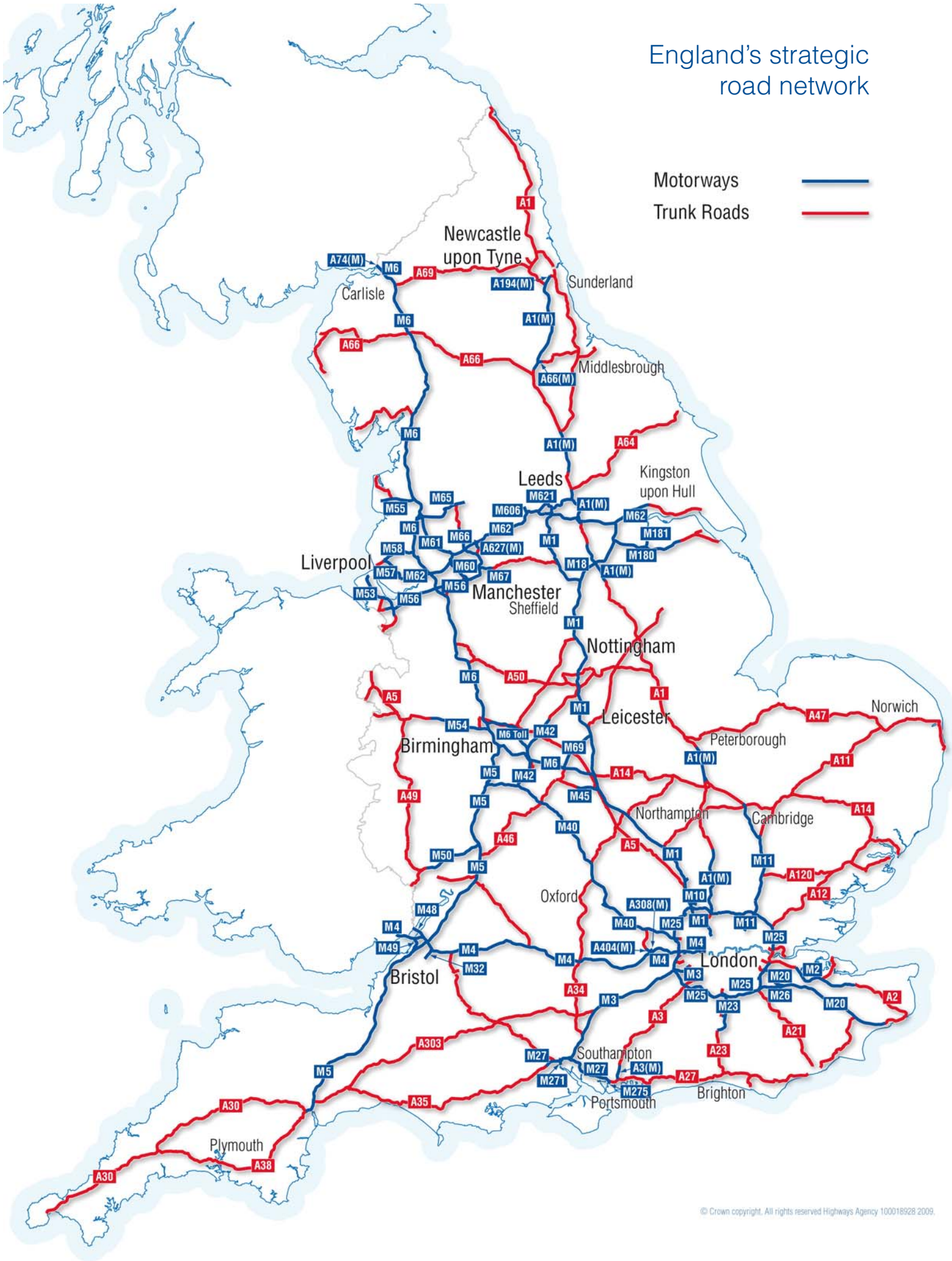




# England's strategic road network

Motorways   
Trunk Roads 



# Contents

<b>Foreword</b>	<b>4</b>
<b>Introduction</b>	<b>6</b>
• Who we are and what we do	6
• Aim, objectives and values	7
<b>Challenges</b>	<b>8</b>
• Network Challenges	8
• Strategic Challenges	10
• Performance	12
• Funding	13
<b>What we do</b>	<b>14</b>
• Managing the Network	14
• Maintaining the Network	22
• Improving the Network	24
• Supporting Wider Government Policy	30
<b>Building capability</b>	<b>36</b>
• People	36
• Property	38
• Efficiencies	38
• Strategic Planning	39
<b>How we deliver for the customer</b>	<b>40</b>
• Customer and Stakeholder Feedback	40
• Customer Promise	40
<b>Annexes</b>	
• <b>Annex A</b> Board Structure	<b>42</b>
• <b>Annex B</b> Key Performance Measures	<b>43</b>
• <b>Annex C</b> 2009-10 Indicative Budgets	<b>44</b>
• <b>Annex D</b> Programme of Major Schemes	<b>45</b>
• <b>Annex E</b> Reliability Delivery Plan	<b>46</b>
• <b>Annex F</b> Service Transformation Agreement	<b>47</b>

# Foreword

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Every day millions of people use England's strategic road network. The 7,000 kilometres of motorways and all purpose trunk roads carry a third of all vehicle traffic and two thirds of all freight journeys. This network is vital to Britain's economy, supporting business and commerce, enabling access to work, and offering opportunities to reach family, friends and leisure destinations. At the Highways Agency it is our job to ensure that this network operates safely, effectively, and efficiently, and to improve the network to meet tomorrow's demands.



Graham Dalton

Early this year the Secretary of State announced a programme of improvements to the network, so as to increase capacity and reduce delay on some of the busiest motorways and major trunk roads. Many of the motorway projects will be delivered through Managed Motorways - bringing much needed extra capacity at lower capital cost, lower environmental impact, and using fewer natural resources than conventional widening. During 2009-10 we will commence work, on site, on the first of these schemes and will progress design and procurement of those starting construction in subsequent years.

A key tool in operating a modern strategic road network is the use of technology and information to support the management and planning of the network, and to provide the best information to our customers before and during their journeys. We will continue to invest in roadside traffic monitoring equipment and variable message signs, with installation on the full length of the A14 and at other key locations. Meanwhile we will be embarking on a programme to specify and procure a replacement for our National Traffic Control Centre contract which expires in 2011. This is an exciting opportunity to take another step forward, embedding technology and traffic information at the heart of our business and our customer service.

In support of the Government's fiscal stimulus programme we plan to bring forward some £400 million of planned investment. This will comprise advance works for some of the subsequent Managed Motorway improvement projects, and an extended asset renewal programme to repair and replace some of our older carriageway and structures. In addition, we will commence construction of the A46 Newark to Widmerpool improvement - some three years earlier than planned. Achieving this level of investment will be a huge challenge to our staff and to our suppliers. Meanwhile our Traffic Officer Service will work even harder to clear and prevent incidents and to keep traffic moving despite the increased level of road works. The outcome will be a good start to the Managed Motorways programme and a key national asset that continues to be in good condition.

It is clear that we are moving into times when the demands on our network will be as great as ever, our customers' expectations ever more stretching, when the pressure on us to deliver as efficiently and as sustainably as possible is huge. We will continue to support the DfT's work on tackling CO2 emissions whilst migrating to a sustainable business. To meet the demands on us, we will continue our programme of staff development and modernising the way in which we work - to build an Agency fit for the future. We will also prepare a new Strategic Business Plan that sets out how we will develop the Highways Agency to deliver our objectives beyond this year, right up to 2014.

Five years after start of operation, our traffic management function is established as a core competence. We have revitalised our major projects delivery capability, and now have a defined investment programme. Our objectives for the coming year are demanding. And achievable.

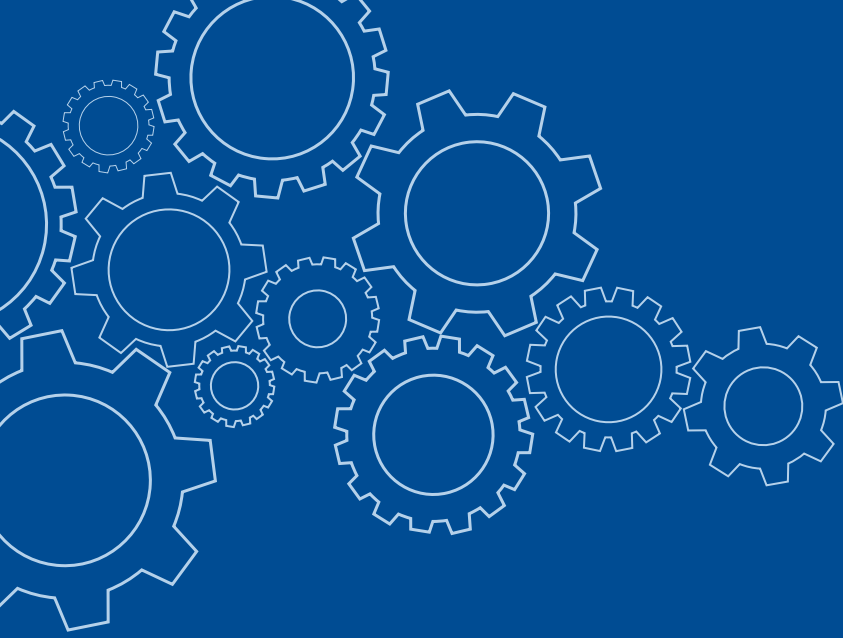
A handwritten signature in black ink, appearing to read 'Graham Dalton', written in a cursive style.

**Graham Dalton**  
Chief Executive









# Introduction

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This plan sets out how we, the Highways Agency will help customers with their journeys on the strategic road network in the coming year, and describes how we intend to meet the many challenges facing us. It also sets out our indicative budget and our key performance measures for 2009-10.

## Who we are and what we do

The Highways Agency was first established in 1994, as an executive agency of the Department for Transport. We are currently agreeing a new framework document which will set out our respective roles and responsibilities. We are responsible for operating, maintaining and improving England's motorways and all-purpose trunk roads - collectively known as the strategic road network, on behalf of the Secretary of State for Transport. We are also charged with supporting wider Government policy. Our organisational structure is shown at **Annex A**.

Last year saw the 50th anniversary of the opening of the first motorway in Britain, the Preston Bypass. We have come a long way since then, in terms of usage of the network and the breadth of services that we provide. The strategic road network consists of approximately 2700km of motorways and 4350km of all-purpose trunk roads. This makes up just 3% of all roads in England, but carries one-third of all road traffic, two-thirds of all freight traffic and is valued in excess of £85 billion. We have seven Regional Control Centres (RCC's) and one National Traffic Control Centre (NTCC) linked to around 2800 variable message signs and over 1500 traffic cameras monitoring the network. And we have around 1500 traffic officers working to keep traffic moving and ensuring our customers' safety.



 M25 widening

## Aim, objectives and values

Our aim is “Safe roads, Reliable journeys, Informed travellers” and all of our work is framed around delivery against this aim.

