



Highways and Transportation

SERVICE PLAN

April 2007 to March 2010

Advanced Draft 08.02.07

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1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

The primary purpose of Service Plans is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required. Additionally the service plan is designed to enable the public, Elected Members and staff to monitor how well this part of the Council is performing in improving the quality of life for local people.

2.0 SERVICE PROFILE

2.1 Purpose

The Department exists to provide safe, efficient highway networks and inclusive, integrated transport systems that ensure people and goods can move around freely and sustainably within and through Halton. Transport is essential to economic growth and regeneration and enables us all to gain access to the places and goods we need in the work, education, social and leisure aspects of our daily lives.

The Department is responsible for:

- **Highways** – maintaining and improving all roads, bridges, street lighting, road signs, traffic signals, land drainage and flood defence systems.
- **Transportation** – developing safe and integrated transport systems by coordinating passenger transport, traffic management and transport policy and planning.
- **Operational Support and Logistics** – managing the Council's vehicle fleet, providing passenger services and administrative, personnel and financial support to the Directorate.

The Highways and Transportation services benefit everyone in Halton and many across the City Region - those who travel around or through the Borough and all who use goods and services sent by road by rail. Transportation additionally provides specialised passenger transport services internally to the two Directorates of Children and Young Peoples' and Health and Community.

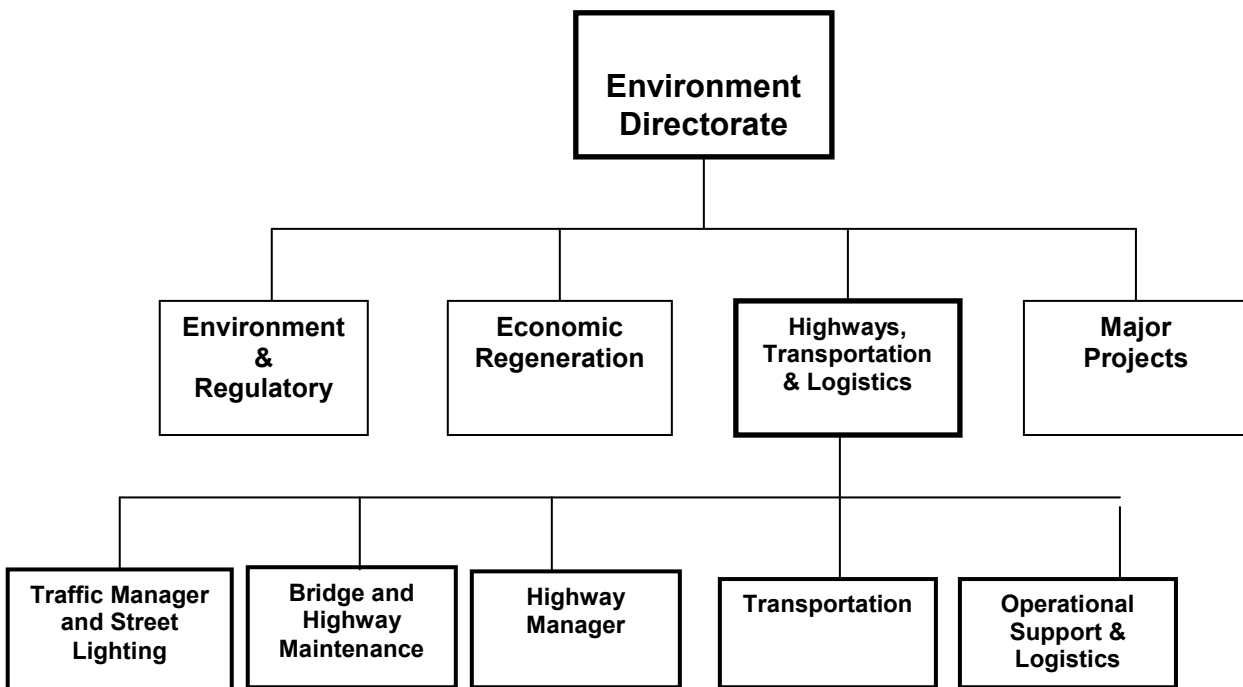
Operational Support provides primarily internal services across the authority.

