

Business Plan 2004-05



10 years of service

England's Strategic Road Network



The Highways Agency's road network statistics

(Source (unless otherwise stated): *Transport Statistics 2003*)

Length	8,244km/5,130 miles ¹
Types	Trunk roads, including motorways
Percentage of total road length in Great Britain	2%
Road traffic carried (as % of all Kilometres travelled in Great Britain)	31%
Total length of journeys undertaken annually	151 billion vehicle kilometres

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¹ Source: as at 31 March 2003 (2002-03 Highways Agency Annual Report and Accounts)

Chief Executive's Foreword



Archie Robertson

I am pleased to present the Highways Agency's Business Plan for 2004-05, setting out our priorities and targets for the coming year and the resources we will deploy to meet them.

The Agency has now been operating for ten years. We are still a young organisation, whose role has grown rapidly from road builder to highway manager and - from this year - that role will stretch again to become a traffic manager. Our strength lies not just in our own workforce, but also in the bond we have with other areas within the Department for Transport and with our extensive supply partnerships.

The key to our success is providing our customers with safe and reliable road journeys as demand for road transport grows from motorists and industry, particularly the freight industry. The services we deliver are fundamental to meet two of the Government's key public service agreement (PSA) targets - reducing congestion and improving road safety. The way we work is also important to the achievement of other PSA targets covering efficiency and impact on the environment.

In the coming year we will continue to improve the network. We expect to add 29 miles (46km) of new capacity by completing seven major improvements. A further eight schemes will start construction during the year, and many other projects in the Government's targeted programme of improvements will progress through consultative and statutory processes.

The major change in our service delivery will be the introduction of our traffic management operation. We have already commissioned the National Traffic Control Centre to provide up-to-

date traffic information for the motorway and trunk road network. We will extend technology to provide information to road users, particularly to inform them of impending road problems, and where we can, offer them a choice of route. This will help reduce congestion further.

The new traffic officer service, ensuring that delays arising from road accidents are minimised, will begin with a live pilot on the motorways around Birmingham from April. I expect new powers in the Traffic Management Bill now before Parliament to enable us soon afterwards to take the lead for managing traffic congestion from the police. Our experience from the West Midlands will then be included in the rollout of the service across England during the following year. We will work closely with the police, who will continue to be responsible for traffic infringements and the investigation of serious accidents. However, we expect the Highways Agency's contribution not only to improve traffic flows, but also to release police resources for other pressing duties. The Agency will not have an enforcement role; our job is to be a friend to road users, helping to improve their journeys.

Although our roads are among the safest in Europe, maintaining the existing network in a safe condition will remain a priority. To deliver the challenging targets set by Government, we need to reduce accidents on our network by about 500 each year, which we will do through a combination of network improvements and traffic management developments. Our network represents a particularly hazardous working environment for our staff and partners. We have reduced accidents at major road works on motorways over the years and remain committed to reducing them further.

The wear and tear on our network from hundreds of thousands of vehicles a day means that we have to undertake a rolling programme of maintenance. To reduce disruption we will continue to ensure that much of our routine maintenance is done outside peak periods.

Maintaining and operating the strategic road network has to be balanced with our responsibilities for the needs of neighbouring communities and for the environment. We have, for example, programmes to reduce traffic noise through the introduction of quieter road surfaces and our other programmes support wider Government initiatives on issues such as recycling, accessibility, biodiversity, water and air quality.

The catalyst for making this year's plan happen and for ensuring that the Agency delivers safe roads, reliable journeys, and informed travellers is our people - every one of whom has a crucial role to play. I look forward to leading them in tackling the challenges.

A handwritten signature in black ink, appearing to read 'Archie Robertson', with a stylized flourish at the end.

Archie Robertson
Chief Executive

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1 Introduction

Our plan

This document tells stakeholders of our delivery plans, together with related budgets and performance measures, for 2004-05. It also provides an indication of our longer term direction in relation to the Government's ten-year plan for transport, announced in July 2000. The full programme for 2005-06 and beyond is subject to the outcome of the Government's 2004 Spending Review.

About us and our developing role

The Highways Agency is an executive agency of the Department for Transport (DfT) and is responsible for operating, maintaining and improving the strategic road network in England on behalf of the Secretary of State for Transport. We have a major role in delivering the Government's ten-year plan for transport.

The coming year will see us making changes to the Agency to help improve the capacity of the existing road network and reduce the impact of congestion. We are planning to take over traffic management responsibilities from the police on various parts of the network, including the handling of incidents and the congestion they cause. The transfer of responsibilities will be phased and the areas in which we will be providing these new services by the end of March 2005 are shown on the network map printed on the front inside cover of this plan.

This exciting new role for the Agency means a greater focus on traffic management and keeping traffic moving, whilst freeing up police time to focus on crime detection and prevention. It complements our existing role of managing, maintaining and improving a public asset worth over £65 billion. At the time of publication (March 2004) we employ some 1780 staff, of which 80 have been recruited to undertake the new traffic management roles. We plan to recruit a further 700 traffic management staff over the next year. More information about this new work is provided in the next section, 'Reducing congestion and improving reliability'.

Our board, comprising the chief executive, eight executive directors and two non-executive directors, is responsible for managing delivery of the Agency's responsibilities. Details are provided at **Appendix 1**. We have a small corporate centre in London and ten offices in eight locations throughout the country. These are shown on the map on the inside back cover.

New traffic management

Implementation of new traffic management responsibilities represents the most significant challenge for the Agency since its creation in 1994. It will provide us with an even greater opportunity to provide a high level of service to road users and will help to reduce congestion on our network



Central Motorway Police Group at Perry Barr

How we support the Department for Transport

As part of the Department for Transport we support the departmental aim of 'transport that works for everyone'. Our work contributes directly to the delivery of the following objectives in the DfT's Public Service Agreement (PSA):

- Improving reliability and reducing congestion;
- Improving safety.

We also help to contribute to the delivery of DfT's and Department for Environment, Food and Rural Affairs' (DEFRA's) joint PSA target of reducing the impact of transport on air quality.

Department for Transport

Our broader role

Because of the strategic nature of our network we maintain very close working relationships with the roads authorities in devolved administrations of Scotland and Wales. The Chief Highways Engineer is responsible for setting and maintaining road standards that must be applied to the Agency's network. We also commend these to devolved administrations and local highway authorities.

We fulfil an international role by building good working relationships and sharing experience and expertise with road administrations across the EU and more widely. An example of this has been the exchange of staff between the Agency and the Japanese Ministry of Land, Infrastructure and Transport. These international links help promote the value of UK knowledge, expertise and best practice to support UK industry and enable us to learn from others.

Our aim, objectives and values

These are reviewed regularly to ensure that they are aligned and responsive to developments in Government policy, whilst retaining an element of consistency. For the coming year we have redefined our primary customer service objective to reflect the Government's priority of tackling congestion and our new responsibilities for traffic operations.

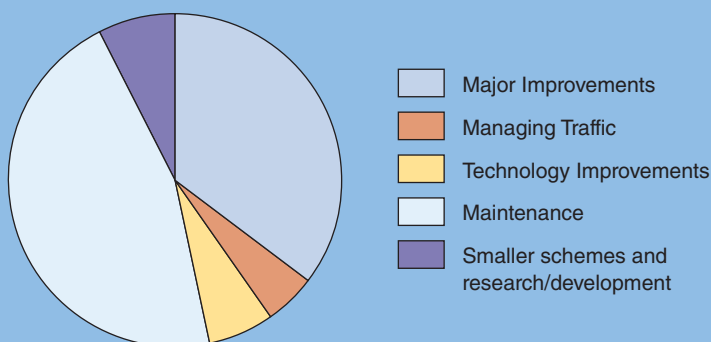
Our prime objective is as follows:

To deliver a high quality service to our customers by:

- Reducing congestion and improving reliability through:
 - A programme of improvements to the strategic road network;
 - Improved management of incidents and roadworks; and
 - Influencing travel behaviour through better information to inform journey choices.
- Improving road safety.
- Respecting the environment.
- Seeking feedback from customers.

We have four other enabling objectives that support delivery of our customer service. We have also recognised that, to support delivery of all our objectives, it is important that we champion particular behaviours. We have established six values supporting the behavioural requirements most important for the Agency as a whole and the people who work for us.

Our aim, objectives and values are shown at Appendix 2.



Funding our role

We have a total budget in 2004-05 of some £4.6 billion, which includes £2.3 billion of capital charges against our net assets valued at some £65 billion². Details of the budget are shown in Appendix 3.

² Highways Agency Annual Report and Accounts 2002-03

Our performance measures

Challenging but achievable performance measures are agreed with Ministers each year. Our performance is reported to Parliament in our annual report, which can be found on our website, www.highways.gov.uk. These annual measures complement our longer-term strategic role of supporting the Government's ten-year plan for transport, in providing a safe, un-congested network, and provide milestones in measuring our progress in its delivery. Our key performance measures, comprising the indicators and targets set by Ministers, are shown in Figure 1.1. Explanatory notes are in **Appendix 4**.

The English strategic road network

The Highways Agency's road network provides a vital service to commerce and industry and has a huge impact on the lives of individuals and communities. It comprises various types of roads ranging from motorways carrying 200,000 vehicles per day to single carriageway trunk roads carrying fewer than 10,000 vehicles per day. A map of the network is shown on the inside front cover.

