

NORTH LINCOLNSHIRE COUNCIL

**HIGHWAYS AND PLANNING
CABINET MEMBER**

HIGHWAYS AND PLANNING SERVICE PLAN 2008/11

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To approve Highways and Planning's service plan for 2009-2012.
- 1.2 The objective of this report is to highlight key features of the service plan.
 - The plan provides an update of resources available, new performance objectives set and the status of existing performance indicators/actions and key objectives.

2. BACKGROUND INFORMATION

- 2.1 Essentially, service plans provide a 'route-map' to show how a service can most efficiently achieve its aims and objectives. The service plan forms a key part of the council's overall planning framework. It ensures that service developments are aligned with corporate priorities and hence supports not only council ambitions but also the community's shared ambitions.
- 2.2 During 2008/9 all service areas were required to review their existing service plan. Corporate guidance was issued to ensure that all service plans focussed on the same themes and addressed issues which were key to the service planning process.

All service areas are required to formally refresh their service plan on an annual basis to ensure that changes are documented and action plans reflect the appropriate priorities.

- 2.3 Highways and Planning's refreshed service plan (2009) identifies changes that have taken place during the last year, and new challenges for the future.
- 2.4 To ensure key targets and objectives are completed, the service plan contains a summary action plan which assigns relevant responsibilities to key managers. The position to date regarding the progress of actions is as follows:

- In total there are 19 key actions
- 1 key action has been added to the refreshed service plan to reflect new objectives, this is :
 - a) To implement the 2009 Moving Forward Review. The cabinet member has already been made aware of this review through the service QPR meetings.
- 3 key actions relating to Highways and Planning has considered completed, but need to be monitored these are:
 - a) To keep a track of our Road Safety and speed management responsibilities
 - b) Continue to consider vulnerable road users
 - c) Complete all outcomes for the South Humber Bank project delivery
- The remaining 15 key actions are currently in progress.

2.5 A copy of the service plan will be available at the cabinet meeting for reference as well as a shortened version which will be circulated to all staff within the service for information.

3. **OPTIONS FOR CONSIDERATION**

3.1 There are no options to consider, as the service plan (refreshed 2009) is for information.

4. **ANALYSIS OF OPTIONS**

4.1 There is no analysis to consider, as the Service Plan (refreshed 2009) is for information.

5. **RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)**

5.1 Financial

5.1.1 Providing value for money continues to be an overarching theme for the service. It is believed that value for money can be enhanced through developing more partnerships, such as the Highways Alliance, broadening links with other planning services and entering into sectors such as voluntary services and small business enterprises.

5.1.2 Within the service plan, reference is made to the Highways and Planning's VFM group is fully engaged with corporate VFM projects, and has developed a service VFM action plan based around identified future opportunities, both incremental and transformational.

5.1.2 The service plan acknowledges that, wherever possible, opportunities for external funding should be explored. However, applications for funding will only be approved where it can be demonstrated that the projects will contribute to Highways and Planning's aims.

5.2 Staffing

5.2.1 The service plan continues to acknowledge the need to integrate the new divisions more closely in relation to workforce planning. To achieve this it is necessary to harmonise best practice regarding existing service planning processes. In relation to staffing, the service plan links closely with the service's two-year workforce plan.

5.3 Information Technology

5.3.1 Information Technology is necessary to ensure that Highways and Planning works efficiently and effectively. The Service Plan links with the service area's IT strategy to ensure that resources are aligned to deliver its objective. Issues such as systems harmonisation, embedding GIS and data management are all key issues that are being addressed through one of the service's key actions.

5.4 Property

5.4.1 Within our property management assessment, no real accommodation concerns were identified. However, clearly for the service to be situated in a few locations as possible would be preferential.

6. **OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17 - CRIME AND DISORDER, RISK AND OTHER)**

6.1 Environment

6.1.1 Environmental considerations have become a higher priority for the 2009 refreshed Service Plan. This is reflected in the key actions that incorporate biodiversity and carbon reduction commitments.

6.1.2 In addition, existing environmental priorities, such as establishing a number of high quality, integrated, complementary attractions/destinations to support the area's natural and cultural heritage, are improving North Lincolnshire.

