

Highways and Transportation

Service Plan 2017/18

vFinal

4th April 2017

Service Plan: Highways & Transportation

Directorate: BES

Service Plan Owner: Barrie Mason

Team Plans:

Corporate Director:

Signed off

Date:

Council Vision:

We want North Yorkshire to be a thriving county which adapts to a changing world and remains a special place for everyone to live, work and visit.

Council Ambitions Supported:

North Yorkshire is a place with a strong economy and a commitment to sustainable growth that enables our citizens to fulfil their ambitions and aspirations..

A modern council which puts our customers at the heart of what we do

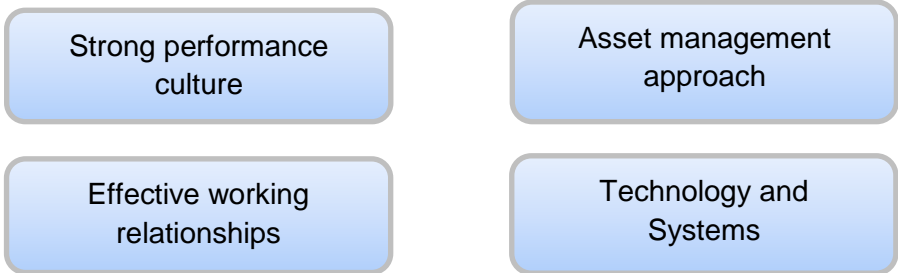
Service Purpose:

To manage, maintain and improve transport networks and services with a clear customer focus and strong performance culture.

Service Priorities:

- 1 Influence others by having a clear strategic view
- 2 Deliver and commission high quality services
- 3 Customer focus
- 4 Efficient working

Service Enablers:



Key Resource Issues:



Service Plan – action content summary

H&T Service Plan content – 2017/18 actions					
<u>Priorities</u>	<u>Strategic Influence actions</u> <ul style="list-style-type: none"> - Complete development of Draft Strategic Transport Plan - Develop relevant performance indicator - undertake stakeholder survey. - Major scheme development: Kex Gill. - Major scheme development: Harrogate Relief Road. - Make most of relationships with TfN: Governance arrangements. - Make most of relationship with TfN: Influence TfN Strategic Transport Plan development. - Hold development workshop with TfN. 	<u>High Quality Services actions</u> <ul style="list-style-type: none"> - Deliver the projects contained in H&T's 2020 NY programme. (Projects split between Priority 2,3 and 4) - 2020 Project: Review of County Searches - Complete Metis review of how the service sets its capital programme (Expectation review to lead to further actions) - Review Road Safety service delivery in light of 2018/19 budget availability, - Major project: J47 A1(M): - Programme of Parking Management reviews - Review of parking permits - Audit of H&T policies and protocols – growth and public health. Include equality impact - Review accessibility funding in light of new equality objectives - Scope and Appraise Options for HMC and Engineering Services contract renewal or replacement 	<u>Customer Focus actions</u> <ul style="list-style-type: none"> - Review of customer measures. (Expectation review to lead to further actions once complete - Complete Highways BI dashboard including channel shift data - Develop avoidable contact and on-line take up measures - 2020 Customer Project: Deliver additional functionality required for Parish portal. Technical and back office processes - 2020 Customer Project: Licensing - Publish carriageway AMP on website. - Publish a set of Highways service levels on NYCC website (layman's guide). - Ensure citizens panel and NHT surveys undertaken in 2017/18. - Coordinate website review programme - Review asset management policy and strategy 	<u>Efficient working actions</u> <ul style="list-style-type: none"> - Undertake Lean review of capital scheme delivery - CQC benchmarking - Monitor HMEP system to ensure we maintain top rating and take any steps necessary if system changes - 2020 Project – Strategic Review of Materials Supply - 2020 Project: Accelerated LED - 2020 Project: Accelerated ELV - 2020 Project: Streetworks permitting - 2020 Project: Developer One Stop Shop 	
<u>Enablers and Resources</u>	<u>Enabler actions</u> <ul style="list-style-type: none"> - Implement and identify improvements to Symology system - Audit of asset register as per asset management information strategy. - Engage with new strategy and performance approach following strategic support review implementation. - HNY Business Plan 2017/18 to 2019/2020 - HNY Partnership Charter to be rolled out across HNY in a way that ensures 'buy-in' and increased staff awareness. - All H&T Managers to review progress against their pledges and update. - Further review of pledges to be carried out following staff survey 	<u>Resource actions</u> <ul style="list-style-type: none"> - Understand and respond to 2017 Staff survey results - Workforce development plan - Engage with business intelligence/ data governance initiatives following strategic support review implementation. - Highway Maintenance Challenge Fund 2017/18. Target of approximately £3m to £5m of extra funding for 2017/18 - Highway Maintenance Challenge Fund 2018/19 to 2019/2020. Potential for up to £20m. - National Productivity Investment Fund. Potentially £5m per annum. 			