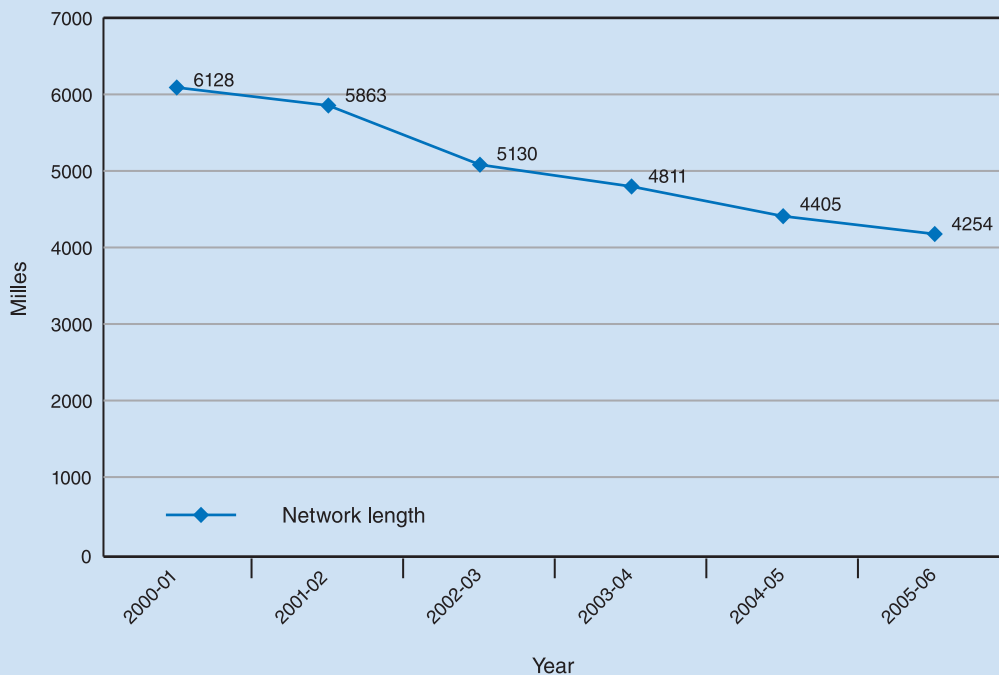
The strategic road network has been divided into 'core' and 'non-core' roads³ and comprises approximately 2% of England's roads - about 8,255 km (5,130 miles) out of a total of 300,000 km (186,000 miles) - but carries nearly a third of all traffic and two thirds of all freight.

The purpose of the core network is to provide reliable and safe long-distance journeys, linking the main centres of population as well as improving accessibility to the peripheral regions, major ports, airports and rail terminals. The remaining non-core network is being transferred to local highway authorities ('detrunked'). These routes service local and regional needs and are more appropriately managed by local authorities. Responsibility for all non-core roads is due to transfer to local highway authorities by 31 March 2006.

³ The division of the network into 'core' and 'non-core' was announced in the 1998 White Paper "A New Deal for Trunk Roads in England".

Highways Agency Network Length

(reflects yearly reductions from the ongoing detrunking programme)



Note: all figures from 2003-04 onwards are forecasts and subject to change

Fig 1.1: Highways Agency 2004-05 Key Performance measures

(Detailed notes are in Appendix 4)

DfT Objective	Agency Customer Service Objective
PSA Objective	To deliver a high quality service to all our customers by: ■ Reducing congestion and improving reliability through: ■ a programme of improvements to the strategic road network. ■ improved management of incidents and roadworks. ■ influencing travel behaviour through better information to inform journey choices.
PSA Objective	■ Improving road safety;
DfT Objective	■ Respecting the environment.
Raising customer expectations – providing a more customer focussed approach.	■ Seeking feedback from customers.

Key Performance Indicator

04-05 Target

1. Deliver the programme of improvements to the strategic road network.

Achieve:

- At least 440 progress points for the M1, M6 and M25 schemes, compared to the end of 2003-04 forecast score of 250.
- At least 95% of the major schemes progress points required to reach the score of 6500 compared to the end of 2003-04 forecast score of 4590.
- Complete 20 of 26 priority action sites at junctions

2. Deliver a demonstrable reduction in incident-related congestion and minimisation of road works-related congestion.

In establishing the Regional Control Centres (RCC's), achieve:

- West Midlands RCC and traffic officers commence service. Achieve 92 of 100 points.
- 140 of 155 progress points for all other RCCs and traffic officers

Establish and Implement a management system to monitor and report on incident-related congestion in the West Midlands.

3. Make information available to influence travel behaviour and inform decisions.

- Make publicly available by March 2005 – and maintain thereafter – traffic information for the Agency's network via a website and a dedicated voice recognition interactive telephone service.
- Provide by March 2005 – and maintain thereafter – on the Agency's motorway network, strategic route advice using the available variable message signs (VMS), for all incidents causing more than 15 minutes predicted delay, and monitor its accuracy.

4. Deliver the Agency's agreed proportion of the national target. By 2010 reduce by a third (i.e. to 3327) the number of people killed/seriously injured on trunk roads compared with the 1994-98 average of 4991.

Reduce by at least 832 to 4159.

5. Maintain the network in a safe and serviceable condition.

Achieve a road surface condition index score of 100 ±1

6. Mitigate the potentially adverse impact of strategic roads and take opportunities to enhance the environment taking into account value for money.

Achieve at least 95% across the 5 sub targets

- **Air Quality:** Improve quality of at least 2 Air Quality Management Areas (AQMA) sites
- **Biodiversity:** Achieve at least 5% of HA Biodiversity Action Plan extending across 15 priority targets
- **Landscape:** Introduce no less than 4 planting schemes
- **Noise:** Treat at least 50 lane km of concrete road surface with lower noise surfacing
- **Water:** Treat at least 5 outfalls identified as posing a pollution risk to watercourses

7. Deliver a high level of road user satisfaction.

Achieve from the road user satisfaction survey an average annual score of at least 85% for motorways and at least 80% for trunk roads.

2 Reducing congestion and improving reliability

Indicator	1. Deliver the programme of improvements to the strategic road network.
Target	Achieve: ■ At least 440 progress points for the M1, M6 and M25 schemes, compared to the end of 2003-04 forecast score of 250. ■ At least 95% of the major schemes progress points required to reach the score of 6500 compared to the end of 2003-04 forecast score of 4590. ■ Complete 20 of 26 priority action sites at junctions
Indicator	2. Deliver a demonstrable reduction in incident-related congestion and minimisation of road works-related congestion.
Target	In establishing the Regional Control Centres (RCC's), achieve: ■ West Midlands RCC and traffic officers commence service. Achieve 92 of 100 points. ■ 140 of 155 progress points for all other RCCs and traffic officers Establish and Implement a management system to monitor and report on incident-related congestion in the West Midlands.
Indicator	3. Make information available to influence travel behaviour and inform decisions.
Target	■ Make publicly available by March 2005 – and maintain thereafter – traffic information for the Agency's network via a website and a dedicated voice recognition interactive telephone service. ■ Provide by March 2005 – and maintain thereafter – on the Agency's motorway network, strategic route advice using the available variable message signs (VMS), for all incidents causing more than 15 minutes predicted delay, and monitor its accuracy.

Tackling congestion

Delays caused by volume of traffic, incidents and roadworks lead to frustration for road users and increased costs for industry. With vehicle ownership rising steadily, congestion will increase unless action is taken.



Congestion on the A74 North of Carlisle

The Government's ten-year plan for transport recognised that action was required and determined that congestion on the inter-urban trunk road network should be reduced to below 2000 levels by 2010. In December 2002 DfT published 'Delivering Better Transport: Progress Report' which explained that it had become clear that tackling road congestion was going to be even more challenging than the ten year plan had envisaged. On the inter-urban strategic network, latest forecasts suggest that congestion by 2010 could grow by between 52% and 67% without the measures contained in the ten-year plan, and grow by between 1% and 15% even with implementation of the planned measures.

To meet the increased challenge of tackling congestion, we are undertaking a targeted programme of road improvements. Whilst this should deliver longer-term benefits, disruption from road improvements during construction could lead to temporary increases in congestion so we are putting more resource into actively managing traffic and giving improved information to travellers to influence their travel behaviour.

Improving the network

Some problems, however, can be solved only by providing more capacity. This requires an integrated approach across all modes of transport to produce a sustainable long-term solution. In 1999 the Government set up a series of multi-modal and road-based studies to look at the most serious problems on the network. Proposals made in 2003, as a result of these studies, were added to our programme of work where appropriate.

Our major schemes programme

In 2004-05 we will be investing some £265 million of capital funding into major improvements such as road widening. The programme of investment in improvements to the trunk road and motorway network – the targeted programme of improvements (TPI) - comprises a number of major schemes each costing more than £5 million, funded either conventionally or through public-private partnerships. The programme aims to address the most pressing network problems: easing congestion and making traffic safer; providing safer and healthier communities; and supporting regeneration and integration. During 2003-04, 20 schemes were added to the programme bringing the total number of schemes in the targeted programme of improvements to 91 as at 3 March 2004. Details of these major schemes and the key/critical events in the forthcoming year are shown in **Appendix 6**.



Example of contractor's at work on the Agency's network

To ensure the benefits of new schemes are realised as early as possible, the Agency has adopted a number of approaches to speed up delivery without compromising the rights of people and communities to be consulted and involved in the planning process. For example, early contractor involvement (ECI) is one of the strategies being developed under the initiative. ECI is gaining enthusiastic support from industry and offers the prospect of speedier delivery by involving contractors earlier in the design process.

Major schemes planned to open in 2004-05

- A10 Wadesmill – Colliers End Bypass
- A120 Stansted-Braintree
- A34 Chieveley / M4 J13 Improvement
- A2 Bean–Cobham Phase 1
- A21 Lamberhurst Bypass
- A1 Stannington Junction
- A63 Selby Bypass

Previously, performance in delivering the targeted programme of improvements has been measured solely through the use of scheme milestones, but this is being replaced by a system of progress points, which works on the basis of awarding points during the lifetime of a road scheme. This approach is more flexible, allowing for unavoidable delays on some schemes to be compensated through speeding up delivery on others. Points are claimed as events in the delivery of a scheme are achieved. A profile for each scheme's progress is established from the point it enters the programme and progress is measured against this profile with a cumulative total of 100 points achieved when a scheme is completed. A chart showing points achievable is at **Appendix 7**. At the start of April 2004 we will have currently achieved approximately 4590 progress points. These points represent the progress already made, up to the current event, on all schemes already in the TPI programme, including 18 schemes, accounting for 1800 points, that have been completed. The other 2790 points represent progress on the remaining schemes currently in the TPI programme.

