



Highways, Transportation & Logistics

SERVICE PLAN

April 2009 to March 2012

Draft, 8 January 2008

Contents

	Page
1.0 Introduction	3
2.0 Service Profile	5
3.0 Factors affecting the Service	10
4.0 Resources	22
5.0 Service Performance	23
6.0 Performance reporting	42
7.0 Statutory and Non-Statutory Plans	43

Appendices

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

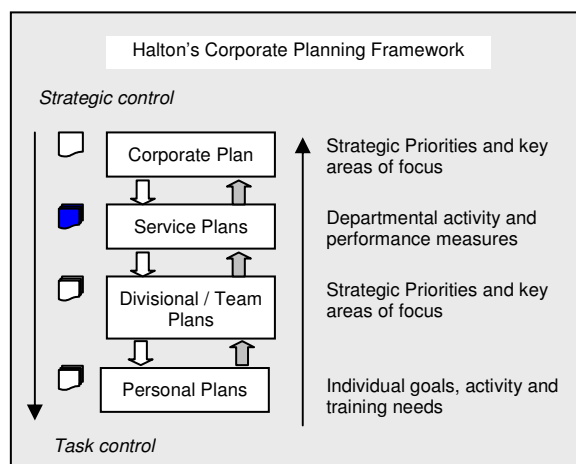
1.0 INTRODUCTION

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 opposite.

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 Highways, Transportation & Logistics (HT&L) 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 transport system is the Council's largest and most visible community asset for which it is responsible. It is used daily by the majority of people and is fundamental to the economic and social wellbeing of our communities and neighbouring areas. It helps to shape the character and quality of the local areas that it serves and makes an important contribution to the Council's wider priorities, including regeneration, social inclusion, community safety, education and health

In summary, the Department is responsible for:

- **Highways** – planning the major maintenance and undertaking improvement of all roads and footways, undertaking highway inspections and routine maintenance, managing adoptions (the register of highways maintained at public expense), 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, including the Silver Jubilee Bridge 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 movement of traffic on the highway network as required by the Traffic Management Act 2004. (the Council's Network Management Duty);
- **Transportation** – developing safe and integrated transport systems by coordinating road safety, education and training, passenger transport, traffic management, public rights of way and through the development and implementation of transport policy and planning (primarily through the Local Transport Plan); and
- **Operational Support and Logistics** – managing and maintaining the Council's vehicle fleet, ensuring compliance with the Operators Licence Regulations as required under the Goods Vehicle (Licensing of Operators) Act 1995, providing passenger / community meals services and administrative, personnel and financial support to the Directorate.

These services impact directly on the Council's customers and it will be a significant challenge to maintain levels of service with the increasing pressure

placed on the Council, as Highway Authority, through legislative changes and savings/efficiency requirements.

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. Since this time the project has progressed significantly with a pre-planning application public consultation taking place during summer 2007. A planning application was submitted in March 2008 (slightly later than programmed) and the remaining orders and applications were made in May 2008. It is anticipated that a public inquiry will commence in spring 2009 with the results of the inquiry expected early in 2010. 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.
- Two major highway schemes, to improve junction capacity at congestion hotspots in the Borough were completed the summer of 2008. Works to remodel Watkinson Way traffic signal junction into a gyratory layout are now complete. Phase 1 of a scheme to convert the roundabout junction at A56 / A558 Daresbury to traffic signal control is also complete. Phase 2, which will involve the widening of Daresbury Expressway to dual carriageway, (up to the Science Park access), commenced in December 2008 and is due to be completed in May 2009. Work on the construction of the Upton Rocks distributor road, which will connect Queensbury Way to A5080 Cronton Road, commenced in September 2008 and is due for completion in March 2009.
- Halton, along with Warrington and St Helens (Mid Mersey) were awarded Growth Point Status in 2008. As a round 2 Growth Point, this allowed the 3 Authorities to bid for Community Infrastructure Funding Round 2 (CIF2) for infrastructure schemes, (£200m in total across rounds 1 & 2 growth points), which would unlock development sites or provide sustainable access to accelerate housing delivery. The funding is designed to complement mainstream transport funding, linking funding for infrastructure to the provision of housing. Only capital funding is available through CIF2. Expressions of interests for 7 schemes were submitted to GONW in September 2008. As requested by GONW, schemes have been prioritised, with priority being given to those schemes which directly open up or bring forward the delivery of residential developments. Halton's total CIF2 bid was £4.4m. A Programme of Development (PoD) was also prepared for the Housing Growth Point and was submitted in October 2008. This gave a further opportunity to bid for funding from the Growth

Fund, which is £97m for Round 2 growth points, is less restrictive than CiF2, and can be used for revenue projects. The Mid Mersey Growth Point has received an allocation of £4.2m for the years 2009/10 & 2010/11.

- In December 2008, the final phase of the West Coast Main Line modernisation programme between Liverpool, Runcorn and London was completed, and a new improved service was introduced between Runcorn – Birmingham and London Euston. The improvements are expected to generate additional demand for parking, which will be catered for by a new multi storey car park at Runcorn Station, due for completion in May 2009. On-street parking in the vicinity of the station remains a concern and work is on going to address these issues.
- The Department is currently preparing a parking strategy, which will incorporate a Parking Partnership, involving private sector operators, and will consider the feasibility of the Council adopting its own parking enforcement powers.
- New advice on Regional Funding Allocations (RFA) has been issued by the Government, which could have an impact on the prioritised list of major schemes currently supported by the Region and on the allocations to authorities for Integrated Transport and Maintenance works. NWDA will be providing an initial response to Government in the Spring of 2009 on these issues for the North West. See paragraph 3.4 for further information
- 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, additional funding for strengthening and maintenance of bridges on the Primary Route Network (PRN), 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 which commenced 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	2011/12 £000s
LTP2 Provisional Planning Guideline	2,237	2,349	2,467	RFA
Nov 2007 Settlement Letter	1,881	2,023	2,190	
Reduction (%)	356 (16%)	326 (14%)	277 (11%)	

As outlined above, significant additional funding for PRN bridge maintenance was also secured. This funding will, amongst other items of work, allow HBC to deliver the first four years of the revised 10-year maintenance strategy for the SJB Complex of structures. The element of this funding allocated for work on the SJB complex has replaced some of the funding required from the previous RFA for the SJB complex of structures' major scheme bid. The total PRN Grant awarded over the three years is £14.288m, which is over 12% of the total available nationally. 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

Delivery of the works funded by PRN Grant has commenced, initially through a conventional competitive tendering process. However, tenders have also been invited to undertake all planned bridge maintenance works over a minimum period of four years through the engagement of a single 'partnering' contractor using a construction framework form of contract. Appointment of the HBC Bridge Maintenance Partner will be made in early January 2009.

