

## HIGHWAY SERVICE PLAN (2021/22)



**Place Directorate, Economic Growth and Infrastructure**

**MOVING DORSET AHEAD  
HEALTHY - CONNECTED - SUSTAINABLE**



**Dorset  
Council**

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## 1. Executive Summary

This is the second service plan we've produced as part of Dorset Council. The first helped to set our priorities as a Service, but was prepared at pace and didn't suitably cover everything I wanted it to. The plan you are reading through now provides the link between the Corporate Plan and how we work as a team to deliver against this. You will be aware how important it is to me that that this reflects what we want to achieve, what we prioritise and how we will manage ourselves to successfully deliver against these aspirations.

The plan has been created using feedback from people within the Service, our Portfolio Holder, our Lead Member and our Corporate Director. In a year's time I want this to be a "you said, we did". For now it's a "you said, this is how we're going to make it happen". Beneath this overall service plan will sit individual team plans. These will include the detail on how each part of the Service will deliver against policy and our commitments within the plan.

My pledge is to use the 10 objectives set out here as my reference for making decisions affecting the Highway Service over the next year. I hope that you feel you can relate to these and want to turn them into reality. Jack.



Cllr Cherry Brooks

Cabinet Lead Member for  
Highways



Jack Wiltshire

Head of Highways



Matthew Piles

Corporate Director  
for Economic Growth and  
Infrastructure



Cllr Ray Bryan

Portfolio Holder for  
Environment, Highways and  
Transport

## 2. What we are doing

### Purpose

Dorset Highways discharges Dorset Council's responsibilities as a highway authority for Dorset's network. The service manages over 2,400 miles of roads, as well as being responsible for everything associated with the highway such as bridges & structures (incl. subways), cycleways, footways, drainage, street lighting, bus stops, road signs & markings, traffic lights and speed limits. Within our service we improve road safety, manage the highway network, implement highway improvements, model future demands, facilitate new development, support our customers, manage on and off street parking services, develop sustainable opportunities and provide winter maintenance.





## Delivery Model

There are approximately 285 full-time equivalent posts in the service. This includes office-based employees and operational workforce, but excludes staff employed by our strategic partners.

The Highways service is delivered through a mixed economy delivery model. This involves key strategic partners working collaboratively with our in-house teams. Our main strategic partner is Hanson Contracting, who help deliver programmes of capital work across Dorset’s highway network. Other partners include WJ South West, WSP and SSE Enterprise.

## Our Customers

Dorset Highways customers fall into three main categories:

- Residents
- Businesses
- Visitors – current and potential

In this context however, it is more useful to identify customers as service users, whether intentional (consciously sought out access to a particular service such as infrastructure construction) or unintentional (network users without recognising the exchange of consideration).

## Other Key Stakeholders

The mixed economy delivery model is supported through a number of contracts and frameworks that provide access to the breadth and depth of resources and competencies required for service provision. These sub-contractors include Saanchi Solutions, Balfour Beatty, Joju Solar, Pitney Bowes, Imperial, Just Park, Mi Permit, Bristow Sutor, Jacobs, G4S, Loomis, Contract Security Services and, Real World.

## Team Structure



**Jack Wiltshire**  
Head of Highways



**Paul Hutton**

Service Manager for  
Parking Services

- Parking Enforcement
- Car Park and Machine Maintenance
- Parking Permit Schemes
- Blue Badges
- Parking waivers & exemptions
- Orders and Legal Notices
- PCN appeals



**David Clegg**

Service Manager for  
Network Operations

- Business Support Unit
- Community Highways
- Construction Delivery
- Sign Shop
- Traffic
- Waste and Recycling



**Kate Tunks**

Service Manager for  
Infrastructure and Assets

- Asset Management
- Bridges and Structures
- Development
- Highways Improvements
- Road Safety
- Street Lighting
- Transport Modelling
- Transport Planning

### 3. Why we are doing it: delivering the council plan



Responsibility • Respect • Recognition • Collaboration



## Corporate Objectives

### Economic Growth

We aim to support a more productive and prosperous economy by improving the reliability, efficiency and connectivity of our transport networks. We provide strategic infrastructure improvements to strengthen connections and support regeneration and growth. Using a holistic approach to reduce congestion through efficient management and maintenance of the network, providing alternative sustainable travel options and investing in capacity improvements in key areas.

### Unique Environment

We design, construct and maintain the transport network to withstand the potential impacts of extreme weather events, flooding and rising sea levels arising from climate change. We will reallocate road space to encourage alternative modes to the car by building high quality walking, cycling and bus infrastructure. We will improve air quality and encourage the decarbonisation of our transport through the provision of an electric vehicle charging network.