Priority action sites

The programme of 92 schemes, announced in October 2002, to tackle congestion and improve safety at junctions across the trunk road and motorway network is progressing well. Some 16 schemes are expected to have been completed by April 2004, up to 26 are expected to be completed in 2004-05 and the remainder are on track to be delivered by 2007-08. The majority of these schemes cost less than £5 million but deliver significant local congestion and safety benefits.

Local Network Management Schemes

These are relatively small in financial terms, but they do enable us to achieve some significant improvements at a local level. These are 'quick wins' not only in terms of improved safety; but also in terms of helping to improve journey-time reliability, accessibility, integration, information and/or the environment.

Managing traffic

2004 heralds a range of innovative and exciting developments all designed to give road users – our customers – a better service. By improving the way we manage traffic we can help control congestion and reduce the economic costs to business and the impact on society. Drivers in 2004 will get better information before they set off and while on the road. They will also see new traffic officers on motorways in the West Midlands. Behind the scenes, new technology and control centres will mean that road users will benefit from as-it-happens information, and more coordinated responses to incidents. All this will happen 24 hours a day, every day of the year.



Variable message sign warning of gritting in progress

New traffic officers working in partnership with the police

The idea of introducing traffic officers was developed jointly by the Highways Agency and the police, following a review of their respective roles and responsibilities on England's core road network. The police will still be responsible for tackling crime and law enforcement, with the traffic officers responsible for managing the traffic around incidents and opening routes when the police have completed their investigations.



Highways Agency traffic officers uniform and vehicle livery

Drivers will benefit from a dedicated, uniformed service 24 hours a day, specifically tasked with getting traffic moving again as soon and as safely as possible after incidents. Other regions in England will benefit from this service, with all areas due to have traffic officers by 2006.



Minister for Roads David Jamieson meets first Highways Agency traffic officers

Regional Control Centres (RCC's)

Traffic officers will be supported by regional control centres (RCCs), jointly staffed by the Agency and police, which will monitor the roads and coordinate responses to incidents. Seven RCCs will be introduced across the network in a phased rollout finishing by 2006.

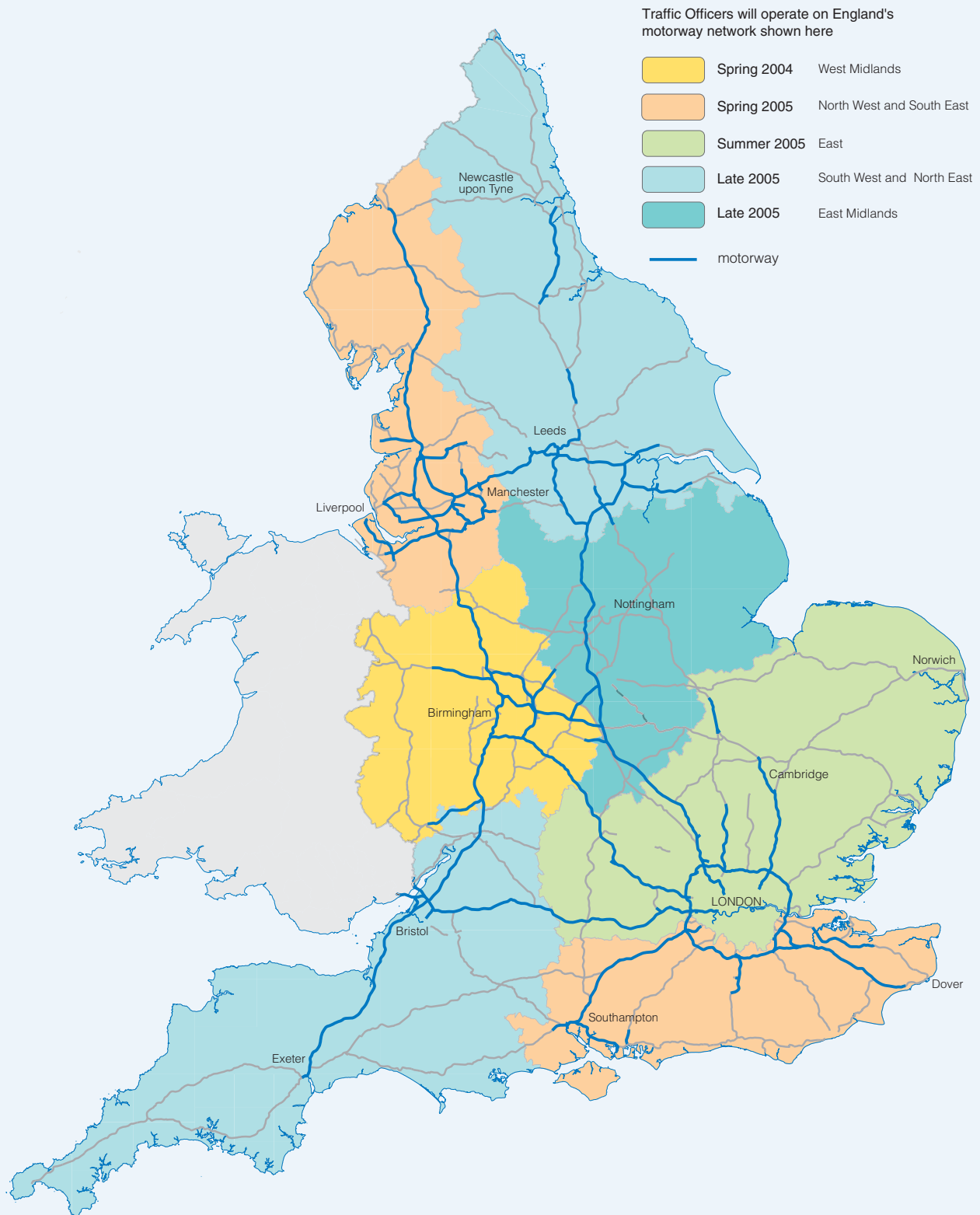
Each regional control centre will serve the areas currently covered by a number of police control offices, and will bring several police forces together in partnership with us. A map of the planned RCC areas is shown at Figure 2.3.

The initial RCC areas will be based on existing partnerships. That in the West Midlands will be based on the Central Motorway Policing Group of Staffordshire, Warwickshire, West Mercia and West Midlands forces. In the northwest the joint control arrangements will commence with Greater Manchester, extending to include Cheshire, Cumbria, Lancashire and Merseyside.

In the south and east, the existing integrated policing group, comprising the Highways Agency, the Metropolitan police and forces of Kent, Surrey, Thames Valley, Hertfordshire and Essex, will form the basis of the south and east RCC areas. The RCC at Godstone will initially be a partnership with Kent and Surrey, extending to include Hampshire and Sussex as soon as possible. In the East, the RCC based at South Mimms, will cover Thames Valley, Hertfordshire, Essex and the Metropolitan police, extending to include Bedfordshire and Cambridgeshire at the earliest opportunity, followed by Norfolk and Suffolk.

Discussions in the north-east have begun with Durham, Northumbria, Cleveland, North, West and South Yorkshire and Humberside. Derbyshire, Nottinghamshire, Lincolnshire, Leicestershire and Northamptonshire are expected to form an East Midlands RCC, and Avon & Somerset, Devon & Cornwall, Dorset, Wiltshire and Gloucestershire an RCC for the south-west.

Fig 2.3: Highways Agency Regional Control Centre Areas



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Improved traffic management technology

In 2004-05 we will be making a capital investment of some £107 million to improve our capability to manage demand and improve traffic flow using the latest techniques and technology.

These include 'active traffic management', a pilot on a section of the M42, which is targeted to begin the rollout of different traffic management techniques by March 2005. It aims to tackle congestion through the innovative use of technology-based solutions. Closed circuit television will enable us to monitor conditions, react more quickly to incidents and provide information to road users.



National Traffic Control Centre Interior

Better information for road users with the National Traffic Control Centre (NTCC)

The Agency's National Traffic Control Centre, based in Birmingham, is now operational. It collects information on our network, setting the on-road variable message signs to give drivers route advice, and keeping the travel news on radio, television and the web and other organisations updated on traffic conditions in real-time.



National Traffic Control Centre at Quinton, near Birmingham

During 2004, further customer-focused services will be added, including:

■ New website

Our website - www.highways.gov.uk - will be re-launched during 2004 and another real-time traffic information site called 'Traffic England' will begin. Both represent a significant upgrade to our web services in design and usability. A redesigned traffic information section of the Agency's website will provide the latest information on traffic conditions across the whole of our network.

■ Automated telephone service

This will provide the latest information on traffic conditions across the whole of the Agency's network, operating 24 hours a day, seven days a week. To complement this service, we are considering whether to increase the hours of operation of the Highways Agency information line (HAIL) beyond the current service (8am-8pm on weekdays and 9am-5pm at weekends) as part of the continuous improvement of our service to customers.



Highways Agency information line operator

We work closely with a wide range of organisations, including the police, major event organisers, local authorities and our own maintaining agents and contractors to ensure that accurate and timely information is available to the NTCC about incidents, roadworks and other activities that might affect the performance of the network. The Agency is also working with the media and with other traffic information providers to ensure that information about traffic conditions is made as widely available as possible.

Abnormal loads

During 2003 we took over responsibility for the movement of the largest and heaviest abnormal indivisible loads on all roads in Great Britain from another area of the Department for Transport. This work involves approving the detailed arrangements for the movement of these large and heavy loads. The Agency has a number of initiatives to improve the service to hauliers and to reduce the congestion that can be caused. These include improving the way hauliers can check the suitability of routes and introducing self-escorting, which will allow hauliers rather than the police to escort abnormal loads. We are also working jointly with other areas of the Department for Transport to try to get more loads moved on water.

Influencing travel behaviour

The provision of improved information helps both to reduce congestion and ensure that our customers have reliable journeys by influencing their decisions on travel modes and patterns. The work of the National Traffic Control Centre described above, will go a long way in helping with this.