Priority 1	Influence others by having a clear strategic view
<p>Definition: Define the priority in a 1-3 sentence description</p>	<p>While North Yorkshire County Council is the statutory Local Transport Authority for North Yorkshire, transport is a cross cutting theme which involves many other partners (internal and external to NYCC). As the lead Service Unit co-ordinating the production of the statutory Local Transport Plan, H&T will take a lead role in integrating passenger transport (bus, rail and community transport), NYCC highways, the trunk road network and importantly working with the planning authorities and the LEP to co-ordinate land use and transport planning.</p>
<p>Key objectives: Identify the key objectives related to this element. Indicate a time frame for these objectives.</p>	<ul style="list-style-type: none"> • To maintain the statutory Local Transport Plan (LTP) • To work with the LEP, Highways England (previously Highways Agency) and Local Planning Authorities to produce and maintain a North Yorkshire Strategic Transport Strategy as a daughter document to the LTP. • To assist the planning authorities in the production and maintenance of their Local Plans. • To work with partners on potential for a combined authority
<p>Key risks Identify the key risks related to this element and the objectives</p>	<ul style="list-style-type: none"> • Lack of buy in and support from Local Planning Authorities
<p>Key Questions:</p> <p>What do partners and stakeholders think of our strategic statements?</p> <p>How much influence do we have?</p> <p>How well are we able to deliver our strategic plans?</p>	<p>Key Performance Indicators</p> <p>No Indicators identified – see actions</p>

Priority 1 Actions (tasks/projects/initiatives) to achieve the key objectives for this element:	Lead	Milestone	Progress			
			Q1	Q2	Q3	Q4
Complete development of Draft Strategic Transport Plan	Andrew Bainbridge	By September 2017				
Develop relevant performance indicator - undertake stakeholder survey.	Barrie Mason	Seek agreement of DODs for a stakeholder survey by June 2017.				
Major scheme development: Kex Gill. Aim for construction start by March 2020	Andrew Bainbridge	Detailed programme to be developed				
Major scheme development: Harrogate Relief Road	Andrew Bainbridge	Options appraisal report by Dec 2017. Strategic OBC by March 2018.				
Make most of relationships with TfN: Governance arrangements.	Andrew Bainbridge	Ongoing activity until TfN becomes a statutory Sub-National Transport Body in October 2017				
Make most of relationship with TfN: Influence TfN Strategic Transport Plan development.	Andrew Bainbridge	Ongoing activity				
Hold development workshop with TfN.	Allan McVeigh	TBC – likely to be early 2017				

Priority 2	Deliver and commission high quality services.
Definition: Define the priority in a 1-3 sentence description	To manage, maintain and improve the highway network. To ensure a safe highway network and to ensure that we undertake all our statutory duties. To make the most of the funding we have by working with our contractor to provide high quality maintenance works.
Key objectives: Identify the key objectives related to this element. Indicate a time frame for these objectives.	<ul style="list-style-type: none"> To ensure a safe highway network; To enhance the longevity of the network by delivering high quality on-site work, using high quality materials and processes; To enforce highway legislation; To provide excellent customer service; To improve our working relationships with our HMC2012 contractor.
Key risks Identify the key risks related to this element and the objectives	<ul style="list-style-type: none"> Additional time spent due to difficult working relationship with contractor takes time from other tasks eg enforcement tasks; Poor quality work on the ground risks reducing efficiency of maintenance work undertaken; Potential for increased sub-contractor costs.

