

Appendix A

Highways Improvement Plan

V16.0 Scrutiny 8 July 2020

The Highways Improvement Plan explains how **we** will align ourselves to the Council’s Corporate Plan and make crucial improvements to our Highway service;

Action Point	Key Issue	Corporate Plan Priority	Focus	Desired Outcome	Activity	Who will lead this	Decisions Required	Costs	When we’ll start	When we aim to finish	Update 8 July 2020
1	Reactive Maintenance	A Healthy Environment	Highway Inspections (highway, lighting, car parks, etc)	Safety and service inspections are efficient and effective	Update highway inspection manual and identify required resources	AM	HIB to review any resource changes	TBC	Apr 20	July 20	Backlog of inspections cleared. Inspection policy modified during COVID but recently revised back to pre-COVID. Inspection manual to be updated in line with restructure.
2			Interventions	Interventions are made at the optimum time to maintain serviceability	Update highway inspection manual	AM	HIB to review any financial changes	TBC	Apr 20	Jun 20	A number of trials are taking place to determine different intervention approaches to improve effectiveness.
3			Ordering of Works	Works are ordered efficiently	Improve works ordering processes for reactive and minor works	AM	HIB to review any resource or process changes	TBC	Feb 20	Jun 20	A number of trials are taking place to explore different approaches to ordering, scheduling and undertaking of works.
4			Timeliness and Quality of works	Works are delivered at the right time to the correct quality	Improve timeliness and quality of works ordered	AM	HIB to review any resource or process changes	TBC	Feb 20	Jun 20	COMPLETED. Permanent repairs in place. Trial to deliver more timely repairs through self-delivery in place and shown successful results. Team leaders working group set up and this now links into the new KPI suite to incentivise the Contractor to deliver.
5			Performance Management	The performance of the Contractor is effectively monitored and acted upon	Improve performance and contract management arrangements	TBM	HIB to review any resource or process changes	TBC	Feb 20	Jun 20	COMPLETED. New data is being collected and monitored effectively. An Improvement team has been set up to monitor Kier performance directly. A proposed new suite of KPI's to properly focus on key areas of attention and importance has been developed for incorporation into Contract.

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6			Potholes	Surface defects upon the network are significantly and visibly reduced quickly	Allocate dedicated resource to focus on driving improvements and monitoring performance of contractor	AM	Ensure existing responsibilities are backfilled effectively	TBC	Feb 20	Jun 20	COMPLETED. Over 12,000 potholes repaired. The backlog was reduced by over 80%. SC are monitoring the performance of Kier daily. SC has rolled out our own legthsmen/find and fix gangs.
7	Customer Service	Sustainable Places and Communities	Members	Members are properly informed and responded to in a timely manner	Improve effectiveness of communications to and from Members including development of Members Portal	TBM/CW/A B	HIB to review any resource changes	TBC	Feb 20	May 20	COMPLETED. Members portal launched and Members Trained. New functions being developed including new News headlines on front page to provide Members with highlight news.
8			Parish & Town Councils/SALC	Parish and Town Councils are effectively engaged with	Improve proactive engagement with local Councils through SALC. Link into Place Plans	TBM	HIB to review any resource changes	TBC	Feb 20	Jun 20	COMPLETED. A new Highways Liaison Panel is being established with SALC representatives as part of the new Highways Customer Engagement and Liaison Strategy.
9			MP's	MP's enquiries are responded to in a timely manner	Transfer MP enquiries to the CSC	CW	HIB to review any resource changes	TBC	Feb 20	Jun 20	COMPLETED. MP Enquiries transferred to CSC. CSC reviewing automatic responses and updates sent to MP's to improve quality.
10			CSC	Customer service to residents is effective	Transfer the service front face to CSC	CW	HIB to review any resource changes	£22k pa	Feb 20	May 20	COMPLETED. Service transferred to CSC. CSC provided with access to Highways works ordering system and mapping.
11			Communications	Residents are aware of forthcoming and completed works	Ensure the right information is communicated to residents and media including website visibility to reduce enquiries	TBM/AB	HIB to review any resource changes	TBC	Mar 20	July 20	Improved information to be placed on website including future programmes. Capital programme developed, other schemes and routine maintenance plans being developed for website to reduce enquiries. New KPI established