Meeting our customers

The Agency displays and explains its work to its customers at many exhibitions ranging from local events to the International Motor Show.

Working with motoring organisations

We work closely with motoring organisations to provide up-to-date information of interest to their members – including keeping them informed of new projects and other initiatives around the network.

Charging for road use

In July 2003 the Secretary of State announced a comprehensive feasibility study of road user charging. The Agency is now supporting DfT research into charging. The results of this study are due to be published in summer 2004.

The Agency is also working with other areas of the DfT and HM Customs and Excise, who have responsibility for implementing the introduction of a lorry road user charge.

Leaflets and publications

We publish a wide range of leaflets explaining what we do on national, regional and local issues.

A38 Proposed management strategy for the route between Bodmin & Exeter

Call for comments from organisations representing local people and services

The Highways Agency Traffic Control Centre

SOUTH EAST ENGLAND Roadworks and Traffic Information Spring 2004

ECOLOGY AND NATURE CONSERVATION Safety, Standards and Research (SSR) Directorate

3 Improving Road Safety

Indicator	4. Deliver the Agency's agreed proportion of the national target. By 2010 reduce by a third (i.e. to 3327) the number of people killed/seriously injured on trunk roads compared with the 1994-98 average of 4991.
Target	Reduce by at least 832 to 4159.

Indicator	5. Maintain the network in a safe and serviceable condition.
Target	Achieve a road surface condition index score of 100 ±1

Saving lives

We play an important role in delivering DfT's PSA target of improving road safety, with our focus on building, maintaining and operating safe roads, in partnership with DfT's Driver and Vehicle Operator (DVO) group of agencies - including the Driving Standards Agency (DSA), the Driver and Vehicle Licensing Agency (DVLA) and the Vehicle and Operator Services Agency (VOSA) - whose focus is on education, encouragement and enforcement to ensure that the drivers and vehicles using all roads are safer.

The Agency's roads continue to be amongst the safest in the world. Our motorways have fewer fatalities than most of Europe despite being more heavily trafficked. But we want to make our roads even safer and be able to demonstrate this to our customers.

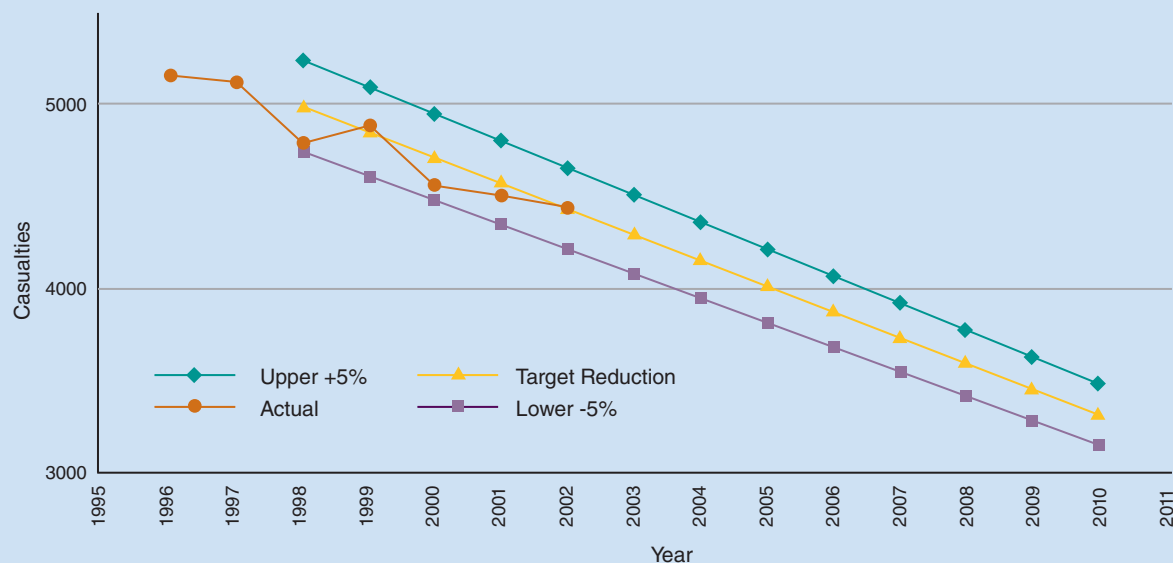
Safety is achieved through the application of high-quality engineering design standards based on sound research, and this has been the focus for the Agency in the operation and management of the strategic road network. It has made a significant contribution to reducing accidents.

Our network of motorways, dual carriageways and single carriageway roads, both urban and rural, carries about a third of all traffic but accounts for only about an eighth of accidents. We have been set casualty reduction targets as part of the Government's ten-year plan for transport. By 2010, we are expected to contribute to delivering on our trunk roads:

- a 33% reduction in the number of killed or seriously injured (KSI) casualties;
- a 10% reduction in the rate of slight casualties; and
- a contribution to the national target of a 50% reduction in child casualties.



KSI Casualty Target



This requires us to reduce accidents on our network by around 500 each year. In 2004 we must reduce the annual total of killed or seriously injured casualties to 4159 to keep us on track to deliver the 2010 target. In addition, we need to reduce the slight casualty rate to 2204 casualties per 100 million vehicle kms to ensure that the 10% reduction in casualty rate is achieved by 2010.

Focusing on the future

We are not content simply to meet our safety targets and intend to maximise the benefits from our safety schemes. We have identified those sections of the strategic road network where the accident rates for the year 2000 were significantly higher than expected and will use this information to focus our safety investigations and help prioritise the delivery of our accident reduction.

Reducing the risks for our road workers

Our construction sites and the network itself can be extremely hazardous environments in which to work. Measures have already been introduced that have reduced accidents at major road works on motorways to similar levels as if the works were not present. We are committed to reducing further the risks to our staff and those to our contractors who work on our roads.

This will be achieved through improving the layout of roads and traffic management arrangements at roadworks, and building on our existing partnerships with industry to train the workforce, and to raise the safety standard of equipment and working practices.



Highways Agency contractors at work

Working in partnership to improve driver standards

To achieve our safety targets, the Agency will adopt a number of new approaches. We will work with others, including other DfT agencies, police, local authorities and other interested organisations to raise driver awareness about safety issues and to promote better driving practice.

Research in support of safety

Underpinning our safety improvements is a programme of safety research targeted on specific user groups or vehicle types, such as large goods vehicles, and specific road accident types such as shunt accidents. We are:

- developing systems for reducing the number and severity of accidents on motorway hard shoulders and those resulting from drivers not maintaining a safe distance from other vehicles;
- developing systems for improving the safety of road workers when working near overhead electric cables;
- developing an integrated method of examining, assessing and managing the safety of routes using a combination of accident analysis, visual inspection, hazard identification and risk management; and
- improving the design of road markings at motorway and dual carriageway trunk road junctions.

Maintaining the network

Maintaining the network to keep it safe and available for use accounts for the largest portion of our budget at some £730 million. Recent surveys confirm the network remains in good condition. In order to keep it that way we carry out a wide range of activities, including:

- Regular inspections to identify where maintenance is needed;
- Repair and reconstruction of roads and bridges;
- Resurfacing roads;
- Keeping the motorways clean, removing debris;
- Maintaining network lighting equipment and communications systems – e.g. emergency phones, electronic information signs; and
- Salting roads for winter conditions.



Incident support unit responding to a call

To minimise disruption, maintenance takes place outside peak hours wherever possible. The Public Accounts Committee in their September 2003 report on road maintenance endorsed this approach. We will continue to look for ways further to improve our maintenance activities by:

- increasing the use of new technology such as laser, ultrasonic, infrared and radar surveys with the overriding objective of collecting all condition data at normal traffic speed, to help predict when maintenance is required more cost effectively and safely;
- taking every opportunity to use local recycled materials, to deliver both best value and avoid the need for long haulage on heavily trafficked routes; and
- investigating the use of new repair materials, such as carbon fibre plates for bridge strengthening and glass waste in road repairs.

These will all contribute towards the aim of maintaining the network at minimum whole life cost, ensuring the right works, at the right time in the right place.

The impact of the weather

Sometimes maintenance and road building have to be delayed whilst road-salting and snow-clearing are started at very short notice.

Over the past year we have tested and retested our winter service plans. We will ensure, through our contractors, that gritters and snow ploughs are ready for use on 24-hour standby and that our contractors receive up-to-the-minute weather information from the Met Office. When we get a warning all motorways and trunk roads will be pre-salted and we will do our best to ensure all motorways and trunk roads in England remain open during the bad conditions.

Our paramount concern is that road users are able to continue their journey safely. We will continue to ensure that drivers are made aware of the importance of being prepared when driving in poor conditions, through our communications, in support of the Department for Transport's Think! campaign.



Highways Agency gritter at work

Six key 'safe driving' messages during the winter months.

- The British winter is unpredictable. If you must drive during severe weather, make sure you are prepared for the conditions.
- Check local and national weather forecasts. Listen to travel information on radio.
- Take care around gritters and snowploughs. Don't be tempted to overtake snowploughs by squeezing into partially cleared lanes.
- It can take ten times longer to stop in icy conditions. Allow extra room to slow down and stop.
- Use the highest gear possible to avoid wheel spin. Manoeuvre gently and avoid harsh braking and acceleration. If you start to skid, gently ease off the accelerator and try to avoid braking. If braking becomes necessary, brake very gently.
- When driving in snow, make sure you're equipped with warm clothes, food, water, boots, a torch and spade.



4 Respecting the environment

Indicator	6. Mitigate the potentially adverse impact of strategic roads and take opportunities to enhance the environment taking into account value for money.
Target	Achieve at least 95% across the 5 sub targets ■ Air Quality: Improve quality of at least 2 Air Quality Management Areas (AQMA) sites ■ Biodiversity: Achieve at least 5% of HA Biodiversity Action Plan extending across 15 priority targets ■ Landscape: Introduce no less than 4 planting schemes ■ Noise: Treat at least 50 lane km of concrete road surface with lower noise surfacing ■ Water: Treat at least 5 outfalls identified as posing a pollution risk to watercourses

We recognise the need to maintain a balance between our responsibility to develop and operate the strategic road network effectively and our responsibilities to the needs of neighbouring communities and the wider environment. We do this by integrating environmental considerations into all our network improvement work.