6.2 Diversity

6.2.1 The service plan links with Highways and Planning's work force plan which highlights workforce profile trends based on age, ethnicity, gender and disability.

6.2.2 From the workforce plan profile, Highways and Planning have identified that, in the next few years, a number of engineers may leave the service through retirement.

6.2.3 The service is committed to delivering over the next three years a programme of Diversity Impact Assessment against all of its key functional areas and policies.

6.3 Risk

6.3.1 Each service aims has identified its own risks. Risks are now incorporated and update at the Quarterly Performance Review.

7. OUTCOMES OF CONSULTATION

7.1 Staff were consulted regarding the original service plan.

7.2 Relevant aims managers and key members of staff have been consulted regarding this service plan

8. RECOMMENDATIONS

8.1 That the Highways and Planning Service Plan 2009/12(refreshed 2009) be approved.

SERVICE DIRECTOR HIGHWAYS AND PLANNING

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Background Papers used in the preparation of this report:

Highways and Planning's Service Plan 2009/11 (Refreshed 2009)

Highways and Planning Service Plan Summary Report (2009)



Going Forward Together →

HIGHWAYS & PLANNING SERVICE PLAN SUMMARY 2009

This is a summary of Highways and Planning's full Service Plan. The Full plan is available from either your Aim 4 representative or the Intralinc



INVESTORS IN PEOPLE

Introduction

The main objective of a service plan is to bring all the main service issues together into one or a small number of focused issues / actions that can be monitored and delivered over the medium term. For this reason the service plan is refreshed every year but is in effect a plan for the next 3 years.

Another task for service plans is to demonstrate the connectivity of the work we all do as individuals, right through to the strategic direction set from above.

To help us to do this in north Lincolnshire, a refreshed Going Forward together triangle has recently been developed, which is no doubt already installed on your PC screens. In addition to the ensuring that we are fit for our community Highways and Planning also has to work a regional and national context. As such attached at the end of this report for those interested 2 appendixes outlining what's influencing us at this regional and national level and where we need to get to with these agendas.