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											to ensure Kier programmes are provided. Web site being updated. New role within restructure being established to coordinate this activity between the service and comms team. New resource in comms team being recruited to support.
12			Marketing/PR	Residents are aware of positive outcomes of forthcoming and completed works	Deliver a proactive media campaign to improve the perception of the service	TBM/AB	HIB to review any resource changes	TBC	Mar 20	July 20	New role within restructure being established to coordinate this activity between the service and comms team. New resource in comms team being recruited to support.
13			Website	The Website is the preferred choice for residents to engage with the Service	Improve the contents and usability of the website to encourage channel shift	AB	HIB to review any resource changes	TBC	Apr 20	Oct 20	Website development in place with a targeted completion date for Autumn 2020
14			Staff Training	Staff are skilled in customer services	Implement a programme of effective customer service training for staff	AB	HIB to review any resource changes	TBC	Apr 20	July 20	Training module for staff being developed by corporate colleagues.
56			Customer Engagement & Liaison Strategy	Customer Service to all stakeholders is effective	Develop & Implement new strategy to put customers at the heart of the service	TBM	HIB to review any resource changes	TBC	May 20	Jun 20	COMPLETED. Strategy completed. Presented to HIB on 11 June. Presented to SALC on 19 June.
15	Resources	A Healthy Environment	Highways Structure	Service is restructured to focus on delivering the Corporate Plan with highly motivated and skilled staff	Restructure service with staff to focus on Council priorities of Operations, Commissioning and Business	TBM	HIB to review any resource changes	TBC	Feb 20	July 20	HoS role graded and advertised 15/06/20. Business case completed. All 16 management JD's and PS's with HR for evaluation and grading. Draft team structures being developed.

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16			Highways Leadership	Effective leaders are in place to lead the service forward	Appointment of new AD Infrastructure and Head of Highways	MB	Appointment	N/A	Feb 20	Apr 20	COMPLETED. New AD appointed.
17			Highways Vision	Service works to a Vision to deliver the Corporate plan	Establishing an agreed Vision for the service	TBM	Agreement by Service	N/A	Mar 20	Mar 20	COMPLETED. Vision agreed with Leadership team, Staff and Team Leader Forums.
18			Staff Forum	Staff are engaged with the service	Undertake staff forums consisting of Staff representatives	TBM	N/A	N/A	Feb 20	Jun 20	COMPLETED – In place. Weekly Staff Forums continuing via Microsoft teams to keep momentum and interaction progressing at pace.
19			Team Leaders Forum	Middle managers are engaged in developing service improvements	Undertake manager forums consisting of middle managers	TBM	N/A	N/A	Feb 20	Jun 20	COMPLETED – In Place. Weekly Team Leader Forums continuing via Microsoft teams to keep momentum and interaction progressing at pace.
20			Recruitment	Strong Client service	Permanently recruit colleagues to critical posts	AM	HIB to review any resource changes	TBC	Feb 20	July 20	Critical posts identified in new structure. JD's completed. Management grades being evaluated by HR prior to appointments being made.
21			Training and Development	Staff are provided with the skills and development opportunities fit for the future	Develop Service Training and Development Plan	TBM/AM	HIB to review any resource changes	TBC	Mar 20	July 20	Function developed into new structure. Manager post being evaluated and graded with HR.
22	Strategic Transport Planning	Sustainable Places and Communities	Highways Structure	Strong Client service able to plan for the future and bring in external funding to support the delivery of the Corporate Plan	Develop Strategic Transport Planning Team	TBM	HIB to review any resource changes	TBC	Feb 20	Jun 20	COMPLETED. This team has now been transferred into the new Transport & Environment Service

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23	Asset Management	A Healthy Environment	Customers	Service has Residents at the heart of the service	Update Asset Management Strategy to ensure customer's needs are used to help influence programmes and actions	TBM	Agree new strategy	N/A	Mar 20	July 20	Reviewing existing strategy to make recommendations to develop Asset Management +.
24			Value for Money	Service delivers good value for money	Undertake Value for Money Assessment and Improvement Plan	TBM	Review Vfm assessment	N/A	Feb 20	Apr 20	COMPLETED – Recommendations incorporated into Highways Improvement Plan
25			Reputational Risk	Service recognises Reputational Risk importance	Reputational risk is built into decision making processes for service	TBM	Agree new strategy	N/A	Mar 20	June 20	To be built into new AM+ strategy above.
26			Data/Information	Data is used as information to inform choices	Identify critical data to be used to inform decision making choice	TBM	Financial implication for data not collected	TBC	Mar 20	June 20	To be built into new AM+ strategy above.
27			Systems	The systems are correct and optimised for use	Review systems and provide recommendations for improvements	TBM	Any financial implications	TBC	Mar 20	Jun 20	Access to Confirm fields provided to CSC to view status of enquiries. IT prioritising migration of remaining highway services onto 365 to ensure consistent feedback and actions can be undertaken.
28			Hierarchies	Hierarchies of different assets are appropriate	Review existing hierarchies and make recommendations for changes	AM	Update County hierarchies	N/A	Jan 20	Jul 20	Hierarchy review in progress. Likely to be completed in July.
29			Forward Programme	The forward programme is available for everyone to see	Prepare 5 year forward programme and place on website	TBM	N/A	N/A	Mar 20	Aug 20	Developing proposal with WSP in accelerating 5 year forward programme development. 1 st year programme shared with Cllrs, SALC and local Councils.

