

Table 1: Task Order values are within the allocated ECC budget for 2020/21:

REVENUE Task Orders: Values over £2m
<p>Street Lighting - Task Order 11. Value £2m</p> <p>This relates to the maintenance of the street lights, including repairing defects on lights, signs and bollards. It also includes electrical and structural testing on all street lighting columns and some traffic management / out of hours costs as needed to undertake the work safely.</p>
<p>Routine/Emergency Maintenance - Task Order 7. Value £5.0m</p> <p>This relates to emergency response service which deals with dangerous and urgent defects, plus the routine repair of identified defects on footways, cycleways, signs, non-illuminated bollards, fencing and guardrail, drains and their metal covers, and road markings. These are dealt with in priority order.</p>
<p>Local Overheads - Task Order 28. Value £5.4m</p> <p>This relates to the cost of local overheads incurred by Ringway Jacobs which are required in order to deliver the highways service. These include RJ staff and general costs such as ICT hardware and ICT software and licences, mobile telephones, office and depot rent and running costs, training, insurances, personal protective equipment.</p>
<p>Carriageway Patching - Task Order 77. Value between £1.3m and £4.0m</p> <p>This relates to the delivery of permanent carriageway patching in line with the agreed maintenance strategy. (Additional external funding may be forthcoming from the Department for Transport as there was in 2019/20)</p>
<p>Third Party Works (External) - Task Order 35. Value estimated to be £3.0m</p> <p>This relates to the delivery of individual services and schemes for third parties, for example other highway authorities and District Councils. Services and schemes are wholly funded by the third party clients and not ECC.</p> <p>Examples include the selling Intelligent Transport Systems (ITS), Network Management and Passenger Transport Management services to Southend and Thurrock Unitary Authorities. These deliver financial benefits by enabling ECC to share overhead costs with other authorities and generating economies of scale for everyone.</p>
Maximum Revenue Total; £19.4m
CAPITAL Task Orders: Values over £2m
<p>Safety Barriers - Task Order 82. Value £2.0m</p> <p>The delivery of a planned programme of Capital Vehicle Restraint System works which includes an ongoing review of the current VRS assets as well as the replacement and upgrade of existing to the current standard where appropriate.</p>
<p>Street Lighting - Task Order 10. Value £2.5m</p> <p>This relates predominantly to the provision of programmed street lighting column replacement, plus the replacement of other illuminated assets such as bollards and beacons as necessary, for example when they are damaged or destroyed in accidents. The capital funding will also be used to replace sign posts where this is required on safety grounds.</p>
<p>Carriageway / Footway Patching and Gully Cleansing - Task Order 18. Between £1.0m to £4.0m</p>

This relates to the delivery of a large capital patching programme and includes the cleansing and maintenance of drainage systems prior to capital surfacing works taking place to ensure no drainage issues impact the new surfacing work. This programme helps to maintain the condition of the carriageway and footway assets alongside the larger programme of surface treatments/replacement.

Local Highways Panels - Task Order 21. Value £4.0m

This relates to the delivery of a planned programme of capital schemes (selected by the Cabinet Member on the advice of the Local Highways Panels). These schemes are generally allocated to support local priorities for minor infrastructure improvements but may also be used to maintain highways assets to a higher standard than would otherwise be the case.

Work is prioritised and confirmed by the LHPs to deliver an efficient, cost effective service, for example extending the use of direct delivery gangs to support delivery.

Surface Water Alleviation Scheme (SWAS) - Task Order 83a, 83b and 83c. Value £2.5m

This relates to the repair and complete renewal of existing highway surface water drainage systems to remove and prevent highway flooding. Works are targeted towards the PR1/PR2 network predominantly, plus high risk / flooding areas on Local Roads. Officers will decide which schemes are progressed and implemented.

Advance Scheme Design Programme (ASD) - Task Order 84. Value £4.0m.

This relates to the development of options, feasibility and preliminary design work for a programme of work to produce a 'pipeline' of schemes which can move forward quickly when external funding becomes available. Officers will decide which schemes are progressed for design work in the Advanced Scheme Design (ASD) programme, including planning and management of large major schemes. It also covers ASD stages 1,2 & 3a for proposed new infrastructure.

Large Major Schemes - Task Order 85. Value £4.5m

This relates to large major schemes identified by ECC. Four projects are covered by this task order:

1) M11 Jct. 7A and Gilden Way Upgrading (£800,000) - Roll over scheme with 2020/21 activities as follows:

- The Design & Build Main Works Contract (Design & Build) will be awarded in early 2020.
- Design reviews for the Contract start FY 19/20 and continuing into 2020/21.
- Design and Build construction starts FY20/21 and there will be site support to the main works.

Award of the design and build contract for construction of Junction 7a of the M11 approved by Cabinet in December 2019.

2) A127 Fairglen (£600,000) - Roll over scheme with 2020/21 activities as follows:

- Production of Tender Documents.
- Tender, evaluation and award of Main Works Contract.
- Site Support to the Main Works Contract.

