

# **Integrated Transport Service**

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## **Purpose**

- **Outline current transport service provision**
- **Overview of proposed review**
- **Link to 'Total Transport' transformation**

# **Integrated Transport Service**

**Delivers an integrated solution for:**

- **Children's, adults and older people's Transport**
- **Public Transport network development and support**
- **Managing and operating concessionary travel scheme**
- **Fleet management, assets and infrastructure**

# **Integrated Transport Service**

- **Transitional Shared Service with CWaC**
- **Based at Rivacre, Ellesmere Port**
- **£52.6m gross budget**
- **Managed through Strategic Highways + Transportation Team within Regeneration Service**
- **Review to commence Nov 09 to inform future arrangements**

# Key Statistics and Metrics

● <b>Public passenger bus trips</b>	<b>25.34 million</b>
» CE	8.33 m
» CW&C	17.02 m
● <b>Children's school trips</b>	<b>4.34 million</b>
» CE	2.35 million
» CW&C	1.99 million
● <b>Adult social care trips</b>	<b>333,000</b>
» CE	169,000
» CW&C	164,000

# Key Statistics and Metrics

- **Concessionary Travel Scheme** **£12.5 million**

- » CE £3.42 million

- » CW&C £4.07 million

(Halton £1.95 million, Warrington £3.06 million)

- **Pass holders** **170,915**

- » CE 60,564

- » CW&C 56,676

- » 12.27 million trips (whole scheme)

# Key Statistics and Metrics

● <b>Budget (gross)</b>	<b>£52.54 m</b>
➤ CE	£26.9 m
➤ CW&C	£25.64 m
● <b>Budget (net)</b>	<b>£9.9 m</b>
➤ CE	£5.07 m
➤ CW&C	£4.83 m
● <b>FTEs employed</b>	<b>202</b>
➤ CE	96.3
➤ CW&C	105.9
● <b>Head Count</b>	<b>323</b>
➤ CE	165
➤ CW&C	158

# Stage 1 : ITS Review Objectives



- **Collection** of historic and current performance data
- A **review** of the current arrangements based on market comparisons
- **Understand** the future requirements of our customers within Cheshire East Council (primarily Adult and Children services in the People Directorate
- **Develop** a range of options for future delivery of ITS
- **Implement** preferred option



# ITS Review: Scope.

Future needs

Service  
Performance

Quality  
Management

Change  
Management

Integrated  
Transport  
Management

Provision

Technical  
Innovation

Addressing  
Behavioural  
Issues

Income  
collection

Budget  
monitoring

Financial  
Health

Stock and  
Assets

Staffing

Business  
Continuity  
Planning

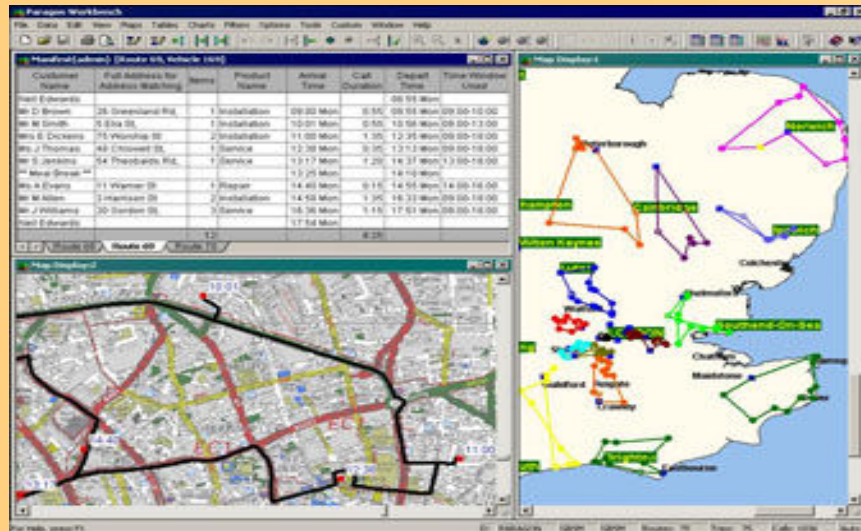
Service  
Improvement  
Plans

Contract  
Management

# ITS Review: Outcomes.

- A market tested Integrated Transport solution that is **'fit for purpose'** for delivering Cheshire East's transportation requirements in a cost effective way
- A **solution that fits** the desires and financial appetite of Cheshire East Council while maintaining an agreeable solution with Cheshire West and Chester
- A solution that can be delivered before **September 2010**
- A solution that would fit into the Councils long term **Total Transport Transformation** agenda

# ITS Review: Deliverables.



- A **report** on the ITS' current performance
- An **interpretive report** describing the future customer needs
- An **options appraisal** for future delivery transportation models
- A **detailed specification** of the final solution
- An **implementation plan**

# ITS Review: Outline Plan.

Stage	Timeframe
Stage 1 – Start-up	(Oct 09)
Stage 2 – Performance Review	(Late Dec 09)
Stage 3 – ‘Future Needs’ Assessment	(Jan 10)
Stage 4 – Option Appraisal	(Feb 10 – Mar 10)
Stage 5 – Implementation Planning	(Apr 10 – Sep 10)

# Total Transport

## Vision...

***To revolutionalise the way in which transportation is delivered across Cheshire East to meet the future needs of our customers; our commitment to climate change and our vision for more effective and efficient public services.***

# Framework

## Total Transportation

### Accessibility

- Cheshire East Transport Strategy
- Community Transport
- Road Safety
- Rural Sustainability

### Adult/Children's Service Review

- Children & Adults Transformation Proposal
- Think Family

### Council Services

- Vehicle/fleet management
- Contract hire vehicles
- Staff travel
- Distribution of goods and services
- Asset Strategy

### Health/VCS

- PCT/community healthtransport services
- VCS transport provision

## Climate Change/Sustainable Development

# Transformation Objectives

- To meet the bespoke transport needs of all Cheshire East customers by 2015 – increase in customer satisfaction.
- To achieve overall efficiencies of 15-20% on transport spend by 2015
- To deliver a transport solution for Cheshire East that reduces carbon emissions by 20% by 2015
- Fully integrate transport provision with our strategic partners across Cheshire East by 2015

# Summary

- Transformation of transport services is a key corporate priority
- Review of the ITS is key to design service from September 2010
- Changing policy environment will radically change future provision
- Policy development must be led by the Sustainable Community Strategy