



Highways, Transportation & Logistics

SERVICE PLAN

April 2008 to March 2011

Advanced Draft FEB 2008

Contents

	Page
1.0 Introduction	3
2.0 Service Profile	6
3.0 Factors affecting the Service	9
4.0 Resources	16
5.0 Service Performance	17
6.0 Performance reporting	31
7.0 Statutory and Non-Statutory Plans	32

Appendices

- 1. Service Objectives – High Risks and Mitigation Measures*
- 2. Equality Impact Assessments – High priority actions*
- 3. Corporate Priorities and Key Areas of Focus*

1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

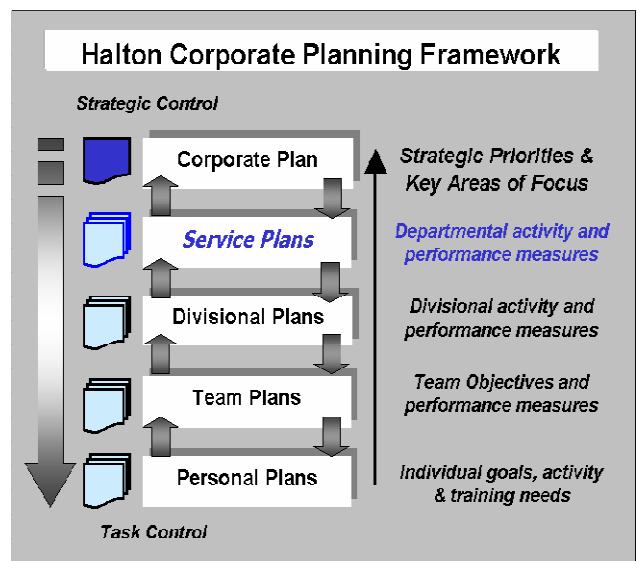
- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated below.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.

Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.



Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan are detailed below: -

Strategic Priority 2:

Halton's Urban Renewal

Area of Focus (9)

Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.

Strategic Priority 4:

Employment, Learning & Skills in Halton

Area of Focus (23)

To provide transport facilities that meets the needs of those people in Halton accessing employment and training.

Strategic 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, working or visiting in Halton.

Strategic Priority 6:

Corporate Effectiveness & 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.

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** – planning the major maintenance and undertaking improvement of all roads, undertaking highway inspections and routine maintenance, managing adoptions, provision and maintenance of land drainage and flood defence systems as required by legislation including the Highways Act and the New Road and Street Works Act.
- **Bridge & Highway Maintenance** – undertaking the management and maintenance of all HBC owned highway structures and implementation of all planned major maintenance of the highway network in accordance with the Highways Act
- **Network Management & Street Lighting** - maintaining and improving all street lighting, road signs & Intelligent Traffic Systems and managing the highway network as required by the Traffic Management Act 2004.
- **Transportation** – developing safe and integrated transport systems by coordinating passenger transport, traffic management and through the development of transport policy and planning, including the preparation of the Local Transport Plan (LTP).
- **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 and Cheshire – those who travel around or through the Borough and all who use goods and services sent by road or 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’s primary function is the management, procurement, maintenance and provision of vehicles, plant and machinery to the Council’s operational departments, ensuring compliance with provisions of Operators Licence Regulations and Road Traffic Acts. Other services provided to various internal operational departments include, Payroll, Personnel Services, Accountancy and Administration.

2.2 Key Messages

- It was announced by the Secretary of State Alistair Darling 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 a further 3 years. He will continue to be supported by a Core Project team that was established in September 2006.

Since this time the project has progressed significantly with a pre-planning application public consultation taking place during Summer 2007. A planning application is to be submitted in March 2008 (slightly later than programmed) and it is anticipated that a public inquiry will be held towards the end of 2008. The results of the inquiry are then expected in the autumn/summer of 2009. Assuming that the application is successful and deemed planning permission is given through the proposed Transport and Works Act process, construction is programmed to commence in 2011. As the largest project of this type currently being undertaken by a local authority, it will have a significant influence on the work of the Department in the coming years

- The capital settlement announced in December 07, indicated that the LTP allocation for the Integrated Transport block for 08/09-10/11 remained as detailed in the December 06 settlement letter. It also provided details of the capital Highways Maintenance allocation for 2008/09 – 2010/11. This has been based on a new capital formula and has resulted in a reduction of £959,000 over three years, over that previously indicated as the Provisional Planning Guideline for the preparation of LTP2. However, the additional PRN funding, detailed below, was top sliced from the national amount available for Highways capital maintenance and it should help to offset this reduction (assuming that funding is allocated as anticipated) and enable much needed maintenance and inspection work on the SJB complex to commence in 2008/09. The comparative Highways capital maintenance allocations for each year is given below:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s
LTP2 Provisional Planning Guideline	2,237	2,349	2,467
Nov 2007 Settlement Letter	1,881	2,023	2,190
Reduction (%)	356 (16%)	326 (14%)	277 (11%)