Our prime objective is:

To deliver a high quality service to all our customers by:

- Reducing congestion and improving reliability.
- Improving road safety.
- Respecting the environment.
- Seeking and responding to feedback from our customers.

We also have four enabling objectives:

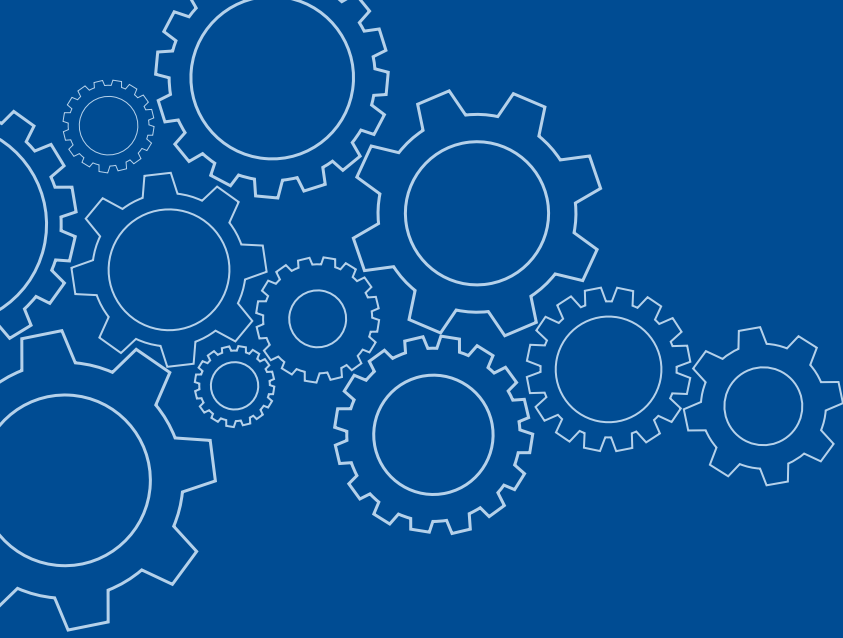
- To ensure more effective delivery through better working relationships.
- To implement best practice and innovative solutions to improve service now and in the future.
- To be a good employer.
- To be an efficient agency with effective business processes and resource management systems.

There are six values setting out how we behave in fulfilling our objectives:

- **Customer Service** - We put our customers first and aim to deliver world class quality of service.
- **Teamwork** - We work together in dynamic teams and partnerships.
- **Continuous Improvement** - We are committed to learning, innovation and flexibility.
- **Diversity** - We value people for who they are and their contributions.
- **Best Value** - We provide quality services that provide value for money.
- **Integrity** - We build trust by acting with honesty, openness and fairness.

We fulfil our role by working closely with our partners and suppliers to deliver an efficient and sustainable network that meets the needs of all our customers. We have also forged strong links with other road administrations in Europe and around the rest of the world for the exchange of information, experiences and expertise. Through these links we are able to learn of innovative ideas across the world. We are also active participants in a range of high profile roads-related forums.

We put customers first in everything we do, by listening to them and gaining a better understanding of the way our network affects them. This is underpinned by our Customer Promise, set out in more detail in a later chapter. Throughout this document there are case studies highlighting how our workforce delivers against the eight statements of our Customer Promise.



# Challenges

---

The Highways Agency faces two key network challenges this year: improving journey time reliability and continuing to reduce the number of people killed or seriously injured on our network.

Looking to the short and long term horizon, we also have numerous strategic challenges to understand and to provide support to the Government with the delivery of their longer term goals.

## Network Challenges

### Reliability

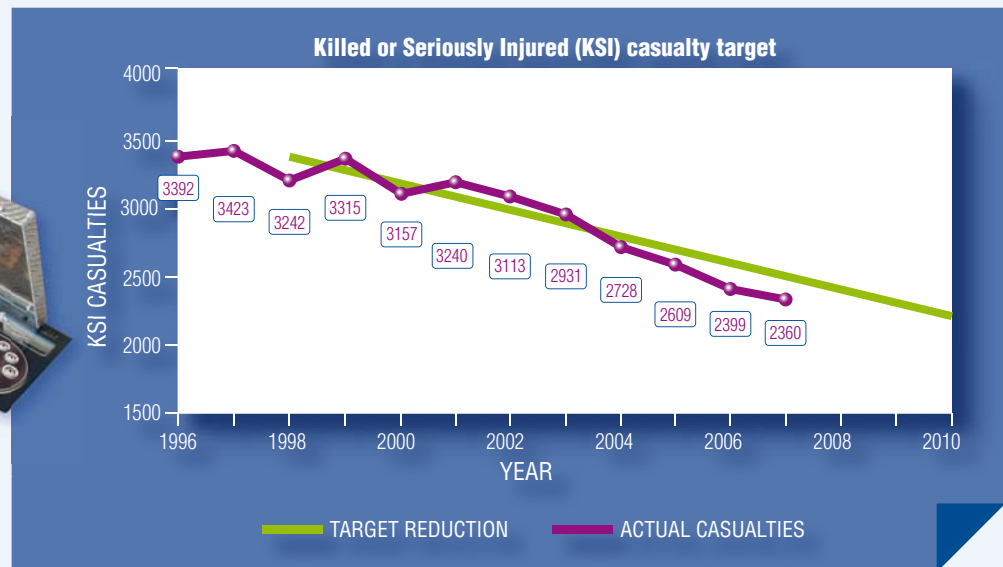
The strategic road network plays a crucial role in supporting economic growth and productivity, by facilitating the movement of people and goods. Delays on our network impose significant costs on the economy and cause considerable inconvenience to our many customers. For these reasons, we have been tasked by the Government under successive Public Service Agreements (PSAs) with the challenge of tackling congestion on the interurban network. The current PSA delivery agreement for transport states: “The Highways Agency will minimise increases in journey time unreliability through the implementation of a programme of delivery actions.”

Over the past few years, we have developed a comprehensive system for monitoring and managing journey time reliability on our network. This system consists of a national measure of journey time reliability and a Reliability Delivery Plan comprising projects designed to tackle congestion. Our Plan is driven by the challenge to reduce delays and improve the predictability of journey times, so we can help our customers to arrive at their chosen destinations in good time.





Highways Agency  
Safety toolkit and  
information



The national measure of journey time reliability is based on delays caused by the slowest journeys on our network. There has been an improvement in the reliability measure of about 10% since last year and delays are now at their lowest level since monitoring began four years ago.



Hard shoulder running aims to help keep the traffic moving



Working with emergency services

But as we move towards 2010, analysis has shown a levelling off in the reduction of the number of people killed or seriously injured. To achieve the target and to address future challenges, we are looking beyond engineering solutions to maintain momentum in the improvement of safety on the network. So, we have expanded our partnership role with local and national stakeholders, by working closely at all levels with local authorities, fire and rescue services and police forces, as well as with representatives of our customers. The full range of our activities aimed at improving safety can be found in the next chapter.

## Safety

Safety is integral to our business and affects everything we do in operating, maintaining and improving the strategic road network. In 2000, the Highways Agency was set a challenging target of reducing by one-third the number of people killed or seriously injured by 2010, as a contribution to the national road safety PSA target of a reduction of 40%. The Highways Agency continues to perform well and is on track to achieve its contribution to this target.



## Strategic Challenges

### Delivering a Sustainable Transport System

In November 2008, the Department for Transport published *“Delivering a Sustainable Transport System”*, setting out the Government’s approach to strategic transport planning for 2014 and beyond. The document outlines their five goals (see right) for transport, focusing on the challenge of delivering strong economic growth while at the same time reducing greenhouse gas emissions.

We are all reliant on a well-functioning, well-connected transport system to give us access to jobs, services and leisure activities. Transport can also affect people’s lives in other ways, such as the impact of noise and accidents, and through emissions of greenhouse gases. Enabling transport sustainably to deliver the most benefit to our lives and to those of future generations requires careful planning. It is the driving force behind our plans for 2009-10 and the longer term.

- To **support** national **economic** competitiveness and **growth**, by delivering reliable efficient transport networks.
- To reduce transport’s emissions of carbon dioxide and other greenhouse gases, with the desired outcome of **tackling climate change**.
- To **contribute to better safety and health** and longer life-expectancy by reducing the risk of death, injury or illness arising from transport and by promoting travel modes that are beneficial to health.
- To **promote** greater **equality of opportunity** for all citizens, with the desired outcome of achieving a fairer society.
- To **improve quality of life** for transport users and non-transport users, and to promote a **healthy natural environment**.





 M42 Birmingham



*DfT Smarter Driving*

## Sustainability

Sustainability is founded on bringing full and lasting economic, social and environmental benefits. The Government's sustainability strategy highlights four priorities for action across the UK:

- Sustainable consumption and production.
- Climate change and energy.
- Natural resource protection and environmental enhancement.
- Sustainable communities.

Delivering against these priorities as well as our aim and objectives is a real challenge. As a cross-cutting agenda, our progress towards delivering sustainable development requires co-operation and involvement from all areas of our business and supply chain to be successful. We are required to consider the whole life implications of infrastructure investment, the sourcing of materials and their use, reuse, and disposal.

We must understand the greenhouse gas emissions associated with the materials and energy we procure and the transportation of goods and people we control or influence. We should seek protection of the environment in its widest sense and deliver the opportunities for enhancement, today and for future generations. Finally, we put people, our customers, first; by being aware of all people's needs in the wider community, those neighbouring the strategic road network, and road users.

## Carbon Emissions and Climate Change

Climate change is a reality and man-made emissions of greenhouse gases (GHG) are a significant contribution. The Highways Agency is contributing to the Government's commitment to reduce greenhouse gas emissions (primarily CO<sub>2</sub>) by at least 80% by 2050, compared to 1990.

Our control and influence of the construction, maintenance and operation of the strategic road network needs to drive towards a low carbon future. We also need to take opportunities to influence the users of our network, so they can reduce the GHG emissions from their journey choices. We must adapt to inevitable change. The impacts of climate change on our network need to be better understood and the risks from a changing climate require measured and timely action planning and intervention.



## We will provide value for money and invest in improved services

Geoff Bethel states that “The construction of the A46 Newark to Widmerpool scheme will commence in summer 2009, approximately three years ahead of its planned start in 2012-13. The A46 is an important regional route in the East Midlands linking Leicester and Lincoln”. The 28km section of the A46 between Newark and Widmerpool is the last remaining single carriageway section of the A46 between the M1 J21a north of Leicester and Newark Western Relief Road. The proposed scheme will upgrade the route to dual carriageway standard, providing eight full grade-separated junctions and an improved roundabout at Farndon. Bypasses will be provided for East Stoke and Farndon. Congestion will be relieved and accident rates reduced, making journey times more reliable.



*Geoff Bethel Project  
Manager for the A46*

## Fiscal Stimulus

As announced at the end of last year, the Government is seeking to boost the economy during the recession by targeted public expenditure. As part of this, we are bringing forward £400 million of our capital budget in 2009-10.