3) A133/A120 Link Road and Colchester Rapid Transit - (£1,0m) (new HIF Schemes):

- Design of the Link Road and Rapid Transit schemes.

4) Chelmsford North Eastern Bypass and Beaulieu Park Station (£1.1m) (new HIF Scheme)

- Design of the Bypass
- Progressing the approval stages with Network Rail

Structures - Task Order 13. Value between £8.5m and £14.0m (depending on outcome of Challenge Fund bid)

This relates to the planned programme of capital maintenance and strengthening of structures on the network, including bridges, retaining walls and culverts (drains). In addition to the ECC budgeted £8.45m the DfT Challenge Fund could provide up to £5m to repair the Oasis bridge in Chelmsford.

Carriageways Capital Investment - Task Order 17. Value £41.0m

This relates to the programme of resurfacing and replacement of carriageways using various treatment types. It also includes the cost of designing schemes and the preparation of the proposed capital programme for future years. It includes feasibility works for future schemes and the management of a coring programme (T17c), related to the design of Carriageway capital works.

Named Capital Schemes - Task Order 32a&b. Value between £5.0m and £7.0m

This relates to the delivery of named capital schemes identified by the Major Projects team, which contribute towards ECC's promotion of economic growth and future infrastructure development. The schemes are:

1. A120 Millennium Way, Braintree: £300,000

This order is to fund the continuation of work on a project to create slip roads at this junction. The task order will deliver:

- Land access and cost resolution (significant issues to resolve)
- Producing a Preliminary / indicative design
- Procurement for potential start in late 20/21 (Design & Build likely)

2. A133 Colchester to Clacton Route Based Strategy: £20,000

Continuation of South East Local Enterprise Partnership (SELEP) funding project to construct the remaining two junction improvements at Weeley and Frating. This task order will cover the close out of the works.

3. Colchester ITP (Borough Wide) - Ipswich Road, Colchester: £150,000

Continuation of a SELEP funded project to improve roundabouts at Ipswich Road, Colchester. This funding will see the completion of the work

4. M11, J8: £400,000

Continuation of major scheme to construct improvements at junction 8 North of Harlow. This funding is for:

- Construction phase commencement and administration of the Works (construction will be completed in 2020/21)

5. A127 Autonomous and Connected Highway: £600,000

Continuation of the previous A127 task force to identify and assess the feasibility of a number of improvements along the A127 corridor. .

<p>6. Army and Navy RAB, Chelmsford: between £1.0m and £2.0m (depending on outcome of Challenge Fund bid) Continuation of the Army and Navy Task Force, implementation of Short Term options and development of Long Term options.</p> <p>7. Cycling Infrastructure: £750,000 (new) Delivery of cycle schemes resulting from the Essex Cycle Strategy, Area Action Plans, and LCWIPS (Local Cycling & Walking Infrastructure Plans)</p> <p>8. Colchester Sustainable Transport Package: £300,000 (new) Feasibility, design and implementation of a package of sustainable travel improvements in Colchester to support the ongoing development of the Colchester Transportation Strategy.</p> <p>9. Harlow Sustainable Transport Corridors North/South: £750,000 (new) Feasibility, design and implementation of a package of sustainable travel improvements in Harlow along the North/South Corridor.</p> <p>10. South Maldon Relief Road: £500,000 (new) Feasibility and Preliminary Design of the relief road to the south of Maldon.</p> <p>11. Cycling Programme: £2.0m (new) To deliver a range of studies and schemes to encourage cycling and improve cycling facilities throughout Essex</p>
<p>Chelmsford Growth Area – Task Order 33. Value £5.4m This relates to the detailed design and delivery of the parts of the Chelmsford City Growth Package which includes planning and management aspects of developing new infrastructure in Chelmsford. This is the final year of the delivery programme. Officers will decide which schemes are progressed and implemented. Schemes are likely to include:</p> <ul style="list-style-type: none"> • New Street Cycle improvements • Broomfield Road Cycle improvements • Chelmer Valley Road Bus lane improvements • Tindal Square improvements • New London Road improvements • Great Waltham to City Centre cycle improvements
<p>LED Phase 4 - Task Order 73. Value £9.1m This is the estimated cost of delivering year 1 of a 4-year programme of work, which will be the final delivery phase 4 of the LED project. Year 1 (2020/21) aims to install around 20,000 LED lanterns out of the total of 85,000 lanterns being installed over the 4 years of the LED conversion project.</p>
<p>Footways capital works - Task Order 81. Value £8.3m This relates to the delivery of a programme capital footway works, mainly but not exclusively prioritising low footfall footways which are mainly on the local road network (residential), across 12 districts, due to previous years prioritisation around high footfall footways in town centres This will include delivery of low-cost maintenance treatments and smaller footway repairs.</p>
<p>Maximum Capital Total; £108.3m</p>