### Suitable Housing

We work across Dorset Council as 'One Team' to ensure that the planning of new housing, employment and other development gives opportunities to reduce travel and promotes opportunities to travel without reliance on the car. We will work with partners and stakeholders to contribute to the Local Plan and influence housing and other development proposals.

### Strong Healthy Communities

This starts by reducing the need to travel through sustainable development and providing sustainable travel links through existing urban areas. This will be achieved by encouraging homes, employment, health and education opportunities to be planned and delivered with measures that promote safe, active travel patterns.

### Staying Safe and Well

Providing infrastructure to increase the number of people using active travel safely, such as walking and cycling, to support healthy lifestyles.

We aim to reduce all transport related casualties and improve safety for all users of our network by using engineering, education and enforcement solutions to create safer travelling environments.

### Our Values

- We are an advocate for Dorset on a local, national and global stage
- We work together with our communities and our partners to make things happen
- We put people first and design services around their needs now and in future
- We are open, accessible and accountable
- We use time and money wisely
- We value people and build on their strengths

### Our equality objectives

- Fostering good relations with and within the community
- Developing and supporting a diverse workforce
- Developing, commissioning and delivering inclusive and responsive services

#### Dorset Council is committed to:

A skilled and confident workforce which will be well trained, supported and enabled to take decisions and operate efficiently within a clear accountability structure. The behaviours, attitudes and approaches we take are key to our success.

## Cross-cutting Priorities

### Equality Diversity and Inclusion

We support our ageing population and their associated service needs, particularly in rural areas. This ensures access for people of all ages, abilities and localities to employment, education, healthcare, shopping, leisure, cultural and community facilities. We work with partners to improve the affordability, accessibility, convenience and coverage of public transport.

### Climate and Ecological Emergency

We want to reduce the overall level of emissions of carbon dioxide and other greenhouse gases from travel and transport and ensure the transport network is resilient. Our continual drive is to reduce emissions to ensure our Highways activities are carbon neutral before 2040.

We provide people with a greater choice of alternatives to the car and give increased priority to low carbon travel modes such as walking and cycling, especially for shorter distance journeys. Parking provision and other transport planning measures are used in town centres to encourage long stay commuters to use public transport alternatives.

### Health in all Policies

We aim to reduce the risk of death, injury or illness arising from transport, and promote travel modes that encourage healthy, active lifestyles.

We build strong relationships with other sectors to influence service delivery decisions which reduce the distance and need to travel to access services. We create lasting sustainable travel habits starting in our schools through 'Bikeability' cycle training, provision of school crossing patrols and the Sustrans 'Bike It' programme to promote walking, cycling and scooting to school.

### Covid-19 Recovery Strategy

We need to take the time to understand the transport needs of a society in a post COVID world. We will be refreshing the Local Transport Plan to reflect this change in customer demand and to create a transport network that incentivises social change towards more sustainable, low carbon travel habits.

It is important that we can generate and unlock sustainable economic growth by supporting our communities' social and economic recovery. The strategic focus and our long term aim continues to be to create better connected, healthier and more sustainable communities.

### Becoming Digital

We will continue to develop our people to create a modern and efficient workforce and a workplace where we can all thrive. This will be achieved through the Highways Personal Development Programme, Service Design Champions, Digital Champions, an ongoing commitment to apprenticeship training and through supporting each other through professional training schemes.





## 4. How we are doing it: service priorities

### Employee Wellbeing

We are committed to providing a healthy working environment and improving the quality of our working lives. This will be achieved by providing the necessary skills, resources and opportunities to support ourselves and each other.

### Environmental Responsibility

Taking responsibility for the environmental impact of our service provision and doing all we can to become carbon neutral in the context of **Dorset's climate and ecological emergency**. This is the starting point for everything that we do.

### Service Delivery

Focusing on our customers' needs, based on risk and impact. Always committing to get it right first time and being brave enough to take responsibility for our continual improvement when we can't.

### Service Culture

Maintaining a culture of continual improvement. Service design champions will engage with staff to identify the necessary improvements that are important to service delivery. We will promote a culture shift to prevention rather than cure.

### Changing Demands

Refresh our Local Transport Plan and input to our Local Plan to focus on opportunities for safe, sustainable, low carbon transport and reliable journey times. Everyone will have a role in delivering these aspirations in a way that influences our customers' behaviour.

### Active Travel

Embed active travel in all that we do to make it easier for people to walk and cycle, particularly in our urban areas. We will put the needs of pedestrians and cyclists first in all our improvement and maintenance projects to create better connected, healthier, more sustainable communities.

### Communication

Communicate in the way that people want to find out about what we're doing, including exploring new technology to improve internal and external communications as set out in our Dorset Highways Communication Strategy.

### Operational Management

Establish and recognise a clear vision which we are all working towards. Designing, implementing, maintaining and improving our projects and services to allow us to realise this ambition.

