

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Highways, Transportation & Logistics
PERIOD: Quarter 4 to period end 31 March 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department fourth quarter period up to year-end 31 March 2008. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period, which will be made available in due course, has not been included within this report in order to avoid providing information that would be subject to further change and amendment.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS




- **Halton Local Strategic Transport Board** has been established. The Board is a forum for discussing and consulting on all transport related issues and is attended by both Council officers and community representatives. The Board therefore enables early consideration of transport issues in the development of key Council and Community priorities and is seen as a major step forward in ensuring that Halton's transport system meets the needs of its communities.
- **Mersey Gateway** – Two planning applications have been submitted covering proposed road and environmental improvements along the Central Expressway and on the Silver Jubilee Bridge. A Listed Building Consent Application has also been made to enable proposed works to the SJB to proceed. All Applications are an integral part of the Mersey Gateway project. Priority will need to be afforded to reviewing and commenting on the proposals.
- **Key Highway Improvements** - Highway improvement schemes, aimed at improving traffic capacity and access to employment

sites, commenced in January, at Watkinson Way gyratory and the Daresbury A56 / Expressway junction. Both are expected to be complete by August.

3.0 EMERGING ISSUES

- **Mersey Gateway** - An application under the Transport & Works Act 1992 is due to be submitted by the Mersey Gateway Project Team in May to secure the necessary powers to construct the bridge. It will also be necessary to publish Side Road Orders (to cover alterations to existing roads and rights of way outside the limits of the draft TWA), Compulsory Purchase Orders and proposals for a Road User Charging Scheme in the same timescale.
- **Road Maintenance:** - Key findings of the 2008 Annual Local Authority Road Maintenance (ALARM) Survey indicates that for those authorities in England (outside London) there is an average structural road maintenance budget shortfall of £7.5m/authority and that to clear the carriageway maintenance backlog for these authorities would take an estimated 11 years. Construction cost increases are currently outstripping general inflation and the term contract price index adjustment is almost 3 times the 2008/09 annual highway maintenance revenue budget increase. This puts the budget under pressure, particularly in the face of an increasing adopted highway network and will inevitably constrain the amount of routine maintenance and repair work that can be instructed. Prudent selection of maintenance processes and stringent prioritisation based upon condition will become increasingly important in the management of the Highway asset.
- **City Region** – work is progressing on developing proposals for a Liverpool City Region. Consideration is currently being given to possible governance arrangements which is likely to incorporate a review of the Merseyside Passenger Transport Authority and the setting up of what is known as an Integrated Transport Authority (ITA) as recommended in the draft Local Transport Bill. This ITA could include Halton and could potentially have a wider remit than the PTA currently has. It could impact on the way some highway and transport services are delivered in Halton but it is too early to say at this stage what these impacts could be. All possible options will be explored and progress will be reported through these monitoring reports.

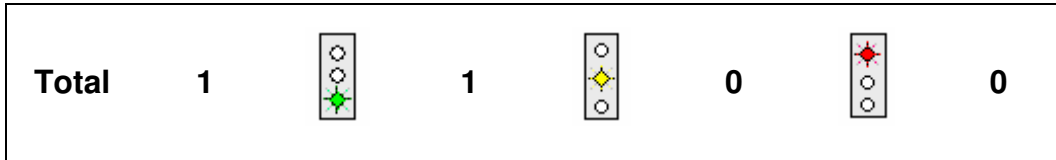
4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	4		4		0		0
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Good progress has been made towards key objectives/milestones. For

further details please refer to Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

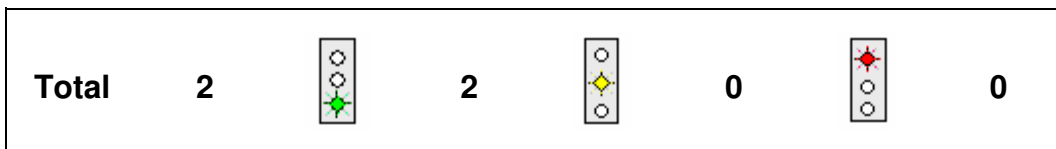


Good progress has been made towards the Departments other objective/milestone. For further details please refer to Appendix 2.