Key Questions:	Key Performance Indicators	Lead	2013/14 outturn	2014/15 outturn	2015/16 outturn	2016/17 outturn	2017/18 target	Progress at Q1	Comment
How good are the roads on the network?	Road Condition: % of principal roads where maintenance should be considered (NI168)	Neil Leighton	3%	3%	2%	2%	Maintain		
How safe is the network?	Road Condition: % of other heavily used roads Cat 2, 3a,3b where maintenance should be considered.	Neil Leighton	4%	4%	4%	4%	Maintain		
How good are we at enforcing highway legislation?	Road condition: % of lesser user roads Cat 4a,4b, 5 where maintenance should be considered.	Neil Leighton	25%	25%	22%	18%	Improve		Metis review will allow us to link spending to target figure.
How well is the HMC2012 contractor	% of highway inspection carried out within timescales.	Mike Roberts	93.35% (of 77452)	98.17% (of 77978)	96.46% (of 78551)	96.97% YTD to Q3	98%		
	Highway dangerous defects at CAT1 (made safe) (PPI RM08)	Mike Roberts	No data	No data	99.71%	99.63% YTD to Nov	99%		

performing ?	People KSI in road traffic accidents (NY only) (Calendar years)	Team Leader Road Safety	476	431	429		No target		Target decision led by '95 Alive' who currently have no targets.
	Number of fatal casualties in York and North Yorkshire. (Calendar years)		51	45	33		No target		
	% of third party claims successfully defended.	Mike Roberts	83.1% (of 776)	81.5% (of 492)	82.8% (of 621)	82.9% YTD to Q2	To improve		May be able to put a numerical target it at a later date following the completion of the review of third party claims being carried out jointly with Insurance and Risk Management Team.
	Street lighting defects repaired within 7 day target	Paul Gilmore	96.38%	95.41%	99.89%	99.93% YTD to Q3	96%		
	Urgent traffic signal faults responded to within the time frames specified in the maintenance contract.	James Smith	296/311 (95.2%)	295/320 (92.2%)	320/340 (94.1%)	92.8% YTD to Q3	95%		
	% of CON29 R and O enquiries responded to within 5 working days	Carole Millward	97.92%	97.85%	43.8%	95.3% during Q3	95%		
	Planning: Full or initial responses to planning apps returned in 21 days: Area Offices	Mike Roberts	94% of 3341	92.4% of 2830	98.7% of 3920	95.3% YTD to Q3	98%		
	Planning: Full or initial responses to planning apps returned in 21 days: T&D	Pam Johnson	99% of 166	172/181 (95.0%)	92.6% of 257	89.9% YTD to Q3	98%		

Sustainable Drainage Systems (SuDS): Statutory and non-statutory responses to planning applications returned within 21 days.	Emily Mellalieu	Not available	Not available	100% of 578	100% YTD to Q3	98%		
Fatal accident investigations completed within timescales	James Smith	21/23 (91.3%)	25/28 (89.3%)	26/32 (81.3%)	100% YTD to Q3	100%		
Recommendations from fatal accident investigations introduced within timescales.	James Smith	Not available	8/11 (72.7%)	5/7 (71.4%)	83% YTD to Q3	100%		
Basic maintenance efficiency measure: % of works orders that move into pending	Mike Roberts / Andrew Binner	Not available	Not available	Not available	Not available	TBD		CSU developing measures during 2017/18
Tendered work. Average client satisfaction figure	Andrew Binner / Dan Taylor	Not available	Not available	Not available	TBD	80%		

Priority 2 Actions (tasks/projects/initiatives) to achieve the key objectives for this element:	Lead	Milestone	Progress			
			Q1	Q2	Q3	Q4
Deliver the projects contained in H&T's 2020 NY programme. (Projects split between Priority 2 and 4)	Allan McVeigh	Varying timescales				

