

WORCESTERSHIRE LOCAL AREA AGREEMENT 2008-11 DELIVERY PLAN

Prepared by	Nick Twaite, Worcestershire County Council	Revision Date	May 2010
--------------------	--	----------------------	----------

SUMMARY

Theme	Priority	Theme Group	Management Group Lead	Partners	Cross-Cutting Theme
Stronger communities	To improve accessibility by addressing congestion and improving public transport	Economy and Transport Theme Group	Mike Ashton, Chamber of Commerce	Worcestershire County Council, District Councils	Tackling the challenges of climate change

Indicator	Description	Purpose	Indicator Lead
NI169	Non-principal classified roads where maintenance should be considered	Provides an indication of the proportion of B and C-class road carriageways where maintenance should be considered. This is a significant indicator of the state of the highways asset.	Nick Twaite, Worcestershire County Council

Baseline	2008/09 Target	2009/10 Target	2010/11 Target	Target
11.02% (Based on 2007/08 outturn)	9.8%	8.9%	8.4%	Designated

CONSIDERATIONS

Is this priority dependant on any other LAA priorities?	LAA Priority	Theme Group	Arrangement for managing dependency
	N/A	N/A	N/A

Have equality and diversity considerations been made?	The Highways Network exists for all members of the community regardless of status.
--	--

What are the significant risks associated with this priority?	Risk	Current Impact	Current Likelihood	How managed
	Weather – for example flooding or poor winter conditions	The impact of the last winter (Feb 2010 onwards) has been significant. Work is progressing to arrest the damage to the highway	Medium	Action plans developed for both immediate response and restoration to steady state. Resource reallocation process in place
	Finance – Current economic climate – Capital funding cut	Funding for NI169 considered secure for this period	Low	Internal financial resource allocation within Unit allows for a degree of flexibility. Prediction of km requiring repair to achieve target allows sufficient resource to be aimed at specific road class to ensure compliance.

	Highways efficiency savings – department under scrutiny	Efficiency savings not met could mean lower funding for NI 169	Very Low	Unit is always reviewing maintenance methods to ensure efficiencies are gained where possible. Current contract awards efficiencies by reducing Actual Costs to WCC. Successful LEAN techniques now being rolled out to Planned Works to ensure further efficiencies are gained wherever possible.
--	---	--	----------	--

Is this priority delivered through or dependant on any other?	Policy, plan or strategy	Responsible Theme Group or organisation	Arrangement for managing dependency
	Local Transport Plan	Worcestershire County Council	In place

What arrangements are in place for managing performance of this priority?	<p>In conjunction with performance updates provided by the Worcestershire County Council Research & Intelligence Unit progress against delivery plan activity is monitored on a quarterly basis by the Economy & Transport Theme Group.</p> <p>Performance and activity are RAG assessed and reported along with all other LAA indicators to the Worcestershire Partnership Performance Management Task Group. Where we are not meeting our targets or activity is not being delivered an update is provided by the relevant Theme Group lead on what progress has been made and any remedial activity identified by the Theme Group to enable the appropriate challenge and support from the Partnership.</p>
--	--

ACTIVITY PLAN

Action	Who	Milestones / Success Measure	When	Resource Implications	Commentary
Carry out Annual condition data surveys and obtain results	P Burnham	Completion of SCANNER survey Completion of CVI surveys	November (07,08,09)	Survey Contractor	All complete
			October (07,08,09)	Existing	All Complete
Process survey data to assist in planning annual works programme	P Burnham	SCANNER Survey results produced	March (08, 09, 10)	Existing	All Complete
		CVI Survey results produced	October (07, 08, 09)		All Complete
Assess budgetary requirements and agree annual budget	N Twaite	Budget published	January (08, 09, 10)	Existing	All Complete
Produce draft annual works programme	P Burnham	Draft works programme to Engineers	January (08, 09, 10)	Existing	All Complete
Agree annual works programme	N Twaite	Annual Programme confirmed	March (08,09,10)	Existing	08, 09 Completed 10 programme subject to change to account for severe winter damage
Carry out annual maintenance works in accordance with programme.	Planned works unit, Ringway (TMC Contractor)	Complete works on site	March 31 st (09, 10, 11)	Existing	09 complete 10 , 11 On track