Significantly, additional funding from the Bridge Strengthening and Maintenance on PRN allocation was also secured. This funding will, amongst other items, enable delivery of the first three years of the 10-year maintenance strategy for the SJB Complex of structures. This funding has been allocated for work on the SJB and will replace some of the funding required from the RFA for the SJB complex of structures' major scheme. The total awarded over the three years is £14.288m,

which is over 12% of the total available nationally. A review of the costs and profile of the SJB major scheme is due early in the New Year, which will identify the funding required from the RFA to complete the major maintenance scheme. The funding allocated, which is to be provided as a direct capital grant, is as follows:

2008/09 £000s	2009/10 £000s	2010/11 £000s
4,402	4,906	4,980

Halton's Road Safety Grant, which is used to help support the Cheshire Safer Roads Partnership, was also confirmed unchanged from that indicated in the 2006 decision letter. The Road Safety Grant allocated is detailed below:

Road Safety Grant 2008/09 – 2010/11

Funding	2008/09 £000	2009/10 £000	2010/11 £000	Total £000s
Specific Road Safety Grant (Capital)	69.424	72.167	75.114	216.705
Specific Road Safety Grant (Revenue)	312.024	324.350	337.597	973.971
Total £000s	381.448	396.517	412.711	1,190.676

Halton also continued to be allocated an element of Detrunked Roads Maintenance grant. This grant is used to maintain the Widnes Eastern Relief Route. The funding is as follows:

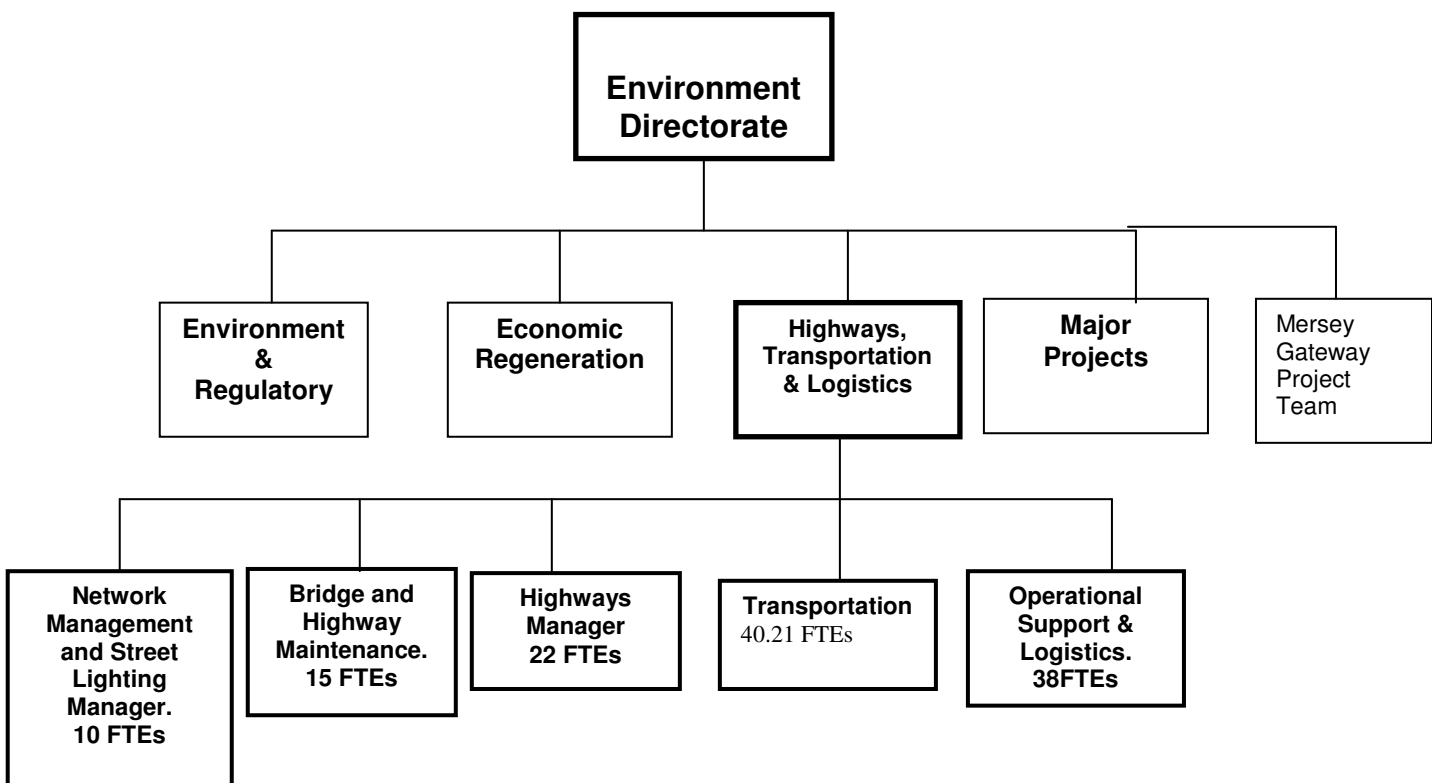
Detrunked Roads Maintenance Grant 2008/09 – 2010/11