2.2 Key Messages

- It was announced by the Minister for Transport Dr Stephen Ladyman at end of March 2006 that Mersey Gateway had been granted Programme Entry. DfT have offered funding at £123m in PFI credits plus £86m in grant from the Regional Funding Allocation. The Mersey Gateway Project Director has been confirmed in post for an initial two years and the core Project Team was established in September 2006.
- Both the final Local Transport Plan for 2007/08-2010/11 and the LTP Delivery Report for 2001/02 –2006/07 were rated by DfT to be **Excellent**, the top category in the country.
- The LTP capital settlement announced in December 2006 for 2007/08 was in line with the previously announced guideline. The allocation for integrated transport again includes a 25% performance related addition amounting to £392,000. The DfT have indicated that this enhancement will continue through the remaining three years of the LTP period up to 2010/11. These allocations will be dependent on performance. If performance additions cannot be maintained the reduced allocations will limit the extent to which LTP funding can be targeted to support the key best value and local indicators associated with highway maintenance, accessibility and road safety.

- The total number of road casualties showed an overall reduction over the previous year and kept the Council on track to meet the National Floor Target for Road Safety.
- The condition of Halton’s roads remained good although changes made by DfT to the survey methods has meant that meaningful comparisons with comparator authorities have not been possible.
- A review of the staffing structure of the Highways Division addressed the issues of succession planning and accountability. The review resulted in the establishment of three smaller and leaner divisions – see organisation structure below.

2.3 Organisation Structure



Current staffing establishment

Managerial	Professional/ Technical	Administrative/ Clerical	Front Line
24	69	11	56

3.0 AIMS OF THE SERVICE

The Borough's Local Transport Plan for 2006/07-2011/12 sets an overarching objective:

“To deliver a smart, sustainable, inclusive and accessible transport system and infrastructure that seeks to improve the quality of life for people living in Halton by encouraging economic growth and regeneration, and the protection and enhancement of the historic, natural and human environment.”

Highways and Transportation contributes strongly to the Council's strategic priorities and supports central Government's Integrated Transport Strategy, promoting an integrated, sustainable transport system. However, as a provider of infrastructure, the Department's contribution is in many instances delivered by indirect means.

The Council has identified six key strategic priorities that are detailed within the introduction to this plan. Whilst the majority of Council services will contribute in some way to each of these priorities those that are most relevant to the Highways and Transportation Department, and the Service Aims associated with them are: -

Corporate Priority 1 **A Healthy Halton**

Area of Focus 7 ***Providing services and facilities to maintain existing good health and well-being.***

Service Aim 1 To make it easier for those people in Halton accessing employment and training to use healthy options e.g. walking and cycling for travelling to and from work and education.

Service Aim 2 To improve health and the environment by addressing air quality and limiting climate change through the management of travel demand and the provision and encouragement of environmentally sustainable travel choices.

Corporate Priority 2 **Halton's Urban Renewal**

Area of Focus 9 ***Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors***

Service Aim 3 To provide the transport infrastructure that is essential to urban renewal and maintain its asset value, helping to attract new investment and jobs to the area, and promote safe, accessible, efficient and sustainable movement of people and goods.

Corporate Priority 3 **Children & Young People in Halton**

Area of Focus 16 ***To provide transport facilities that meet the needs***

of children and young people in Halton accessing education and training

Service Aim 4 To support employment learning and skills through an integrated approach to transport that promotes sustainable economic development, convenient, affordable access to education and jobs, and is supported by all sections of the community.

Corporate Priority 4 Employment, Learning & Skills in Halton

Area of Focus 23 ***To provide transport facilities that meet the needs of those people in Halton accessing employment and training***

Service Aim 4 To support employment learning and skills through an integrated approach to transport that promotes sustainable economic development, convenient, affordable access to education and jobs, and is supported by all sections of the community.

Corporate Priority 5 A Safer Halton

Area of Focus 28 ***Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living and working in or visiting Halton.***

Service Aim 5 To minimise the incidence of personal injury road crashes within the Borough through a combination of targeted physical measures and preventative road safety education and training initiatives.

