



Highways and Traffic Management – Annual Action Plan 2017/18

The service will continue to deliver our core purpose, to maintain, operate and improve the highway network. 2017/18 is the first year of the new Term Maintenance Contract (TMC) and establishing the strong collaborative working relationship that will enable continued delivery of an efficient and effective service with our new TMC partners, Skanska, is one of our biggest priorities for the year ahead.

We will continue to be guided by our Business Model and feedback from communities to push ahead with our service strategy to manage demand, drive efficiencies in service delivery and mobilise community support. We will continue to use community feedback, for instance the Community Insight Survey, Town and Parish Councils, Members, Community Groups and contacts from members of the public, to understand and inform our approach to delivery of our services.

Our headline action plans are summarised in Table 1 below.


Table 1: 2017/18 Highways and Traffic Management Service – Action Plan					
	We aim to achieve ...	We will do this by...	This aim fits our Business Model by ...	We aim to achieve it by ... (date/timescale)	We will know we have succeeded if ... (measure)
1	Partnerships:				
1.1	A strong partnership with our new Term Maintenance Contractor, Skanska	Establishing clear communication channels, including regular meetings at local and board levels, to discuss and resolve issues and improve efficiency of working practices throughout the service	 Being focussed on communication, collaboration, business focussed and working together to achieve efficiency.	March 2018	Results of annual partnership survey demonstrate good partnership working




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1.2	Empowerment of Communities to undertake self-help for highway works	Encouraging applications from parish councils for the Community Enhancement Fund and participation in training and self-help schemes.	 Working with communities to enable self-help and deliver services innovatively where we are unable to fund ourselves.	March 2018	Applications received and approved which spend the available budget.
2	Delivery:				
2.1	Delivery of the programme, and within budget, for Pothole Action Fund schemes and the additional £2m programme for rural road patching	Identifying and commissioning the works in a timely manner to enable our contractors to programme and deliver the work efficiently.	 Using data and local intelligence to identify schemes sites and working in partnership.	December 2017	The programmed works have been completed and the spending is within budget.
2.2	Delivery of the final stage of conversion of streetlights to LED (challenge fund)	Working with our contractors to deliver the programme	 Using secured funding to deliver innovative and efficient services for the future.	March 2018	Programme of conversion has been completed within budget.




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2.3	Delivering our annual works programmes in accordance with our strategy	Monitoring and delivering programmes effectively	 Demonstrating our Strong business focus by critical evaluation of our service delivery	March 2018	Budget s are accurately monitored and predicted outturns are achieved
3	Finance and funding:				
3.1	Securing funding by obtaining Challenge fund bid tranche 3	Using the tranche 2a format to develop and complete a bid for tranche 3.	 Demonstrating our Strong business focus by identifying and maximising opportunities to acquire funding and to secure sources of revenue.	February 2018	The bid is successful
3.2	Securing funding by retaining incentive fund band 3 assessment	Reviewing progress against all 22 assessment criteria	 Demonstrating our Strong business focus by identifying and maximising opportunities to acquire funding and to secure sources of revenue.	February 2018	Band 3 grant funding is awarded




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3.3	Identifying commercial opportunities	Reviewing operation of Materials Laboratory to identify opportunities to generate income and confirm efficiency of existing services.	 Demonstrating innovative delivery of services by exploring opportunities to be self-supporting and sustainable by considering alternative ways of getting things done	March 2018	Review completed and action plan in place
4	Highway Infrastructure Asset Management Plan:				
4.1	Continuing development of our Highway Infrastructure Asset Management Plan (HIAMP) to drive greater efficiency and a safer network	Reviewing the HIAMP key performance indicators, developing asset life cycle plans for footways and street lighting, reviewing our programme development approach to carriageway scheme selection and consultation with stakeholders	 Demonstrating intelligent use of information by determining optimum funding decisions and effectiveness of the treatments we use to maintain and build the highway network	March 2018	Stakeholder feedback and KPI data evidence support for our revised asset management approach
4.2	Alignment with new code of practice 'Well Managed highway infrastructure'	Completing a position statement, gap analysis and risk appraisal of the	 Demonstrating our Strong business focus by critical	March 2018	Cabinet support for position, action




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		recommendations. Developing an action plan and an update report to cabinet.	evaluation of our service delivery		plan and any departures from the code
4.3	Completing the highway maintenance category review	Reviewing the inventory, consulting parish councils and revision of data networks.	 Demonstrating our Strong business focus by critical evaluation of our service delivery and active involvement with regional highway authorities	January 2018	Review completed and revised hierarchy implemented
4.4	Addressing the highway asset inventory backlog	By developing a phased plan approach to identify the priorities and resources to capture the data	 Demonstrating intelligent use of information by ensuring that inventory is up to date and representative of assets	March 2018	Backlog removed
4.5	Developing improved cycleway lifecycle planning	Collecting off- road cycle network data and developing a long term programme	 Demonstrating intelligent use of information by ensuring that condition data is up to date and informs programme development	March 2018	Data is available and programme produced




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5	Network management:				
5.1	Undertaking a review of the HOCC (Highway Operations Control Centre)	Reviewing the purpose and operation of the HOCC to maximise efficiency	 Taking a business focussed approach to review of the HOCC, to identify opportunities to improve efficiency through innovation and collaboration.	March 2018	Action plan in place
5.2	Completing the Traffic Sensitive Street Review	Completing the review and implementing changes to the network.	 Critically evaluating service delivery, using data intelligently to manage demands on the network and improve efficiency of operation for highway users.	March 2018	Review completed and updated Traffic Sensitive Streets published.
5.3	Review of Network Management duty	Undertake a review of approach to managing activity on the highway network	 Using information intelligently to manage demands on the network and maximise efficiency of operation and revenue.	March 2018	Action plan in place






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6	Quality service:				
6.1	Maintaining our UKAS accreditation for the Materials Laboratory		 Demonstrating our Strong business focus by critical evaluation of our service delivery	August 2018	Accreditation renewed
6.2	Increased evidence of quality workmanship	Developing programme of quality reviews and audits to drive service improvement.	 Demonstrating our Strong business focus by critical evaluation of our service delivery	March 2018	Evidence gathered and reported, with action plans in place for improvements
6.3	Development of improved Standard Operating Procedures and document management to underpin service activities	Reviewing current documents, undertaking gap analysis and implementing a programme for improvement and control.	 Demonstrating innovative delivery of services by considering alternative ways of getting things done	March 2018	Standard operating procedures in place and being used for phase 1.
7	Team development plan:				
7.1	Designing and implementing a framework to support training and development	Developing role competency framework and implement individual training logs	 Demonstrating our strong business focus by ensuring are people are equipped with	March 2018	Competencies mapped and agreed and training logs

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			the knowledge and skills the business needs		being completed and reviewed
7.2	Developing staff culture to focus on empowerment, positive behaviours, and effective communication to improve service.	Participating in #TEA activities, promoting positive behaviours and working with HR colleagues to provide key skills training as required.	 Enabling people to apply their skills throughout the service understand their role and responsibilities and they are supported to deliver them. People are empowered to think creatively and bring about effective changes in support of our highway strategy.	March 2018	Feedback data and staff survey.