Funding	2008/09	2009/10	2010/11
Detrunked Roads Maintenance (Revenue)	208,614	213,830	219,175

- The total number of road casualties showed a small overall increase over the previous year, which had been exceptionally low. This keeps the Council on track to meet the National Floor Target for Road Safety.
- The Council along with its Merseyside partners has been shortlisted for Beacon Status in the category of 'Accessibility'. The results will be announced in March 2008
- A sustainable transport strategy is in the process of being developed for the Borough covering the period 2011/12 – 2021/22. The strategy, which is strongly dependant on the implementation of the Mersey Gateway, will address key social, economic and environmental issues to ensure that Halton's transport system can sustainably meet future needs.

- A Transport Asset Management Plan (TAMP) has been prepared. This will inform the maintenance of Halton’s highway network, which is currently estimated to be valued at £1.25bn, though the process of detailed valuation in accordance with Codes of Practice is yet to be completed.
- The Council approved a School Travel Plan Strategy, which sets out its approach to assisting schools in the development of School Travel Plans, which encourage children to use safe, sustainable and healthier modes of transport for school journeys.
- The cost of street lighting energy is very susceptible to changes due to issues outside our control. Options are being investigated to reduce demand and our carbon footprint

2.3 Organisation Structure



3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

3.1.1 Political

The emerging Liverpool City Region could have an over-arching strategic transport role. Governance arrangements and strategic roles and responsibilities have yet to be determined. However, there is likely to be an impact on the delivery of transport services, provided by the department.

A decision on the Major Scheme bid for the maintenance of Silver Jubilee Bridge (SJB) Complex of structures is still awaited. The original draft of Major Scheme Appraisal for the SJB maintenance was submitted in November 2005 and the final version in March 2006. The cost of the works over a 10-year implementation period is now estimated to be £46.9m. DfT's full formal response commenting on all strands of the submission is expected early in 2008. Based upon advance information provided by DfT, additional evidence will be required to back up Project Management and Procurement recommendations in the bid report. HBC and their consultants have initiated this work ahead of issue of DfT's full formal response.

In parallel with the Major Scheme, a bid has been made for Principal Road Network (PRN) bridge maintenance funding in the sum of £14.3m over three years. This is to address major maintenance of highway structures on the PRN throughout Halton and includes the first three years of work for the SJB Complex included in the Major Scheme Bid. The PRN bid has now been accepted and work will commence in 2008. HBC are currently investing options for delivery of this significant programme of work including the possibility of formal partnership working.

The DfT has introduced new guidance on local transport planning, which sets out a less prescriptive and onerous approach to reporting progress on the delivery of second Local Transport Plans (LTP). It also requires greater levels of collaboration between local authorities and Government Offices in the preparation of progress reports to enable weaknesses to be jointly addressed and strengths to be developed. LTP progress reports will no longer be graded and funding allocations are no longer dependant on progress made.

3.1.2 Social

Changes in the demand to travel continue to impact on traffic movements resulting in the peak hours spreading at key points on the highway network. Work will continue to accommodate these movements and to encourage greater levels of usage of sustainable transport modes.

The Council, along with St Helens Borough Council has expressed an interest in submitting a Growth Point bid involving the construction of a significant number of houses. If successful new demands will be placed on the highway

network and will require a review of sustainable transport provision in the areas concerned.

Changes in people's expectations are leading to a need for 24/7 access to services. This has required the Department to work with the Contact Centre to meet this need. People can now report faults, make emergency calls and we are able to update information on a number of Variable Message Signs located on the highway.

3.1.3 Technological

Improved software for traffic control systems (e.g. Microprocessor Optimised Vehicle Actuation or MOVA) is helping to improve the efficiency of signal controlled junctions, resulting in reduced delays and pollution. Due to climate change and the alleged link with the weather, we are installing wind monitoring equipment on the Silver Jubilee Bridge to enable us to provide warnings to the travelling public and especially HGV drivers.

3.1.4 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.