With this money we will make a start on the Managed Motorways programme announced earlier this year, which will see additional capacity being added to the network through hard shoulder running. We are reviewing how quickly specific projects can be commenced. High-speed pavement surveys and design activities will inform the precise programme for 2009-10, which is expected to include projects such as the M1 Junction 10-13.

We are also accelerating the A46 Newark to Widmerpool scheme, for which £100 million of fiscal stimulus has been allocated. We also plan to bring forward a substantial programme of asset renewal work that will see many individual projects accelerated in all regions.

Delivering this investment will be a significant challenge for us as this is an unprecedented step-change in the activity on our network. For the Traffic Officer Service and our information services, the challenge will be to keep traffic moving and to keep our customers fully informed whilst there is an increased level of construction activity on the network.

## Performance

To measure our performance against these network and strategic challenges, we have agreed a set of key performance deliverables and targets with Ministers. Our performance against these will subsequently be reported in our annual report. Every aspect of what we do contributes towards achieving our targets, further detail on specific activities can be found in the next chapter ‘What we do’.

A summary of the areas in which we will measure our performance are highlighted below and the associated targets are shown at **Annex B**:

- **Reliability** - Implement a programme of delivery actions that tackle unreliable journeys on the strategic road network.
- **Major Projects** - Deliver to time and budget the programme of major schemes on the strategic road network.
- **Safety** - Deliver the Highways Agency's agreed proportion of the national road casualty reduction target.





 Routine maintenance

- **Maintenance** - Maintain the strategic road network in a safe and reliable condition, and deliver value for money.
- **Carbon Emissions** - Contribute to national and international goals for a reduction in carbon dioxide emissions by lowering the Highways Agency's emissions.
- **Customer Satisfaction** - Deliver a high level of road user satisfaction.
- **Efficiency** - Deliver the Highways Agency's contribution to the Department for Transport's efficiency target.

We utilise a corporate scorecard to align our business activities with our aims and objectives. The scorecard also provides our staff with a clear link between individual and team objectives and our high level performance targets.

We have recently revised the scorecard to better reflect current challenges and opportunities. Our internal mapping chart contains four customised perspectives:

- Core Strategy Enablers.
- Customers and Stakeholders.
- Financial Accountability.
- Building and Sustaining Capability.

and three levels of key performance deliverables:

- Business Plan.
- Government Wide.
- Management Plan.

## Funding

To deliver against these targets we have been allocated a budget for this financial year, which reflects the funding anticipated in the 2007 comprehensive spending review and includes bringing forward £400 million of capital funds as part of the fiscal stimulus. Our total budget can be broken down into five programmes of activity:

- **Traffic Management** - This largely covers the ongoing costs of our Traffic Officer Service and other traffic management interventions.
- **Major Improvements** - Covers funding for the national and regional roads programme. It also covers service payments on Private Finance Initiative (PFI) funded schemes.



 Graham Dalton at the A5117 Deeside Park Opening Exhibition

- **Technology Improvements** - Covers a range of technology interventions, such as the roll-out of MIDAS and additional CCTV cameras.
- **Maintenance** - Covers expenditure on a programme designed to maintain roads assets to minimum whole life costs.
- **Smaller Schemes, R&D and ICT** - This covers local network schemes, technical advice, and Information and Communications Technology schemes.

A summarised table showing how our funds are distributed to these programmes of activity can be found at **Annex C**.



# What we do

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## Managing, Maintaining and Improving the Strategic Road Network and its Surroundings

The Highways Agency's primary functions are to manage traffic, provide information to road users and improve safety and journey time reliability, whilst respecting and minimising the adverse impact on the environment. Our activities for the coming year are set out in this chapter under the sub-headings of:

- Managing the network
- Maintaining the network
- Improving the network
- Supporting Wider Government policy

## Managing the Network

In recent years, new technologies have opened up a variety of innovative ways to tackle congestion on the strategic road network, whether caused by high volumes of traffic or disruptive incidents. The Traffic Officer Service, variable speed limits, hard shoulder running and ramp metering have now been successfully used in the UK to reduce congestion by improved management of the existing road space, while maintaining standards of safety. All of these have been brought together into the Managed Motorways concept.

Our Traffic Officer Service has taken over responsibility for managing traffic on the motorway network in England allowing the Police to deal with crime-related activities. Around 1500 traffic officers, control room staff and team managers work on the motorway network from seven regional control centres and 32 outstations, providing a 24/7 service.

Traffic officers attend on average over 26,500 incidents a month and aim to arrive to at least 80% of these within 20 minutes and get traffic moving by opening all of the live lanes within 40 minutes. Traffic officers clear incidents quickly, reduce the impact of incident-related congestion and reduce the risk of secondary incidents.

In addition our Regional Control Centres keep motorists informed by setting signs and signals that warn of hazards ahead. The prompt and accurate setting of signs and signals by control room staff is vital as it not only keeps travellers informed it also improves safety on the motorway network.







## We will help you make your journeys safely and reliably

On the 29th January 2009 there had been collision between two vehicles on the M25 between junctions 15 and 16. One vehicle was left broadside across the inside lane and hard shoulder. Jonathan Dowdell and Roger Webb of our Traffic Officer Service were first on the scene. There were no injuries, and they moved the car to a safer place on the hard shoulder. The driver was too distressed by the incident and was taken from the scene by relatives. Traffic officers used their statutory powers to remove the vehicle. A call was put through to one of our National Vehicle Recovery operators by our control room operator, Ed Golinsky, and the swift actions of our workforce, cleared the vehicle less than an hour after the collision occurred, and any distraction and danger to motorists had been quickly removed.



There is increasing recognition of the Traffic Officer Service by road users and they say that their experience of the service is very positive. Traffic officers on-road and in the control room are frequently praised for their commitment and dedication to helping customers



 National Vehicle Recovery

We will continue to develop the Traffic Officer Service and a significant change this year will be the full roll-out of a new vehicle recovery service. We have secured new statutory powers and recently awarded our first National Vehicle Recovery Contract. This will enable traffic officers to order the quick and safe removal of abandoned, broken down and accident-damaged vehicles (outside of police interest) from our motorway network.

Vehicle recovery completes the transfer of traffic management responsibilities from the police and will enable traffic officers to deal with all aspects of an incident where the police are not involved.

Our traffic officers and our Regional Control Centres will also play a key role in supporting the delivery of Managed Motorways and managing the operation of the hard shoulder as a dynamic running lane wherever it is deployed. CCTV cameras give complete coverage of the hard shoulder allowing for a visual inspection to ensure the shoulder is clear. Currently, a traffic officer vehicle also drives along the route making a further inspection. The Highways Agency is also exploring whether a camera based on radar technology could allow for a complete inspection of the hard shoulder to ensure that it is free from debris before it is opened.

Experience on the M42 Active Traffic Management trial has shown that the use of variable speed limits, along with hard shoulder running, has reduced the variability in journey times by at least 20%. We have also demonstrated that we can operate hard shoulder running at a maximum speed of 60mph. Variable speed limits can also be used even when the hard shoulder is not in use to ensure smooth-flowing traffic.





## We will clear up incidents quickly and safely

One of our incident support units (ISU) from Stanton containing Frank and Antonio attended a two-car road traffic collision on the M4. One of our customer's vehicles had left the road, stopping in a field adjacent to our fence. The driver and her son had suspected neck injuries. A hazardous drainage ditch was preventing the ambulance crew



from transporting the injured parties safely to their vehicle. Arriving at the scene Frank and Antonio cut a second gap in the fence and with great ingenuity they utilised two ISU vehicle side running boards to create a stable bridge, and lit the area with torches to transport the injured parties safely over the ditch. An Incident team manager who attended the scene said "They kept everyone's spirits up. I know the family were deeply grateful".

## Improving Reliability

The Highways Agency has a Reliability Delivery Plan consisting of seven programme areas containing in total over 30 measures designed to reduce congestion. A summary of the plan can be found at **Annex E** and some of these interventions are explained below:



 Collision investigation equipment

## Unplanned Incidents

Working closely with the police, we have developed a programme of work to reduce incident investigation times for the most serious of incidents allowing lanes to be reopened more quickly. Improved GPS-enabled collision investigation equipment has been provided to all 36 police forces with associated staff training and we will see the benefits of this throughout this year.

## Infrastructural Improvements

Local Network Management Schemes are mostly smaller scale engineering solutions to remove specific problems affecting the network at a local level. We will continue to deliver a programme of about 100 initiatives to deliver safety benefits and 40 schemes aimed at improving journey time reliability. These are described in more detail in 'Improving the Network'.

Enhanced Incident Support Units improve our emergency response reducing incident clearance times across our network. They will now operate on five of our routes managed through "Design Build Finance and Operate" contracts.

## Roadworks Management

We will also use Quick-change Movable Barriers (QMB) to minimise the impact of major roadworks. These barriers reduce the time required to install and remove traffic management, freeing up time to carry out road works whilst ensuring the maximum number of lanes are available at peak times. They ensure the road is returned to full use more quickly than with traditional systems.





Allowing vehicles carrying more than one occupant to bypass congestion

## Technology

New technology will be implemented to manage traffic flow with better intelligence capability and improve our ability to maximise available capacity on the network. We are implementing a programme on the A14 that includes MIDAS for queue protection and variable message signs for strategic traffic management. CCTV and automatic number plate recognition (ANPR) cameras will also be installed for road safety purposes. The scheme started in 2008-09 and is expected to be completed in 2010.

## Heavy Goods Vehicles

This year we will be distributing a further 60,000 Fresnel Lenses to left hand drive HGVs on ferries and at ports to help drivers see smaller vehicles to their right, therefore reducing 'side swipe' incidents. We are also intending to establish two additional 'weigh in motion sites' to automatically detect over-weight vehicles and enable enforcement action to be taken by the Police and VOSA.



## Influencing Driver Behaviour

We have been improving our travel information services to enable our customers to make better informed choices on how they use the network. This is described in more detail later in the document.

We are also looking to explore the potential for complementary effects of combining newer off-network initiatives - such as travel plans - with interventions on our network, some of which will be aiming to encourage the use of additional capacity in a more sustainable way. For example, we want to trial the effects of providing priority access to our network for vehicles with more than one occupant, the aim of this is to offer an incentive to users of our network and achieve a higher uptake of sustainable travel choices, such as car sharing.



Emergency Incident Practice - Exercise Poppy

## Planned Events

This involves better liaison and planning with event organisers to improve access to and from events, minimising the impact on other road users. In addition, we will continue to improve our capability and responsiveness to the strategic management of major crises impacting the network, such as weather-related flooding.

**We will provide helpful information to enable you to make choices before and during your journey**

Our National Incident Liaison Officer, Richard Haworth became aware of an incident at 5.50am on the 10 March at Junctions 6-5 of the M25. Initially it was reported that the road was blocked, after a car had struck the central reservation. The emergency services were required to release the driver, as he had sustained injuries and had become trapped in the car. The M25 was going to be affected throughout the rush hour, so Richard set a front end message on our information line and set a news item on our web site to help customers consider their journey choices. Traffic Radio was informed, and our duty press officer advised local radio stations to encourage local traffic to seek alternative routes. Variable Message Signs were set locally and on surrounding motorways feeding the M25, warning of possible delays.