Service Aim 6 To enhance safe and attractive neighbourhoods with a programme of practical measures to create a safer transport network and lessen the fear of crime.

Corporate Priority 6 Corporate Effectiveness and Efficient Service Delivery

Area of Focus 35 ***Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services***

Service Aim 7 To procure, and manage the Council's vehicle fleet, in order that vehicles meet the operational requirements of the council at optimum life cost.

4.0 FACTORS AFFECTING THE SERVICE

4.1 External Factors

4.1.1 Political

The emerging Liverpool City Region would inevitably have an over-arching strategic transport role. This could potentially impact on the Transport Policy function within the department and the management of the Mersey Gateway Project Team. If the City Region then included an expanded role for the Passenger Transport Executive (Merseytravel), similar to Transport for London, this would impact particularly on the Transport Co-ordination role in Halton.

A decision on the Major Scheme bid for the maintenance of Silver Jubilee Bridge is still awaited. The updated SJB 10 Year Maintenance Strategy identified a requirement for over £30m of expenditure on the Bridge. A Major Scheme Appraisal for the SJB maintenance was submitted in November 2005. The Secretary of State has confirmed funding will be available in 2008/09 subject to scheme achieving Programme Entry.

The LTP funding allocation guidelines for the current five-year LTP2 period announced by DfT are lower than those available through the LTP1 period. However the settlement announced for 2007/08 included a performance addition, see Key Messages above, of £392,000 bringing the total settlement to £4.150m. The DfT have made it clear that future allocations will be dependent on performance. If performance additions cannot be maintained the reduced allocations will limit the extent to which LTP funding can be targeted to support the key best value and local indicators associated with highway maintenance, accessibility and road safety.

The Government have announced a new Transport Bill that will include proposals to give local authorities more influence over bus companies' services. A consultative document has been published and the draft Bill will follow. This could have far reaching effects on how Transport Co-ordination delivers services.

4.1.2 Economic Climate

Construction costs and passenger transport contract costs are expected to continue to rise ahead of inflation. The continuing volatility of the energy market will place further challenges on the funding and delivery of street lighting.

4.1.3 Legislative

A new Transport Bill has been announced in the November 2006 Queen's Speech to Parliament. This appears likely to include powers to roll out road user charging.

The White Paper on Local Government could have wide ranging impacts.

4.2 Service Developments

The retirement of two senior managers from the department created an opportunity to review the management structure of the Highways Division. The Division has been reconfigured into three smaller, more focussed divisions.

The Cheshire Casualty Reduction Partnership will replace the Cheshire Area Safety Partnership, which is currently responsible for operating Cheshire's safety cameras, in April 07. This new partnership will have an enhanced remit to tackle all elements of casualty reduction in the Cheshire area on a strategic basis.

The second Local Transport Plan covering the years 2007/08 – 2010/11 was published at the end of July 2006. This followed extensive consultation with stakeholders and the public. The four themed seminars held with stakeholders were complemented by a special meeting of the Urban Renewal PPB that considered the final draft before it was approved by the Executive Board.

The Best Value Review of Transport and Access reported in 2006. The recommendations were endorsed by both the Business Efficiency Board and the Urban Renewal Policy and Performance Board.

The key recommendations of the Best Value Review are:

Improving the quality and accessibility of public transport services within Halton

- The creation of a single integrated passenger transport booking call centre for all accessible transport services;
- The introduction of common branding and a unified approach to the marketing of the various accessible transport services;
- Better utilisation of the Council in house passenger transport fleet – including longer hours of working and more varied range of duties and more joint working with Halton Community Transport;
- Encourage independent passenger travel supported by travel training and individual journey planning.

Developing the local bus network within the Borough.

- Improve the quality of local bus stations and key public transport interchanges within the Borough;
- New improved services to the major hospital sites, especially Halton, Warrington and Whiston General Hospitals from the top 5 most deprived Wards in the Borough;
- More attention to bus network development to ensure communities are better linked to new employment areas and opportunities brought about through the regeneration of the area.