Having a Partnership established also strengthens HBC's position as regards being able to deliver a further programme of activity should future DfT approval be given to the Major Scheme Bid.

A review of the costs and profile of the SJB complex major scheme, taking account of work completed or deferred since submission of the Bid in March 2006 and removing the three years of maintenance activity (now being addressed through PRN grant funding), has been completed. The revised profile has been supported by both NWRA and NWDA and is reflected in the latest RFA major schemes funding profile summary.

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:

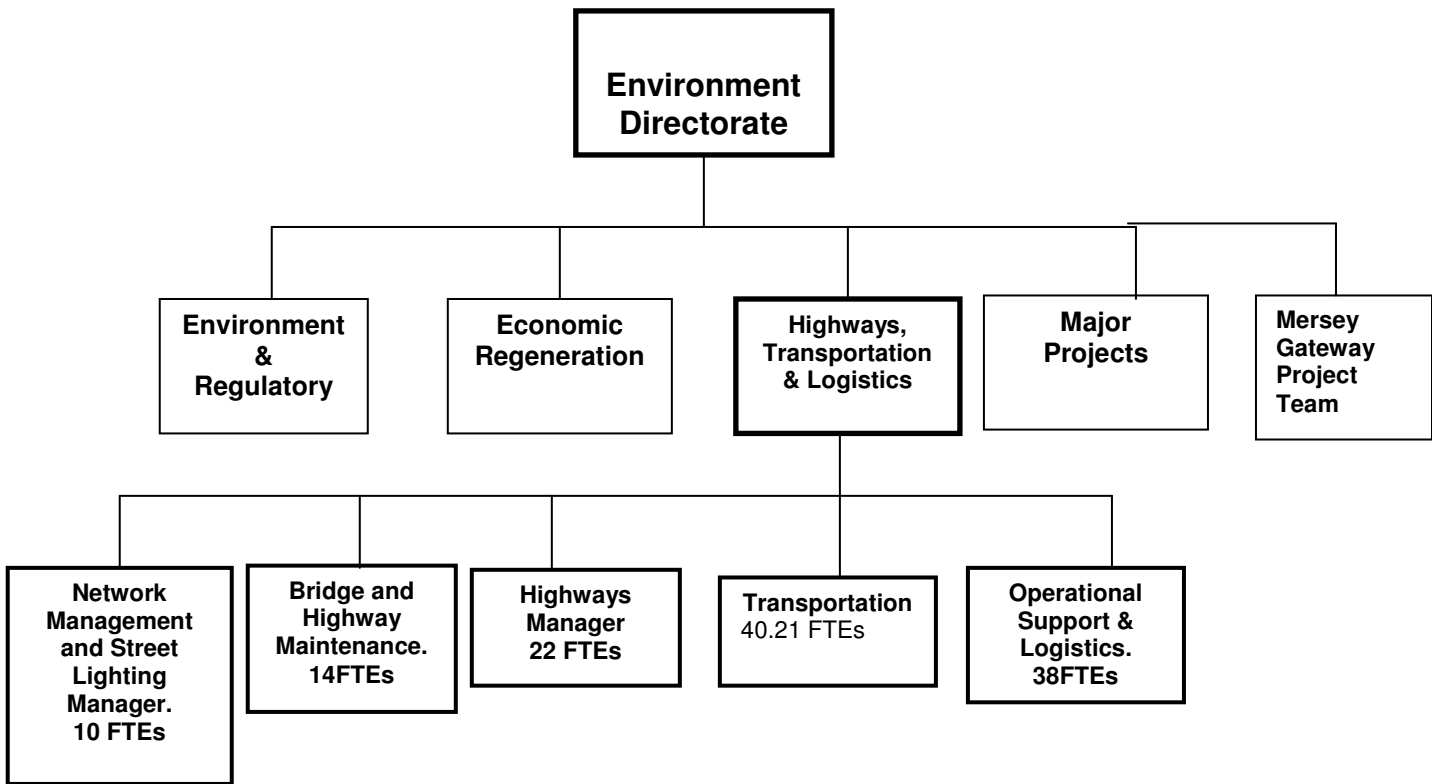
Detrunked Roads Maintenance Grant 2008/09 – 2010/11

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

- The total number of road casualties in 2007 showed a further small overall decrease over the previous year (which was already at an exceptionally low level). Whilst there is still much to do, this keeps the Council on track to meet the National Floor Target for Road Safety.
- The Mersey Gateway Sustainable Transport Strategy has been developed for the Borough. The strategy, which is strongly dependant on the implementation of the Mersey Gateway, addresses key social, economic and environmental issues to ensure that Halton's transport system can sustainability meet future needs. The Strategy is due to be considered by the Executive Board for approval in spring 2009.
- A Transport Asset Management Plan (TAMP) is being prepared, with an initial version approved by Urban Renewal Policy and Performance Board in January 2008. 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 still in progress. The DfT have invited bids for additional financial support from authorities to continue to develop their TAMPs. An application for funding was made in December 2008.
- 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. *Refer also to Section 3.*
- Ensuring that access to key services, such as employment, education, training, leisure, social and shopping facilities, remains a key priority of the Department. Work will continue to increase the accessibility of these services by sustainable modes of transport, particularly for vulnerable communities.

The Department recognises its important role in addressing the health agenda and will continue to work with our partners to encourage the increased use of healthier forms of transport. Our work on reducing casualties on roads can have additional significant benefits to the health service, by releasing much needed resources for other health priorities.

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 could potentially be an impact on the delivery of transport services, provided by the Department. Halton co-chairs the Liverpool City Region Transport Working Group that is currently reviewing governance options and the setting up of an Integrated Transport Authority (ITA) - a replacement for the Merseyside Passenger Transport Authority. A number of issues are to be determined including: Halton's integration with this ITA; the highway and transport powers the ITA will have; and whether Halton will continue to produce its own LTP or prepare a joint one with the Merseyside authorities.