**Informing Road Users**

A key contribution to managing the network and improving reliability is to ensure our customers have easy access to reliable, accurate information to help them better plan and complete their journeys. This year we will continue to deliver our current information services, such as our 24-hour Information Line and take the opportunity to engage with customers and businesses at exhibitions and events to encourage their use of the real time travel information that we have available.

Over the next three years we will build on our successful implementation of Traffic Radio, Travel Time Variable Message Signs, and the use of CCTV images. We will also ensure that information is provided in a format that is easily accessible to our customers. Our information services can be grouped into three categories: at home, on the move, and on the road.

**At Home Services**

**Web**

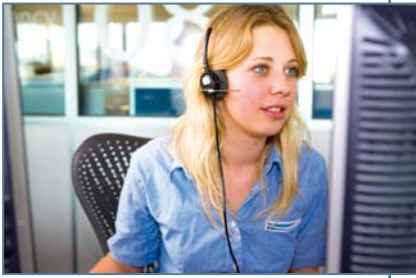
We will develop our website to include new gateway pages for our Traffic Information and Road Projects sections. The new Traffic Information section will highlight our expanding portfolio of traffic information services to our customers and stakeholders, providing the gateway to the new "Traffic England 2" service. In addition we are working in partnership with existing website service providers, such as Google, to share more widely our traffic information for the benefit of road users by showing traffic flow and average speeds via their maps web-page.

**Traffic England**

Traffic England is provided as part of the ten-year National Traffic Control Centre PFI contract delivered by Traffic Information Services Ltd. Usage of the site continues to be high, at around 10 million page impressions a month. The service will be enhanced with a new look site, which will use modern mapping technology and navigation, providing further access to still images from traffic cameras, and speed information.



*Our website - Traffic England*



One of our HAIL operators



## We will deal with you promptly, courteously and helpfully

Our HAIL Advisor, Paul Beecher, took a call on 9th March from a customer who wanted to know about overnight closures on the M42 between junctions 9 and 10. Paul advised the caller of a closure northbound on 9th March and that a signed diversion would be in place via the A446 north onto the A453 at Bassetts Pole, then east on the A5 from Mile Oak to return to Junction 10. Paul continued to inform the customer of further closures during the week on the southbound carriageway between Junctions 10 and 9 on 10th March, and Junctions 11 and 10 on 11th March. Paul handled this call in a polite and professional manner and the customer went away happy with the information he received.

## HAIL

The Highways Agency 24-hour Information Line (**HAIL - 08457 504030**) remains our primary point of contact with our customers. It provides information about all aspects of our business. During this year we will be working to achieve a “call closure at source” ratio of 90%, by improving the knowledge base of the team, through increased interaction with the rest of the business. We will also be securing Contact Centre Association accreditation, in line with Department for Transport guidance.

### On the Move Services

#### Traffic Radio

Traffic Radio is available on Digital Audio Broadcast (DAB), on the internet and now on 1386AM at the Birmingham NEC. The service provides regional and national traffic information to listeners. It updates every 10 minutes in peak hours and every 20 minutes outside peak times. This year we will be working with authorities in Scotland, Wales and Northern Ireland to replicate the relationship we already have with Transport for London.



## Information Points

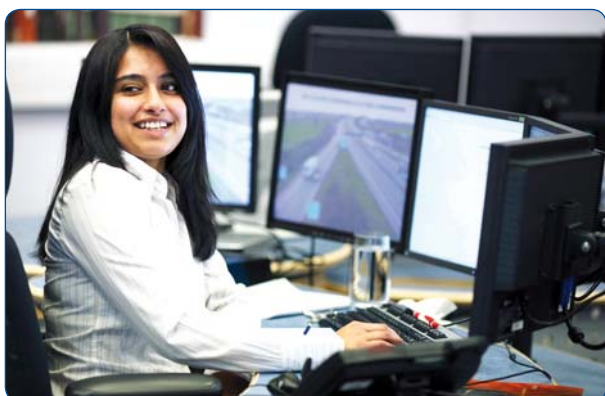
Over the next 18 months we will be working to increase the number of places that customers can access real-time traffic information. Our 28 kiosks and display screens can already be found at some motorway service areas and shopping centres. We will be working with more venues, including ports and airports, to identify the most suitable system for the people who use that venue. As well as text and map based information, we plan to add real-time images of the roads near the venue so that our customers can see for themselves if it is a good time to travel.

#### Mobile Services

This year we will launch a project to deliver our key online services to mobile platforms. It will include information on all of our planned and current road schemes and personalised access to our traffic data and press releases.

In conjunction with the launch of this project, we have also developed the Traffic Radio service to allow audio streaming via mobile phones. This enables the majority of mobile phone users to connect to the Traffic Radio service and hear the latest traffic bulletins either nationally or within their region.





 NTCC operator

### Interactive Voice Response

Traffic England also offers an automated telephone service so that live traffic information can be accessed via the phone. It uses keypad or voice recognition commands and will provide the latest information for the relevant road or region selected.


### On the Road Services

#### National Traffic Control Centres

Our 24/7 National Traffic Control Centre (NTCC) continues to collect and analyse data and communicate travel information about our network. It operates under a ten-year PFI arrangement, and that contract comes to an end in August 2011.

A project 'Traffic Information 2011+' is underway and over the next year we will be using research and analysis to shape the future of this service. We are talking to people who use our services to find out what they will want in the future. We are also looking at new technologies and new data management services to make sure that we can give customers the information that they need using the tools that they like.



 Pictograms warn of the dangers ahead

### Travel Time Variable Message Signs

Our traffic monitoring equipment automatically calculates the travel time for vehicles between specified points on the network. Our Variable Message Signs (VMS) can then display a mix of travel time information depending on road conditions.



As the service has proved popular with customers, we are now looking to expand the coverage of the service as we install new VMS and the necessary roadside equipment.

### Traffic cameras

We currently have over 1000 cameras that are available to our customers and the media, with additional cameras coming online this year. These images are now available on our Traffic England web service: [www.highways.gov.uk/trafficinfo](http://www.highways.gov.uk/trafficinfo) and other partner websites, including the BBC.

We also offer access to still and live streaming images to providers of traffic information services, such as the travel news media.

Although the primary use of traffic cameras is in incident detection, the use of CCTV images is a quick and effective method of advising customers about network conditions before they begin their journey.



 Highways Agency snow plough

## Maintaining the Network

We aim to maintain the network in a safe and serviceable condition in line with the principle of minimising whole life costs. Whole life costing has been adopted to provide value for money as required by the Treasury and follows the advice given by the Office of Government Commerce. This approach ensures the right treatment is provided at the right time, in the right place, and balanced against the need to cause the minimum disruption to road users. We also take into account the environmental and safety issues that might affect road users and road workers.

Maintenance on the network is categorised as:

- Routine maintenance that covers a diverse range of activities, including making safe hazardous defects, clearing drains, ice/snow clearing and changing light bulbs.
- Roads Renewals include the provision of new blacktop carriageway surfaces and non-carriageway roadworks, such as the renewal of footways, cycle tracks, safety fences, earthworks, street lights and drains.



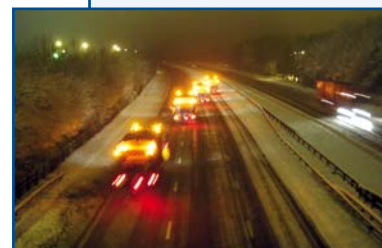
 Bridge maintenance

- Structures Renewals includes work such as the repair of bridges and underpasses, tunnels and gantries, masts and supports for large signs.
- Technology Renewals cover activities such as the repair of variable message signs, equipment in control centres, cameras, and active traffic management equipment.



## We will limit any delays when carrying out roadworks and improvements

During the first week of February 2009, Area 3 experienced some of the heaviest snowfall for many years badly affecting the M4 in the Membury area. On the night of the 4/5 February yet another night of heavy snowfall was experienced with 3 vehicles from Shefford Woodlands Compound salting and ploughing continuously for several hours to keep one lane of the motorway open. With snow already lying in two lanes, a further fall may have resulted in the M4 being closed. So, a reserve snow plough was brought up from the M27 to meet with the M4 drivers and a Traffic Officer. After a briefing from supervisor Steve Taylor, the four vehicles formed in echelon and ploughed all three lanes to the hard shoulder in one pass with a Traffic Officer providing a rolling block. This impressive performance was a testament to effective teamwork across the Highways Agency and our suppliers and stakeholders.



Identification of maintenance needs is underpinned by our practice of carrying out a regime of regular asset condition surveys and inspections. Much of this work is done either by survey vehicles that are able to capture road condition information at traffic speed, or without the need to close roads during peak traffic periods. For example, we assess road surface condition using a Traffic Speed Condition Survey vehicle (TRACS), which captures rutting, road texture and road profile information. And during this year, we will be introducing the world's first Traffic Speed Deflectometer vehicle to survey structural condition of the road pavement avoiding the need to close roads while carrying out this work.

Maintenance includes the winter service to keep the network free of snow and ice. During February 2009 parts of England experienced some of the worst weather for nearly 20 years. During this cold spell we succeeded in keeping the strategic road network open in all but the most extreme snowfalls, and managed to clear nearly all incidents promptly.

As part of the process of developing the balanced annual maintenance programmes, care is taken to align strategic optimisation with the maintenance needs identified by our managing agents.

A large proportion of our total budget is allocated to maintenance to keep the network safe and serviceable. We have already secured significant efficiencies in this area of work, and we have now developed a new 'cost and efficiency' indicator to incentivise us to reduce the cost of maintenance renewals schemes.

This is part of a programme to develop a broader set of condition indicators. These will support our approach to establish an effective optimisation process achieving maximum value for money.

## Integrated Asset Management Programme

We will also continue to implement our integrated asset management programme, which encompasses a long-term series of activities. This year we will carry out further analysis and improvement work to improve the robustness and reliability of our decision support tools. This phase of development will also help to focus improvements to the data we hold about the network





 Workmen at the A3 Hindhead site

## Improving the Network

We have come a long way in recent years; strengthening the way in which we deliver major schemes, building our commercial and project management capability, and developing new ways in which we can add capacity to the strategic road network.

The Highways Agency completed a number of actions over the last year to improve delivery of major projects, including: working with the Department for Transport in their sponsorship role for the governance of major projects, using new cost-estimating and range-forecasting techniques, together with improved risk assessment processes.

This year we will be enhancing our capability in the following areas:

- Introduce better defined performance measures for our suppliers, to enable us to manage their activities.
- Provide commercial capability training for our staff.
- Complete the establishment of our new Commercial Division.
- Extend and improve our use of earned value management techniques.
- Provide a tailored programme of training specific to the needs of project managers.