Improving the quality of passenger information

- Improved quality of conventional information at bus stops, including the development of a new tube style "Network Map";
- Extend bus stop real time bus passenger information. This new technology has just been extended in north Widnes as part of the service 61 "Kickstart" scheme funded by the Department of Transport;
- The introduction of SMS texting at every bus stop within the Borough, enabling passengers to gain access to accurate up to date bus departure information; and
- Ensuring greater community participation in the Halton Public Transport Liaison Panel.

Improving further the provision of good quality and accessible transport for post sixteen learners

- Introduction of new post 16 discounted multi operator bus ticket – now agreed and to be introduced for January 2007 term;
- New campus link shuttle bus service linking the various campuses of Riverside College;
- Improved transport for work based learners and those students participating in the new 14-19 Gateway diplomas;
- Better targeting of travel advice and support for learners drawn from socially excluded communities and NEET clients identified through recent work undertaken by the Connections Service.

Reducing the environmental impact of passenger transport within Halton.

- Promotion of biofuels and other environmentally sustainable fuels for passenger transport operation;
- Halton BC is leading a major trans national project to promote biofuels by passenger transport operators across the EU, including partners drawn from Spain, Italy, Germany, Croatia and Greece.

Internal service improvements.

- Transport Co-ordination should continue to organise and procure the Council's passenger transport services within a revised organisation structure in order to meet the challenges identified in the review.
- The development of more robust and accountable Service Level Agreements between Transport Co-ordination and the Children and Young People and Health and Community Directorates;
- Continuation of and further investment in the Council's "In House" passenger transport vehicle fleet, and provide a balance of public/ private passenger transport service provision.

4.3 Efficiency Improvements

The Annual Efficiency Statement identified savings for 2006/07 in Highways and Transportation totalling over £490,000 of which £235,000 are cashable. A large part of the saving arises from the full year effect of the restructuring of the Operational Support Division prior to its transfer to the department. As Operational Services budgets are fully charged out to client departments their Gershon saving will appear in the client departments' returns.

The restructuring of the Highways Division will realise a saving of £100,000 in 2007/08 rising as severance costs work their way out.

The Council's Refuse Collection vehicles have been procured through capital rather than through a finance lease. This will result in a net saving of £100,000 pa accruing to the Waste Service.

The structural maintenance of Street Lighting will be fully funded from capital bin 2007/08 leading to a £100,000 saving to the Council's revenue budget.

4.4 National, Regional & Sub-Regional Focus

The Regional Transport Strategy included in the Regional Spatial Strategy entered its formal consultation phase in 2006/07. Halton's key major schemes, Mersey Gateway and Silver Jubilee Major Maintenance feature in the region's top priorities for transport interventions. A third scheme, the Halton Curve, featured in the second quartile of schemes. The RSS is expected to be approved by Government early in the service plan period.

The Regional Funding Allocation exercise that reported in 2006 resulted in both Mersey Gateway and Silver Jubilee Maintenance being approved by the Secretary of State in the three year spending programme 2006/07 – 2008/09. The allocations will be reviewed in the second year of the Service Plan.

4.5 Equal Opportunities

Halton Council is committed to ensuring equality of opportunity and combating discrimination and victimisation within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services it delivers.

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services of services provided on the Council's behalf; potential users of services; other agencies and professional; employees and job applicants; and the general public.

During the course of 2006 – 07 all Council Services conducted Equality Impact Assessments to examine the equality implications of all policies, procedures and practices within their area.

As a result this department developed an Equalities Action Plan that has been through an annual review, and has identified two high priority areas for action that will be taken during the lifetime of this plan (refer section 6.3).

4.6 Unforeseen Developments

Whilst every effort has been made to identify those developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of the unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

5.0 RESOURCES

5.1 Budget Summary and Service Costs

To be completed

5.2 Future Staffing Requirements

Year	Managerial	Professional/ Technical	Administrative/ Clerical	Front Line
2007/08	24	69	11	56
2008/09	24	69	11	56

5.3 Future ICT Requirements

The department operates many specialist applications that will not run on Citrix, this would make the adoption of the Citrix platform within the directorate difficult. The Department is proposing to procure new transport brokering and marketing software and to increase efficiencies in the delivery of transport services.

5.4 Future Accommodation/Property Requirements

The accommodation occupied at Rutland House will meet the needs of the department for the length of the plan. There may require to be some minor re-modelling to reflect the changes to the Highways Division structure.