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 bid's financial model has been revised to reflect work completed or deferred since original submission of the bid and to take account of maintenance activity now being addressed through PRN grant funding. The cost of the works over a 6-year implementation period commencing 2011/12 is now estimated to be £42.8m.

DfT has now requested further information regarding various aspects of the bid including formal investigation of the issues associated with integration of the bid into the business case for the Mersey Gateway. Consideration of these matters is ongoing and a response will be made to DfT accordingly. However until there is certainty regarding the future of the Mersey Gateway (2014 at the earliest) HBC will continue to present the case for an independent SJB Complex maintenance bid.

3.1.2 Economic Climate

Budgetary pressures, associated with construction price inflation continue to impact on the works that can be undertaken on the highway. Rates for highway works increased by 8% during the first six months of 2008/09;

Despite the recent easing of global crude oil prices, passenger transport contract costs are still predicted to increase in 2009/10. The Association of Transport Co-ordinating Officers' (ATCO) 'Local authority bus contracts: Price, Expenditure and Competition Survey 2009/10', (November 2008), predicts that the average cost of replacing 'like for like' passenger transport contracts during 2009/10 will increase by 7.6%, compared to 2007/8 prices.

Rising energy costs for highway electrical equipment impacts on many aspects of our work, restricting our ability to install additional electrical equipment. Options for using LED and solar power are being investigated but reliability and cost implications are a concern. A new street lighting energy contract is due to commence from 1 April 2009. It was anticipated that costs would rise by about 20%, but an increase of 10% was able to be finally agreed. However, options to reduce costs are still being investigated, including the consideration of a trial to switch off lighting on certain sections of road in order to reduce energy costs. This will be similar to a number of other trials being undertaken elsewhere in the country. No fixed decisions have yet been taken on whether these should proceed and, if so, in what form.

The impact of skills shortages in all aspects of the engineering field remains a problem. 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.

The downturn in house building has resulted in the value of supervision fees generated through Section 38 Adoption Agreements being significantly down and this is expected to continue at a reduced level for the foreseeable future, affecting income to the Division.

3.1.3 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 more people to use sustainable transport modes.

The Council, along with St Helens and Warrington Borough Councils, (Mid Mersey), has been designated as a Growth Point and has expressed an interest in submitting a Community Infrastructure bid (involving the construction of a significant number of houses). This will place new demands on the highway network and will require a review of sustainable transport provision in the areas concerned. Further details are given in Section 2.2.

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.

The Council's BSF programme and its associated procurement processes are likely to place a significant demand on the Department's resources, once the procurement processes are underway and detailed plans emerge.

Community safety is a key priority of the Department. Our extensive work on reducing road casualties will continue through the introduction of engineering measures and the use of road safety education and training to reduce the pain, suffering and financial hardship brought about by road collisions. Other work undertaken to improve community safety includes the processing of 'Gating' orders. These orders enable gates to be introduced on alleyways, improving both the actual and perceived safety in the alleyways and reducing the incidence of anti-social behaviour. This is a growing area of work, which will impact on both future staff and financial allocations.

Preparation of the Core Strategy Document of the Local Development Framework (LDF) is ongoing by the Planning Division, with consultation on the preferred option programmed for October 2009. The Department continues to have a significant input into the preparation of this document, particularly the chapter on transport, which is currently at the issues and options stage. Within the LDF, there are a number of Supplementary Planning Documents, which are particularly relevant to transport. These are at various stages of production and consultation, for example:

- Runcorn Town Centre/ Southern Widnes SPDs - currently at the Stakeholder consultation stage and is associated with the delinking of the Silver Jubilee Bridge, following construction of the Mersey Gateway;
- Transport and Accessibility SPD - based on the Merseyside document - the final version is to be produced by the Department during 2010; and
- Design of New Residential Development SPD - also currently at the Stakeholder consultation stage and has implications for the layout of residential roads etc.

3.1.4 Technological

The digital inclusion agenda continues to have a significant impact on the work of the Department.

The Department is currently investigating making better use of the Council's website to provide travel information and the use of SMS (text messaging) to provide information to the public. Consideration is also being given to introducing a digital network within the Borough utilising street lighting columns, but the commercial viability of this idea is unclear at present.

Improved software for traffic control systems (e.g. Microprocessor Optimised Vehicle Actuation (MOVA)) is helping to improve the efficiency of signal controlled junctions, resulting in reduced delays and pollution. Due to the increased occurrences of strong winds, we have installed wind monitoring equipment, (an anemometer), on the Silver Jubilee Bridge to enable us to provide warnings to the travelling public, especially drivers of vehicles susceptible to cross winds. The Variable Message Signs (VMS) previously installed are being linked to the anemometer to display warning messages automatically, and eventually to the Automatic Number Plate Cameras (ANPC) to provide journey time information. This will assist in reducing the incidence of queuing, which in turn, will help to meet climate change objectives.

Transport Co-ordination has been strengthened recently through the purchase and installation of a new centralised passenger booking and vehicle scheduling software system, funded through the Halton Local Transport Plan. This new system will deliver efficiencies in terms of optimal vehicle resource allocation and improve the utilisation of vehicles procured by HBC funding.

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, highway maintenance, capital works, bridges, transportation and traffic (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 and expanded.

The Bridge Maintenance Section has procured and is in the process of completing the full implementation of an electronic bridge management system capable of satisfying the requirements of the UK Bridges Board's Management of Highway Structures Code of Practice.

The Structures Management System (SMS) software provided by WDM Ltd is used for managing inventory data. This links together and allows access to items of information related to the Council's bridge stock. This includes information on location, construction details, load capacity, photographs, drawings and inspection records. Other existing historic data, which is currently in paper format, such as maintenance history, calculations etc, is intended to be introduced into the database before April 2010.

The SMS is used to inform and prioritise planned maintenance activity through automatic calculation of individual bridge and overall bridgestock Condition Performance Indicators. It is intended that the other performance indicators being developed by Atkins, as recommended by the Code of Practice, will be similarly implemented and managed through the SMS.