Going Forward Triangle

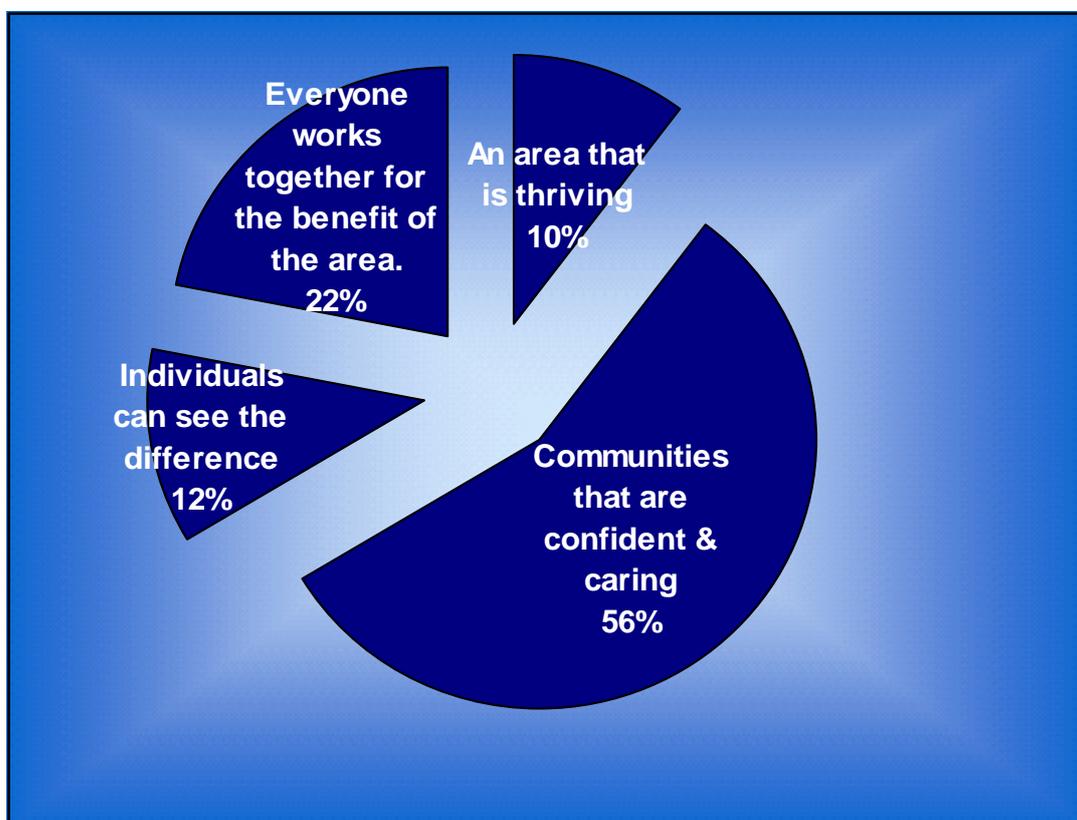


Shared Ambitions

Using our existing Aims structure for Highways and planning an exercise to apportion Aims budgets to community-shared ambitions was completed last year.

The results of this exercise have been highlighted in the graph below and demonstrate as a service our cross cutting role in supporting all four of the shared ambitions. The information is also the start in a longer-term process of demonstrating and monitoring budgets against these community ambitions.

Pie Chart - Supporting the Community Ambitions 2009/10



The graph suggests that approx 99% of Highways and Planning's resources have been identified as supporting the community ambitions so we appear to be doing the right things at the top.

Did you know?

- In 2009/10 we expect to spend £16.5 million , and Capital Investment of £9,623 million
- In addition our capital budget for 2009/10 is £9.6 million. Capital covers schemes which Highways and Planning will be undertaking
- We employ 310 full time equivalent staff members
- We manage £ 1,034 million worth of assets which include buildings, roads and transport
- Some of the Council wide risks that could affect this service are risks around the recession, not having adequate resources to meet identified needs or a catastrophic event such as the recent flooding.

Internal Transformation

And below the Shared Ambitions the council is currently developing its internal transformation agenda around the strands of:

- Improved Customer Care
- Improved Business systems
- Improved Performance
- Improved Capacity
- Improved Value for Money and
- Improved Place to work

The more detailed full service plan demonstrates how we as a service are actively engaged in these changes. For example the progress we have made on in relation to performance management, value for money and business transformation with ideas such as the call centre. Clearly however there are more changes needed as we move forward such as our approaches to customer care and the integration of our business systems and this is why major actions around data management and service standards form part of our key actions to track over the years ahead.

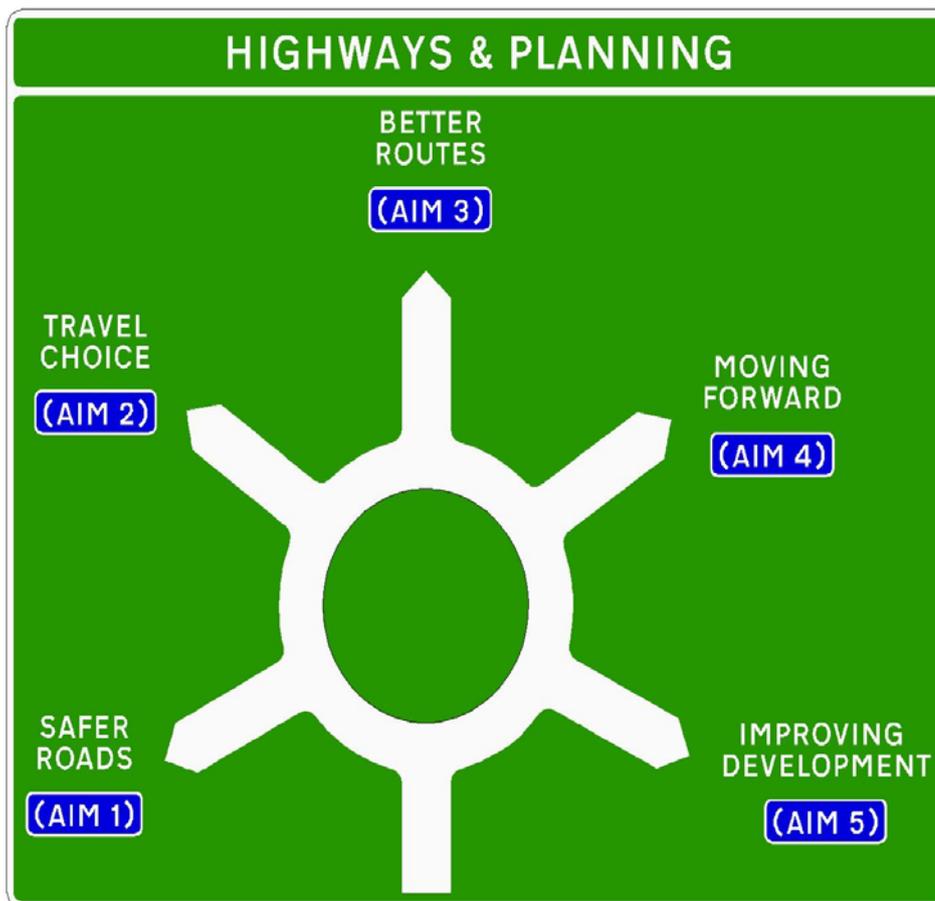
As a service we need to align ourselves to the Internal Council Transformation objectives as well as the Communities Shared ambitions. We can do this by supporting projects such as work smart wherever we can.

