operational a separate decision will be required to approve a revenue budget for the expected level of PCN income and a corresponding expenditure budget for the maintenance and operational cost of the service.
- 5.6 The council currently has four ANPR cameras in use, the maintenance and operational costs associated with these are fully covered by the PCN income generated, it is therefore assumed that the new ANPR cameras will generate enough income to cover the ongoing costs.

6. Legal Powers and Implications

- 6.1 The procurement process for the Traffic Control and Intelligent Transport Related Services was run by Bristol City Council in compliance with the Public Contract Regulations 2015 on behalf of Bristol City Council, Bath and North East Somerset Council and North Somerset Council. The provision of ANPR cameras and associated maintenance is within the scope of the Traffic Signals contract and as such is a compliant route to market for this requirement. The contract allows for variations and the Change Control and Variation Schedule will be followed.
- 6.2 The total contract value of the Traffic Signals contract is £18million for all three authorities. The estimated annual spend for all three authorities at the time of award was £1.5million, totalling £13.5million over a maximum period of 9 years. Given the contract was only awarded last year, there is sufficient headroom in this contract to meet our requirements for 44 ANPR cameras. The contract allows for additional ANPR cameras to be installed and maintained under it and allows for an increasing or decreasing number of assets to be maintained through the life of the contract.
- 6.3 NSC's requirements have been discussed with the lead authority for this contract, Bristol City Council. The other authorities in the joint agreement support our purchase of the ANPR through the Traffic Signals contract.
- 6.3 The Department of Transport has authorised the enforcement of bus lanes in North Somerset and designated the council as an "approved local authority" under the Transport Act 2000 for these purposes.

7. Climate Change and Environmental Implications

- 7.1 The wider BSIP programme, including the bus priority schemes identified above, will contribute to the reliability and attractiveness of the public transport network, with the aim of reducing car journeys within North Somerset and beyond. The BSIP has ambitious targets to:
- Reduce bus journey times by 2% by 2025 and by 10% by 2030;

- Achieve 95% of services running on time, defined as being no more than 1 minute early or 5 minutes late, by 2030;
- Return to pre-pandemic patronage levels by 2025 and grow patronage by at least 24% from that level by 2030;
- Increase passenger satisfaction to 89% for 2025 and 95% for 2030;
- Aim for all buses to be zero emission by 2030.

7.2 Enforcement of bus lanes / bus priority measures will support and improve bus journey times and reliability to encourage more sustainable travel choices, helping to address the climate emergency and improve air quality by reducing the number of car journeys.

7.3 The existing Traffic Control and Intelligent Transport Related Services contract was awarded in March 2022 and contains up to date environmental requirements including an Environmental General Requirements and Sustainability Plan Information Annex, covering requirements on waste management, energy management, climate emergency strategy/action plans and sustainability planning.

8. Risk Management

Risk	Mitigation
Insufficient time for procurement	Use of the existing Traffic Control and Intelligent Transport Related Services contract to procure the ANPR cameras would reduce the time needed for procurement, compared to a Further Competition or Open Tender.
Incompatibility with current back-office systems	Awarding via the Traffic Control Intelligent Transport Related Services contract would reduce the risk of incompatibility of the systems installed by Siemens Mobility (now Yunex) in 2022.
Costs are higher than anticipated	Awarding via the Traffic Control Intelligent Transport Related Services contract would provide cost certainty for the project. There is some flexibility as 44 ANPR cameras is the maximum number required so the total number may be lower once the BSIP bus priority schemes have been fully designed.
Staff resources required to manage the bus lane enforcement	Recruit more staff to the Parking Services and the Highways Electrical and Intelligent Transport Systems teams to monitor the ANPR camera footage, respond to appeals and maintain the network. This will need to be subject to a separate Director's Decision on recruitment in due course.

9. Equality Implications

Have you undertaken an Equality Impact Assessment? Yes

An initial Equality Impact Assessment for the BSIP Programme has been completed. A full Equality Impact Assessment will be completed in due course.

10. Corporate Implications

10.1 The provision of key enabling infrastructure and improvements to the transport network widely supports the Corporate Plan objectives and priorities, most specifically within the priority of a Thriving and Sustainable Place.

10.2 The increased number of ANPR cameras on the network will require additional resource within the Parking Services team, including Review and Appeal Officers to monitor and enforce the bus lanes, and Highways Electrical and Intelligent Transport Systems team. Any recruitment will be subject to a separate Director Decision.

11. Options Considered

11.1 The following options were considered prior to agreeing a route to market:

- **The option to enforce bus lanes and bus priority measures** – If the bus lanes and bus priority schemes installed through the BSIP project are not enforced there would be no requirement for ANPR equipment. However, as per the National Bus Strategy we have been given funding on the basis that we fully enforce any road space reallocation schemes. Not enforcing would also reduce the benefit of the bus priority measures, as other vehicles would not be adequately deterred from driving in bus lanes or using other bus priority features, such as bus gates.
- **The number of ANPR cameras required** – As the BSIP bus priority schemes are currently at concept design stage, each scheme has been reviewed to identify the maximum number of cameras that would be required to enforce each scheme. Up to 44 ANPR cameras were identified. This ensures that should the scheme designs change through preliminary and detailed design, sufficient ANPR cameras can be procured. The number of cameras can be reduced at a later stage if this is required.

11.2 The following procurement options were considered:

- a) **Open Procedure** – This option was discounted due to the time needed to undertake the procurement process, which would be detrimental to the overall BSIP Programme, when there are other more efficient procurement options available.
- b) **Existing ANPR Contract with Siemens Mobility Ltd (now Yunex Traffic)**, awarded via the Crown Commercial Service's (CCS) Traffic Management

Technology Framework (TMTF) RM1089 – While this contract allowed for additional ANPR cameras to be procured, there is insufficient headroom in the contract to award the number of additional ANPR cameras required for the 18 BSIP bus priority schemes.

- c) **Further Competition via CCS Framework** – The CCS framework previously used for ANPR requirements (see above) has now expired. It has been replaced with the RM6099 Transport Technology & Associated Services Framework. There are 39 suppliers on the relevant lot (Lot 2 Transport and Pedestrian Control). A Further Competition would be required, which is a quicker process than a full open tender. However, there is the potential for incompatibility issues.
- d) **Existing Traffic Control and Intelligent Transport Related Services Contract** – This contract covers the supply, installation and maintenance of ANPR cameras and could be used to deliver the requirements of the BSIP bus priority schemes. It has the added benefit that there would be a reduced risk of incompatibility issues with the current software and data feed. This would also be a quicker procurement process than a Further Competition or Open Tender. As the contract was awarded this year following a competitive procurement, it would provide value for money.
- e) **No Procurement** – This was not an option as the enforcement of bus priority measures is a component of the BSIP bid to the DfT and is an important part of ensuring buses have priority over other road users at identified locations.

Option d) is therefore the recommended option.

Author:

Alice Griffin
Procurement Officer
Strategic Procurement Service
Alice.Griffin@n-somerset.gov.uk

James Padgham
Infrastructure Delivery Manager
Bus Service Improvement Plan
James.Padgham@n-somerset.gov.uk

Appendices:

None

Background Papers:

- [Commissioning Plan for BSIP Project](#)
- [Procurement Plan for the Design and Build of BSIP Bus Priority Schemes](#)
- [West of England Bus Service Improvement Plan](#)

- Department for Transport Letter (Transport Act 2000)
- [Contract Award for Traffic Control and Intelligent Transport Related Services](#)