At Lowerhouse Lane, it is expected that Halton Housing Trust will vacate the depot sooner rather than later. How to make best use of the additional space will present a challenge and there may be additional costs to borne by the residual users of the depot.

6.0 SERVICE PERFORMANCE

Plans are no use if they do not produce real results. We need to set targets and measure our performance to know if we are achieving the improvements intended. Various types of indicator are used here to do this:

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2007–10, such as the launch of new initiatives, production of key plans and strategies and progress on major projects†
- Performance Indicator Targets. These show performance on indicators that are prescribed by central Government as part of their drive to ensure that councils deliver best value in serving their local communities.
- Local Performance Indicators. These show performance on indicators that the Department or the Council has adopted locally themselves and those adopted from national and other sources.
- Local Public Service Agreement Targets. Such targets are the result of an agreement between the local authority and the Government. This agreement sets out the authority's commitment to deliver specific improvements in performance and the Governments commitment to reward these improvements. **THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT**
- National Floor Targets. These are targets that set a minimum standard for disadvantaged groups or areas or a narrowing of the gap between such areas and the rest of the country.

† Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. This is represented by a number with the associated level of assessed risk.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

The following tables identify the service objectives and national / local performance indicators, each of which has been referenced to the Corporate Priority to which it relates.

6.1 Service Objectives

6.1.1 Key Service Objectives

Corporate Priority: 2	Halton's Urban Renewal
Key Area Of Focus: 9	<i>Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors.</i>

Service Objective: HT01	Mersey Gateway – to complete the procedural process to achieve all necessary orders for the construction of Mersey Gateway.				
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Publish orders and applications by January 2008. 				
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Complete Public Inquiry by December 2008. 				
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Secretary of State confirms orders by Sept 2009. 				
Risk Assessment	Initial	8	Responsible Officer	Project Director	Linked Indicators
	Residual	4			

Corporate Priority: 2	Halton's Urban Renewal
Key Area Of Focus: 9	<i>Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors.</i>

Service Objective: HT02	Mersey Gateway – to commence the procurement process for the construction of Mersey Gateway.				
Key Milestone(s) (07/08)	-				
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Outline Business Case approved by DfT by February 2008. 				
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Publish OJEU by end of September 2009. • Invite Tenders by end of February 2010. 				
Risk Assessment	Initial	8	Responsible Officer	Project Director	Linked Indicators
	Residual	4			

Corporate Priority: 2	<u>Halton's Urban Renewal</u>
Key Area Of Focus: 9	<i>Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors.</i>

Service Objective: HT02	Capital Programme - to improve local transport networks through the Highways capital programme as supported by LTP funding.				
Key Milestone(s) (07/08)	-				
Key Milestone(s) (08/09)	• To complete Grange and Halton Brook Quality Corridor Scheme, value £462,000 by 31 March 2009.				
Key Milestone(s) (09/10)	• To complete phase 1 of Ditton and Halebank Quality Corridor Scheme, value £439,000 by 31 March 2010.				
Risk Assessment	Initial	8	Responsible Officers	Highway Manager	Linked Indicators
	Residual	8			

Corporate Priority: 2	<u>Halton's Urban Renewal</u>
Key Area Of Focus: 9	<i>Area of Focus 9 - Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors.</i>

Service Objective: HT03	Local Transport Plan 2 – to deliver the implementation programme of LTP2, submit Progress Reports as required by DfT and monitor progress against the Council's transport objectives.				
Key Milestone(s) (07/08)	• APR 2006/07-07/08 in preparation. Requirements yet to be confirmed by DfT.				
Key Milestone(s) (08/09)	• APR 2006/07-07/08 submitted by 31.07.08. Requirements yet to be confirmed by DfT.				
Key Milestone(s) (09/10)	• APR 2008/09-2009/10 in preparation. Requirements yet to be confirmed by DfT.				
Risk Assessment	Initial		Responsible Officer	DM Transportation	Linked Indicators
	Residual				