2020 Project: Review of County Searches	Allan McVeigh	Progress during 2017/18. Fruition during 2018/19				
Complete Metis review of how the service sets its capital programme (Expectation review to lead to further actions)	Allan McVeigh	Stage 3 by April 2017 Stage 4 date TBD Review 6 months later				SL to work on NYCC parameters within metis model?
Review Road Safety service delivery in light of 2018/19 budget availability,	Team Leader Road Safety	September 2017				
Major project: J47 A1(M):	Colin Quinn	Work to start May 2017				
Programme of Parking Management reviews	Allan McVeigh	Agree programme content and timescales by end March 2017				
Review of parking permits	Stephen Lilgert	Measure service costs by May 2017. Implement any price increase by August 2017.				
Audit of H&T policies and protocols – growth and public health. Include equality impact.	Allan McVeigh	Agree programme content and timescales by end March 2017				
Review accessibility funding in light of new equality objectives	Allan McVeigh	Scope and timescale TBD				
Scope and Appraise Options for HMC and Engineering Services contract renewal or replacement	Andrew Binner	Ongoing				

Priority 3	Customer Focus
Definition: Define the priority in a 1-3 sentence description	All our staff understand the importance of working well on behalf of our customers. We strive to communicate well with individuals and communities, and we provide a high quality response when customers do need to contact us.
Key objectives: Identify the key objectives for this element. Indicate a time frame for these objectives.	<ul style="list-style-type: none"> • Staff recognise the importance of providing an excellent customer service; • Customers recognise a high quality response from us despite us often not being able to satisfy their requests; • High quality communications with our customers and reduced levels of avoidable contact; • High quality up to date website and on-line reporting functionality.
Key risks Identify the key risks related to this element and the objectives	<ul style="list-style-type: none"> • Additional work to chase, check and reassure customers if our initial communications not good enough (failure demand).

Key Questions:	Key Performance Indicators	Lead	2013/14 outturn	2014/15 outturn	2015/16 outturn	2016/17 outturn	2017/18 target	Progress at Q1	Comment
How well are we communicating with residents?	% of CSRs responded in timescales (either dealt with and closed, or customer aware repair required.)	Mike Roberts	No data	No data	96.6% in 20 wds (Q3+Q4)	94.5% YTD to Q3	98% in 20wds		
How well are we responding to customer queries and questions?		Mike Roberts	No data	No data	No data	89.8% YTD to Q3	90% in 10wds		
		Mike Roberts	No data	No data	No data	84.1% YTD to Q3	80% in 5wds		
How well do we work with the Customer Resolution Centre?	Customer satisfaction with response to their requests. (Citizens Panel Q2a)	Stephen Lilgert	No survey	No survey	45% Spring 2015 survey	No survey	Improve		
	Customer overall rating as	Stephen Lilgert	No survey	No survey	20% Spring	No survey	Improve		

	'good'(Citizens Panel Q3)				2015 survey				
	Scheme feedback. % saying good or satisfactory (PCS01)	Andrew Binner				87.91% (YTD to Q3)	90%		
	Scheme feedback. % saying good	Andrew Binner	No data	No data	72%	76.8% (YTD to Q3)	Improve		
	NY public satisfaction with H&T (from NHT survey): KBI1: Overall sat'n	Stephen Lilgert	54.5 (51.0)	53.9 (55.3)	54.4 (55)	54.5 (2 nd quartile)	16/17 County top quartile 54.8		
	KBI11: Pavements & footways	Stephen Lilgert	57.4 (53.8)	58.1 (55.5)	60.1 (56)	56.4 (2 nd quartile)	16/17 County top quartile 57.3		
	KBI20: Road safety	Stephen Lilgert	59.7 (59.5)	60.2 (59.4)	59.9 (59)	59.7 (2 nd quartile)	16/17 County top quartile 60.2		
	KBI23: Condition of highways	Stephen Lilgert	26.6 (30.3)	31.5 (34.4)	34.9 (38)	33.4 (3 rd quartile)	16/17 County top quartile 37.9		
	New: On-line reporting level	Mike Roberts	No data	No data	No data	No data	70%. Baseline in 17/18		Dependent on enhancement to Lagan and subsequent update to BI dashboard
	New: Avoidable contact	Mike Roberts	No data	No data	No data	No data	Baseline in 17/18, then set target		Aim to develop a measure based on BI dashboard at Q4 16/17.

