


Portfolio Holder Decision

Traffic Modelling Framework - Procurement of New Provision

Portfolio Holder	Portfolio Holder for Finance and Property (Deputy Leader)
Date of decision	13 October 2023
	Signed 

1. Decision taken

The Portfolio Holder for Finance and Property (Deputy Leader):

1. Approves the commencement of a procurement exercise to secure the provision of a Traffic Modelling Framework to support transport planning across Warwickshire; and
2. Authorises the Strategic Director for Communities to enter into all necessary agreements to enable the implementation and operation of the Framework on terms and conditions acceptable to the Strategic Director for Resources.

2. Reasons for decisions

- 2.1 The Council has operated its current Traffic Modelling Framework for the past three years. That Framework is due to expire shortly.
- 2.2 The Framework has enabled the Council to support the Local Plan process and development assessments in a timely and effective way and is considered a valuable resource. Given the current framework is due to expire a replacement will be required to continue to deliver services as needed.
- 2.3 Given the value of the proposed Framework is predicted to be between £1m and £3m approval of the Deputy leader is required to commence the procurement exercise. A formal procurement exercise compliant with the requirements of the Public Contract Regulations 2015 will be undertaken.
- 2.4 The Traffic Modelling Framework will be called upon for the following purposes:
 - To support the updating of County Council Traffic Models necessary to undertake transport scheme and development assessments for the period of the framework
 - To enable the Council to provide the traffic modelling necessary to support the District and Borough Councils within Warwickshire through the Local Plan review process.

- To support business case development for internal and external funding - Traffic modelling is required to provide a robust evidence base to support these business cases.
- To ensure that the existing suite of specialist microsimulation models that the Council has invested in is maintained in order to effectively support the transport planning functions.

- 2.5 The works enabled by the framework are a specialist area of work and the requirement for modelling fluctuates significantly throughout the year. A framework of external expert suppliers provides the best value approach to securing the expertise when needed.
- 2.6 Whilst there are existing frameworks for traffic modelling available, these are focused on strategic modelling for high-level assessments and would not be suitable for the more detailed local assessments and microsimulation modelling that the Council requires.
- 2.7 The procurement process is programmed to complete ahead of the current contract expiry in February 2024.

3. Background information

- 3.1 The proposed framework is needed to support the specialist areas of traffic modelling set out in Section 3. It is estimated that the proposed Traffic Modelling Framework will have a value in the region of £1,000,000 to £3,000,000. This is higher than the costs incurred on the previous framework as it is considered that there will be an increased demand for modelling across the life of the new framework, with the commencement of Local Plan reviews and further scheme development. The framework is also being procured to enable Coventry City Council to make use of it to support their modelling requirements.
- 3.2 A compliant open tender process will be run to secure a multi supplier ranked framework which will run for one year with the option, at the Council's discretion, to extend for further periods in total not exceeding 36 months. The ranked framework will enable the Council to work with the supplier offering best value whilst retaining a compliant route to market should the primary ranked supplier be unable to deliver any assignment.

4. Financial implications

- 4.1 Internal resource will be utilised to set up the Framework and this can be funded from model licence revenue and the Transport Development Fund.
- 4.2 The Framework will provide a mechanism whereby packages of work called off from the contract can be awarded directly to a Supplier, rather than running a separate

competitive process for each package/call-off.

4.3 Annual revenue costs to date from the current framework approximate to £315,000.

4.4 The traffic modelling framework is also used in support of capital schemes. To date, under the current framework agreement, over £200,000 of capital budgets has been spent on modelling support.

4.5 The licensing of existing models to third parties and the ad-hoc extraction of model data has accrued approximately £220-250,000 of income *per annum* which has been reinvested in model development.

5. Environmental implications

5.1 The modelling framework will be used to assess District and Borough Local Plan reviews and other housing and employment proposals to help shape developments across Warwickshire.

5.2 The framework will also be used to assess the impacts of transport schemes across the county and deliver on emerging Local Transport Plan priorities.

Report Author	Paul Kinsella paulkinsella@warwickshire.gov.uk Tel: 01926 412527
Director	David Ayton-Hill davidayton-hill@warwickshire.gov.uk Tel: 01926 742267
Executive Director	Mark Ryder markryder@warwickshire.gov.uk Tel: 01926 412811
Portfolio Holder	Cllr Peter Butlin peterbutlin@warwickshire.gov.uk Tel: 01926 410410 Portfolio Holder for Finance and Property (Deputy Leader)

Urgent matter?	No
Confidential or exempt?	No
Is the decision contrary to the budget and policy framework?	No

List of background papers

--

Members and officers consulted and informed

Portfolio Holder – Councillor Peter Butlin (Deputy Leader)

Corporate Board – Mark Ryder

Legal – Nichola Vine

Finance – Transport & Planning Finance

Equality – Joanna Kemp

Democratic Services – Amy Bridgewater-Carnall

Councillors – Warwick, Birdi, Boad, W Roberts and Philipps

Local Member(s): none