5.0 SERVICE REVIEW

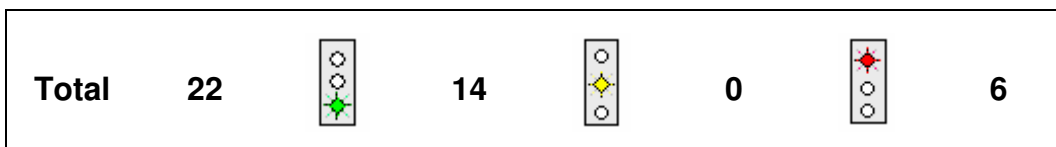
Beacon Status Award- Halton Council in partnership with the Merseyside authorities has been awarded the government’s prestigious Beacon status for its pioneering work on accessibility improvements across the region. The groundbreaking project helps people take up employment and was chosen from hundreds of national schemes submitted.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Both “Key” performance indicators have met their targets. For further details please refer to Appendix 3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Progress against BVPI 223 & 224a cannot be reported at present due to difficulties being experienced with the national survey vehicles. For details of the “Other” performance indicators please refer to Appendix 4.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no current LPSA targets for this service.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.




Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is monitored, and reported in Appendix 5.


9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS


During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in Appendix 6. It should be noted that following a review of our Equality Impact Assessment, there is now only one measure, which is required to be monitored.

10.0 APPENDICES

Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Other Objectives/ Milestones
Appendix 3- Progress against Key Performance Indicators
Appendix 4- Progress against Other Performance Indicators
Appendix 5- Progress against Risk Treatment Measures
Appendix 6- Progress against High Priority Equality Actions
Appendix 7- Explanation of traffic light symbols

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
HT 01	Mersey Gateway – to complete the procedural process to achieve all necessary orders for the construction of Mersey Gateway.	Publish orders and applications between January and May 2008		Planning application for non Transport and Works Act part of the project submitted 31 March 2008. Remaining orders to be submitted in May 2008 and as such the milestone is on target.
HT 04	Local Transport Plan 2 – to deliver the implementation programme of LTP2, submit Progress Reports as required by DfT and monitor progress against the Council's transport objectives.	Mid term review to be submitted to DfT by July 2008		Mid term review is in preparation
HT 05	Silver Jubilee Bridge Maintenance Major Scheme – to secure funding, complete procurement and deliver works.	Funding secured (£47m through MSB or £14.3m through PRN), procurement means established, delivery programme initiated by 31.05.08		£14.3m has been confirmed for maintenance works on PRN bridges between 2009/10 & 2010/11. This includes £13.1m towards maintenance of structures within the SJB Complex. Procurement of maintenance works by competitive tendering has commenced in advance of establishing a single partnering contractor. HBC has submitted further supporting documentation related to the Major Scheme application although DfT response remains to be issued.
HT 06	Vehicle Fleet Replacement Programme – Implement and complete tendering	Tenders advertised. Contracts awarded by		Tendering process complete. Procurement will be undertaken through a Central Purchasing Body