Service Objective: HT04	Silver Jubilee Bridge Maintenance Major Scheme – to secure funding, complete procurement and deliver works.
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Corporate Priority: 2	Halton's Urban Renewal					
Key Area Of Focus: 9	<i>Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors.</i>					
Key Milestone(s) (07/08)	• To complete named major maintenance schemes on SJB, value £594,000, by 31 March 2008.					
Key Milestone(s) (08/09)	• TBC					
Key Milestone(s) (09/10)	• TBC					
Risk Assessment	Initial	12	Responsible Officer	Bridge and Highways Maintenance Manager	Linked Indicators	
	Residual	8				

Corporate Priority: 6	Corporate Effectiveness and Efficient Service Delivery					
Key Area Of Focus: 35	<i>Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services</i>					

Service Objective: HT05	Vehicle Fleet Replacement Programme – Implement and complete tendering process.					
Key Milestone(s) (07/08)	• Tenders advertised. Contracts awarded by 31.03.08					
Key Milestone(s) (08/09)	-					
Key Milestone(s) (09/10)	-					
Risk Assessment	Initial	4	Responsible Officer	DM Op. Support	Linked Indicators	
	Residual	1				

6.1.2 Other Service Objectives

Corporate Priority: 2	Halton's Urban Renewal
Key Area Of Focus: 9	<i>Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors.</i>

Service Objective: HT06	Improving the quality and accessibility of public transport services within Halton				
Key Milestone(s) (07/08)	• Introduce 24/7 booking service via Contact Centre and website by 31 March 2008				
Key Milestone(s) (08/09)	• Replace Council mini-bus fleet with dual-purpose vehicles with unified livery by 30 June 2008.				
Key Milestone(s) (09/10)	• Independent passenger travel to day care etc supported by travel training and individual journey planning to be established as a core facility by 31 March 2010.				
Risk Assessment	Initial	4	Responsible Officer	DM Transportation	Linked Indicators
	Residual	1			

6.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
Service Delivery											
BVPI 99a (i)*	No. of people killed or seriously injured (KSI) in road traffic collisions.	CP5 AOF28	74				72	TBC	71	70	69
BVPI 99b (i)	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions.	CP5 AOF28	14				13	TBC	13	13	12
BVPI 99c (i)*	No. of people slightly injured in road traffic collisions.	CP5 AOF28	555				548	TBC	544	540	535
<u>BVPI 215a</u>	Average number of days taken to repair street lighting fault: non DNO	CP5 AOF28	4.62 days				5 days	TBC	5 days	5 days	5 days
<u>BVPI 215b</u>	Average number of days taken to repair street lighting fault: DNO	CP5 AOF28	45.98 days				50 days	TBC	45 days	40 days	35 days
BVPI 223*	Percentage of principal road network where structural maintenance should be considered	CP2 AOF9	1.44% ³				1.44%	TBC	1.44%	1.44%	1.40%

¹ Key Indicators are identified by an **underlined reference in bold type**.

² No quartile data is available for local performance indicators

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
BVPI 224a	Condition of Non-Principal classified Roads (% non-principal classified road network where structural maintenance should be considered)	CP2 AOF9	2.2%				2.2%	TBC	2.2%	2.2%	2.2%
BVPI 224b*	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered)	CP2 AOF9	12.9% ⁴				12%	TBC	12%	12%	12%
BVPI 187*	% of footways not in good condition (across categories 1 & 2)	CP2 AOF9	22.4%				22%	TBC	21.5%	21%	21%
HT LI 01	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	CP2 AOF9	98%	-	-	-	98%	TBC	98%	98%	98%
BVPI 102*	Local bus service (passenger journeys per year)	CP4 AOF23	5.51m	-	-	-	6.14m	TBC	6.17m	6.2m	6.3m
HT LI 02	(a) No of sites with new bus shelters.	CP4 AOF23	16	-	-	-	20	TBC	22	24	26
	(b) No of sites with replacement bus shelters.		44	-	-	-	39	TBC	48	57	65

³ This indicator was previously BVPI 96 and was amended for 2005/06 – the survey method was altered, hence the discrepancy between 2005/06 target and actual figures.