The impact of skills shortages in all aspects of the engineering field is becoming increasingly significant. It is felt particularly severely in the bridge engineering discipline where it is difficult to fill internal posts, leading to greater procurement of services through external consultants at rates that continue to rise significantly ahead of inflation.

3.1.5 Legislative

The Government is progressing its Local Transport Bill through Parliament, which includes proposals to give local authorities more influence over bus companies' services, enables transport to be managed strategically and facilitates increased use of Road User Charging. It is expected that the Bill will become an Act in Spring 2008. This could have far reaching effects on how Transport Co-ordination delivers services.

The White Paper on Local Government could have wide ranging impacts on how services are managed and delivered.

The Traffic Management Act 2004 is affecting the way work is carried out on the highway network by the Statutory Undertakers and ourselves. It requires us to proactively manage the network to minimise congestion and provide information to the public. It requires the support of Departments of the Council that could influence the movement of traffic, including pedestrians, and could involve for example the rescheduling of refuse collection times on busy main roads and co-operation in trying to control the use of cars by

parents at schools. The Network Management Duty now placed on the Council will require the implementation of new practices and processes. However, the true impact on resources is yet to be determined

The Climate Change Bill will set a long-term framework to cut the total UK domestic CO2 emissions by 26-32% by 2020 and by at least 60% by 2050. Transport will be required to play a leading role in the achievement of these targets and as such this will impact on the work of the Department.

The Government has announced its intention to increase the flexibility in the way services are delivered locally by combining funding, where appropriate, into an un-ring fenced single pot. This initiative enables communities through the Local Area Agreement (LAA) process to direct funds to areas of greatest need. This poses a potential problem in ensuring that adequate resources are allocated to improving and maintaining Halton's transport network, which as referred to earlier is one of the Council's biggest assets, if not the biggest.

3.1.6 Environmental

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the Action Plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council has signed up to the Local Authority Carbon Management Programme in 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

3.2 Service Developments

The Transport Asset Management Plan (TAMP), which is a requirement of the Department for Transport, provides detailed information on the Council's transport assets including roads, footpaths, structures, lighting and other street furniture, together with their estimated value. It sets out an approach for

managing the maintenance and allocation of limited resources, whilst responding to the Council's key priorities and the requirements of the Local Transport Plan.

The Department continues to consult stakeholders and the wider community on proposals to improve the highway network, undertaken through the quality transport corridor programme. Residents have the opportunity to contribute to the development of pedestrian, cycle and public transport facilities, which affect the area in which they live. Final designs take account of the recommendations of a consultation review panel to ensure that schemes meets the accessibility and sustainable / integrated transport objectives contained in the LTP whilst having regard for particular local circumstances.

In July 2007 the Council submitted its first return to DfT on progress made during 2006/07 on it's second Local Transport Plan. A more comprehensive mid term review will be submitted in July 2008.

A new Transport Partnership Board has been established to better embed transport considerations into the development of Local Area Agreements and to provide a forum where LSP partners can raise transport issues and be advised and consulted on new transport developments.

In accordance with recommendations of a Best Value Review into Transport & Accessibility (April 2006), new software has been introduced into the Department, which will assist in the procurement of transport within the authority by improving the flexibility, efficiency and management of transport services.

Following an internal review of transport policy, the Department is developing a new sustainable transport strategy to ensure that transport needs resulting from economic, social and environmental considerations can be met sustainably. The strategy will build upon the opportunities offered by the Mersey Gateway project by increasing the accessibility of key services and facilities by sustainable modes of transport.

The Council has been short listed for joint Beacon Status with Merseytravel and the Merseyside Districts, in the category of Accessibility.

The Department is currently extending the use of the 'Mayrise' information management system to streamline the process of reporting and responding to customer requests for action and complaints received by HDL for Highways (it is already operational for street lighting). The system will also be developed to improve the efficiency of the highway inspection operation and the creation of work orders. The notification of works required under the Traffic Management Act is being implemented.

The Bridges Section has procured and is in the process of completing full implementation of an electronic Bridge Management System (BMS) capable of satisfying the requirements of the UK Bridges Board's Management of Highway Structures Code of Practice.

It is estimated that one third of all serious road traffic accidents involve a driver who is at work. This amounts to 20 fatalities and 250 serious injuries each week nationally. To help address this, the Health and Safety Executive (HSE) and Department for Transport (DfT) have issued joint guidance for employers entitled "Driving at Work, Managing Work-Related Road Safety".

It is estimated that one third of all serious road traffic accidents involve a driver who is at work. This amounts to 20 fatalities and 250 serious injuries each week nationally. To help address this, the Health and Safety Executive (HSE) and Department for Transport (DfT) have issued joint guidance for employers entitled "Driving at Work, Managing Work-Related Road Safety".