Where aspects of our environmental performance have been identified for improvement, we have instituted specific programmes such as that to reduce traffic noise through quieter road surfaces. The strategic road network also plays a role in the support of wider environmental policies, for example in support of the UK's biodiversity and air quality strategies.

Our biodiversity action plan sets out the specific actions that we will be taking as our contribution in this area and we are working with English Nature to support delivery of the Public Service Agreement target relating to the condition of Sites of Special Scientific Interest (SSSI).



A3 Hindhead runs near the Devil's Punchbowl, a site of special scientific interest (SSSI)

Our environmental performance

The indicators and targets shown above will be used to measure our 2004-05 performance. These focus on interventions on the network targeted at particular environmental problems or opportunities for improvement.

We will continue to develop these measures in the coming year. Drawing on our established procedures for appraisal, we will be analysing the extent to which all our network improvement projects will deliver the Government's environmental objectives for transport investment.



Air quality monitoring equipment

Environment research – water quality and the aquatic environment

In anticipation of the requirements of the EU Water Framework Directive, we have been working in partnership with the Environment Agency for the last three years on research to gain a fuller understanding of the possible impacts of highway runoff on the aquatic environment and water quality. The first benefits of this collaboration were published in 2003 in a research report on the quality of runoff.

Over the next three years we will further develop our knowledge through our own research and that of our partners to ensure that any adverse impacts found are addressed in the most efficient and effective manner. To ensure that the knowledge gained is put to immediate use, we are delivering a programme of training to our own staff and to contractors to help raise awareness and change working practices.



A balancing pond - one of the methods used to treat water run off from roads

5 Seeking feedback from customers

Indicator	7. Deliver a high level of road user satisfaction.
Target	Achieve from the road user satisfaction survey an average annual score of at least 85% for motorways and at least 80% for trunk roads.

An important part of delivering good customer service is inviting and responding to customer feedback.

The road user satisfaction survey

We undertake a rolling programme of road user satisfaction surveys to help us identify their concerns and guide our future planning. We interview more than 200 people a month - an annual total of just over 2,500. We ask about their expectations of the services that they have told us are important to them and how well they think we are delivering them in relation to their last journey on our network.

This information is used to measure performance against the key performance indicator target of obtaining an average annual score of at least 85% for motorways and 80% for all-purpose trunk roads in the road user satisfaction survey.

We also hold focus groups of road users and talk to business and intensive users of the network to find out what they expect from the Agency. This information helps to inform the business planning process.

In the coming year the Agency will be checking that we are delivering the services that customers want and how well they are being delivered. We will also be looking at other channels of communication with customers to plan for the future and improve the way we are delivering our services.

We will publish an annual summary report of the results.

The National Environment and National Road Users' Committees

The Agency hosts two focused stakeholder committees, the National Environment Committee and the National Road Users' Committee. These include representatives from statutory and non-statutory environmental groups, industry and road users' representatives. Both committees are chaired by our chief executive. They meet twice a year to provide an opportunity to exchange ideas and discuss issues relating to the network to help identify areas for improvement.

Local committees

At a local level, various regional environmental, road user, and other groups also provide a channel for discussing local operational and environmental issues directly with the Agency. We see these groups as providing a valuable point of contact with our stakeholders and customers.



An example of a road user satisfaction interview

6 Supporting an improved service

Our approach

We will continue to use and develop our approach to planning and performance management using the Agency's "balanced scorecard".

This sets a framework showing our five objectives that support delivery of our overall aim. Whilst customer service is our prime objective, we recognise that it is important that we carefully plan and manage to meet our four other objectives to ensure that we achieve our aim.



Teamwork



Highways Agency team at work

We encourage our staff to work together in dynamic teams and partnerships, as good teamwork within the Agency and with our partners helps to deliver improvements to our services. We have a wide range of partners and other stakeholders, including:

- Our suppliers and industry in general. We are one of the country's major public sector clients, currently procuring some 95% of our services from external suppliers. Our procurement strategy sets out how we will increase quality and reduce whole life costs, for example by developing longer-term partnerships;
- The police, who work alongside the Agency to help manage traffic, deal with incidents and keep delays to a minimum;
- Regional planning bodies, government offices, regional development agencies and local authorities, with whom we work as part of local and regional planning processes;
- Other Department for Transport agencies, such as the Driver and Vehicle Operator agencies, with whom we work on safety initiatives such as the 'Think' campaign to influence driver behaviour;
- Other transport providers, such as the Welsh and Scottish regional administrations, local authorities, the Strategic Rail Authority and others, who work with us on integrated transport initiatives; and
- The media, which helps to keep road users informed.

Improvement



New technology developed to support & improve our service to our customers

To meet our ten-year plan targets, we need to ensure that learning, innovation and continuous improvement is embedded into all of our activities through:

- Working with our partners to develop new technology;
- Understanding our customers' needs better and balancing their expectations with achievable levels of service;
- Managing change by better prioritisation of work and ensuring all initiatives are clearly aligned to the Agency's aim;
- Changing our culture to deliver a public facing and customer focused traffic management and information service;
- Developing more effective and efficient approaches to project delivery; and
- Modernising our business processes and systems.

Diversity

The achievement of our objectives depends critically on how our workforce develops and responds to the challenges we face. The implementation of our new traffic management role represents a major organisational challenge, involving the recruitment, training and accommodation over the next two years of hundreds of staff with a set of responsibilities and skills very different from those traditionally undertaken by the Agency. It requires considerable management, effort and commitment, including significant support on 'people' policies, systems and processes.

Highways Agency Business Plan Supporting an improved service

The aim is to ensure this frontline responsibility can be established and integrated into the existing work of the Agency so that each part of the organisation, individually and collectively, contributes to the achievement of our objectives.



We value our people for their diversity

Through the continued development of our people strategy we will ensure that our people management, personnel and development policies and systems fully support our people in the delivery of our business objectives. Activities will include:

- Continuing to embed our organisational values of integrity, customer service, teamwork, diversity, improvement and best value into our performance management, development and recruitment and selection systems;
- Focusing our development and training on the skills necessary to support our current and future roles;
- Further enhancing the leadership skills of our managers;
- Taking forward work arising from our 2003-04 staff survey and other feedback, while maintaining our commitment to the Investors in People standard;
- Rewarding performance;
- Maintaining and improving recruitment and selection measures to secure progression and appointment of the right people with the right skills from diverse backgrounds;
- Continuing to implement the Agency's race equality scheme and recent legislation aimed at encouraging the development of a more diverse workforce;
- Ensuring satisfying and rewarding jobs, which maximise the potential of our workforce; and
- Adopting flexible working practices to help provide an appropriate work/life balance.

Best Value

With responsibility for operating a public asset valued at over £65 billion, it is important that we continue to ensure that our business processes and systems are effective by embracing best practice management and procurement processes.



Contract Journal: Construction Client of the Year 2001

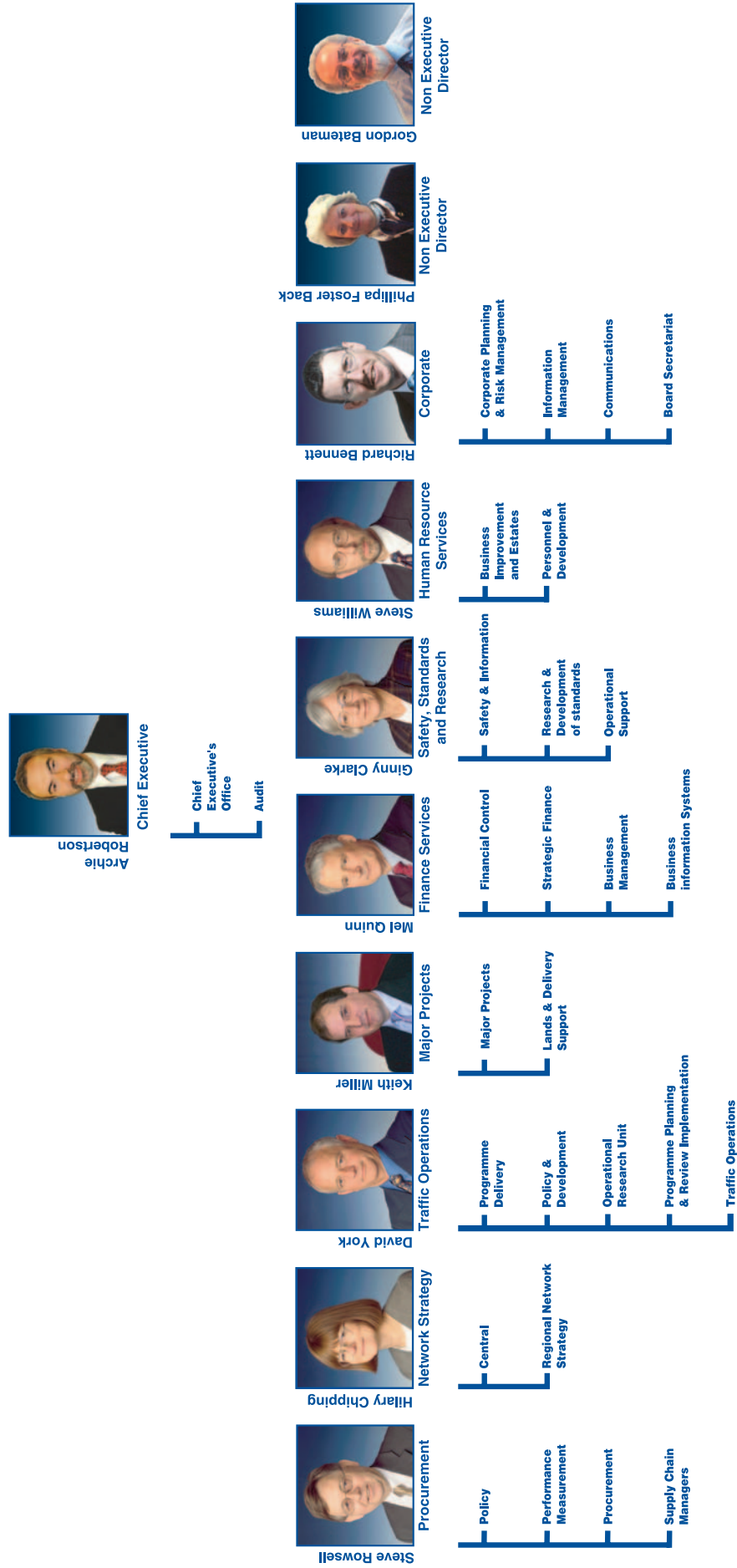
We will ensure that the Agency continues to operate a sound mechanism for internal control through:

- Planning procedures to ensure future programmes are aligned with Government policy and our strategic direction;
- Performance management procedures including regular reviews by our board;
- Clear capital investment control mechanisms, supported by techniques such as investment appraisal, value management and value engineering;
- Sound project management and project sponsorship disciplines;
- Procurement processes that reflect best practice and best value;
- Established management processes for project management and IT security;
- Transparent processes and checks in place to ensure effective corporate governance; and
- Sound asset management processes, including management of our property portfolio.