We will also be improving our Project Control Framework (PCF) by: reviewing how the PCF has worked to date - using the lessons learned to improve the inbuilt controls, products and processes; developing the framework to support delivery of the Managed Motorways programme and other types of project; and incorporating additional products, as required, to support business change and process improvement.









 Minister of Transport Lord Adonis opens the M27 Improvement scheme

## Major schemes

Last year we opened 16 schemes to traffic, one more than predicted in last year's Business Plan. Two schemes are due to open to traffic this year. These are the A1 Bramham to Wetherby improvement scheme, including the Wetherby By-pass, and the opening of the last of the six grade separated junctions on the A1 between Peterborough and Blyth.



 ATM - Keeping you moving

Our willingness to innovate and use the hard shoulder as an extra running lane on the M42 Active Traffic Management trial, has had a significant impact upon the way we will deliver extra capacity on the network in the future. The Motorways and Major Trunk Roads Programme announcement in January 2009 set out how the Government intends to invest up to £6 billion to increase capacity on the nation's busiest strategic roads.

The programme includes several Managed Motorways schemes that make use of the hard shoulder as a running lane (HSR) at congested periods. These schemes are planned for some motorway stretches that were previously considered for conventional widening, but which will now be delivered as Managed Motorway projects, providing the same benefits as widening at a significantly lower cost.

The following National schemes were included in the announcement as starting work by the end of this financial year:

- Widening the M25 between junctions 16 and 23 in the north-west and junctions 27 and 30 in the north-east.
- HSR on the M6 between junctions 8 and 10a. This is the second phase of the roll-out of HSR capacity improvements around the M40, M42, M5, M6 'Birmingham Box'.
- HSR on the M1 between junction 10 (Luton) and junction 13 (Milton Keynes).
- HSR on the M4 between junctions 19 and 20 and on the M5 between junctions 15 and 17 around Bristol.





 The A5117 Deeside Park Junction Improvement Opening




 A26 Itford Farm Bridleway Bridge for walkers and riders

The two M25 widening schemes are being procured through the M25 Design, Build, Finance and Operate (DBFO) Contract that is due to be signed in April 2009. As well as widening, this contract covers operation and maintenance of the M25 'ring' and the Dartford Crossing for a period of 30 years.

The full programme of National schemes is given in **Annex D**.



 Highways Agency staff

In addition, construction work will be carried out on four Regional schemes (one scheme will start and one will complete in year) and a number of other schemes will be progressed through the Options and Development phases. The construction start dates of these schemes will depend on Regional priorities and funding allocations.

### Small Schemes

We also have a programme of Local Network Management Schemes, comprising a large number of improvement projects, each costing less than £10 million. These projects deliver significant local benefits across a number of areas including improving safety, providing congestion relief, improving accessibility to the strategic network, enhancing the environment, and improving integration with different modes of transport.

Typical examples are:

- This year we will deliver a scheme to widen the Northbound M6 at its interchange with the M55. This scheme redesigns the interchange layout and adds a third lane to the last remaining 2-lane section of the M6. We anticipate a significant reduction in congestion and accidents.
- We are also delivering an additional southbound auxiliary lane to improve the capacity and safety of the A12, between Hatfield Peverel and Witham. The improved link may encourage greater usage of local public transport and encourage local residents to shop and work in the area. By reducing congestion we will also be helping to reduce emissions.



## We will play our part in protecting the environment

In February 2009 we passed a major milestone by breaking through and linking the two A3 Hindhead tunnels, creating the UK's longest road tunnel under land. It will bring faster and safer journeys, and free the centre of Hindhead from the heavy traffic that blights the area. Once the tunnel is open, it will enable us to remove all traces of the existing road from the Devil's Punch Bowl, which is part of the Surrey Hills Area of Outstanding Natural Beauty. By removing traffic and the associated noise and harmful emissions, the scheme will create a better habitat for local wildlife, benefiting rare and protected species. Horseriders, cyclists and pedestrians will be able to enjoy the highly prized environment in quiet and safety.



*Paul Arnold, A3 Hindhead  
Project Manager*

## Improving the Environment we live in and operate around

This year we will be reviewing our strategic approach to the environment, to ensure our work continues to be delivered in a way that minimises the negative impacts of our roads, and enhances the quality of the environment where that is practical and cost effective. Acting on our environmental responsibilities forms part of our approach to Sustainable Development.

### Air Quality

We are continuing to play our part in delivering the UK's Air Quality Strategy, by seeking opportunities to implement projects that improve air quality in local authority designated Air Quality Management Areas (AQMAs). We plan to develop three schemes in AQMAs that are likely to exceed an EU Directive limit value. We are liaising with Dutch counterparts on their air quality research programme to identify any mitigation measures developed as part of the research that would be suitable for use in the UK.

Work will continue on revising the air quality assessment method that is used to evaluate air quality near roads in the UK. This work is dependant on the production of the revised national vehicle emission rates and vehicle fleet composition data. The revised assessment method will include the latest technical knowledge as given in DEFRA's Technical Guidance published in January 2009.

### Cultural Heritage

This year we will update our guidance on design solutions for archaeology, historic landscape and built heritage and complete the population of the cultural heritage data base and commence development of cultural heritage management plans across all areas.

### Nature Conservation

We have a statutory duty to conserve biodiversity. Last year we undertook an interim review of our Biodiversity Action Plan, which highlighted a need to align this with a revised strategic approach to the environment. This year we will consolidate the plan to complement and support the objectives of external nature conservation bodies, whilst reflecting the business needs associated with species protected under European and UK legislation.



 Barriers help reduce noise

We will continue to support delivery of DEFRA's PSA target to protect the condition of Sites of Special Scientific Interest (SSSI). Last year we published a report on the two SSSIs in our sole ownership, which concluded that these are currently in favourable condition. Further work has also been undertaken to identify those sites that we partly own or manage, and which may contribute to delivery of this target. This work will continue this year.


## Noise

This year we will continue to install lower noise surfacing materials on new roads and when we renew existing roads. We will also continue a programme of installing cost-effective measures to reduce noise at locations where traffic noise has previously been identified as a serious problem. There are eight sites being taken forward this year: M3 Junction 3-4, M27 Junction 1-2, two sections of the M20, A419 Covingham, A419 Kingsdown, A1 Lady Park, and M50 Linton. Some of these sites are being delivered as part of our fiscal stimulus programme.

We are also working closely with DEFRA to implement the requirements of the EU Environmental Noise Directive. This required most of our network to be noise mapped and the results were published by DEFRA in 2008.

This year we are developing and agreeing a five-year action plan. We anticipate that the action plan will encompass much of the noise mitigation we currently plan to implement. We also expect the plan to lead to a longer-term programme of noise mitigation measures alongside the noisiest sites on the network, which will be subject to available funding.



 Water drainage

## Water Quality and Drainage

This year we will publish new guidance implementing new water quality assessment techniques and drainage design guidance to ensure that we meet the requirements of The Water Environment (Water Framework Directive) (England Wales) Regulations 2003 when fully implemented.

We will continue to review and implement a programme of works to install treatment at sites where there is a risk of pollution to surface water. We will also continue to identify other sites that pose a pollution risk to the groundwater and establish a programme to address them.

Working with our service providers and stakeholders we will continue to implement the cross-Government policy on 'Making Space for Water' and respond to the recommendations of the Pitt Review (2007) by assessing the network's resilience to flooding and developing contingency plans accordingly.



## Materials

This year we will publish advice on the environmental assessment of our operations with regard to their use of natural resources and the generation of waste. This is a major step in supporting the Government's priorities to ensure sustainable consumption and production, and natural resource protection and environmental enhancement.

We will continue to invest in Sustainable Construction research and development projects to produce necessary guidance - such as a response to the Site Waste Management regulations - to ensure that we remain a leader among public sector construction clients.



Planting beside our network

## Landscape

This year we will publish new guidance on assessing the effects that roads have on the landscape. This will include recognition of the great value that local communities place on readily accessible, well used, but otherwise ordinary landscapes. Landscape effects were one of the key considerations in the selection of the route of the A3 Hindhead improvement scheme currently in construction.

## Supporting Wider Government Policy

The strategic road network is integral to the nation's transport infrastructure and consequently plays an important part in supporting wider Government policy. There are a number of important issues ranging from: spatial planning, national road safety goals and sustainability in which we can have a key influence.

## Sustainability

This year we will be delivering positive actions that support the Government's five guiding principles of sustainable development. We will be producing our third Sustainable Development Action Plan, which seeks to consolidate our sustainability vision and forms another positive step in our journey to becoming a sustainable organisation. This plan can be accessed on our website at [www.highways.gov.uk/sustainability](http://www.highways.gov.uk/sustainability)

These actions will ensure our contribution to the sustainability strategy 'Securing the Future' published in 2005 and continue to increase sustainability awareness amongst our staff and our supply chain.



 Switching off motorway lighting in the early hours as part of our Sustainable Development Action Plan

## Climate Change

This year we are seeking to consolidate our previous work on climate change adaptation and mitigation. In the past twelve months we have applied our climate change adaptation strategy to the high priority areas of our business and assigned management actions to those key climate related risks. The next step is ensuring all areas of our business have considered the possible risks of a changing climate. We will use the latest scenarios from the UK Climate Impacts Programme to further inform our work on adaptation, as well as contribute to internal guidance to ensure that the changing climate is factored into our new advice, technical standards and specifications.

## Reducing Carbon Emissions


In support of the commitment to reduce carbon emissions we have placed a requirement on our contractors to provide carbon returns for the work they are carrying out on our behalf. We have also collated information on the carbon footprint associated with our internal business delivery. Together these will allow the publication of our first carbon footprint for the last financial year.



The data building up this footprint has been used to set carbon reduction targets this year. These are the first carbon reduction targets that we have been set, and we hope to use these to further inspire our staff and supply chain to look for additional carbon savings in the delivery of our business.

As part of our Sustainable Development Action Plan, we are about to start a midnight to 5am switch-off of road lighting at six motorway sites in Southern England. We estimate this will provide a reduction in consumption of energy and carbon output of up to 40% at each site. The sites have been selected by using criteria taking into account road layout, accident history and current lighting provision standards.

To take forward the carbon agenda, we need to look at applying carbon considerations in the investment decision making process. The carbon foot printing work has also provided a valuable data source which can be applied to help further inform design decisions from a carbon perspective. Working jointly with the Forum for the Future, Network Rail and supply chain partners, this year we will help develop a practical framework that enables the whole life carbon impact of a major infrastructure project to be managed or influenced. This will enable us to determine where to focus our carbon reduction efforts.

 We will ask you for your views and act on feedback

Our Area 12 team funded an educational mail drop, including the 'Great Roads Great Rides' (GRGR) DVD, along with a covering letter explaining the DVD and a 'report-a-road' post card. The mail drop targeted a total number of 56,109 motorcyclists in the surrounding area. The letter template outlined the content of the DVD and provided contact information for our stakeholders: Bikesafe, Driving Standards Agency and Institute of Advanced Motorists. To understand how useful this targeted mail drop and information was to our customers, we included an evaluation form with every pack. The feedback received on the electronic and printed forms were full of praise for the Highways Agency. This feedback has proved what a positive impact this kind of initiative could have in the future.