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30			Severe Weather	The Council is able to respond effectively and efficiently to severe weather events	Develop and prepare a Severe Weather Plan	TBM/AM	Agreement and Adoption of Plan	TBC	Mar 20	July 20	Review of recent severe weather event undertaken. Team Leaders Working group established, led by JB. Draft being produced.
31			Winter	Winter service is both efficient and effective	Review winter service provision and make recommendations for improvement	TBM/AM	Update service policy and agree changes	TBC	Feb 20	Jun 20	COMPLETED. Existing Policy and Plan reviewed, and recommendations provided in report presented to HIB.
32			Drainage	Drainage is recognised as a critical asset.	Effective preventative drainage maintenance works are planned and delivered	AM	Drainage improvements are prioritised within highway budget allocations	N/A	Feb 20	Jun 20	COMPLETED. New delivery with local contractor rolled out with self-delivery gully wagons. Both delivering huge benefits. To be expanded.
33			Budget Allocations	The financial allocations between different asset groups is appropriate	Review existing allocations and make recommendations to improve effectiveness	TBM	Review and Update allocation model	N/A	Mar 20	Jun 20	COMPLETED - Move to preventative programme recognising asset type and community needs established within new DfT funding.
34	Governance	Sustainable Places and Communities	Boards and Meetings	Boards and meetings are appropriate	Review current schedule of meetings to identify any gaps and duplications and make recommendations	TBM	Adoption of new meetings, disbanding of mtgs not required	N/A	Apr 20	Jun 20	COMPLETED. New Highways Governance structure developed and agreed with Kier including Strategic and Operations Boards and Service Groups. Presented to HIB.
35			Scrutiny and Cabinet	Papers and Reports are prepared to the highest quality and timeliness	Implement improved quality checks and approval gates for reports	TBM	N/A	N/A	Feb 20	July 20	Forward programme and process to be prepared. Resource identified within new Business support team in new structure.

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36			Financial and Budget Management	Effective financial management is in place	Identify any gaps in current working practices and provide recommendations for improvements	TBM	HIB to review any resource or process changes	TBC	Mar 20	July 20	New roles established in new structure. Links to Finance established. CS helping develop new Business team roles with TBM.
37			Target Operating Model, TOM	To deliver the Service Vision	Develop new ways of working to deliver the service vision.	SS	HIB to review any resource or process changes.	TBC	July 20	Sept 20	NEW ACTION. Vision agreed. Fast track TOM development commenced. SS to lead upon commencement will take forward.
38			Service Plan	How the Vision will be delivered	Describes what a high-quality highway service means to everyone, what it looks like and how we all play a part in achieving it.	SS	N/A	N/A	July 20	Sept 20	NEW ACTION Working with the Staff Forum and Team Leader Forums and leadership team to develop and implement. SS to lead upon commencement will take forward.
39	Capital Works	A Healthy Environment	Place Based Programmes	Programmes of works are planned with communities at their heart	Develop forward programme with focus on place.	AM	N/A	N/A	Feb 20	May 20	COMPLETED - Place based programme developed using DfT funding.
40			Minor Works	Minor Works are delivered effectively	Develop alternative delivery mechanisms	AM	HIB to review any resource changes	TBC	Feb 20	Jun 20	COMPLETED - New local procedure developed and rolled out. With corporate support from Finance, procurement and audit, local contractors are now also being commissioned for specific services and trialed. Once successful will be rolled out further.
41			Development & Design	Programmes of work are produced and disseminated at the right time	Determine programme and resources required to deliver forward programme at optimum time	AM	HIB to review any resource changes	TBC	Feb 20	July 20	TBM and AM liaising with WSP to develop programme. Orders issued.