The Highways and Planning Service

The service as you know is still set up around what it deems to be its five most important Aims.

- 1: Safer Roads
- 2: Travel Choice
- 3: Better Routes
- 4: Moving Forward
- 5: Improving Development

These five Aims not only help the service focus on its responsibilities but also act as a guide to our partners and the communities we serve. These visually representations help staff, partners and customers easily and simply remember our Aims.



Personal Profile Plans

To make a link to the work you all do as individuals within your teams servicing these 5 service Aims we will be introducing this year individual Personal Profile Plans. Below is an example of an individual personal profile plan that can be found within the full service plan. The idea is that in this case Daphne Spencer can demonstrate how her day job of delivering meals on wheels supports the strategic objectives of both Aim 2 (Travel Choice) within Highways and Planning and the wider Shared community ambitions of ensuring Individuals can see the difference.

PERSONAL STAFF PROFILE REPORT

Name	Daphne Spencer
Service	Highways and Planning
Job Title	Meals on Wheels Driver

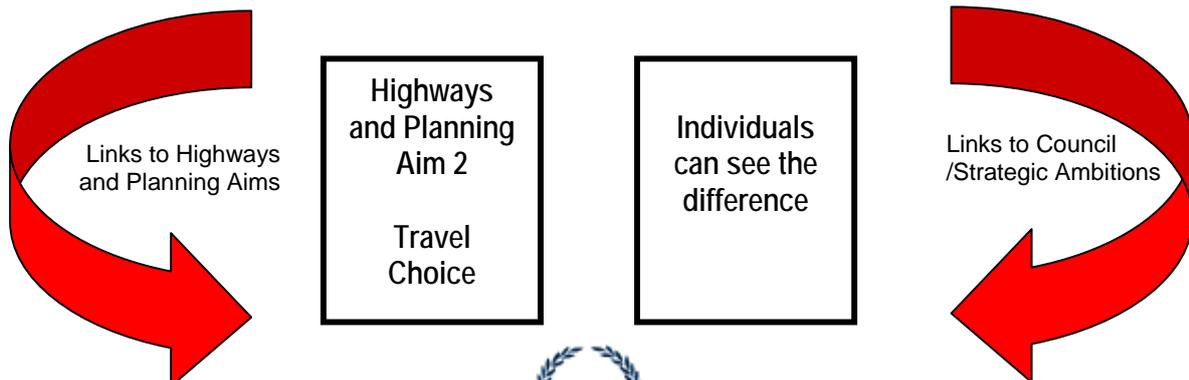


My name is Daphne and I work as a "Meals on Wheels Driver" within the Travel Choice division of Highways and Planning. However I have worked for the council for over 20 years. In my role I provide not just a healthy meal to the people I look after but also essential daily contact and support.

I have always approached my role in a warm, welcoming and confidential manner. And try to help my clients make their lives as independent as possible within the community they live.

For my clients whom often have fears over approaching public agencies such as the council I can be the first point of contact. My work can be extremely rewarding, especially when I can help people with problems even if they are not directly linked to my service or council.

I really enjoy knowing that what seems like a small action on my part makes a real difference to someone's life.