Driver information leaflet  
- Fit to Tow

## Safety

Our Strategic Safety Action Plan outlines the way we will reduce deaths or serious injuries on the network. This plan sets out what we are doing to put Safe Roads at the forefront of our activities.

In addition to our traditional engineering role, education, enforcement, and engagement are key to us achieving our targets, and we have been seeking to adopt a number of new approaches, including an increased emphasis on driver education and information.

We are making a significant contribution to casualty reduction across the country by supporting our partners. In the last three years we have produced and distributed a range of Driver Information Programmes with our road safety partners.


New programmes for 2009 include road safety guidance for elderly drivers and our disabled customers, as well as a programme to encourage young pedestrians to treat the high-speed network more carefully. We will also expand the "Fit to Tow?" DVD, launched last year, by producing a supporting magazine - following customer requests for further information that could be kept within their vehicle.



This year will also see the continuation of the "Respect our Road Workers" campaign, which was launched last year to encourage safer driving behaviour through road works. This was developed in cooperation with our partners in the devolved administrations and representatives from the construction industry, as a national resource to reduce the risk to those working on our roads. We will also continue to work in partnership with organisations such as VOSA, DSA, HMRC and of course the police.





 Great Roads Great Rides 2 - Bikers Campaign & DVD (insert)

We are an active member of the Road Safety Strategy Group, which was set up by the Department for Transport to develop the new Road Safety Strategy and casualty reduction targets that will start in 2010. We will concentrate on building on existing measures, which have been successful in setting us on course to deliver current targets.

More information of the range of Driver Information Programmes can be found at: [www.highways.gov.uk/DIP](http://www.highways.gov.uk/DIP)

## Operational Safety

We expect to achieve accident reductions through the application of measures, such as new roads and improvements, signing and road marking, and effective traffic calming measures. However, these reductions are becoming harder to sustain as we have dealt with those sites with the highest accident record. Further savings can be expected from new technology providing safer vehicles, as well as better signing and safety features.

## Safety and Risk Management

We have adopted a Safety Risk Management culture to ensure that the safety needs of all road users and road workers are considered whilst an engineering road scheme is developed and delivered. To this end we employ a safety management system which ensures that an appropriate level of rigour is applied for a given project. The safety management system that we adopt is flexible in that it can adjust the level of detail required to accommodate engineering schemes of varying complexity.



 A Travel Plan is in place at our Exeter office



 Ramp metering

## Planning

Transport planning is a long-term business and crucially needs to be aligned with wider spatial planning. For example, where new housing is built, this has clear implications for the transport infrastructure required to support it.

We will be working closely with Regional Planning Bodies, Local Planning Bodies and developers to find sustainable transport solutions that will support housing and development. We will continue to support other Government Departments to develop policies that take full account of the impact they will have upon the operational and management of the strategic road network.

We are also continuing to work with local authorities and businesses to influence travel behaviour, contributing to wider Government aims to promote sustainable travel choices. This year we aim to further increase the scale of our activities by implementing more voluntary travel plan based schemes, to improve journey reliability at busy parts of our network. We will also continue to use the planning system to secure the delivery of privately funded travel plan schemes, designed to protect future network performance from the effects of new development.

## Research and Development

Our Research and Development (R&D) programme plays a key role in delivering part of the wider Department for Transport research strategy by focusing on how new ideas and techniques can be applied to the strategic road network. This year we will invest around £12 million across our R&D programme.

Key priorities will include:

- Supporting the Managed Motorways programme through the application of new technologies.
- Improving workforce and road user safety.
- Operating and maintaining the network more efficiently.
- Providing better traffic and travel information to our customers.
- Managing environmental impacts.
- Development of adaptation and mitigation measures to address climate change, for example reducing construction waste and flood risk management.
- Developing tools to improve our cost prediction and risk management.



 West Midlands RCC during severe weather

This year will also see the implementation of improved R&D management processes, which will provide greater efficiency, clearer strategic direction and more outcome focused research. As part of the new strategic approach we will carry out a foresighting exercise to identify issues for research which will inform our operational decisions over the next 10 -15 years.

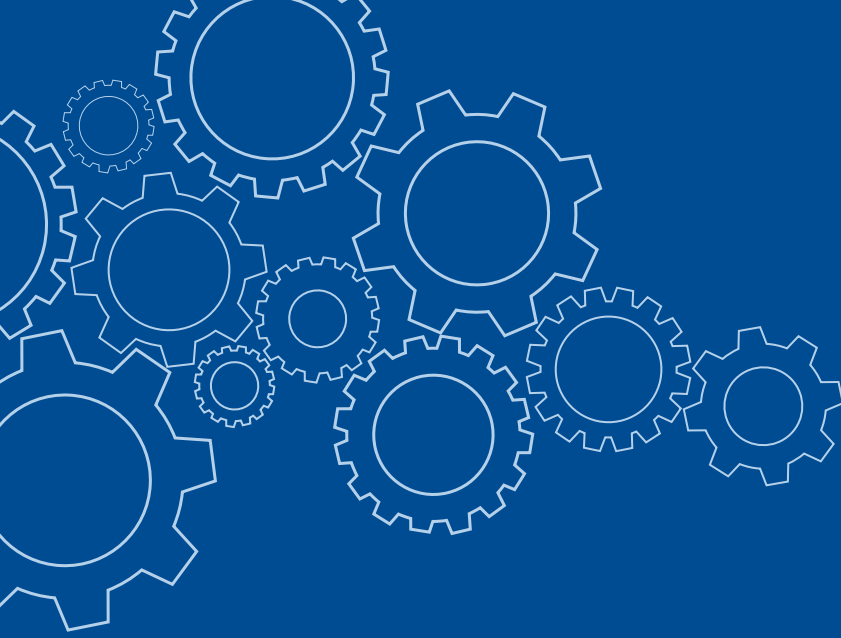
This year we will continue to carry out collaborative research, for example with other national road network operators in Europe, on selected projects and programmes aligned to our own research programme objectives and where we can leverage value for money benefits from sharing R&D costs. We will also be actively involved with our European partners in taking forward existing projects on climate change, road maintenance and design, as well as a new collaborative programme on road safety.

## Data Protection

We have responded positively to the central Government initiative to improve the way we handle and protect information. We have introduced a process to oversee our datasets that hold, or might contain, sensitive personal data. This ensures data is managed appropriately and protected from loss or accidental release.

This year all our staff will complete a training course to raise awareness of data handling and information risk issues. We will also continue to work with our supply chain so that they fully understand our requirements for protecting information they may be handling on our behalf.





# Building Capability

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## People

### Skills

To help meet the challenges we face, we have continued to build our capability in line with the Department's 4ward programme - designed to achieve the vision for the future of DfT and its Agencies.

This includes activity within the Highways Agency to develop leadership, people management and delivery capability, including programme and project management skills, commercial and contractual competence.


As part of developing our workforce we are modernising our rewards in line with the Cabinet Office reward principles and looking to improve organisational flexibility to better support delivery.

In line with other organisations we seek to measure the engagement of our people and to identify areas for improvement. This year we will participate in the single engagement survey planned across the Civil Service.

## Staff Engagement

Engaged employees are more connected to their work and organisation, resulting in better performance and improved customer satisfaction. Another good measure of a capable workforce is achieving the liP standard. This widely recognised framework helps organisations improve performance through the management and development of its employees. The Highways Agency was first recognised as an liP employer in September 2000 and this year we will go through the assessment process to retain the standard.



 You Make it Happen Award winners 2009

## You Make it Happen Awards

The 'You Make it Happen Awards' recognise and celebrate outstanding examples of the good behaviours and attitudes demonstrated by our people in delivering their objectives, and identifying those people who make work a better place to be. The scheme is open to everyone in the Highways Agency and anyone can nominate an individual or team. The categories of recognition in the Awards replicate our values and include an additional category of sustainability.

## Diversity

We are committed to diversity both in service delivery and employment. To this end, we have developed action plans for race, disability and gender, as part of the Department for Transport's equality schemes and report annually on our progress against these plans.

We are endeavouring to work with a wider range of suppliers and have set up a Supplier Diversity Day, to see how we can work with the supply chain to deliver against our equality duties.

We have published guidance for women and bike riders in a DVD and magazine format, and are currently developing a similar guide for disabled road users, which is due to be published this year.



The Single Equalities Bill will come into force early in 2010 aimed at de-cluttering the raft of current legislation, strengthening current protection and making Britain a fairer place to live and work, where everyone has the opportunity to succeed. This year we will involve staff and customers to help us shape how we take forward these new duties.

## Health and Safety in the workplace

Ensuring the health, safety and welfare of those who work for us continues to be at the forefront of our approach. Our traffic officers are exposed to the risk of injury during their day-to-day work. We are focusing our efforts on this area of business to ensure that we have fully assessed and managed the activities of our people.

A key area of activity for us during 2009 and beyond is to deliver on our stated aims to improve our performance as a leading construction client. This is in two areas: our internal processes as client and designer under the Construction Design and Maintenance regulations - building on current good practice, with the objective to be considered an exemplar client in health and safety by 2011; and our work with industry colleagues through the Road Workers' Safety Forum.





 Our National Traffic Control Centre

## Property

### Estates Management

The Office of Government Commerce published 'High Performing Property' in 2006. It provided the framework and direction for significantly improving strategic property asset planning in central Government over a defined period, with key actions clearly defined. In response to this document we have created a Property Assets Board, whose purpose is to develop an overarching property management plan and ensure we comply with the cross-government property management strategy.


In addition to a small London headquarters we have eight offices in locations broadly corresponding with Government Regional Offices. Where applicable, breaks are inserted in each lease to give us the flexibility to consider alternatives where business developments may warrant them. We also own a large number of properties and areas of land acquired in support of new road schemes. These assets are all managed and retained until they are declared surplus.

## Efficiencies

We will continue to contribute to the Department for Transport's Value for Money delivery agreement with the Treasury, which was established as part of the 2007 Comprehensive Spending Review. Our commitment is underlined by two Business Plan targets in 2009-10:

- Deliver cumulative efficiency improvements of £127 million by the end of 2009-10, contributing to an efficiency savings target of £144 million by the end of 2010-11.
- Deliver our programme within the allocated administration budget over the CSR07 period, which requires cumulative efficiency savings of 12.6% in real terms by the end of 2009-10.



 Additional network capacity from hard shoulder running



 Communicating with our partners

We will achieve these efficiencies through a variety of activities, including the staged introduction of new maintenance contracts, by managing down the cost of major projects, and minimising the impact of construction industry inflation through better procurement efficiencies.

The announcement in January 2009 on the major schemes programme marked an important shift in how we will deliver extra capacity on the strategic road network. Investing in hard shoulder running as part of the managed motorways programme will provide a significantly higher level of additional network capacity within the available budgetary provision. This programme will therefore secure further efficiencies, over and above those agreed as part of the Department's Value for Money delivery agreement and are expected to double the efficiency improvements by the end of 2010-11.