Managing risk

The Agency operates formal risk management procedures aimed at ensuring that all high risks to our business are identified and receive focussed management attention, either in the form of treatment, where cost effective, or of contingency plans.

Appendix 1: Highways Agency Board Structure



Appendix 2: Our aim, objectives and values

Highways Agency Strategic Framework
Aim Safe Roads, Reliable Journeys, Informed Travellers
Our prime objective - what we are here to do 1. To deliver a high quality service to our customers by: ■ Reducing congestion and improving reliability through: ■ A programme of improvements to the strategic road network. ■ Improved management of incidents and roadworks. ■ Influencing travel behaviour through better information to inform journey choices. ■ Improving road safety. ■ Respecting the environment. ■ Seeking feedback from customers.
Our enabling objectives - how we deliver 2. To ensure more effective delivery through better working relationships. 3. To implement best practice and innovative solutions to improve service now and in the future. 4. To be a good employer. 5. To be an efficient Agency with effective business processes and resource management systems.
Values - how we behave in fulfilling our objectives Customer Service We put our customers first Teamwork We work together in dynamic teams and partnerships Improvement We encourage learning, innovation and flexibility Diversity We value people for their diversity and contribution Best Value We deliver effective services that provide value for money Integrity We build trust by acting with honesty and fairness

Appendix 3: Highways Agency indicative 2004-05 budget

£ million

DEL and AME Voted Expenditure	2004-05			
	Total	DEL		AME
		Capital	Resource	Resource
Programme - Operating England's Strategic Road Network				
Major Improvements to the Network	508	265	243	-
Managing Traffic	74	38	36	-
Technology Improvements	144	107	37	-
Maintaining the Network	730	24	706	-
Smaller Local Schemes and Research and Development	157	83	73	-
Total Programme	1,613	517	1,096	-
Associated Costs of programme investment in the network	2,882	31	540	2,311
Administration - Operating our Agency				
Staff and other administration costs	98	12	86	-
Investment in technology and assets to help us improve (administration capital)	5	5	-	-
Total Administration	102	16	86	-
Associated Costs of improving through investment in the network:	8	-	8	-
Total Programme	4,495	548	1,636	2,311
Total Administration	111	16	94	-
Grand Total Voted Budget	4,606	564	1,730	2,311

Reporting Control Summary - Voted Expenditure

Voted DEL - Programme Control (includes Administration Capital)	2,200	564	1,636	-
Voted DEL - Administration Control	94	-	94	-
Voted AME - Programme Control	2,311	-	-	2,311

Other DEL Budget - Non Voted Expenditure

Utilisation of Provision Programme	127	90	37	-
Utilisation of Provision Administration	1	-	1	-
Release of Provisions Programme	(127)	(90)	(37)	-
Release of Provisions Administration	(1)	-	(1)	-

Reporting Control Summary - Non-voted Expenditure

Total - Programme and Administration - Utilisation of Provision	128	90	38	-
Total - Programme and Administration - Release of Provision	(128)	(90)	(38)	-

Notes

- Figures are net (i.e. include allowable receipts) and indicative and split likely to change in year.
- The figures assume full re-classification of technical adjustments.
- This includes funds for roads to be detrunked during 2004-05
- Some figures do not cast correctly due to rounding.

Glossary

DEL	Departmental Expenditure Limit
AME	Annually Managed Expenditure
Resource	Maintaining the status quo
Capital	Improving through investment

Appendix 4: 2004-05 Key Performance Measures - explanatory notes

Indicator	04-05 Target	Notes
1. Deliver the programme of improvements to the strategic road network.	Achieve: ■ At least 440 progress points for the M1, M6 and M25 schemes compared to the end of 2003-04 forecast score of 250. ■ At least 95% of the major schemes progress points required to reach the score of 6500 compared to the end of 2003-04 forecast score of 4590. ■ Complete 20 of 26 priority action sites at junctions.	The major schemes "progress points" method is an enhanced way of measuring and monitoring progress of the targeted programme of improvements (TPI). Each major scheme incorporates a number of "events", including 4 "key events" and points are awarded when they are completed. Key events comprise: invitation to tender, award of contract, start of works, and road opening. Progress points up to a maximum of 100 are awarded for each road scheme. Appendix 7 shows how the points are awarded. The 95% target will be applied to the difference between the progress score achieved at the end of 2003-04 and the score for 2004-05. Appendix 5 sets out the summary of expected delivery of the M1, M6 and M25 schemes, and Appendix 6 set outs out the expected delivery of all schemes currently in the TPI. The current timetable assumes speeded up delivery of schemes in line with the target previously set in the ten-year plan to complete 41 TPI schemes, 30 bypasses and 576km of widening by 2010.
2. Deliver a demonstrable reduction in incident-related congestion and minimisation of road works-related congestion.	In establishing the Regional Control Centres (RCC's), achieve: ■ West Midlands RCC and traffic officers commence service. Achieve 92 of 100 points. ■ 140 of 155 progress points for all other RCCs and traffic officers Establish and implement a management system to monitor and report on incident-related congestion in the West Midlands.	This output-based target for this year covers the establishment of RCC's, Agency traffic officer services and forming partnerships with the police. A progress points framework has been established to measure the delivery of the work being undertaken. Points are awarded for the completion of key deliverables within milestones for the initial traffic officer services in the various geographical areas. Operational services in the West Midlands will be phased in from April 2004. Appendix 8 illustrates the delivery measurements for the RCC's.
3. Make information available to influence travel behaviour and inform decisions.	■ Make publicly available by March 2005 – and maintain thereafter – traffic information for the Agency's network through a website and a dedicated voice recognition interactive telephone service. ■ Provide by March 2005 – and maintain thereafter – on the Agency's motorway network, strategic route advice using the variable message signs (VMS) available, for all incidents causing more than 15 minutes predicted delay, and monitor its accuracy.	Additional information from the traffic control centres will enable the Agency to provide, real time traffic information via the web, an interactive voice recognition telephone service and the variable message signs on the network. On-line information through the website and dedicated telephone service is already available and will be progressively enhanced during the year. The National Traffic Control Centre will be publicly launched during 04-05.
4. Deliver the Agency's agreed proportion of the national target. By 2010 reduce by a third (i.e. to 3327) the number of people killed/seriously injured on trunk roads compared with the 1994-98 average of 4991	Reduce by at least 832 to 4159.	This measure contributes to the national PSA target to reduce people killed/seriously injured (KSI) by 40%, which is being delivered in partnership with DfT, the DVO group and local authorities. The target is an interim milestone for the Agency in achieving the full ten-year plan safety target by 2010. The Agency will be setting up processes to assess the impact of its safety schemes during 2004-05. To allow for expected year-to-year fluctuations in casualty levels, the Agency will be deemed to have met the target if the reduction achieved is no more than 5% above the milestone target figures. To underpin the Agency's work on safety, and to inform understanding of the contribution made by the Agency to the outcomes achieved, the Agency is developing evaluation procedures to measure the impact of the actions we take to improve safety.

Indicator	04-05 Target	Notes
5. Maintain the network in a safe and serviceable condition.	Achieve a road surface condition index score of 100 ±1	The Agency has developed an index that measures road surface condition. This is a major improvement on the previous indicator that was based on the percentage of the network that required investigation. The measure of road surface condition is based on a wider range of surveys covering rutting, unevenness, cracking and skid resistance. The target takes account of the fact that it is not practical or sustainable to maintain the whole road network in an as-new condition. The condition of the network is established, using the principles of minimising whole life costs taking into account disruption to road users. The condition at which the road network is to be maintained has been equated to a road surface condition index score of 100 and is the target level at which the road network will be maintained year-on-year. To allow for variability/uncertainty in annual condition scores, a tolerance of ±1 is allowed in the target.
6. Mitigate the potentially adverse impact of strategic roads and take opportunities to enhance the environment taking into account value for money.	Achieve at least 95% across the 5 sub targets ■ Air Quality: Improve quality of at least 2 Air Quality Management Areas (AQMA) sites ■ Biodiversity: Achieve at least 5% of HA Biodiversity Action Plan extending across 15 priority targets ■ Landscape: Introduce no less than 4 planting schemes ■ Noise: Treat at least 50 lane km of concrete road surface with lower noise surfacing ■ Water: Treat at least 5 outfalls identified as posing a pollution risk to watercourses	These environmental sub-targets are the same measures as those used in 2003-04. ■ Air Quality Management Areas (AQMA) are put in place to protect people's health and the environment. If a local authority identifies any places where the air quality falls below the standard contained in the national air quality objectives, it must declare it as an AQMA. This area could be just one or two streets, or it could be much bigger. ■ The Agency's Biodiversity Action Plan (BAP), published in March 2002, sets out how we will protect and encourage wildlife on our land. By 2012, the Agency aims to deliver this BAP including 15 priority targets e.g. create or improve wetland features; planting of black poplar trees; otter crossings, etc. ■ The planting schemes are intended to screen and better integrate roads into valued landscapes or community forests. ■ This requirement directly relates to the ten-year plan target for quieter roads. ■ During 2002-03, the Agency's initial work identified locations posing pollution risk to watercourses. Assessments of 58 high priority sites are underway and a programme of remedial works to treat outfall sites has commenced. The measure is calculated by applying a simple arithmetical mean across the results of the five sub targets; the results being expressed as a percentage. For future years, the Agency is looking to revise the environmental sub-indicators and identify a target that is more outcome-based.
7. Deliver a high level of Road User Satisfaction	Achieve from the road user satisfaction survey an average annual score of at least 85% for motorways and at least 80% for trunk roads.	The road user satisfaction survey (RUSS) measures customer satisfaction with the Agency's services. RUSS also monitors trends in order to drive improvements and develop a greater understanding of our customers' needs. RUSS provides a measure of the gap between users' expectation of service and what they experience, weighted by importance. The Agency has identified that longer journeys tend to provide greater satisfaction and a higher percentage of these take place on motorways. The separate targets for motorways and trunk roads reflect these differences.