3.1.5 Legislative

The Government's Local Transport Bill became an Act in November 2008. The new legislation, 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. This could have far reaching effects on how the Transport Co-ordination Section delivers its services.

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 all 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 still emerging and has required several updates to our Street Works Management Systems, which are helping us to fulfil our duty, but further work is required. .

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 80% by 2050 against 1990 baselines. 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.

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 signed up to the Local Authority Carbon Management Programme in 2007/08. The programme guides the Council through a systematic analysis of its carbon footprint, outlines opportunities to help manage carbon emissions, helps to develop Action Plans for realising carbon and financial savings; and assists in embedding 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 a five year period. 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.

In addition, to its corporate responsibilities, the Department has a further role in minimising the impact of travel on climate change, within the borough and the sub region of Merseyside.

Much of our work is directly focused on encouraging greater levels of sustainable transport use and in increasing the efficiency of the operation of the highway network, both of which can contribute significantly to reducing transport related carbon emissions.

Two key objectives in Halton's second Local Transport Plan (LTP) drive our work on this important issue. The first being 'Tackling Congestion', which identifies a robust strategy and action plan to minimise congestion and delays through a cocktail of measures, incorporating demand management (tolling), construction of the Mersey Gateway, management and maintenance of the highway network, improvements to bus, rail, cycling and walking networks, raising travel awareness, travel planning and development control measures. This strategy also has a direct influence on the achievement of another LTP Key Priority, which deals with 'Better Air Quality', by reducing the potential for queuing traffic.

The other key LTP objective, which relates to minimising carbon emissions, is 'Delivering Accessibility'. This objective seeks to resolve transport related problems experienced by socially excluded communities when accessing key services. The associated strategy has been developed to ensure that quality,

affordable, reliable, flexible and accessible sustainable transport services are made primarily available to these communities. However, these factors will also increase the attractiveness of sustainable travel for all people and therefore encourage greater use of fuel-efficient modes of travel.

The reduction of vehicle emissions and the use of existing low emission technologies on vehicles is of major importance if the Council's Vehicle Fleet is to minimise its impact on the environment during everyday operations. To this end, all operational vehicles are required to be diesel powered where possible and be sufficiently technically advanced to be able to run on a minimum 5% Bio diesel mix. The Government is planning to amend the Renewal Transport Fuels Obligation, requiring 5% of all fuel to be sourced from renewables by 2013/14. Hence, all fleet vehicles should meet this requirement. Work is also underway to require all passenger transport contractors to promote the use of renewable fuels / green vehicle technologies as part of the tendering / procurement process.

To ensure the Vehicle Fleet remains as fuel-efficient as possible, a robust maintenance regime is in place together with driver training on fuel-efficient driving techniques. A shortened vehicle operational life cycle will enable the Council to operate vehicles that include the latest innovations in terms of emissions reducing technology.

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 their maintenance in the long term and the funding requirements to achieve the required level of service, 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 meet 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 its second Local Transport Plan.

In 2008 a more comprehensive mid term review of the LTP was submitted, which was supported by a presentation to a panel of GONW colleagues. The work was well received by GONW and provides a solid platform for delivering

the further measures and initiatives to be implemented during the remainder of LTP2

The Mersey Gateway Sustainable Transport Strategy referred to in paragraph 2.2, will have a significant impact on developing Halton's transport services and will help to ensure that future economic, regeneration and social travel needs are met sustainably.

The Council, in partnership with the Merseyside authorities, has been awarded Beacon Status for its work on accessibility and will be involved in the dissemination of good practice in this area, during the year.

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.

There has been no benchmarking activity during 2007/08.

3.3 Efficiency Improvements

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 Bridge Maintenance Section has concluded investigation of options for delivering the increased programme of bridge maintenance made possible by the PRN grant funding. As a result a single Partner contractor was engaged in January 2009 to undertake all planned bridge maintenance activity in the

Borough for a minimum period of four years. This approach is viewed to be advantageous in terms of its overall flexibility, quality and value for money through continuity of service. It also aligns with the OGC's Achieving Excellence in Construction initiative and the Latham and Egan Reports which recognised that building longer term, collaborative relationships with suppliers helps to build trust and in turn deliver an enhanced product through better experience and understanding.

3.4 National, Regional & Sub-Regional Focus

The North West of England Plan: Regional Spatial Strategy to 2021 (RSS) was adopted on 30th September 2008 and incorporates the Regional Transport Strategy. The RSS transport policies support the vision and objectives of RSS by concentrating on the development of better transport links within the North West Region and with other parts of the UK and beyond. They aim to do this by improving the quality and provision of public transport and by promoting a more structured approach to managing and selectively improving the region's highway network. Transport policies contained within the RSS contain those relating to Integrated Transport Networks, Managing Travel Demand, the Public Transport Framework, Management of the Highway Network, Airports, Ports and Waterways, Freight Transport, Inter-Modal Freight Terminals, Walking and Cycling and Priorities for Transport Management and Investment. Subsequent to the Secretary of State's proposed changes to the draft RSS in March 2008, the table outlining the list of the region's priorities for major transport investment has been removed from the RSS. However, this will be re-supplied within the RSS Implementation Plan and will be kept under review as part of the RSS implementation, monitoring and review process.

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. In 2008, the Government announced its intention in the Sub National Review to undertake a second expanded RFA exercise during the next Comprehensive Spending Review period (2008/09-2010/11).

In the summer of 2008, the DfT published new advice on Regional Funding Allocations (RFA). The Advice indicated that RFA, as well as incorporating the allocations for major schemes within a region, will also include provision for Integrated Transport (IT) and Maintenance Blocks, which are currently provided through the LTP process. The advice also contained indicative allocations for each authority, beyond 2010/11, which are based on the 2010/11 provision rolled forward @ 2% per annum increase until 2018/19. However, the base 2010/11 figure used will be net of any reward funding gained on the IT block, during LTP2. There are two key issues that arise out of this:

- **Regional Advice:-** The regions will be required to provide advice to Government on the allocation of their funding between the Majors and the

IT and Maintenance blocks and on the actual amount to be allocated to each authority for IT and Maintenance. Given the wider range of uses now accepted for inclusion in RFA (including rail schemes), pressure may be brought to bear to reallocate ITB & Maintenance funds to the Majors programme, reducing the ability of authorities to undertake key local initiatives and work.