Following an Internal Audit Review, a Corporate Policy has been developed to ensure that Halton Borough Council meets the requirements of the above guidance and other relevant road traffic legislation. The policy applies to all drivers on Council business including those driving fleet vehicles, lease cars, privately owned vehicles and motorcycles. It applies to both essential and casual users.

The policy outlines specific responsibilities assigned to individual employees as drivers as well as to their managers, Head teachers, Governors and various Council departments.

An internal service review resulted in the Council agreeing, in the Autumn of 2007 to move away from the "one size fits all" approach to the Vehicle Fleet Procurement process using Contract Hire and to implement a strategy with a greater degree of flexibility. This will involve options appraisals on different financing methods and agreeing terms with various public sector framework organisations. This Fleet acquisition approach will provide efficiency improvements in the short term and cost reductions over the longer term.

During the summer of 2007, the Mersey Gateway Team undertook an extensive public consultation exercise involving residents, businesses and organisations both within Halton and the wider North West to enable views to be given on the Mersey Gateway project. Over 3500 responses were received and these will be used to shape the Mersey Gateway Planning application, which is due to be submitted in March 2008.

There has been no benchmarking activity during 2007/08

3.3 Efficiency Improvements

The Annual Efficiency Statement identified savings for 2007/08 in Highways, Transportation and Logistics totalling £297,000 of which £196,000 were cashable. These savings were to arise from a number of areas including: Highways Division reorganisation; highways supervision work being carried out internally (not externally); highway works removal of price fluctuation surcharge from highway improvement term contract; high mast lighting

replacement; maintenance contract increased efficiencies and absorbing cost of maintaining newly adopted roads within existing budgets.

The Transport Co-ordination Section has acquired new software to enable transport to be procured more efficiently and effectively within the Council. This will result in £8,000 of non-cashable savings

The Bridges Section is currently investigating options for delivering the increased programme of bridge maintenance made possible by the PRN grant funding. It is considered that there may be more effective and efficient means of delivery than inviting tenders on a project by project basis. Options for delivery through Public Private Partnership working including the use of the Area 10 Highways Agency framework contractors are currently being appraised.

3.4 National, Regional & Sub-Regional Focus

The inspector's report on the results of the Examination in Public of the Regional Spatial Strategy, which incorporates the Regional Transport Strategy, was published in 2007/08. A formal response to the report is now awaited from the Secretary of State.

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. It remains uncertain as to whether the DfT will request further fresh advice on transport investment priorities in 2008, given the announcement in the Sub National Review of the Government's intention to undertake a second expanded RFA exercise during the next Comprehensive Spending Review period (2008/09-2010/11).

3.5 Equality & Diversity

Halton Council is committed to ensuring equality of opportunity 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.

In particular this is encapsulated in the adopted equal opportunities policy. This states that the Council is committed to promoting equal opportunities in Halton; values diversity and encourages fairness and justice; wants equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation; and, will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help overcome discriminatory barriers.

Each year Equality Impact Assessments are conducted to examine the equality implications of all policies, procedures and practices. As a result an

Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

Any high priority actions within the Equality Action Plan applicable to this service, that fall within the life of this plan, and that are yet to be completed, are detailed in section 6 of this service plan.

3.6 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/>

4.0 RESOURCES

4.1 Budget Summary and Service Costs

To be inserted

4.2 Future Staffing Requirements (FTEs)

Year	Transportation	Traffic Manager & Street Lighting	Bridge & Highway Maintenance	Highway Manager	Operational Support & Logistics	FTE Total
2007/08	40.21	10	15	22	38	125.21
2008/09	40.21	10	14	22	38	124.21

The reduction of 1 FTE in the Bridge & Highway Maintenance Division is as a result of a post being deleted from the establishment, which was agreed as part of the 2008/09 budget savings programme.

4.3 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 has proposed to procure new transport brokering software to increase efficiencies in the delivery of transport services. The Department is moving forward on integrating Mayrise with the Contact Centre services and investigating mobile working for Highway Inspectors and Superintendents.

4.4 Future Accommodation/Property Requirements

The accommodation occupied at Rutland House will meet the needs of the department for the length of the plan. However, there may be a need for some minor re-modelling to reflect restructuring of Highway, Transportation and Logistics and Environmental and Regulatory Services

Halton Housing Trust moved out of Lower House Lane Depot in January 07. This has presented a financial problem by leaving a £94,000 shortfall in income that will have to be borne by the residual users of Lower House Lane, together with the challenge of making best use of the vacated space.

5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2008–11, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- National Performance Indicators. This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- Local Performance Indicators. These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- Local Area Agreement. The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council, and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa_final_\(march_2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_(march_2007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

5.1 Service Objectives

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end).)