Appendix 5: Major schemes on the M1, M6 and M25

Summary of Expected Delivery for Major Schemes on the M1, M6 and M25.

Scheme and Stage	2004-05 Key/Critical Event
M1 J19 Improvement	ECI contract Awarded
M1 J6A to J10 Widening	ECI contract Awarded
M1 J10 to J13 Widening	ECI contract Awarded
*M1 J21 to J30 Widening (combined scheme)	No Key Event
*M1 J30 to J31 Widening	No Key Event
*M1 J31 to J33 Widening	No Key Event
*M1 J33 to J35A Widening	No Key Event
*M1 J35A to J39 Widening	No Key Event
*M1 J39 to J42 Widening	No Key Event
*M6 J11A to J19 Widening	No Key Event
M25 J12 to J15 Widening	No Event – Already on site
*M25 J1b to J3 Widening	Preferred route announcement
*M25 J5 to J7 Widening	Preferred route announcement
*M25 J16 to J23 Widening	Preferred route announcement
*M25 J23 to J27 Widening	Preferred route announcement
*M25 J27 to J31 Widening	Preferred route announcement
*A12/M25 Brook Street Interchange	Preferred route announcement
A2/A282 Dartford Improvement	Secretary of State's Decision announced

NOTE: *Forecast programme dependent of the Secretary of State's decision as to whether they should enter the Targeted Programme of Improvements (TPI).

Appendix 6: Major schemes - Targeted Programme of Improvements

Summary of Expected Delivery for Schemes currently in the TPI as at 3 March 2004

Additional Schemes are planned to enter the TPI through the course of the year

Scheme	2004-05 Key/Critical -Event
A1 Stannington Junction	Road open
A10 Wadesmill Colliers End	Road open
A120 Stansted - Braintree Improvement	Road open
A2 Bean - Cobham Phase 1 Bean – Tollgate	Road open
A21 Lamberhurst Bypass	Road open
A34 Chieveley/M4 J13 Improvement	Road open
A63 Selby Bypass	Road open
A14 Rookery Crossroads Grade Separated Junction	*Start of works
A249 Iwade - Queenborough Improvement	*Start of works
A421 Great Barford Bypass	*Start of works
A47 Thorney Bypass	*Start of works
A5 Weeford - Fazeley Improvement	*Start of works
A63 Melton Grade Separated Junction	*Start of works
M4 Junction 18 Eastbound Diverge	*Start of works
M5 Junctions 17 - 18 Northbound Climbing Lane	*Start of works
A30 Bodmin Indian Queens	Works price reviewed/confirmed
A66 Long Newton Junction	Works price reviewed/confirmed
A2/A282 Dartford Improvement	Secretary of State's decision announced
A428 Caxton Common to Hardwick Improvement	Secretary of State's decision announced
A11 Attleborough Bypass	Public inquiry
A3 Hindhead Improvement	Public inquiry
A595 Parton - Lillyhall Improvement	Public inquiry
M40/A404 Handy Cross Junction Improvement	Public inquiry
A30/A382 Merrymeet Junction	Publish draft orders and environmental statement
A1(M) Bramham - Wetherby (Including Wetherby Bypass)	Publish draft orders and environmental statement
A1 Peterborough - Blyth Grade Separated Junctions	Publish draft orders and environmental statement
A11 Fiveways - Thetford Improvement	Publish draft orders and environmental statement
A2 Bean - Cobham Phase 2 Tollgate – Cobham	Publish draft orders and environmental statement
A38 Dobwalls Bypass	Publish draft orders and environmental statement
A419 Blunsdon Bypass	Publish draft orders and environmental statement
A419 Commonhead Junction Improvement	Publish draft orders and environmental statement
A5117/A550 Deeside Park Junctions Improvement	Publish draft orders and environmental statement
M6 Carlisle to Guardsmill extension	Publish draft orders and environmental statement
A27 Southerham to Beddingham Improvement	Publish draft orders and environmental statement
M5 Junctions 19 - 20 Southbound Climbing Lane	Environmental statement published
M5 Junctions 19 - 20 Northbound Climbing Lane	Environmental statement published
A14 Haughley New St - Stowmarket Improvement	ECI contract awarded

Scheme	2004-05 Key/Critical Event
A21 Tonbridge to Pembury	ECI contract awarded
A30 Temple to Higher Carblake Improvement	ECI contract awarded
A45/A46 Tollbar End Improvement	ECI contract awarded
A505 Dunstable Northern Bypass (A5 to M1 Link)	ECI contract awarded
A57/A628 Mottram in Longdendale, Hollingworth and Tintwistle Bypass	ECI contract awarded
A66 Temple Sowerby & Improvement at Winderwath	ECI contract awarded
A69 Haydon Bridge Bypass	ECI contract awarded
M1 J19 Improvement	ECI contract awarded
M1 Junction 10 to 13 Widening	ECI contract awarded
M1 Junction 6a to 10 Widening	ECI contract awarded
M40 Junction 15 (Longbridge)	ECI contract awarded
M62 Junction 6 Improvement	ECI contract awarded
A30 Carland Cross to Chiverton Cross	Preferred route announcement
A421 Bedford to M1 Junction 13	Preferred route announcement
A46 Newark - Widmerpool Improvement	Preferred route announcement
A1 Adderstone to Belford Dualling	ECI tenders invited
A1 Morpeth to Felton Dualling	ECI tenders invited
A1/A19/A1068 Seaton Burn Junction Improvement	ECI tenders invited
A19/A184 Testos Junction Improvement	ECI tenders invited
A483 Pant- Llanymynech Bypass	ECI tenders invited
A590 High & Low Newton Bypass	ECI tenders invited
A64 Rillington Bypass	ECI tenders invited
A66 Carkin Moor to Scotch Corner Improvement	ECI tenders invited
A66 Greta Bridge to Stephen Bank Improvement	ECI tenders invited
A14 Ellington - Fen Ditton Improvement	Public consultation
M20 Junction 10A	Public consultation
A1(M) Dishforth to Leeming	No Event – ECI contract already awarded
A1(M) Leeming to Barton	No Event - ECI contract already awarded
A1(M) Ferrybridge - Hook Moor	No Event – already on site
A1(M) Wetherby - Walshford	No Event – already on site
A303 Stonehenge	No Event – public inquiry already started
A47 Blofield to North Burlingham Dualling	No Event – ECI contract already awarded
A500 City Road & Stoke Junction Improvement	No Event – already on site
A64 Colton Lane Grade Separated Junction	No Event – already on site
M25 J12-15 Widening	No Event – already on site
M60 J5-8 Widening	No Event – already on site

* Start of works dependent on the outcome of the Spending Review 2004.