- **Allocation of Funding:** - Given the strategic function of the Regions, difficulties are likely to be experienced in equitably allocating funding between the different authorities in the region for both of the IT & Maintenance blocks, due to difficulties in assessing relative local priorities and needs? Furthermore, even if Halton was to be awarded the full indicative amount, this would result in significantly reduced IT and Maintenance funding, as illustrated in the following Tables.

Table 1:- ITB and Maintenance Indicative Funding in RFA Advice

	2011/12 (£m.)	2012/13 (£m.)	2013/14 (£m.)	2014/15 (£m.)	2015/16 (£m.)	2016/17 (£m.)	2017/18 (£m.)	2018/19 (£m.)	Total (£m.)
Integrated Transport Block	1.647	1.680	1.713	1.748	1.783	1.818	1.855	1.892	14.1436
Maintenance Block	2.103	2.145	2.188	2.232	2.277	2.322	2.368	2.416	18.051
Total	3.75	3.825	3.901	3.98	4.06	4.14	4.223	4.308	32.187

Table 2: - LTP2 ITB and Maintenance Funding

		2006/7 (£m)	2007/8 (£m)	2008/9 (£m)	2009/10 (£m)	2010/11 (£m)	Total (£m)
Integrated Transport Block	Base	2.111*	1.566	1.508	1.465	1.414	8.068
	+25% Award Funding	2.111	1.958	1.885	1.831	1.767	9.552
Maintenance Block (Including PRN funding & Detrunking funding))		2.274	2.192	4.611	5.120	5.199	19.396
Total (including Reward funding)		4.384	4.15	6.496	6.951	6.966	28.948

These two issues pose a real threat for the future funding of transport in Halton, and will require close liaison with the NWDA (The Regional Planning Body) to ensure opportunities for maximising transport funds are taken and the importance of transport in delivering key local housing, economic, social and environmental initiatives is recognised.

It should be noted that the Maintenance scheme allocations in Table 2 includes funding secured from the Bridge Strengthening and Maintenance on PRN allocation. This funding is being used to carryout essential maintenance work on the SJB, which has relieved some of the pressure on securing the SJB major scheme bid. However, it is important that the major scheme funding is secured as

soon as possible, as the BSM funding will not be available beyond 2010/11, due to its incorporation into the RFA. Failure to secure the major scheme bid will of course have an impact on discussions on the procurement of the Mersey Gateway.

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.

As a Department, Highways Transportation and Logistics has an important role in ensuring that all sections of the community has equality of opportunity in accessing key services and facilities such as education, training, employment, health, leisure, social and retail shopping.

Accessibility is a central and core theme of our Local Transport Plan (LTP), which details the Council's approach to maintaining and delivering improvements to Halton's complex transport system. The work on accessibility is directed through an Access Plan that identifies and prioritises local needs which are then addressed through a detailed action plan.

The equality needs of the community are diverse and therefore the measures employed to facilitate equality of access have to be wide and varied to meet these needs. The following identifies some of the measures undertaken by the Department, which are targeted at removing barriers to movement:

Physical Works:- As a matter of course highway improvements are designed to be 'readable' and negotiable by people who have mobility problems by

incorporating dropped crossings, tactile markers, audible warnings and parking facilities for disabled people.

Highway Management: The highways are managed to minimise delays and disruption, whilst affording protection to vulnerable road users through the provision of bespoke facilities and policies to facilitate safe and convenient movement;

Soft Measures: - A comprehensive programme of travel planning, information, publicity and training is available to raise awareness of travel opportunities and provide the support that is necessary to enable people of differing abilities to make use of the transport facilities available.

Transport Services:- The Department has invested heavily in providing accessible vehicles for its own fleet and those operated by Halton Community Transport to improve the flexibility, range and quality of services offered to people with mobility difficulties, who are reliant on travel by bus.

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 – This section will be completed once the necessary information is available

4.1 Future Staffing Requirements (FTEs)

Year	Transportation	Traffic Manager & Street Lighting	Bridge & Highway Maintenance	Highway Manager	Operational Support & Logistics	FTE Total
2008/09	40.21	10	14	22	38	124.21
2009/10	40.21	10	14	22	38	124.21
2010/11	40.21	10	14	22	38	124.21
2011/12	40.21	10	14	22	38	124.21

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 is moving forward on integrating Mayrise with the Contact Centre services and investigating mobile working for Street Lighting and Street Works Staff, Highway Inspectors and Superintendents.

4.4 Future Accommodation/Property Requirements

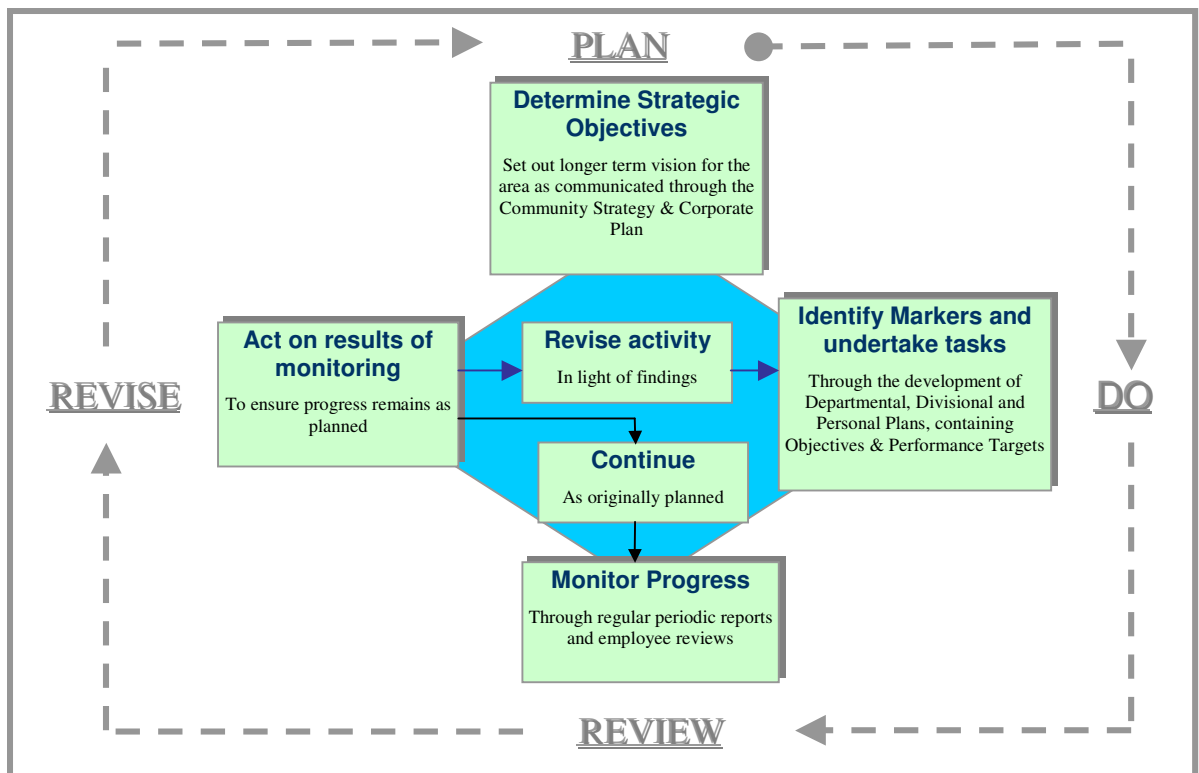
The majority of staff within the Department are based in Rutland House, Runcorn. By the end of January 2009, most of the staff will occupy the 2nd floor of the building.