### Social and Economic Recovery

Generate and unlock sustainable economic growth by supporting our communities' social and economic recovery. We will build on the momentum of change that has been experienced over the last 12 months, balancing the needs of Dorset's residents, business and visitors.

### Sustainable Service

Always retaining a future focus while engaging with the challenges of today. Developing our people to create a modern and efficient workforce and a workplace where we can all thrive.



## 5. Performance

Our Performance Management Framework outlines how the service is delivered and how we monitor delivery of service outcomes, including some strategic activities and performance measures. Further information regarding this framework and specific performance measures is available on request, or via our benchmarking and annual performance review reports for 2020-21, as well as our usual performance reports circulated throughout the year. Some of this information can be found online, either via the SharePoint page for Councillors or on:

<https://www.dorsetcouncil.gov.uk/roads-highways-maintenance/maintenance/roadmaintenance/dorset-highways-management-and-performance.aspx>.

### 2020-21 Performance Highlights

- Killed or Seriously Injured Casualties: 172 during 2020 calendar year (11% reduction on 2019).
- Highway Condition: both the principal (1.68% in need of maintenance) and non-principal (4.93% in need of maintenance) road conditions are declining for the third year in a row. This is mainly due to the short-term funding settlements from the Department for Transport and a decline in revenue funding for maintenance activities over this period.
- Highway Defects: 98.12% of category 1 (emergency) defects made safe on time and 94.61% of category 2 defects repaired on time. This is a significant and sustained improvement on recent years. It took, on average, 14 days to repair a cat 2 defect (policy timescale is 28 days). 23,372 jobs were raised over the course of the year, which is in line with the short-term average.

### Key Successes & Achievements

- Collaboration: Achieved independent recognition of our collaborative business relationships through re-award of ISO 44001
- Health and safety: Improved our Health and Safety culture to achieve ISO 45001 accreditation
- Customer satisfaction: Improved our Core Highways Performance Indicators and National Highway and Transport network standings to be in the top quartile for all metrics within our control
- COVID-19 response: Continuity of service while supporting food, prescription and PPE deliveries, establishing and maintaining asymptomatic test centres
- Staff wellbeing: Reduction in staff sickness from 10.2 to 6.05 days per FTE since 2019. Over this same period 10% of our employees have been trained as mental health first aiders. Though a joint initiative with Hanson Contracting, we plan to increase this to 30% by the end of 2021
- Ongoing viability: External and internal benchmarking has shown that we are consistently delivering capital projects at around 5% less than comparable private sector organisations
- Sustainable Service: We're investing £390,000 to upgrade 1500 streetlights to LED
- Additional funding: Over £32M government and corporate funds have been secured to deliver transport schemes for Dorset on top of our government formula funds.
- Environmental impact: Over 40% of all surfacing material laid in 2020-21 were low energy asphalts, presenting savings of 15% on eCO2 emissions in their production.





## 6. How we will pay for it

The Highways service is delivered through a combination of revenue and capital budgets. Revenue is generated either through the levying of municipal rates by Dorset Council or through income generated through the provision of a service. For example, Parking Services generate in excess of £6.6M in a normal year. Capital funding is predominately from the Department for Transport. However, this year we have been awarded an additional £6.3M in capital funding from Dorset Council to supplement our structural maintenance programme, along with several other success bids which can be seen below.

Overall revenue budget (gross)	£23M
Revenue Income	£20M
Revenue budget (net)	£2.93M
Capital Funding streams, bids and grants	£16.2M DfT block allocation and pothole fund. Transforming Cities Fund (TCF) £14M (over 3 yrs) Housing Infrastructure Fund (HIF) £6.3M Community Infrastructure Levy (CIL) £730,000 Active Travel Fund (ATF) £566,000 Corporate funds – Maintenance £6.3M
Key areas of expenditure	Active, low carbon travel and infrastructure to support housing and employment growth.







Thank You





## 7. Key Links and Information

Further details on all highways service provision can be found at:

<https://www.dorsetcouncil.gov.uk/roads-highways-maintenance/roads-highways-andmain-tenance.aspx>

Further details on Dorset Highways network management and performance can be found at:

<https://www.dorsetcouncil.gov.uk/roads-highways-maintenance/maintenance/roadmainten-ance/dorset-highways-management-and-performance.aspx>

Our current Local Transport Plan can be found at:

[Local Transport Plan 3 - Dorset Council](#)

## 8. Contacting us



[www.dorsetcouncil.gov.uk/contact/dorsethighways.aspx](http://www.dorsetcouncil.gov.uk/contact/dorsethighways.aspx)



[www.facebook.com/DorsetCouncilUK](http://www.facebook.com/DorsetCouncilUK)



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