Corporate Priority:	Halton's Urban Renewal A Safer Halton
Key Area (s) Of Focus:	AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. AOF 28 Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

Service Objective:	HTL 1 - Mersey Gateway – Complete the procedural processes to achieve all necessary orders for the construction of Mersey Gateway within the timescales required.
---------------------------	--

Key Milestones		Responsible Officer		
2008 - 09	<ul style="list-style-type: none"> Publish all necessary orders to enable the construction of the Mersey Gateway to proceed in accordance with timescales set. May 2008. (AOF9 & 28) 	Project Director		
	<ul style="list-style-type: none"> <i>Complete Public Inquiry into objections raised to enable scheme to progress in accordance with required timescales. Dec 2008. (AOF9 & 28)</i> 	Project Director		
2009 - 10	<ul style="list-style-type: none"> Secretary of State confirms the necessary orders for the construction of the Mersey Gateway. Oct 2009. (AOF9 & 28) 	Project Director		
2010 -11	There are no milestones for this year.			
Risk Assessment	Initial	Medium	Linked Indicators	None
	Residual	Low		

Corporate Priority:	Halton's Urban Renewal A Safer Halton
Key Area (s) Of Focus:	AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. AOF 28 Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

Service Objective:	HTL 2 - Mersey Gateway – Commence the procurement process for the construction of Mersey Gateway to ensure that the project can be completed within the required timescales.
---------------------------	---

Key Milestones		Responsible Officer		
2008 - 09	There are no milestones for this year.			
2009 - 10	• Conditional funding approval Feb 2010. (AOF9 & 28)	Project Director		
	• Publish invitation to prospective tenderers in the Official Journal of the European Union (OJEU) Jan 2010. (AOF9 & 28)	Project Director		
	• Invite Tenders Feb 2010. (AOF9 & 28)	Project Director		
2010 -11	• Final funding approved Jul 2010. (AOF9 & 28)	Project Director		
Risk Assessment	Initial	Medium	Linked Indicators	None
	Residual	Low		

Corporate Priority:	Halton's Urban Renewal A Safer Halton
Key Area (s) Of Focus:	AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. AOF 28 Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

Service Objective:	HTL 3 - LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs
---------------------------	--

Key Milestones			Responsible Officer
2008 - 09	<ul style="list-style-type: none"> To deliver the 2008/09 LTP Capital Programme Mar 2009. (AOF9 & 28) 		DM - Highways
2009 - 10	<ul style="list-style-type: none"> To deliver the 2009/10 LTP Capital Programme Mar 2010. (AOF9 & 28) 		DM - Highways
2010 -11	<ul style="list-style-type: none"> To deliver the 2010/11 LTP Capital Programme Mar 2011. (AOF9 & 28) 		DM - Highways
Risk Assessment	Initial	Medium	Linked Indicators None
	Residual	Low	

Corporate Priority:	Halton's Urban Renewal A Safer Halton
Key Area (s) Of Focus:	AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. AOF 28 Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

Service Objective:	HTL 4 - Local Transport Plan 2 – Submit progress reports as required by DfT and monitor progress against the Council's transport objectives to meet statutory requirement and ensure progress is maintained.
---------------------------	---

Key Milestones		Responsible Officer		
2008 - 09	<ul style="list-style-type: none"> Submit Mid Term Review Jul 2008. (AOF9 & 28) 	DM Transportation		
2009 - 10	<ul style="list-style-type: none"> Progress report to DfT Jul 2009. (AOF9 & 28) 	DM Transportation		
2010 -11	<ul style="list-style-type: none"> Progress report to DfT 01/07/2010. (AOF9 & 28) 	DM- Transportation		
Risk Assessment	Initial	Medium	Linked Indicators	None
	Residual	Low		

Corporate Priority:	Halton's Urban Renewal A Safer Halton
Key Area (s) Of Focus:	AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. AOF 28 Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

Service Objective:	HTL 5 - Silver Jubilee Bridge Maintenance Major Scheme – Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance.
---------------------------	---

Key Milestones			Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Funding secured, procurement means established and delivery programme initiated Apr 2008. (AOF9 & 28) 		DM-Bridge and Highways Maintenance
	<ul style="list-style-type: none"> Review progress, revise SJB maintenance Strategy document and deliver 2008/09 works programme Mar 2009. (AOF9 & 28) 		DM-Bridge and Highways Maintenance
2009 - 10	<ul style="list-style-type: none"> Review progress, revise SJB maintenance Strategy document and deliver 2009/10 works programme Mar 2010. (AOF9 & 28) 		DM-Bridge and Highways Maintenance
2010 -11	<ul style="list-style-type: none"> Review progress, revise SJB maintenance Strategy document and deliver 20010/11 works programme Mar 2011. (AOF9 & 28) 		DM-Bridge and Highways Maintenance
Risk Assessment	Initial	High	Linked Indicators None
	Residual	Low	

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	AOF 35 Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.