## Strategic Planning

This year we will be developing a Strategic Business Plan, which will be a working document setting out a course and direction for our business over a three to five year period - informing the next Government-wide spending review. A Strategic Business Plan will benefit the organisation by re-stating and building a consensus on our aim and objectives. It will set realistic goals and communicate them to key partners; measuring progress and finding the means to fill any gaps; capitalising on strengths and overcoming any weaknesses; and taking advantage of business opportunities.



# How we deliver for the customer

## Customer and Stakeholder Feedback

An important part of our business is communicating effectively with our customers and stakeholders. By asking for their views and acting on their feedback we can continue with what we do well and focus on areas requiring improvement. We have continued to expand our network of customer beacons and stakeholder managers. This expansion will assist us in improving the level of customer satisfaction we deliver in the coming years.

We talk to more than 13000 of our customers each year through the national and area road users' satisfaction surveys. This year we have set a target of improving current road user satisfaction by 0.25 percentage points, as measured by our national survey. We expect this to present a significant challenge in light of the additional work on our network and against a worsening economic background.

Our annual Stakeholder Performance Survey measures how well we perform at partnership working, and aims to understand what drives satisfaction and dissatisfaction. Our database contains contact details on over 3000 stakeholders. Through close working with our stakeholders, we strive to convey the rationale behind our work, obtain feedback and ideas - generating true collaboration.

## Customer Promise

We continue to look for ways to help our customers with their journeys. Our Customer Promise consists of a series of enduring statements to focus and drive the service we provide. It helps to provide shape and direction for our entire workforce. And our customers should be able to see the benefits of our actions in relation to each aspect of the Promise. It will also assist us in delivering our own contribution to the Government's Service Transformation Agreement, as set out in **Annex F**.

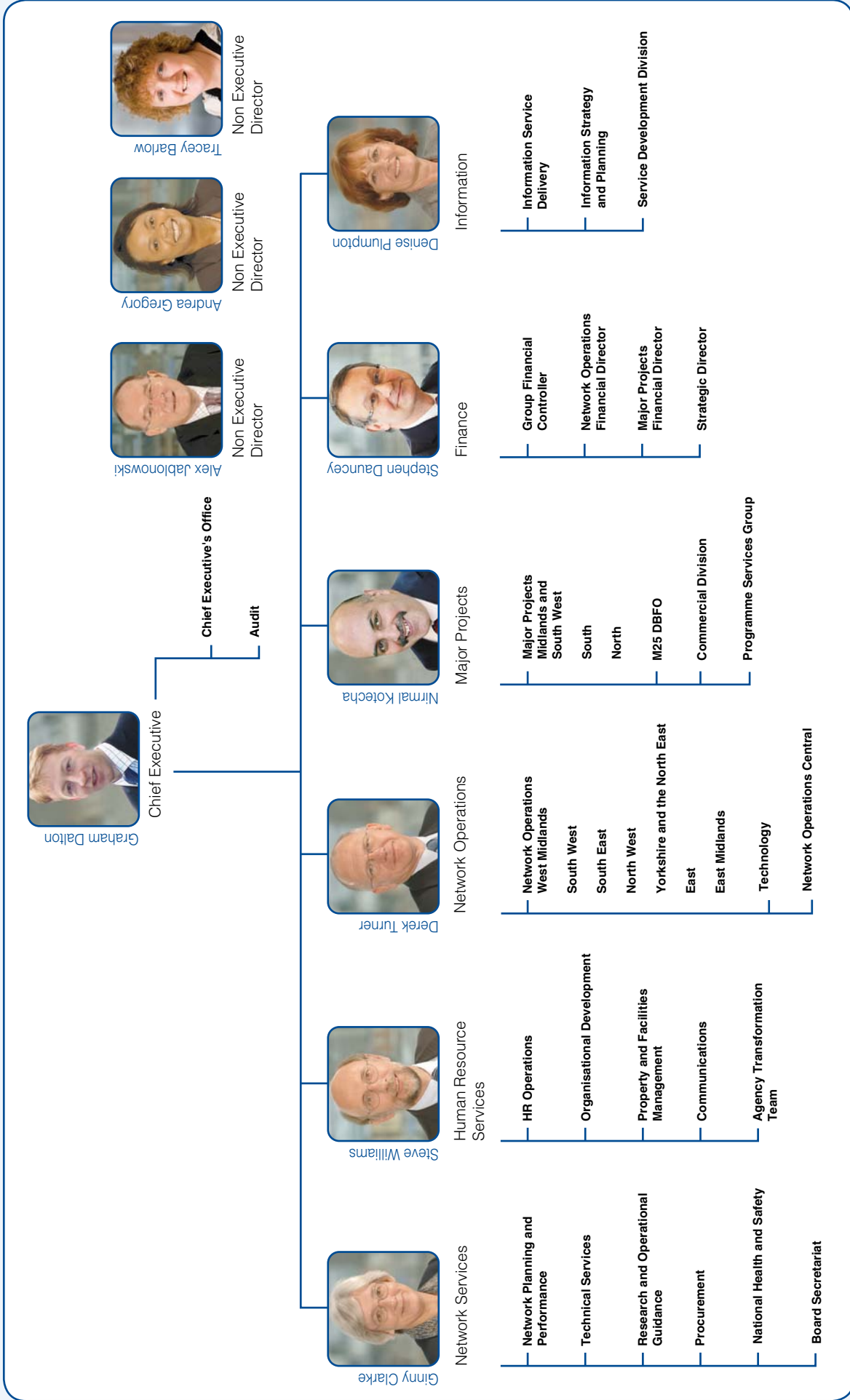
- We will help you make your journeys safely and reliably.
- We will provide value for money and invest in improved services.
- We will provide helpful information to enable you to make choices before and during your journey.
- We will clear up incidents quickly and safely.
- We will limit any delays when carrying out roadworks and improvements.
- We will play our part in protecting the environment.
- We will ask you for your views and act on feedback.
- We will deal with you promptly, courteously and helpfully.

This plan has included case studies providing just a few examples of the hundreds of ways that we deliver against each of these statements each year. We look forward to continuing and improving on this in the coming year.





# Annex A – Highways Agency Board Structure



## Annex B – Key Performance Measures

KEY PERFORMANCE DELIVERABLES	TARGETS
<b>Reliability:</b> Implement a programme of delivery actions that tackle unreliable journeys on the strategic road network.	<b>Reliability:</b> The HA will deliver the 2009-10 components and impacts of the Reliability Delivery Plan as agreed by the Secretary of State.
<b>Major Projects:</b> Deliver to time and budget the programme of major schemes on the strategic road network.	<b>Major Projects - Construction:</b> For the programme of national schemes in the Construction Phase, maintain a programme level of 1.0* against the Cost Performance Index (CPI) and the Schedule Performance Index (SPI). *(a programme-level variance of +0.10 or -0.05 against the CPI/SPI would mean that the target would be deemed to be met)
	<b>Major Projects - Construction:</b> For the programme of regional schemes in the Construction Phase, maintain a programme level of 1.0* against the Cost Performance Index (CPI) and the Schedule Performance Index (SPI). *(a programme-level variance of +0.10 or -0.05 against the CPI/SPI would mean that the target would be deemed to be met)
	<b>Major Projects - Development:</b> For the programme of national schemes in the Development Phase, progress these projects by an average of at least 37 percentage points through this phase.
	<b>Major Projects - Development:</b> For the programme of regional schemes in the Development Phase, progress these projects by an average of at least 15 percentage points through this phase.
<b>Safety:</b> Deliver the Highways Agency's agreed proportion of the national road casualty reduction target.	<b>Road Safety:</b> By 2010 reduce by a third (i.e. to 2244*) the number of people killed or seriously injured (KSIs) on the core network compared with the 1994-98 average of 3366. Reduce by at least 1028 to 2338* by 31 March 2010. *To allow for expected year-on-year fluctuations in casualty levels, the HA will be deemed to have met the target if the reduction achieved is no more than 5% above the milestone target figures.
<b>Maintenance:</b> Maintain the strategic road network in a safe and reliable condition, and deliver value for money.	<b>Maintenance (Condition Index):</b> Maintain a road surface condition index of 100 ±1 within the renewal of roads budget.
	<b>Maintenance (Cost &amp; Efficiency):</b> Maintain benchmark unit costs* for maintenance renewals** at a level at or below inflation. * Each benchmark will be based on the average for the target contract areas **Excluding technology maintenance
<b>Carbon:</b> Contribute to national and international goals for a reduction in carbon dioxide emissions by lowering the Highways Agency's emissions.	<b>Carbon: Administrative Operations:</b> Reduce by 5% the carbon dioxide* emissions from the main HA offices and administrative business travel, compared to the 2008-09 carbon footprint for administrative operations. *Carbon dioxide (CO2) equivalent
	<b>Carbon: Network Consumption:</b> Reduce by at least 600 tonnes the carbon dioxide* emissions resulting from the energy supply for network lighting, compared with the equivalent figure in the 2008-09 carbon footprint. *Carbon dioxide (CO2) equivalent
<b>Customer Satisfaction:</b> Deliver a high level of road user satisfaction.	<b>Customer Satisfaction (RUSS):</b> Improve road user satisfaction by at least 0.25 percentage points compared with the level achieved in 2008-09.
<b>Efficiency:</b> Deliver the Highways Agency's contribution to the Department for Transport's efficiency target.	<b>Efficiency (Programme):</b> Deliver cumulative efficiency improvements of £127 million by the end of 2009-10, contributing to an efficiency savings target of £144 million by the end of 2010-11.
	<b>Efficiency (Admin):</b> Deliver our programme within the allocated administration budget over the CSR07 period, which requires cumulative efficiency savings of 12.6% in real terms by the end of 2009-10.



## Annex C – Highways Agency Indicative Budgets

£m
<b>DEL and AME Voted Expenditure</b>
<b>Programme - Operating England's Strategic Road Network</b>
Programme Pay & Allowances
Major Improvements to the Network
Traffic Management
Technology Improvements
Maintaining the Network
Smaller Local Schemes and Research and Development
<b>Total Programme</b>
Associated Costs of programme investment in the network (including new provisions)
<b>Administration - Operating our Agency</b>
Staff and other administration costs (includes capital costs to be transferred to programme)
Investment in technology and assets to help us improve (administration capital)
<b>Total Administration</b>
Associated Costs of improving through investment in the network (including new provisions):
<b>Total Programme</b>
<b>Total Administration</b>
<b>Grand Total Voted Budget</b>

<b>Other DEL Budget - Non Voted Expenditure</b>
Utilisation of Provision Programme
Utilisation of Provision Administration
Release of Provisions Programme
Release of Provisions Administration
Programme Non Voted Income
<b>Grand Total Non Voted Budget</b>

Notes
1. Figures are net (i.e. include allowable receipts) and indicative and split likely to change in-year.
2. The staff costs for Managing Traffic are included in Programme Pay & Allowances.
3. Some figures do not sum correctly due to rounding.
4. Indicative Budgets were set using current accounting (UK GAAP) assumptions. Some Resource DEL will be reclassified to Capital DEL following the government wide implementation of International Financial Reporting Standards.