The intention is that you and your line manager as part of the 2009/10 Employee Development Review (EDR) cycle will complete and then continue to refresh these plans as and when necessary.

Keeping on Track

By ensuring that managers and staff are briefed through Quarterly Performance Reviews (QPRs) we can track our progress against the Targets and Milestones that have been set out in the service plan. There are 19 in all key actions that the service has identified within its 2009/11 service plan.

These are:

Proactively support the ruling groups manifesto	On target
Review Service Standards	Revised target now 2010
Lead the Council in relation to the new Geographic Architecture Project	Ongoing
Continue to expand and support the e-government Planning agenda	Ongoing
Keep a track of our Road Safety and Speed Management responsibilities	Completed
Consider Vulnerable Road Users	Completed
Deliver performance indicators that support Safer Roads	50% of PIs Achieved
Deliver performance indicators that support Travel Choice	75% of PIs achieved
Deliver performance indicators that support Better Routes	67% of PIs achieved
Deliver performance indicators that support Moving the Service Forward	50% of PIs achieved
Deliver performance indicators that support Improving Development	96% of PIs achieved
Delivery of Alliance performance indicators	91% of PIs achieved
Successful Delivery of the Local Transport Plan 2	On target
Complete all outcomes linked to the South Humber Bank Project	On target
Lead on Bio Diversity	On target

Lead on Climate Change	On target
Lead on Flooding	On target
Maintain appropriate service restructuring	On target
Implement the 2009 Moving Forward Review	New for 2009/10

In addition to using the performance management system we will also ensure our Quarterly Performance Reporting process (QPR) monitors whether our LSP, Community Strategy, Local Area Agreement (LAA) or targets set by us at service level are on target.

Access to the performance management system has been given to as many staff and partners as possible to enable everyone to play an active part in understanding our objectives and tracking our progress. Staff that are not able to access the system should be briefed by managers through team meetings supported by tailored reports produced following the QPR meetings.

Current Performance

Currently our performance against the previous targets and milestones has been good at the higher level, falling slightly short of expectations at service (aims) level, this can be seen from the tables below.

Progress against Key Groups of Performance Indicators			
2008/09 Key Performance Indicator Groups	Target 2008/09	Actual 2008/09	Current Status
Local Area Agreement group of Indicators that Highways and Planning lead on	75%	62.5%	X
The full National Indicator group that H&P lead on	75%	94%	✓
The National Indicators group that Highways and Planning lead on that are linked to the Local Strategic Partnership.	75%	75%	✓
Highways and Planning Key Service Indicators group	75%	66%	X
LTP Indicators group	75%	75%	✓
Alliance Indicators group	75%	91%	✓

Progress against Key Groups of Performance Indicators			
Below is a snapshot of the performance for each service aim during 2008/9. For further information please refer to the council's performance management system.			
2008/09 Key Performance Indicator Groups	Target 2008/09	Actual 2008/09	Current Status
Aim 1 Safer Roads	75%	50%	X
Aim 2 Travel Choice	75%	75%	✓
Aim 3 Better Routes	75%	67%	X
Aim 4 Moving Forward	75%	50%	X
Aim 5 Improved Development	75%	96%	✓

Service Improvements

The service aims will be refreshed as part of the wider recommendations contained within the Moving Forward Review undertaken by the Highways and Planning Service in January 2009.

In addition other improvements that have been made by the service since last year's report captured in our Annual Improvement Statement that supports this Service Plan.

That said we would like to single out however one improvement that has been achieved at a national level. That is the major roles and achievement by our staff and service in relation to responding to the floods over the last few years. This includes the support we have given at a national level to Sir Mike Pitt (who is leading the Government's response to flooding).

We have showcased nationally what we have done as a Council in pulling together relevant parties and organisations in response to major flooding events that have had an enormous impact to our communities. By leading and working with these partners and organisations we have shown the communities that we can co-ordinate services and keep them well informed and involved. We are in no doubt that our actions have not only helped our communities but also influenced the recommendation for future legislation regarding new roles and responsibilities for Regional and Local Government around flooding and in particular surface watercourse management and maintenance.

Summary

The service plan has identified 19 key actions that as a service we need to focus on however a service plan would be meaningless without having the right people prepared to deliver the aims, objectives, and actions.