Service Objective:	HTL 6 - Vehicle Fleet Replacement Programme - Secure procurement and funding methods and deliver new fleet to improve the quality of the service offered.
---------------------------	--

Key Milestones		Responsible Officer		
2008 - 09	<ul style="list-style-type: none"> Complete first phase of vehicle replacement programme, which involves replacing 45 vehicle & plant items. Jun 2008. (AOF35) 	Divisional Manager - Operational Support & Logistics		
	<ul style="list-style-type: none"> Complete acquisition method options appraisal for the second phase of the replacement programme, which involves the balance of fleet items due for replacement. Oct 2008. (AOF35) 	Divisional Manager - Operational Support & Logistics		
2009 - 10	There are no milestones for this year.			
2010 -11	There are no milestones for this year.			
Risk Assessment	Initial	Low	Linked Indicators	None
	Residual	Low		

Corporate Priority:	Halton's Urban Renewal Employment, Learning & Skills in Halton
Key Area (s) Of Focus:	AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. AOF 23 To provide transport facilities that meets the needs of those people in Halton accessing employment and training.

Service Objective:	HTL 7 - Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable groups
---------------------------	---

Key Milestones		Responsible Officer		
2008 - 09	<ul style="list-style-type: none"> Implement School Pathfinder Scheme, which involves widening the range and availability home to education and training transport. This is subject to funding being made available in March 2008 Apr 2008. (AOF9 & 23) 	DM Transportation		
2009 - 10	<ul style="list-style-type: none"> Independent passenger travel to day care centre etc, supported by travel training and individual journey planning to be established as a core facility Mar 2010. (AOF9 & 23) 	DM- Transportation		
2010 -11	<ul style="list-style-type: none"> Further expansion to the real time passenger information system on key bus corridors and interchanges. Aug 2010. (AOF9 & 23) 	DM Transportation		
	<ul style="list-style-type: none"> Improvements to Runcorn Town Centre Bus Station. Nov 2010. (AOF9 & 23) 	DM Transportation		
Risk Assessment	Initial	Low	Linked Indicators	None
	Residual	Low		

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

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	CP5 AOF28 CP6 AOF36	121	-	-	-	105	TBC	120	115	110
HTL LI2	Increase MOT test facility turnover by 5% per annum (£)	CP6 AOF34	144624	-	-	-	151855	TBC	0.05	0.05	0.05
Fair Access											
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	CP2 AOF9 CP5 AOF28	63.3	99.9	92.05	71.05	80	TBC	80	80	80
HTL LI4	No. of temporary traffic control days caused by roadworks per km. (Previously BVPI 100)	CP2 AOF9	0.3	0.1	0.5	1.42	0.6	TBC	0.5	0.5	TBC
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	CP2 AOF9	94.2	90.72	77.2	66.82	96	TBC	96	96	96

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

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
<u>HTL LI6</u>	No. of passengers on community based accessible transport	CP2 AOF9 CP4 AOF23	TBC	-	-	-	115200	TBC	116600	118000	119400
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	CP2 AOF9	32	-	-	-	27	TBC	28	29	30
<u>NI 167</u>	Congestion during morning peak times	CP2 AOF9	N/A	-	-	-	N/A	N/A	TBC	TBC	TBC
<u>NI 175</u>	Access to core services and facilities by individuals through public transport, walking and cycling	CP3 AOF16 CP4 AOF23	N/A	-	-	-	N/A	N/A	TBC	TBC	TBC
<u>NI 176</u>	Percentage of people of working age living within a catchment area of a location with more than 500 jobs by public transport and/or walking	CP4 AOF23	N/A	-	-	-	N/A	N/A	TBC	TBC	TBC
<u>NI 177</u>	Number of local bus passenger journeys originating in the authority area in one year	CP2 AOF9 CP4 AOF23	N/A	-	-	-	N/A	N/A	TBC	TBC	TBC
Quality											
HTL LI8	% of people satisfied with local public transport information. (Previously BVPI	CP2 AOF9	55	59.5	55	48	N/a (Triennial survey)	N/A	N/A	58.8	N/A