Priority 3 Actions (tasks/projects/initiatives) to achieve the key objectives for this element:	Lead	Milestone	Progress			
			Q1	Q2	Q3	Q4
Review of customer measures. (Expectation review to lead to further actions once complete)	Mike Douglas / Stephen Lilgert	Scope by April 2017 Complete by August 2017				
Complete Highways BI dashboard including channel shift data	Mike Douglas	Activity by April 2017 Channel Shift by June 2017				
Develop avoidable contact and on-line take up measures	Mike Douglas	June 2017 – include in Q1 reporting				
2020 Customer Project: Deliver additional functionality required for Parish portal. Technical and back office processes.	Mike Roberts	July 2017				
2020 Customer Project: Licensing	Allan McVeigh	Scoping and preparatory work during 2017/18.				
Publish carriageway AMP on website.	Neil Leighton / Stephen Lilgert	October 2017				
Publish a set of Highways service levels on NYCC website (layman's guide)	Stephen Lilgert	September 2017.				
Ensure citizens panel and NHT surveys undertaken in 2017/18	Stephen Lilgert	Through the year				
Coordinate website review programme	Stephen Lilgert	Timescales TBC during Q1				
Review asset management policy and strategy	Stephen Lilgert	September 2017				

Priority 4	Efficient Working
Definition: Define the priority in a 1-3 sentence description	We have a desire to continually improve our processes and procedure to allow staff to work more efficiently and effectively. We can measure how efficient we are, and we know where we need to improve.
Key objectives: Identify the key objectives related to this element. Indicate a time frame for these objectives.	<ul style="list-style-type: none"> • Culture of continual improvement and seeking opportunities to work more productively; • Staff feel able to suggest ideas and expect to see them developed; • Management listens to staff's ideas over how to work better; • Evidence based decision making.

Key Questions:	Key Performance Indicators	Lead	2013/14 outturn	2014/15 outturn	2015/16 outturn	2016/17 outturn	2017/18 target	Progress	Comment
Is the organisational culture open to change and improvement?	Total expenditure per KM of road network	HOS (Stephen Lilgert)	No data	No data	No data	£3,861	No target		Ranked 30 of 84 among CQC authorities. Indicative only but may be useful to look at ranking trend.
How much time do we waste on inefficient processes?	Total expenditure per KM2 area serviced	HOS (Stephen Lilgert)	No data	No data	No data	£44	No target		Ranked 3 rd among CQC authorities. Indicative only may be useful to look at ranking trend.
	CQC efficiency rating	HOS (Stephen Lilgert)	90% of max	92% of max	90% of max	No data	To improve		Evolving methodology
	HMEP rating	HOS	No HMEP	No HMEP	Level 2	Level 3	Level 3		
	Basic maintenance efficiency measure: Work gangs	Mike Roberts / Andrew Binner	Not available	Not available	Not available	Not available	TBD		CSU developing measures during 2017/18
	Basic maintenance efficiency	Mike Roberts /	Not available	Not available	Not available	Not available	TBD		CSU developing measures during 2017/18

	measure: Scheduling	Andrew Binner							
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Priority 4 Actions (tasks/projects/initiatives) to achieve the key objectives for this element:	Lead	Milestone	Progress			
			Q1	Q2	Q3	Q4
Undertake Lean review of capital scheme delivery	Andrew Binner	TBC – timescales dependent on completion of Metis review.				
CQC benchmarking	Stephen Lilgert	Lessons from 16/17 by April 2017. Data for 17/18 round by September 2017				
Monitor HMEP system to ensure we maintain top rating and take any steps necessary if system changes.	Stephen Lilgert	Ongoing through the year				
2020 – Strategic Review of Materials Supply	Andrew Binner	Produce Business Case for medium and long term materials supply options				
2020 Project: Accelerated LED	Paul Gilmore	Timescales to be determined through 2020PMO process				
2020 Project: Accelerated ELV	Allan McVeigh	Timescales to be determined through 2020PMO process				
2020 Project: Streetworks permitting	David Hunt	Go live by end Sept 2017				
2020 Project: Integrated development service	Allan McVeigh	Preparation work during 2017/18				