The Council's primary operational depot at Lower House Lane is under review in terms of the deteriorating condition of the facilities and office accommodation. Part of this review has determined that several of the vacated work areas and offices should be demolished. During the next twelve months, funding permitting, the remaining offices and staff facilities will require considerable investment to bring them up to the required standard. This will be necessary to ensure that the restructuring of Landscape Services and the allocating of further teams to other Divisions from Waste Management can be accommodated at Lower House Lane. Indoor secure tool storage areas, staff accommodation for up to 20 staff, vehicle parking bays for six vehicles and bays for the sorting of recyclables will be required.

5.0 SERVICE PERFORMANCE

5.1 The Council's Corporate Planning and Performance Framework, illustrated below, is the principal means by which the authority aligns departmental activity to the delivery of both organisational priorities and those that are shared with partner agencies through the Local Strategic Partnership. Additionally it provides a mechanism by which the progress being made in the achievement of objectives and performance targets can be measured with sufficient frequency to ensure that planned activity remains responsive to changes within the operational environment and that where necessary appropriate and timely interventions can be taken to address areas of under performance.

Figure 1 – Halton's Planning and Performance Framework



5.2 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 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.

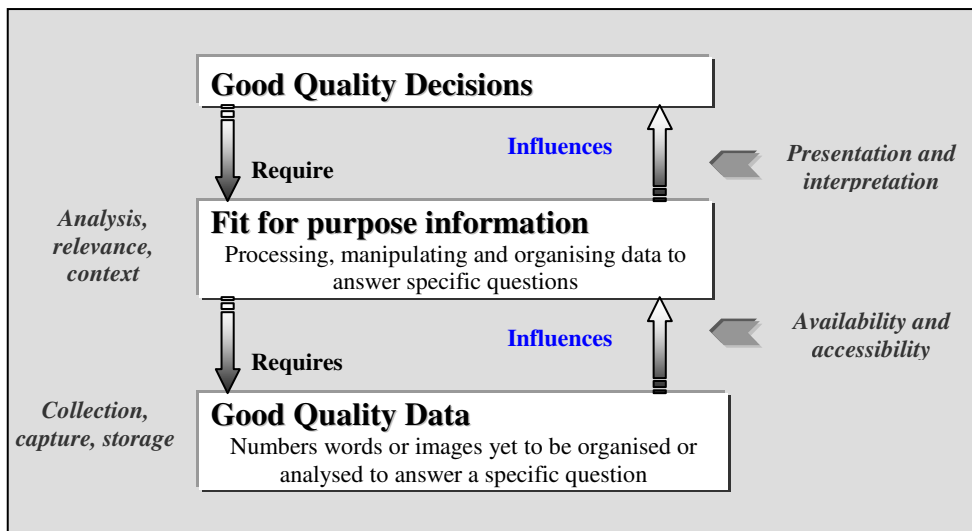
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local 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 Targets.** The Local Area Agreement (LAA) is a three-year agreement based upon Halton's Community Strategy. The initial LAA commenced on 1st April 2007, and included within it are community focussed improvement targets for the Borough 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. These targets include 34 are mandatory and 12 Local Public Service Agreement 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%202007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. The 2007 LAA is presently being reviewed and updated. The completion of this process, and the endorsement by central government in June 2008, may result in some revision to this Department's Service Plan. Where this is the case updated versions of this plan will be made available via the Council's website.

- 5.3 The development, implementation and monitoring of this plan, and the resulting decisions that will be made concerning present and future service delivery, are wholly reliant upon the use of good quality data as illustrated below.



- 5.4 The department will therefore ensure that there are appropriate systems and processes in place that will secure the quality of its data and that such systems are subject to periodic risk-based review.
- 5.5 In addition to the discharge of responsibilities determined within relevant corporate or departmental policies and strategies governing data quality the department will assess the quality of its data based upon the following principles and as an element of the annual service planning process.

Accurate

For its intended purpose and although having multiple uses is, wherever possible, collected only once.

Where compromises on accuracy have been reached e.g. in the interests of timeliness, any resulting limitations of the data will be made clear.

Valid

By being consistently recorded and used in compliance with relevant requirements including the correct application of definitions and rules.

Reliable

By reflecting stable and consistent data collection processes whether using manual or IT systems, to assure stakeholders that changes in performance reflect real differences and not changes in collection methods.

Timely

By being captured and made available for use as quickly as possible after the activity or event and is made available frequently enough to support information needs and support decision-making processes.

Relevant

By ensuring that data that is captured is relevant for its purpose and that periodic reviews are implemented to consider any changing needs and requirements.

Complete

By ensuring that data requirements are clearly specified based upon the information needs of the organisation and collection processes match these requirements and that the monitoring of incomplete, missing or invalid data is avoided.