Appendix 7: Major Schemes Progress Points

TPI & Other Major Scheme Progress Points													Version 7 (23/04/03)		
Major Schemes - Speeding Up Delivery D&B With Orders	Points Scored	Cumulative Total	Major Schemes - Speeding Up Delivery ECI With Orders	Points Scored	Cumulative Total	Major Schemes - Speeding Up Delivery ECI Without Orders	Points Scored	Cumulative Total	Major Schemes - DBFO	Points Scored	Cumulative Total				
HA Commissioned / Project Commencement	1	1	HA Commissioned / Project Commencement	1	1	HA Commissioned / Project Commencement	1	1	HA Commissioned / Project Commencement	1	1				
Strategic Assessment Complete (OGC 0)	1	2	Strategic Assessment Complete (OGC 0)	1	2	Strategic Assessment Complete (OGC 0)	1	2	Strategic Assessment Complete (OGC 0)	1	2				
Consultant Selected and Briefed	1	3	Consultant Selected and Briefed	1	3	Consultant Selected and Briefed	1	3	Consultant Selected and Briefed	1	3				
Public Consultation Options Selected	1	4	Public Consultation Options Selected	1	4	Public Consultation Options Selected	1	4	Public Consultation Options Selected	1	4				
Value Management Completed	1	5	Value Management Completed	1	5	Value Management Completed	1	5	Value Management Completed	1	5				
Reports and Estimates Approved	1	6	Reports and Estimates Approved	1	6	Reports and Estimates Approved	1	6	Reports and Estimates Approved	1	6				
Business Case Approved (OGC 1)	1	7	Business Case Approved (OGC 1)	1	7	Business Case Approved (OGC 1)	1	7	Business Case Approved (OGC 1)	1	7				
Procurement Strategy Confirmed (OGC 2)	1	8	Procurement Strategy Confirmed (OGC 2)	1	8	Procurement Strategy Confirmed (OGC 2)	1	8	Procurement Strategy Confirmed (OGC 2)	1	8				
Public Consultation Start	2	10	Public Consultation Start	2	10	Public Consultation Start	2	10	Public Consultation Start	2	10				
		10	ECI Tenders Invited	1	11	ECI Tenders Invited	1	11			10				
		10	Tender Assessment Completed	1	12	Tender Assessment Completed	1	12			10				
Preferred Route Selected	3	13	Preferred Route Selected	3	15	Preferred Route Selected	3	15	Preferred Route Selected	3	13				
DfT / Ministerial Approval	2	15	DfT / Ministerial Approval	2	17	DfT / Ministerial Approval	2	17	DfT / Ministerial Approval	4	17				
Framework Consultant for next stage selected	2	17			17			17			17				
Preferred Route Announcement	2	19	Preferred Route Announcement	2	19	Preferred Route Announcement	2	19	Preferred Route Announcement	2	19				
Preliminary Design Completed	2	21			19			19	Preliminary Design Completed	2	21				
Value Engineering Completed	2	23	Value Engineering Completed	4	23	Value Engineering Completed	4	23	Value Engineering Completed	2	23				
Investment Decision Confirmed (OGC 3)	2	25	Investment Decision Confirmed (OGC 3)	2	25	Investment Decision Confirmed (OGC 3)	2	25	Investment Decision Confirmed (OGC 3)	2	25				
		25	ECI Contract Awarded	3	28	ECI Contract Awarded	3	28			25				
		25	Preliminary Design & Consultations Completed	3	31	Preliminary Design & Consultations Completed	3	31			25				
Reports and Estimates Approved	6	31	Reports and Estimates Approved	3	34	Reports and Estimates Approved	3	34	Reports and Estimates Approved	6	31				
Stage 3 Assessment Report Approved	6	37	Stage 3 Assessment Report Approved	3	37	Stage 3 Assessment Report Approved	3	37	Stage 3 Assessment Report Approved	6	37				
Draft Orders and ES Published (OGC 3A)	5	42	Draft Orders and ES Published (OGC 3A)	5	42	ES Published (OGC 3A)	5	42	Draft Orders and ES Published (OGC 3A)	5	42				
End of Objection Period	3	45	End of Objection Period	3	45		3	45	End of Objection Period	3	45				
PI Notice Issued	3	48	PI Notice Issued	3	48		3	48	PI Notice Issued	3	48				
Public Inquiry Start	4	52	Public Inquiry Start	4	52	End of Representation Period	7	49	Public Inquiry Start	4	52				
Post Inquiry Risk Assessment Completed	1	53	Post Inquiry Risk Assessment Completed	2	54	S of S Response Completed	7	56	Post Inquiry Risk Assessment Completed	1	53				
Inspector's Report Received	1	54	Inspector's Report Received	2	56			56	Inspector's Report Received	1	54				
Start OJEC Procedures	1	55			56			56	Start OJEC Procedures	1	55				
Contract Documents Completed	1	56			56			56	Contract Documents Completed	1	56				

Secretary of State's Decision Announced	2	58	Secretary of State's Decision Announced	2	58	Secretary of State's Decision Announced	2	58	Secretary of State's Decision Announced	2	58
Orders Made	1	59	Orders Made	2	60	Orders Made		58	Orders Made	2	60
End of High Court Challenge Period	1	60	End of High Court Challenge Period	2	62	End of High Court Challenge Period		58	End of High Court Challenge Period	1	61
Tenders Invited / Framework Contractor	2	62			62			58	Tenders Invited / Framework Contractor	1	62
		62			62			58	Preferred Bidder Notified	1	63
Works Price Reviewed / Confirmed (OGC 3B)	2	64	Works Price Reviewed / Confirmed (OGC 3B)	2	64	Works Price Reviewed / Confirmed (OGC 3B)	6	64	Works Price Reviewed / Confirmed (OGC 3B)	1	64
Works Commitment Approval	1	65	Works Commitment Approval	2	66	Works Commitment Approval		68	Works Commitment Approval	1	65
Notices to Treat and Enter Served	1	66	Notices to Treat and Enter Served	1	67	Notices to Treat and Enter Served		68	Notices to Treat and Enter Served	1	66
Land Entry Secured	1	67	Land Entry Secured	1	68	Land Entry Secured		68	Land Entry Secured	1	67
Award of Contract / Task Order Placed	1	68			68			68	Award of Contract / Task Order Placed	1	68
Start of Works	1	69	Start of Works	1	69	Start of Works	1	69	Start of Works	1	69
Road Opened	26	95	Road Opened	26	95	Road Opened	26	95	Road Opened	26	95
Business Confirms Readiness for Service (OGC 4)	1	96	Business Confirms Readiness for Service (OGC 4)	1	96	Business Confirms Readiness for Service (OGC 4)	1	96	Business Confirms Readiness for Service (OGC 4)	4	96
Handed into Maintenance	1	97	Handed into Maintenance	1	97	Handed into Maintenance	1	97	Handed into Maintenance	1	97
Noise Appeals Completed	1	98	Noise Appeals Completed	1	98	Noise Appeals Completed		98	Noise Appeals Completed	1	98
First Part 1 Claims Notice Published	1	99	First Part 1 Claims Notice Published	1	99	First Part 1 Claims Notice Published	1	99	First Part 1 Claims Notice Published	1	99
Maintenance Certificate Issued	1	100	Maintenance Certificate Issued	1	100	Maintenance Certificate Issued	1	100			99
Benefits Evaluation Review Complete (OGC 5)			Benefits Evaluation Review Complete (OGC 5)			Benefits Evaluation Review Complete (OGC 5)			Benefits Evaluation Review Complete (OGC 5)		99
									New Road in Normal Operation	1	100
Reconciliation of Final Account Completed			Reconciliation of Final Account Completed			Reconciliation of Final Account Completed			Reconciliation of Final Account Completed		
Second Part 1 Claims Notice Published (one year after opening)			Second Part 1 Claims Notice Published (one year after opening)			Second Part 1 Claims Notice Published (one year after opening)			Second Part 1 Claims Notice Published (one year after opening)		
Substantial Completion Land Matters (incl Part 1 Claims)			Substantial Completion Land Matters (incl Part 1 Claims)			Substantial Completion Land Matters (incl Part 1 Claims)			Substantial Completion Land Matters (incl Part 1 Claims)		
Road Open for Seven Years (Part 1 Claims)			Road Open for Seven Years (Part 1 Claims)			Road Open for Seven Years (Part 1 Claims)			Road Open for Seven Years (Part 1 Claims)		
Financially Closed			Financially Closed			Financially Closed			Financial Completion		
Total Points Scored	100	100		100			100			100	

Key

	SUPER KEY EVENT (Mandatory - OGC Gateway Events)
	KEY EVENT
	CRITICAL EVENT
	SUB EVENT
	END POINT FOR PROGRESS POINTS

Note:

The cumulative points total shown against each event is an illustrative representation of points claimed for a typical scheme, if all the events above had occurred. In reality, points will be claimed for each event as and when it is achieved.

Appendix 8: Regional control centres - delivery measurement

MILESTONE		REGIONAL CONTROL CENTRE AREAS								ACHIEVEMENT INDICATOR
		West Midlands		North West	South East	East	North East	East Midlands	South West	
		Interim	Final							
Forming Partnerships	Police Partnership	15		15	15	15	15	15	15	Agreement obtained from police forces for joint project working and governance arrangements
	Detailed Regional Operating Agreement Complete	5			5	5	5	5	5	Document agreed sufficiently to allow commencement of service
	Service Migration Plan Agreed	3			3	3	3	3	3	Document agreed by Agency and police partners for service commencement
	Procurement strategy agreed	1	1	2	2	2	2	2	2	Site searches completed and the building procurement strategy has been defined.
Delivering the Regional Control Centres	Site Secured	1	2	3	3	3	3	3	3	The Agency and Vendor/Landlord have committed to the sale or lease of the site/building. Outline Planning Consent obtained.
	Building/Refurbishment Completed	2	4	6	6	6	6	6	6	The building works contract to construct, refurbish or alter the RCC building is substantially complete and the initial fit out is complete to allow technology fit out to commence.
	HA Technology Installation Complete		5	5	5	5	5	5	5	HA systems (Control Officer Base Station (COBS), Digital Display Screen (DDS), Close Circuit Television (CCTV) and Telephony) have been installed and commissioned.
	National Technology Systems Installation Complete		5	5	5	5	5	5	5	Command and Control (C&C) systems, Airwave systems and the Integrated Command and Control System (ICCS) have been installed and commissioned.
	Control Centre Staff Recruited	6		6	6	6	6	6	6	Sufficient control centre operators and supervisors have accepted job offers to meet the requirements of the initial service in line with agreed migration plan.
Establishing the Patrol Services	Control Centre Staff Training Complete	5		5	5	5	5	5	5	Sufficient fully trained control centre operators and supervisors are available to start the initial service in line with the agreed migration plan..
	Traffic Officer Outstations identified & secured	3		3	3	3	3	3	3	The traffic officer outstations required to implement the traffic officer service on motorways have been identified and there use for this purpose has been agreed with those controlling the land.
	Traffic Officer Outstations works completed	3		3	3	3	3	3	3	The traffic officer outstations required to implement the traffic officer service on motorways are available for service
	Traffic Officers Recruited	6		6	6	6	6	6	6	Sufficient traffic officers and supervisors have accepted job offers to meet the requirements of the initial service in line with agreed migration plan.
	Traffic Officer Training Completed	5		5	5	5	5	5	5	Sufficient fully trained traffic officers and supervisors are available to start the initial service in line with the agreed migration plan.
Operation	Traffic Officer Vehicles Delivered	5		5	5	5	5	5	5	Sufficient fully equipped and liveried traffic officer vehicles are available to start the initial service in line with the agreed migration plan.
	Operation Commence Service	15		15	15	15	15	15	15	Initial RCC and traffic officers service becomes operational in-line with agreed service migration plan.
	Complete Migration		8	8	8	8	8	8	8	All services identified within the Roles and Responsibilities report transferred from the police to the Highways Agency for all motorways
Completed		Due by 2003-04		Due by 2004-05		Due by 2005-06		Due after 31 March 2006		

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