During the next few years, it is very likely that change to our resources will continue and no doubt again affect our capacity so your role in supporting these key actions will be even more important.

Reading this service plan summary is not the only way you can participate – moreover it is just the beginning!! Hopefully it will help you to understand even more the initiatives you can engage in that will help the service generally.

I hope you have enjoy reading this service plan summary and remember – if you would like to see the full copy contact your Aim 4 Representative or download a copy from the intralinc.

Lastly may I thank you for your hard work.

Regards

A handwritten signature in black ink, appearing to read "Geoff". The signature is written in a cursive style with a long, sweeping tail stroke.

Geoff

Highways and Planning in a National, Regional and Local Context

In relation to major transportation planning nationally we are at the stage where we have been involved in the Delivering a Sustainable Transport System (DaSTS) process since guidance was issued in November 2008. This involves helping the region to set its strategic transport challenges and priorities up to 2024, with a White Paper on the national programme of investment being issued in 2012.

The region has just completed its Stage 1 response to the DaSTS process, identifying the most strategic challenges and priorities for Yorkshire and the Humber. North Lincolnshire Council's Highways and Planning Service have been actively involved in this process. This has now been sent to the Department for Transport (DfT) for consideration.

Locally In December 2008 we completed our LTP2 Mid Term Report that considered how effective we have been in implementing LTP2 and looked forward to the challenges and opportunities for the remaining three years of the plan. The consultation period for the guidance on LTP3 has recently closed. North Lincolnshire undertook comprehensive consultation on the document with its key partners and responded to DfT in April 2009. We are currently waiting for the formal guidance document to be issued.

From a Road Safety perspective we have received the Department for Transport's draft proposals for national road safety objectives post-2010.

On climate change and sustainability we have accepted the lead role within the Council and fully support the LSP environmental Board as it strives to deliver national objectives and those set out in the LAA. As a service in taking the lead we have recently encouraged the council to be involved in Phase 7 of the Local Authority Carbon Management Programme and have set a 33% Co2 reduction target over the next 5 years. Currently only two areas of the council hold the ISO14001 Environmental Standard. Because of Highways and Planning's experience in this area it is leading on a roll out of the Standard across the council over the next few years.

APPENDIX 2

Where we need to get to: Highways & Planning in a National, Regional and Local Context

Starting with transportation projects we need to nationally deliver the A160 improvements to the South Humber Bank, which is fundamental to the growth potential of the area to enable the network to have the extra capacity for the growth in traffic. We will continue to work with our partners, such as the Highways Agency, DfT and local stakeholders to ensure this is achieved.

Regionally we will continue to work as part of the Yorkshire and Humber region and as part of the Hull and Humber Ports City Region on the Delivering a Sustainable Transport System to ensure that the strategic priorities and challenges of the area are recognised. We will also ensure that we continue to contribute to the Climate Change agenda. We will also continue to ensure that the voice of North Lincolnshire and the importance of its Highway Network is heard.

Locally we must ensure that we continue to work towards achieving our objectives as set out in LTP2. Towards the end of the year, once the final guidance on LTP3 is released, we will also build on our partnership working with key stakeholders and agencies in preparing and writing LTP3. This will ensure that the Plan is owned by many and delivered as a North Lincolnshire wide Plan.

Around consultation on the Department for Transport 2010 and beyond Road Safety Objectives our Road Safety Partnership will be formulating its post-2010 Road Safety Delivery Strategy, in time for adoption from 01 April 2010.

A seminar with elected members, town and parish councils and other stakeholders is scheduled for 23 September 2009 and there will be a series of follow-up workshops between then and Christmas.

The Strategy will then be drafted during January/February 2010, for adoption with effect from 01 April 2010. This will cover the period 2010 to 2020, but with periodic reviews, every three or five years.

Our Sustainability and Climate change lead role will become a key focus for the service and council in the future as we deliver on our commitment to carbon reductions of over 33% within the next 5 years through various projects that will have been assessed by the carbon management board.

We will also be working closely with the Local Strategic Partnership (Environment Thematic Group) to embed the importance of climate change and carbon emissions right across all LSP and partner decision making in the future, again to try to deliver national and international targets of carbon reductions of 80% within the current G8 countries by 2050.