Enablers		<ul style="list-style-type: none"> • Performance Culture, • Asset Management Approach • Technology and Systems, • Working relationships 							
Key objectives: Identify the key objectives related to this element. Indicate a time frame for these objectives.		<ul style="list-style-type: none"> • Service delivery is underpinned by a performance driven approach • Investment decisions are based on an asset management approach as set out in the asset management policy, strategy and individual asset management plans • We continually look to improve technology and systems to improve our service delivery • We deliver high quality services through effective working relationships 							
Key Questions:	Key Performance Indicators	Lead	2013/14 outturn	2014/15 outturn	2015/16 outturn	2016/17 outturn	2017/18 target	Progress	Comment
	Staff survey: % agreeing 'I am clear about what I am expected to achieve in my job.'	HOS	No data	No data	88%	No data	Improve		
	Staff survey: % agreeing 'Poor performance is dealt with effectively where I work.'	HOS	No data	No data	40%	No data	Improve		
	Staff survey: % agreeing 'The people I work with are willing to help each other.'	HOS	No data	No data	78%	No data	Improve		
	Staff survey: % agreeing 'Teams work effectively together across the County Council.'	HOS	No data	No data	35%	54%	Improve		
	Staff survey: % agreeing 'We have the resources (e.g. technology and equipment) we need to complete our work effectively.'	HOS	No data	No data	54%	No data	Improve		
	Client monthly rating (Survey B performance of contract).	Andrew Binner	No data	No data	No data	92.2% Q3 figure	85%		

	Contractor monthly rating of client	Andrew Binner	No data	No data	No data	91.9% YTD to Q3	85%		
	HNY Collaboration Measure (SMG)	David Handson	No data	No data	No data	Use SMG Q4 data	No target		Started Q2 16/17 – quarterly. Use for trends only

Enabler Actions (tasks/projects/initiatives) to achieve the key objectives for this element:	Lead	Milestone	Progress			
			Q1	Q2	Q3	Q4
Implement and identify improvements to Symology system.	David Hunt	Progress against Symology Development Programme				
Audit of asset register as per asset management information strategy.	Stephen Lilgert	Ongoing				
Engage with new strategy and performance approach following strategic support review implementation.	HOS	Following review – July 2017 onwards.				
HNY Business Plan 2017/18 to 2019/2020	Andrew Binner	Existing Business Plan to be reviewed and updated				
HNY Partnership Charter to be rolled out across HNY in a way that ensures 'buy-in' and increased staff awareness	Andrew Binner	Timescale TBD				
All H&T Managers to review progress against their pledges and update.	H&T Management Team	April 2017				
Further review of pledges to be carried out following staff survey		October 2017				

Resources	Staff, Data and Information Management, Funding
Key objectives: Identify the key objectives related to this element. Indicate a time frame for these objectives.	<p>Ensure that the staff team feel valued, recognised and respected, and that they have the necessary skills for the job they are asked to do.</p> <p>To maximise funding opportunities in order to manage, maintain and improve the highway network.</p> <p>To manage our data and information safely and efficiently</p>

Key Questions:	Key Performance Indicators	Lead	2013/14 outturn	2014/15 outturn	2015/16 outturn	2016/17 outturn	2017/18 target	Progress	Comment
	Staff sickness level	HOS	No data	3.61	5.75	1.46 to end Q2	TBD		
	Staff turnover levels	HOS	No data	5.4%	7.9%	5.8% (12 months to end Q2)	No target		
	Staff survey: % agreeing 'I feel valued and recognised for the work I do'.	HOS	No data	No data	52%	64%	Improve		
	Staff survey: % agreeing 'I am treated with fairness and respect within the County Council'.	HOS	No data	No data	66%	70%	Improve		

Resource Actions (tasks/projects/initiatives) to achieve the key objectives for this element:	Lead	Milestone	Progress			
			Q1	Q2	Q3	Q4
Understand and respond to 2017 Staff survey results	HOS	Survey complete July 2017. Response by December 2017				
Workforce development plan	HOS	Complete plan by June 2017. Implementation – ongoing.				
Engage with business intelligence/ data governance initiatives following strategic support review implementation.	HOS	Following review – July 2017 onwards.				
Highway Maintenance Challenge Fund 2017/18. Target of approximately £3m to £5m of extra funding for 2017/18	Andrew Bainbridge	Submit bid by end March 2017				
Highway Maintenance Challenge Fund 2018/19 to 2019/2020. Potential for up to £20m	Barrie Mason	Subject to DfT guidance.				
National Productivity Investment Fund. Potentially £5m per annum.	Barrie Mason	Subject to DfT guidance				