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	
2009 - 10	<ul style="list-style-type: none"> Complete Public Inquiry into objections raised to enable scheme to progress in accordance with required timescales. August 2009, (<i>AOF9 & 28</i>) 		Project Director	
	<ul style="list-style-type: none"> Secretary of State confirms the necessary orders for the construction of the Mersey Gateway. February 2010. (<i>AOF9 & 28</i>) 		Project Director	
2010 -11	<ul style="list-style-type: none"> There are no milestones for this year. 			
2011 - 12	<ul style="list-style-type: none"> Acquire all land interests for the scheme via GVD procedure. September 		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 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		
2009 - 10	<ul style="list-style-type: none"> Publish invitation to prospective tenderers in the Official Journal of the European Union (OJEU) September 2009. (AOF9 & 28)) 	Project Director		
	<ul style="list-style-type: none"> Conditional funding approval. March 2010. (AOF9 & 28) 	Project Director		
2010 -11	<ul style="list-style-type: none"> Commence Competitive Dialogue Procurement May 2010. (AOF9 & 28) 	Project Director		
	<ul style="list-style-type: none"> Select Preferred Bidder March 2011 (AOF9 & 28)) 	Project Director		
2011 - 2012	<ul style="list-style-type: none"> Final funding approved May 2011. (AOF9 & 28) 	Project Director		
	<ul style="list-style-type: none"> Award MG Concession Contract and Financial Close. December 2011(AOF9 & 28). 	Project Director		
Risk Assessment	Initial	Medium	Linked Indicators	None

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
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
2011 - 12	<ul style="list-style-type: none"> To deliver the 2011/12 LTP Capital Programme Mar 2012. (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		
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 July 2010. (AOF9 & 28) 	DM Transportation		
	<ul style="list-style-type: none"> Submit LTP3/Integrated Transport Strategy to DfT by July 2010 (AOF9 & 28) 	DM Transportation		
2011 - 12	<ul style="list-style-type: none"> Submit Final LTP2 Progress Report to DfT July 2011 (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 Complex Major 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
2009 - 10	<ul style="list-style-type: none"> Initiate delivery of PRN Grant funded programme of works through the HBC Bridge Maintenance Partnership April 2009. (AOF9 & 28). 	DM-Bridge and Highways Maintenance
	<ul style="list-style-type: none"> Review progress, revise SJB maintenance Strategy document and deliver 2009/10 works programme Mar 2010. (AOF9 & 28). 	
	<ul style="list-style-type: none"> In conjunction with framework consultants and Mersey Gateway Project Team, consider issues associated with integration of existing SJB Complex Major Scheme Bid into business case for delivery of Mersey Gateway and formalise full response to DfT June 2009. (AOF9 & 28). 	
2010 - 11	<ul style="list-style-type: none"> Depending upon DfT decision regarding the SJB Major Scheme Bid and possible integration with Mersey Gateway, determine arrangements for continued maintenance of SJB complex. This will include determining liability for SJB complex maintenance following appointment of successful MG concessionaire May 2010. (AOF9 & 28). 	DM-Bridge and Highways Maintenance
	<ul style="list-style-type: none"> Review progress, revise SJB maintenance Strategy document and deliver 2010/11 works programme Mar 2011. (AOF9 & 28). 	
2011 - 2012	<ul style="list-style-type: none"> Should MG concessionaire take over responsibility for SJB Complex maintenance, determine process for formalising transfer of liabilities Dec 2011. (AOF9 & 28). 	DM-Bridge and Highways Maintenance

	<ul style="list-style-type: none"> Subject to above, review progress, revise SJB maintenance Strategy document and deliver 20011/12 works programme Mar 2012. (AOF9 & 28). 			
Risk Assessment	Initial	Medium	Linked Indicators	None
	Residual	Low		

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

Service Objective:	HTL 6 - 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
2009 - 10	<ul style="list-style-type: none"> <i>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)</i> 	DM- Transportation
	<ul style="list-style-type: none"> To investigate funding opportunities for Phase 2 Mersey Gateway Sustainable Transport Strategy initiatives including the potential for making a bid for Congestion Transport Innovation Funding (April 2009) 	DM Transportation
	<ul style="list-style-type: none"> To identify the schemes to be funded under the phase 1 of the Mersey Gateway Sustainable Transport Strategy and to advice the Mersey Gateway team of this programme, which will for part of the information available for bidders (December 2009). 	DM Transportation
2010 - 11	<ul style="list-style-type: none"> <i>Further expansion to the real time passenger information system on key bus corridors and interchanges. Aug 2010. (AOF9 & 23)</i> 	DM Transportation
	<ul style="list-style-type: none"> <i>Improvements to Runcorn Town Centre Bus Station. Nov 2010. (AOF9 & 23)</i> 	DM Transportation

2011 - 12	○ Implement findings of Halton Accessibility Transport Study. – March 2012			
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 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
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	-	-	-	120		115	110	TBD
HTL LI2	Increase MOT test facility turnover by 5% per annum (£)	CP6 AOF34	144624	-	-	-	+0.05		+0.05	+0.05	TBD
Fair Access											
HTL LI3	% of pedestrian crossings with facilities	CP2 AOF9	67	99.9	92.05	71.05	67		67	67	

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

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	for disabled people (Previously BVPI 165)	CP5 AOF28									TBD
HTL LI4	No. of temporary traffic control days caused by roadworks per km. (Previously BVPI 100)	CP2 AOF9	0.31	0.1	0.5	1.42	0.6		0.6	0.6	TBD
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	CP2 AOF9	94	90.72	77.2	66.82	94		94	94	TBD
HTL LI6	No. of passengers on community based accessible transport	CP2 AOF9 CP4 AOF23	183,877	N/A	N/A	N/A	190,000		192,000	193,000	TBD
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	CP2 AOF9	34	-	-	-	36		38	40	TBD
NI 167	Congestion during morning peak times	CP2 AOF9	N/A	-	-	-	N/A		N/A	N/A	N/A