⁴ This indicator was previously BVPI 97 and was amended for 2005/06 – the survey method was altered, hence the discrepancy between 2005/06 target and actual figures

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
HT LI 03	Percentage of schools with School Travel Plans in place.	CP3 AOF16	39%	-	-	-	60%	TBC	70%	80%	85%
HT LI 04	Percentage of employers (> 100 employees) with Green Travel Plans in place	CP4 AOF23	27%	-	-	-	18%	TBC	21%	24%	27%
HT LI 05	Proportion of LGV's that pass the annual MOT test first time	CP6 AOF35	88%	-	-	-	90%	TBC	90%	90%	90%
HT LI 06	Proportion of workshop jobs attributed to non-scheduled maintenance	CP6 AOF35	27.54%	-	-	-	25%	TBC	25%	25%	25%
Quality											
BVPI 103*	% of people satisfied with local public transport information.	CP4 AOF23	55.30% (2003/4)				56.8%	TBC	N/a – triennial survey	N/a – triennial survey	55%
BVPI 104*	% of people satisfied with local bus services.	CP4 AOF23	59.90% (2003/4)				63%	TBC	N/a – triennial survey	N/a – triennial survey	60%
Fair Access											
BVPI 165*	% of pedestrian crossings with facilities for disabled people.	CP2 AOF9	100%				100%	TBC	100%	100%	100%
BVPI 178*	% of footpaths and ROWs that are easy to use.	CP2 AOF9	96%				96%	TBC	96%	96%	96%

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
HT LI 07	No. of passengers on community based accessible transport.	CP2 AOF9	153,768	-	-	-	154,500	TBC	155,000	156,000	158,000
HT LI 08	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	CP2 AOF9	28.4%	-	-	-	26% (156)	TBC	27% (162)	28% (169)	35% (211)
Cost & Efficiency											
HT LI 09	Number of third party compensation claims received due to alleged highway / footway defects	CP5 AOF28	113	-	-	-	110	TBC	105	100	95
HT LI 10	Increase MOT test facility turnover by 5% per annum	CP6 AOF35	£ 131,213	-	-	-	£ 137,774	TBC	+ 5%	+ 5%	+ 5%
Corporate											
There are no indicators in this category.											

6.3 Equality Action Plan

The Department carried out an Equality Impact Assessment during 2005 and this has been through an Annual review. A number of actions that needed to be taken were identified. Those yet to be completed that are considered to be high priority are detailed in the table below.

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Action(s) Proposed	Timetable			Officer Responsible
			2007/08	2008/09	2009/10	
Transport Co-ordination	High	Collect more evidence Ensure robust monitoring arrangements Publish more comprehensive assessment results	X	X		David Hall
Transport Policy and Planning	High	Make monitoring arrangements Publish more comprehensive assessment results		X		Jonathan Farmer

6.4 Local Public Service Agreement

There are no local public service agreements for this service area.

6.5 National Floor Targets

Ref	Description
ODPM / DfT	Road Safety Reduce the number of people killed or seriously injured in Great Britain in road accidents by 40% and the number of children killed or seriously injured by 50%, by 2010 compared with the average for 1994-98, tackling the significantly higher incidence in disadvantaged communities.

6.6 Local Area Agreement

Text to follow.

7.0 PERFORMANCE REPORTING

One of the main purposes of having a Service Plan is to enable the Council and interested members of the public to keep track of how the Council and its Departments are doing and to help councilors and managers see whether the service is performing as planned and achieving its targets.

Progress will be monitored through:

- Day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;
- Quarterly progress reports to the Management Team;
- The inclusion of quarterly service plan monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.

Policy and Performance Board agenda are public documents and can be accessed free using Internet access at any library where assistance with the technology is available if needed.

8.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

[Community Strategy](#)

[Halton BVPP 2006/07](#)

[Local Transport Plan 2006/07 to 2010/11](#)

Regional Transport Strategy

Regional Spatial Strategy

Regional Economic Strategy

Regional Housing Strategy

Northern Way

Local Development Framework

Unitary Development Plan

The Corporate Plan

Risk Assessment for Key Service Objectives Initially assessed as ‘High’ Risk

Key Objective Ref	Initial Risks identified*

*Risk treatment measures associated with the risks identified can be found in the departmental risk register. A commentary will be included in the quarterly service plan monitoring report to indicate the progress