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42			Streetlighting	Efficient and effective lighting is provided	Update full business case for the LED upgrade to include expected column and cable replacement	AM	HIB to review any resource changes	TBC	Feb 20	July 20	LED business case completed. AM reviewing to identify further savings and opportunities for benefits. Consultations with other Authorities taking place.
43			CIL Programme	Programmes are delivered effectively	Determine programme and resources required to deliver forward programme at optimum time	SB	HIB to review any resource changes	TBC	Feb 20	July 20	WSP commissioned on first 6 schemes. Currently being led by FH and SB.
44	Streetworks	A good place to do business	Permitting	Service is delivered appropriately and fairly for all stakeholders and users	Review current practices and provide recommendations for any improvements	TBM	HIB to review any resource changes	TBC	Feb 20	July 20	Audit completed. TBM and AM reviewing proposed service improvement actions alongside improved communication, coordination and inspection opportunities in restructure. Being incorporated into new structure.
45	Contract Management	A Healthy Environment	Performance management	Effective Performance management is undertaken across the service	Review current performance management and provide recommendations for improvements	TBM	HIB to review any resource changes	TBC	Feb 20	July 20	Proposed new KPI's agreed with Kier and proposal being incorporated into contract. KPI suite monitoring system being developed on Power BI.
46			Supervision	Effective supervision and checking of works is undertaken across the service	Review current supervision and provide recommendations for improvements	AM	HIB to review any resource changes	TBC	Feb 20	Mar 20	COMPLETED - New programme of joint 400 inspections per year being put in place. New roles being developed in new structure.
47			Financial Management	Effective Financial management is undertaken across the service	Review current financial management and provide recommendations for improvements	TBM	HIB to review any resource changes	TBC	Feb 20	July 20	New posts being created in new structure. Roles currently being evaluated, supported by CS of finance to develop.

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48			Insurance	Effective management of third-party claims is undertaken across the service	Review process and resources to identify if any improvements can be undertaken whilst delivering the same high repudiation rates	AM	HIB to review any resource changes	TBC	Feb 20	July 20	Current repudiation rate is good but staff are spending extensive time on these. Proposed move to digital format and submission. Improvements being built into new structure. Review being undertaken by insurance colleagues and Gallagher Basset.
49			Third Party Claims recovery	The Council maximises recovered income to repair damaged assets by third parties	Review current recovery and provide recommendations for improvements	AM	HIB to review any resource changes	TBC	Feb 20	July 20	Recoveries not presently being collected. Being incorporated into new Business management group within new structure.
50			Audits	Effective action plans are delivered to improve the service	Review existing action plans and make recommendations to ensure actions and improvements are embedded	TBM	N/A	N/A	Feb 20	May 20	COMPLETED - All Audit actions closed, being presented to Audit committee in Sept 2020.
57			Commercial Income	Maximise Commercial Income Opportunities	Review opportunities and develop Plan to develop new income opportunities	AM	HIB to review recommendations	TBC	May	Aug 20	COMPLETED. Initial outline review undertaken, and report presented to HIB. New roles created within new structure to take forward.
51	Service Providers	A good place to do business	Term Maintenance Provider	Provider delivers an excellent service to the Council and communities of Shropshire	Review ways in which we can obtain the best from Kier and make recommendations for any changes or improvements	TBM	HIB to review any resource changes	TBC	Feb 20	Jun 20	COMPLETED. TBM holding bi-weekly meetings with Kier Group Managing Director to instil necessary performance improvements. Improvement service team set up to drive performance and productivity forward. New Governance framework established to take forward.

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52			Term Maintenance Provider	Previous contract arrangements were closed effectively	Review resolution of retained monies from previous contract with Ringway	TBM	TBC	N/A	Feb 20	May 20	COMPLETED - High-level review presented to HIB and shared with Audit Team.
53			Frameworks / Alternative Works	Develop a mixed and local works economy to maximise effectiveness and efficiency	Set up alternative works providers and mechanisms to manage effectively	AM	HIB to review any resource changes	TBC	Feb 20	Jun 20	COMPLETED. Local Contractors have been engaged with and commissioned for trial. Delivering benefits. To be rolled out further is proven successful.
54			Professional Services provider	Provider delivers an excellent service to the Council and communities of Shropshire	Review ways in which we can obtain the best from WSP and make recommendations for any changes or improvements following Audit	TBM	HIB to review any resource changes	TBC	Feb 20	Jun 20	External Audit commissioned by Audit Team. Report expected to be presented to Audit Team in the next week or so.
55			Midland Highway Alliance	Provide alternatives to existing works provision and fill capacity and capability gaps in teams	Engage with Alliance providers to identify alternative resource solutions	TBM/AM	HIB to review any resource changes	TBC	Feb 20	July 20	Council membership of MHA delayed due to external matters. Likely to be concluded in July.

Key;

	Completed
	On Target to Complete on time
	Moderate Progress made
	Behind target