2009-10			
Total	DEL		AME
	Capital	Resource	Resource
67	-	67	-
1,086	901	185	-
84	16	68	-
345	259	85	-
1,113	284	829	-
202	101	101	-
<b>2,897</b>	<b>1,561</b>	<b>1,336</b>	<b>-</b>
4,580	62	255	4,264
97	17	79	-
9	9	-	-
<b>105</b>	<b>26</b>	<b>79</b>	<b>-</b>
9	-	9	-
<b>7,477</b>	<b>1,623</b>	<b>1,591</b>	<b>4,264</b>
114	26	88	-
<b>7,591</b>	<b>1,649</b>	<b>1,679</b>	<b>4,264</b>

223	101	122	-
2	-	2	-
(223)	(101)	(122)	-
(2)	-	(2)	-
(10)	-	(10)	-
<b>(10)</b>	<b>-</b>	<b>(10)</b>	<b>-</b>

### Glossary

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

## Annex D – Programme of Major Schemes

The following is an extract from the “Motorways and Major Trunk Roads” announcement. The document published by the Department for Transport in January 2009, setting out the Major schemes being taken forward next year and in future years.

### Major Road Schemes planned to start work during 2009/10

- HSR on the M6 J8-10a north of Birmingham.
- Widening the M25 between junctions 16 and 23 in the north west and junctions 27 and 30 in the north east, subject to achieving financial closure.
- HSR on the M1 J10-13 between Luton and Milton Keynes.
- HSR on the M4 J19-20 and M5 J15-17 around Bristol.

### Major Road Schemes planned to start work during 2010/11 and 2011/12

- Widening the A14 between Ellington and Fen Ditton (already planned to start in 2010/11).
- Adding a lane to the anticlockwise carriageway of the M60 around Manchester between J12-15.
- Trialling a new system on part of the M25 to integrate the management of traffic on the motorway network with the management of the local road network.
- Improving the key M1 Junction 19 interchange with the M6 and A14.
- M20 junction 10a at Ashford.
- Widening the A14 around Kettering.
- HSR on the M6 J5-8 around Birmingham.
- HSR on the M1 J32-35a east of Sheffield.
- HSR on the M62 J18 to 20 (Manchester).
- HSR on the M62 J25-30 from Bradford to Leeds.
- HSR on the M60 J8-12 around Manchester.

### Major Road Schemes planned to start work by 2015

- M25 J30 improvements in Essex.
- HSR on the M1 J28-31 south of Sheffield.
- HSR on the M1 J39-42 (Wakefield).
- HSR on the M3 J2-4a west of London.
- HSR on the M6 J10a-13 north of Birmingham.
- HSR on the M25 Junctions 5-7 in the south and 23-27 in the north.
- HSR on the M4 J3-12 west of London.

## Annex E – Reliability Delivery Plan

<p><b>In line with best practice for all PSAs and associated target indicators, the Highways Agency has a Delivery Plan, agreed with Ministers, that sets out the full set of initiatives we are implementing towards achievement of its journey time reliability target. Initiatives are collated in a number of programmes which address the identified causes of journey time unreliability as shown below. The Plan is kept under review to identify and implement further improvements in line with Ministerial priorities.</b></p>						
PROGRAMMES	DESCRIPTION OF PROGRAMME	ADDRESSING THE CAUSES OF JOURNEY TIME UNRELIABILITY				
		Incidents & Accidents	Recurrent Congestion	Roadworks	Major Events	Severe Weather
<b>Unplanned Incidents - Best Practice</b>	Sharing knowledge with partners & implementing best practice in the prevention & management of unplanned incidents (through debriefs, procedural reviews, shared training, etc)	✓		✓	✓	✓
<b>Unplanned incidents - Capability to Resolve</b>	Improving the HA's capability to respond to, manage and clear unplanned incidents on the network	✓		✓	✓	✓
<b>Infrastructural Improvements</b>	Removing problems at particular points on the network, improving traffic flow and road user safety and adding capacity to the network where it is most needed	✓	✓		✓	✓
<b>Roadworks Management</b>	Interventions aiming at minimising the delay and disruption caused by planned roadworks	✓		✓	✓	
<b>Technology to understand and improve network performance</b>	Development of new technological solutions and the wider roll-out of established solutions to improve network performance	✓	✓	✓	✓	✓
<b>Managing HGVs</b>	Interventions specifically aimed at addressing the effect of HGVs on journey unreliability	✓	✓	✓		✓
<b>Influencing Driver Behaviour</b>	Providing more timely, accurate information and encouraging alternate forms of travel, allowing road users to make more informed choices avoiding congestion and improving journey reliability	✓	✓	✓	✓	✓
<b>Planned Events</b>	Coordinating the management of major planned events impacting the network, identifying gaps, developing guidance and disseminating best practice	✓			✓	✓
<b>Business as Usual</b>	Initiatives introduced during the previous Spending Review period which require ongoing funding to sustain the benefits delivered: e.g. <ul style="list-style-type: none"> <li>- Location Signs</li> <li>- Off Network Diversions</li> <li>- Traffic Officer Service</li> <li>- Enhanced Incident Support Units</li> </ul>	✓	✓	✓	✓	✓
		✓	significant impact on cause of unreliability	✓	moderate impact on cause of unreliability	



## Annex F – Service Transformation Agreement

Put simply, Service Transformation is about designing services around the needs of citizens and businesses, providing modern efficient services, and ensuring that we have the capability to deliver. To achieve this there needs to be systematic engagement with citizens and businesses to ensure services meet their needs, whilst at the same time helping our staff to deliver and providing value for money for the taxpayer.

The aim is to provide services that are easy to access, simple to understand and use, and secure so that customers find it easy to comply with rules and regulations and can access services and carry out transactions in as few steps as possible. We are working closely with the Department for Transport and other central Whitehall Departments to deliver our own contribution to the below performance measures from Government's Service Transformation Agreement:

- Reduction in the amount of avoidable contact.
- Citizen and business e-services content migrated to [www.Directgov.uk](http://www.Directgov.uk) and [www.businesslink.gov.uk](http://www.businesslink.gov.uk)

**Directgov**

Straight through to public services

[www.direct.gov.uk](http://www.direct.gov.uk)

Part of this contribution is through adopting eight common customer service standards along with the Department's other Agencies. The eight standards are:

- We will provide a full response to enquiries quickly.
- We will provide a full response to complaints quickly.
- We will respond to telephone calls promptly and endeavour to resolve all enquiries at the first call.
- We will use reliable and accurate methods to measure customer satisfaction on a regular basis.
- We provide our customers with information that is clear, accurate and complete. If we do not have all the information required, we will advise customers when they will receive the information they requested.
- Our staff are polite and friendly to customers at all times and understand our customer needs.
- We make information about the full range of services we provide available to our customers and potential customers, including how and when people can contact us, how our services are run and who is in charge.
- We make particular efforts to identify hard-to-reach and disadvantaged groups and individuals and have developed our services in response to their specific needs. We have policies and procedures that support the right of all customers to expect excellent levels of service.

# Notes

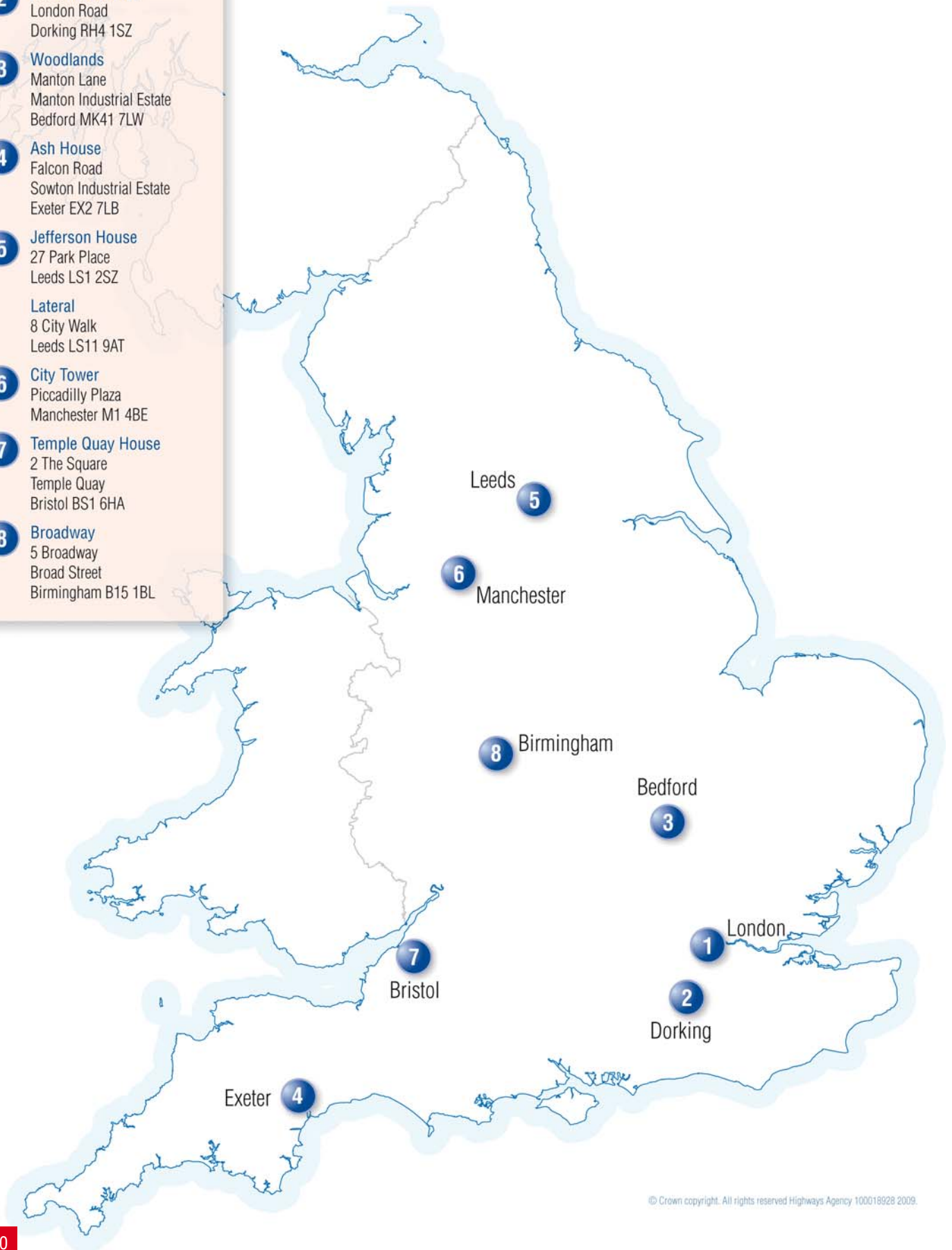




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