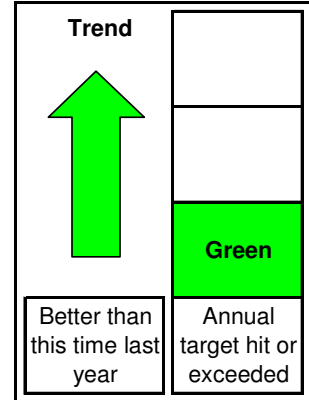
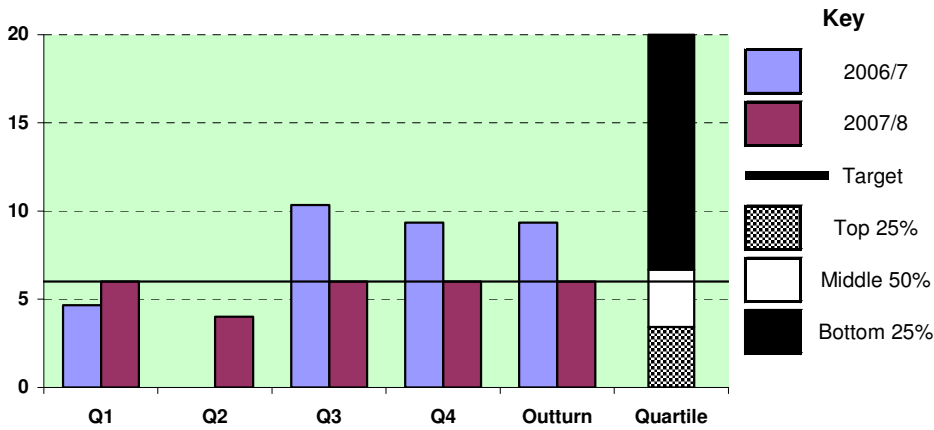
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
	process.	31.03.08		complying with the requirements of the Public Contracts Regulations as agreed by Exec Board on the 18/10/07.

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
HT 07	Improving the quality and accessibility of public transport services within Halton	Introduce 24/7 booking service via Contact Centre and website by 31 March 2008		The new computer hardware and specialist software have been successfully installed and tested. HBC is continuing to work with Halton Community Transport (HCT) and the software supplier to ensure HCT's passenger record systems are fully integrated into the main Council system. HDL's contact staff training is ongoing and the new system is planned to go fully operation in July 2008.

BVPI
215a

Average days to repair street light faults: non DNO

Lower figures represent better performance



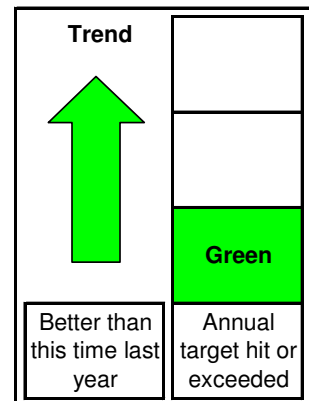
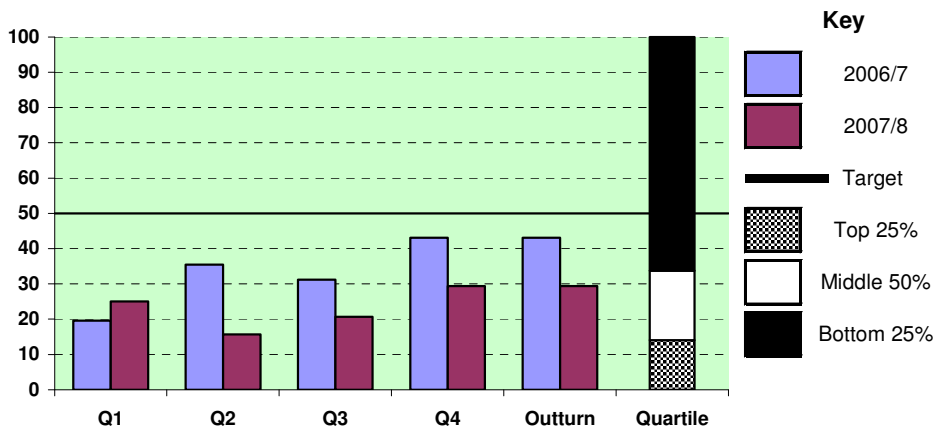
Commentary

Target met this year following the contractor successfully recruiting additional staff.

BVPI
215b


Average days to repair street light faults: DNO



Lower figures represent better performance






Commentary


Scottish Power's contractor has continued to maintain its improved performance, which has enabled this year's target to be met.






Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
Service Delivery Indicators.						
BVPI 99a (i)	No. of people killed or seriously injured (KSI) in road traffic collisions.	77 (2005)	71 (2006)	50 (2006)		2006 was an exceptional year for KSIs recorded on Halton's roads and as such we are on track to hit the 2010 national target of 94KSIs and our enhanced target of 71KSIs (5 year av.) It is difficult to specifically identify why the recorded injuries were so low during 2006, due to the wide range of road safety initiatives being implemented. However, care has to be taken in drawing any conclusions from a single year's results, as there is always an element of 'noise' within the figures. It is for this reason that we monitor 5 year average trends for KSIs




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
BVPI 99b (i)	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions.	13 (2005)	13 (2006)	4 (2006)		2006 was also an exceptional year for CKSIs recorded on Halton's roads and as such we are on track to hit the 2010 national target of 16CKSIs and our enhanced local target of 13CKSIs (5 year av.). It is difficult to specifically identify why the recorded injuries were so low during 2006, due to the wide range of road safety initiatives being implemented. However, care has to be taken in drawing any conclusions from a single year's results, as there is always an element of 'noise' within the figures. It is for this reason that we monitor 5 year average trends for CKSIs
BVPI 99c (i)	No. of people slightly injured in road traffic collisions.	514 (2005)	544 (2006)	493 (2006)		During 2006 progress continued to be made on reducing Slight casualties and as such it is expected that the 2010 national target of 532 Slight will be achieved.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
BVPI 223	Percentage of principal road network where structural maintenance should be considered	1.7%	2.0%	Not yet available	N/a	The collection of this data (by SCANNER survey contractors) has been delayed this year, due to various mechanical problems with the national survey vehicles. This problem has been acknowledged by the DfT, which has agreed to a delay in the reporting of the data. It is expected that the data will be collected and reported to DfT during April / May.
BVPI 224a	Condition of Non-Principal classified Roads (% non-principal classified road network where structural maintenance should be considered)	6.1%	6.0%	Not yet available	N/a	The collection of this data (by SCANNER survey contractors) has been delayed this year. This information will be collected and reported to DfT during April / May.
BVPI 224b	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered)	8%	9%	8%		'Rounded-up' figure, actual slight improvement over 06/07.





Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
BVPI 187	% of footways not in good condition (across categories 1 & 2)	24.6%	24%	50% (Provisional Indicative Figure - to be confirmed)		This represents a significant increase over previous years' reported figures and double the stated target for 07/08. 50% of the category 1 & 2 footways are surveyed each year and the degree of change suggests discrepancy in data collection that is currently being investigated. Contractor's survey staff were required to have completed competence tests and a scheme of accreditation in 2007 that may have had an influence on recent data results.
HT LI 01	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	99.71%	98%	99.58%		Target exceeded


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
BVPI 102	Local bus service (passenger journeys per year)	6.07m	6.44m	5.94m		Provisional bus patronage figures from the bus operators indicate a 2% fall in local bus passenger journeys during 2007/8. This follows the unprecedented reported 12% growth in 2006/7 following the introduction of the improved concessionary travel arrangements and significant improvements to commercial services by Arriva in January 2006. With the introduction of the new national concessionary travel scheme in April 2008, we expect at this stage a further uplift in patronage. However forward projections may well have to be moderated if passenger take up continues to fall back during 2008/9.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
HT LI 02	(a) No of sites with new bus shelters.	35	22	46		Target exceeded
	(b) No of sites with replacement bus shelters.	40	48	44		All non-Busway stops, which required replacement bus shelters, have now been addressed. However, given the specific and unusual issues on the Busway it has been decided to defer further replacements until a review of the options to improve the older shelters has been completed. This has resulted in us being unable to hit this year's target. The review will help to determine a new replacement bus shelter programme and inform a revised target for HT LI 02 (b).
HT LI 03	Percentage of schools with School Travel Plans in place.	53%	64%	69.4%		50 STPs completed out of 72. Performance is on track to achieve 100% by 2010.
HT LI 04	Percentage of employers (> 100 employees) with Green Travel Plans in place	36%	21%	36%		During 2007/8 staff travel plans were developed and implemented for a number of major employers including DHL at Whitehouse, and the 3MG Multi Modal Gateway.
HT LI 05	Proportion of LGV's that pass the annual MOT test first time	84%	90%	100%		Staff training & additional MOT Test preparation time has resulted in the Target being exceeded.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
HT LI 06	Proportion of workshop jobs attributed to non-scheduled maintenance	17%	25%	14.08%		This indicator measures the effectiveness of the preventative maintenance regime. Therefore a lower percentage indicates better performance. A more robust vehicle inspection procedure together with the arrival of the new Refuse fleet has resulted in the target being exceeded.
Fair Access Indicators.						
BVPI 165	% of pedestrian crossings with facilities for disabled people.	87.8%	100%	67.4%		Due to changes in the requirements the target has not been met and unlikely to be achieved due to the costs involved.
BVPI 100	No. of temporary traffic control days caused by roadworks per km	0.3 days	0.5 days	0.32 days		BVPI 100 Final figure at end of Q4 (52 days temp TM)



Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
BVPI 178	% of footpaths and ROWs that are easy to use.	94.2%	96%	94.2%		As the indicator is a percentage of the total length of rights of way that are easy to use the outcomes can be affected substantially if one of the longer paths fails. There are a couple of factors that can affect outcomes on a regular basis – 1) Signing – although a contractor can replace all reported damaged and missing signs in the annual works programme these can be removed or vandalised by the time the next survey is undertaken or even the very next day. Unfortunately this issue is out of our control. 2) We have a small number of outstanding long term legal/physical issues that will be dealt with over time which relate to at least one of the longer paths. These issues impact on the outcomes.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
HT LI 07	No. of passengers on community based accessible transport.	121465	155,000	183,877		Excellent progress has again been made and further growth is anticipated during 2008/9 following the launch of the new "Door 2 Door" service. The "Door 2 Door" service is the new pre bookable accessible transport service, which will be launched in the summer of 2008. The scheme seeks to better integrate the pre bookable transport offered by Halton Borough Council and Halton Community Transport.
HT LI 08	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	31.7%	27% (162)	33.8%		On target
Cost & Efficiency Indicators.						
HT LI 09	Number of third party compensation claims received due to alleged highway / footway defects	121	105	108		The number of 3rd party insurance claims received is not in our direct control. The figure still represents a 10% reduction on 2006/07 claims. Detailed analysis of the data will be undertaken to help minimize future claims.
HT LI 10	Increase MOT test facility turnover by 5% per annum	£14464	+ 5%	Annual figure £160,000		Due an increase in workload the targeted increase in turnover is 10% above last years outturn.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
HT05	<p>Risk Identified: Absence of Major Maintenance funding due to lack of positive DfT response to Major Scheme Bid</p> <p>Risk Control Measure(s): Continue to make case to DfT regarding consequences of continued underfunding; progress 3-year parallel bid through the PRN Major Maintenance route; early investigation of options for delivery through Public Private Partnership</p>	N/a		<p>This risk control measure is no longer relevant, as a 3 year funding package has now been secured through a Primary Route Network Bridge Strengthening and Maintenance allocation of £14.3m.</p> <p>We have also concluded comparison of procurement options for delivering a substantially increased programme of bridge maintenance in the Borough. As a result we are now pressing ahead with plans to procure 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.</p> <p>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.</p> <p>It is expected that short listed contractors will be invited to tender in May/June 2008 and that the successful</p>

HIGH Priority Actions (Responsible Officer)	Target	Progress (Traffic lights)	Commentary
<p>Transport Co-ordination (David Hall)</p> <p>Continue to collect and enhance sources of evidence</p> <p>Continue existing and develop improved monitoring arrangements</p> <p>Publish more comprehensive assessment results, including monitoring information</p>	<p>Mar 2009</p> <p>Mar 2009</p> <p>Mar 2009</p>	<p></p> <p></p> <p></p>	<p>The Section regularly conducts a wide range of surveys and collates on an ongoing basis, statistical information on the users of various types of passenger services within the Borough.</p> <p>The Section produces detailed monitoring information on the categories of users eligible to use the various passenger transport services within the Borough.</p> <p>This data is shared with the Children & Young People & Health & Community Directorates as part of the SLA monitoring process.</p>

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective has been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 06/07 target <u>has been achieved</u> or exceeded</p>
<u>Red</u>	 <p>Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 06/07 target <u>has not been achieved.</u></p>