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<u>NI 175</u>	a) To increase the percentage of households who live in the top five most deprived wards in the Borough, who do not have access to a car living within 40 minutes travel time to Whiston Hospital from 29% in 2005 to 40% in 2007 and 100% in 2008, 2009 & 2010	CP3 AOF16 CP4 AOF23	100%	-	-	-	100%		100%	100%	100%
	b) To increase the percentage of households who live in the top five most deprived Wards in the Borough who do not have access to a car living within 40 minutes travel time to Warrington Hospital from 0% in 2005 to 20% in 2007 and 100% in 2008, 2009 & 2010.	CP3 AOF16 CP4 AOF23	100%	-	-	-	100%		100%	100%	100%

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	c) To increase the percentage of 16-19 learners who live in the top five most deprived Wards in Halton living within 30 minutes travel time by public transport to the Bridgewater Campus from 84% in 2005 to 90% in 2007 and 89% by 2010.	CP3 AOF16 CP4 AOF23	86%	-	-	-	87%		88%	89%	TBD
	d) To increase the percentage of 16-19 learners who live in the top five most deprived Wards in Halton living within 30 minutes travel time by public transport to the Widnes Campus from 89% in 2005 to 95% in 2007 and 93% by 2010.	CP3 AOF16 CP4 AOF23	89%	-	-	-	91%		92%	93%	TBD
<u>NI 176</u>	Percentage of people of working age living within a catchment	CP4 AOF23	TBD	-	-	-					

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	area of a location with more than 500 jobs by public transport and/or walking						TBD		TBD	TBD	TBD
<u>NI 177</u>	Number of local bus passenger journeys originating in the authority area in one year	CP2 AOF9 CP4 AOF23	TBD	-	-	-	TBD		TBD	TBD	TBD
Quality											
HTL LI8	% of people satisfied with local public transport information. (Previously BVPI 103)	CP2 AOF9	N/A	59.5	55	48	N/A		58.8	N/A	TBD
HTL LI9	% of people satisfied with local bus services. (Previously BVPI 104)	CP2 AOF9	N/A	68	61	54	N/A		69	N/A	TBD
<u>HTL LI10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	CP5 AOF28	64 (2007)	N/A	N/A	N/A	72 (2008)		71 (2009)	71 (2010)	N/A
<u>HTL LI11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	CP5 AOF28	12 (2007)	N/A	N/A	N/A	13 (2008)		13 (2009)	13 (2010)	N/A

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<u>HTL</u> <u>LI12</u>	No. of people slightly injured in road traffic collisions.	CP5 AOF28	477 (2007)	N/A	N/A	N/A	540 (2008)		536 (2009)	532 (2010)	N/A
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		5	5	TBD
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	40		40	40	TBD
<u>HTL</u> <u>LI15</u>	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered). (Previously BVPI 224b)	CP2 AOF9 CP5 AOF28	8	10	14	19	9		9	9	TBD
HTL LI16	% of footways not in good condition (across categories 1 & 2) (Previously BVPI 187)	CP2 AOF9 CP5 AOF28	50	17	22	31	TBD		TBD	TBD	TBD
HTL LI17	Damage to roads and pavements (%)	CP2 AOF9	99.58	-	-	-	98		98	98	

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	dangerous damage repaired within 24 hours)	CP5 AOF28									TBD
HTL LI19a	No of sites with new bus shelters	CP2 AOF9	46	-	-	-	24		26	28	TBD
HTL LI19b	No of sites with replacement bus shelters	CP2 AOF9	44	-	-	-	57		66	75	TBD
HTL LI20	Percentage of schools with School Travel Plans in place	CP3 AOF16	69	-	-	-	76		88	100	TBD
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place	CP4 AOF23	33	-	-	-	33		TBD	TBD	TBD
HTL LI22	Proportion of LGV's that pass the annual MOT test first time	CP6 AOF35	84	-	-	-	90		90	90	TBD
<u>NI 47</u>	People Killed and Seriously Injured	CP5 AOF28	TBD	-	-	-	TBD		TBD	TBD	TBD
<u>NI 48</u>	Children Killed and Seriously Injured	CP5 AOF28	TBD	-	-	-	TBD		TBD	TBD	TBD
<u>NI 168</u>	Percentage of principal road network where structural maintenance	CP2 AOF9 CP5	2.0	-	-	-	TBD		TBD	TBD	TBD

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	should be considered	AOF28									
<u>NI 169</u>	Non principal roads where maintenance should be considered	CP2 AOF9 CP5 AOF28	6.0	-	-	-	TBD		TBD	TBD	TBD
<u>NI 178</u>	Bus service punctuality	CP2 AOF9 CP4 AOF23	N/A	-	-	-	TBD		TBD	TBD	TBD

5.3 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council is 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's Equality Impact Assessment has been reviewed in 2008. A number of actions that needed to be taken have been identified. Those that are considered to be high priority are detailed in the table in Appendix 2.

5.5 Local Area Agreement Targets

The only transport National Indicator contained in Halton's LAA is NI 175, which deals with the accessibility of key services. The performance on this indicator is detailed within the Performance Indicator table in Section 5.2..

6.0 PERFORMANCE REPORTING

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 its 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 recognising the significance of good quality data, and it's relationship to both the provision of information and the quality of decisions that flow from it, the department will have due regard to it's responsibilities identified within the Council's Corporate Data Quality Strategy.

As such it will seek to ensure that all information that is used, generated and provided by the department is based upon right first time principles and follows the key dimensions of good quality data i.e. that it is accurate, valid, reliable, timely, relevant, and complete.

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 at

<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/Core Strategy

Unitary Development Plan

Highway Maintenance Strategy

Transport Asset Management Plan

Flood Incident Response Plan

SJB Complex 10Yr Maintenance Strategy

Winter Maintenance Plan

Corporate Emergency 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	Information on existing service users collected (HBC and HCT)	Continue to collect information existing user groups	Continue to collect information existing user groups	Section Leader Transport Co-ordination
		Publish comprehensive assessment results including monitoring information.	Publish results of first survey of existing users February 2009.	Publish results of second survey of existing users February 2010	Publish results of third survey of existing users February 2011	Section Leader Transport Co-ordination
		Continue existing and develop improved monitoring arrangements	Complete the Halton Accessible Transport Study (March 2009) which will include measures to promote access among socially excluded groups.	Continue to review arrangements in the light of monitoring arrangements	Continue to review arrangements in the light of monitoring arrangements	Section Leader Transport Co-ordination

Appendix 3

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.