

Business Plan

Transport Services Business Plan

2008/9 – 2010/11

Head of Service: Penny Boothman

Service Summary

Transport Services provides strategic, regional and local transport planning and policy advice in relation to transport matters. The service manages, improves and maintains the highway network within Manchester. This includes road safety and school crossing patrols; highway, bridge, lighting and landscape design services; traffic management, highway maintenance and management of the Street Lighting private finance initiative. Transport Services provides the statutory function of 'Highway Authority' on behalf of the City Council and Lead Authority functions for Greater Manchester Passenger Transport Authority.

Headline Priorities

- T1 Improve the capacity of public transport and manage congestion by contributing to a successful Transport Innovation Fund Bid and subsequent implementation strategy.
- T2 Reduce road traffic casualties by targeting resources at ward and local site specific casualty hot spots, including those in the vicinity of schools
- T3 Increase modal shift from car use to public transport, cycling and walking by targeting resources at appropriate programmes of work
- T4 Maintain the condition of the highway asset by undertaking regular inspections and appropriate maintenance programmes
- T5 Improve arrangements for programme management by implementing new procedures which deliver value for money
- T6 Improve Procurement of work by letting 'sub regional' contracts
- T7 Improve the quality of the physical environment by issuing and, where appropriate, "enforcing" guidance on design standards. Install facilities for cyclists and all pedestrians, including those who are disabled.
- T8 Provide the public, Council Members and officers with information about service standards and programmes.
- T9 Complete the street lighting Initial Asset Replacement Programme
- T10 Prepare a Highways Asset Management Plan

Key Activities

- Contributing to a successful integrated transport plan strategy and TIF bid
- Implementing a range of programmes aimed at achieving Local Transport Plan targets which help to deliver Local and Multi Area Agreement targets across a range of functions

- Maintaining the structural condition of the highway network which is a major City Council asset
- Providing levels of street lighting that comply with current standards
- Implementation of the Manchester Improvement Programme and achievement of the associated efficiency savings
- Implementation of Metrolink Phase 3a

Key Challenges facing the service

- S1 Government support for TIF Bid
- S2 Delivering the service improvement project staffing restructure during 2008
- S3 Achieving financial targets;
e.g The Design Consultancy business unit's rate of return is dependant on maintaining efficient work flows; and
'Spend to Save' savings are dependent on continuing to achieve reductions in the cost of accident trip claim payments and defect repairs
- S4 Meeting LTP2 targets, especially reducing the numbers of people killed and seriously injured in road traffic collisions
- S5 Managing the Job evaluation process outcomes for the service and staff
- S6 Maintaining the Street Lighting PFI funding model targets despite variations in projected levels of income and expenditure
- S7 Delivering improved customer services as a result of the process and staffing changes introduced during the Highway Service Improvement Project

Workforce priorities to support the delivery of the service

- Ensure appropriate resources are in place to implement a successful TIF bid
- Create a dedicated team to deal with the requirements of the Traffic Management Act
- Implement the Service Improvement Project and associated new staffing structure to put customers at the heart of service delivery
- Improve the management of the Street Lighting PFI contract

Financial Summary

Current Cash Limit		Proposed Gross Cash Limit			Budget funding			
Revenue budget		Revenue Budget			Funding Type	2008/9	2009/10	2010/11
Gross	Net	2008/9	2009/10	2010/11				
£000	£000	£000	£000	£000		£000	£000	£000
24,580	13,255	24,778	24,949	24,927	Fees and Charges	9,160	9,160	9,160
					Mainstream	15,618	15,789	15,767