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
	103)										
HTL LI9	% of people satisfied with local bus services. (Previously BVPI 104)	CP2 AOF9	63	68	61	54	N/a Triennial survey)	N/A	N/A	69	N/A
Service Delivery											
<u>HTL LI10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (Previously BVPI 99ai)	CP5 AOF28	77	77	116	248	71	50	70	69	67
<u>HTL LI11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (Previously 99bi)	CP5 AOF28	13	10	16	24	13	5	13	12	11
<u>HTL LI12</u>	No. of people slightly injured in road traffic collisions. (Previously 99ci)	CP5 AOF28	514	654	1011	1793	544	493	540	530	520
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	CP2 AOF9 CP5 AOF28	9.35	3.07	4.33	6.71	5	TBC	5	5	5
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	CP2 AOF9 CP5 AOF28	43.12	14.83	24.89	34.82	45	TBC	40	40	40
<u>HTL LI15</u>	Condition of Unclassified Roads (% unclassified road network where structural	CP2 AOF9 CP5	8	10	14	19	9	TBC	9	8	8

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
	maintenance should be considered). (Previously BVPI 224b)	AOF28									
HTL LI16	% of footways not in good condition (across categories 1 & 2) (Previously BVPI 187)	CP2 AOF9 CP5 AOF28	23	17	22	31	25	TBC	25	25	25
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	CP2 AOF9 CP5 AOF28	99.71	-	-	-	98	TBC	98	98	98
<u>HTL LI18</u>	Local bus service (passenger journeys per year, millions) (Previously BVPI 102)	CP2 AOF9 CP4 AOF23	6.07	24.01	13.32	7.88	6.44	TBC	6.57	6.63	6.7
HTL LI19a	No of sites with new bus shelters	CP2 AOF9	35	-	-	-	22	TBC	24	26	28
HTL LI19b	No of sites with replacement bus shelters	CP2 AOF9	40	-	-	-	48	TBC	57	65	75
HTL LI20	Percentage of schools with School Travel Plans in place	CP3 AOF16	53	-	-	-	64	TBC	76	88	100
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place	CP4 AOF23	34	-	-	-	35	TBC	36	37	38
HTL LI22	Proportion of LGV's that pass the annual MOT test first time	CP6 AOF35	84	-	-	-	90	TBC	90	90	90

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
<u>NI 47</u>	People Killed and Seriously Injured	CP5 AOF28		-	-	-			TBC	TBC	TBC
<u>NI 48</u>	Children Killed and Seriously Injured	CP5 AOF28		-	-	-			TBC	TBC	TBC
<u>NI 168</u>	Percentage of principal road network where structural maintenance should be considered	CP2 AOF9 CP5 AOF28	2.0				2.0	TBC	2.0	2.0	2.0
<u>NI 169</u>	Non principal roads where maintenance should be considered	CP2 AOF9 CP5 AOF28	6.0				6.0	TBC	6.0	6.0	6.0
<u>NI 178</u>	Bus service punctuality	CP2 AOF9 CP4 AOF23		-	-	-			TBC	TBC	TBC

5.3 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

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. Such numbers are then translated into a Low, Medium or High category.

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

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included as an Appendix within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

5.4 Equality Action Plan

The Department carried out an Equality Impact Assessment during 2005 and this has been reviewed in 2007. A number of actions that needed to be taken were identified. Those that are considered to be high priority are detailed in the table in Appendix 2.

5.5 Local Area Agreement Targets

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

6.0 PERFORMANCE REPORTING

As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website <http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

7.0 STATUTORY & NON-STATUTORY PLANS

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

[Community Strategy](#)

[The Corporate Plan](#)

[Halton BVPP 2007/08](#)

[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

Highway Maintenance Strategy

Transport Asset Management Plan

Flood Incident Response Plan

SJB Complex 10Yr Maintenance Strategy

Winter Maintenance Plan

Appendix 1 – High Risks and Associated Mitigation Measures

Objective Reference	High Risk Identified	Control Measure	Deadline	Responsible Officer
HTL 5	Absence of Major Maintenance funding due to lack of positive DfT response to Major Scheme Bid	Implement first three years of maintenance strategy using LTP funding confirmed through PRN Bid	March 2011	DM (Bridge and Highway Maintenance)
		Continue to press DfT for Programme Entry approval of MSB to allow delivery of remainder of maintenance programme	September 2010	DM (Bridge and Highway Maintenance)

Appendix 2 – Equality Impact Assessments – High Priority Actions

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Proposed Action(s)	Timetable			Officer Responsible
			2008/9	2009/10	2010/11	
Transport Co-ordination	High	Continue existing and develop improved monitoring arrangements	X	X	X	Section Leader Transport Co-Ordination
		Publish comprehensive assessment results including monitoring information.	X	X	X	Section Leader Transport Co-Ordination
		Continue existing and develop improved monitoring arrangements	X	X	X	Section Leader Transport Co-Ordination

Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

A Healthy Halton

1	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

A Safer Halton

26	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of

	electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.