

## QUARTERLY MONITORING REPORT

**DIRECTORATE:** Environment

**SERVICE:** Highways, Transportation & Logistics

**PERIOD:** Quarter 4 to period end 31st March 2009

### 1.0 INTRODUCTION

This monitoring report covers the Highways, Transportation & Logistics Department fourth quarter period up to year end 31<sup>st</sup> March 2009. 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 has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2008/09 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 6.

***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

#### 1. Progress on Mersey Gateway:-

##### **(i) Mersey Gateway Sustainable Transport Strategy**

The Mersey Gateway Sustainable Transport Strategy was approved by the Executive Board on 5 March, 2009. The Strategy, in tandem with the Mersey Gateway Regeneration Strategy, is designed to inform the overall planning process for the Mersey Gateway Scheme. The Strategy comprises 9 improvement themes, that will be taken forward in two phases. Phase I is planned for implementation between 2014/15 and 2024/25. Phase II is planned to be implemented beyond 2024/25.

##### **(ii) Mersey Gateway Public Inquiry**

The Mersey Gateway Public Inquiry will be held at the Stobart Stadium, Halton, starting on the 19<sup>th</sup> May 2009 and will last for 8-

10 weeks.

The Pre Mersey Gateway Public Inquiry meeting was held on 24 March, 2009, at the Brindley Art Centre and Theatre. The Inquiry was chaired by the Inquiry Inspector, Mr Alan Gray, and included an item on the pre-Inquiry timetable for the submission of evidence. The Council's and statutory objectors evidence is to be submitted by 21 April and all other evidence by 28 April. The Inquiry will sit Tuesdays to Thursdays 10:00 - 17:00 and Fridays 09:30 – 13:00. There will be no sittings on Mondays. The outline Inquiry timetable will be published w/c 11 May.

An independently managed Public Inquiry Website has been set up, which will be regularly updated with details of the Inquiry documentation/timetable/proceedings etc. Please see link below:-\_

<http://www.persona.uk.com/mersey/index.htm>

The Inspector will be making his recommendations to Government in autumn 2009, with a decision expected early next year.

Detailed work is underway in preparing for the procurement phase of the project, which will continue to be progressed as far as is practicable, pending the announcement of the outcome of the Public Inquiry.

2. **Accessible Transport Study:-** The stakeholder consultation event took place 3<sup>rd</sup> February 2009. The consultant's report will be presented to Urban Renewal Policy and Performance Board, in September 2009.
3. **Road Construction:-** Construction of the Upton Rocks Distributor Road (Queensbury Way to A5080 Cronton Road) commenced in September 2008 and is due for completion in May 2009. Phase 2 of the A56/A558 improvement started in December 2008 and involves the widening of Daresbury Expressway up to the Science Park access. Completion of the A56/A558 scheme is due in May 2009.
4. **Regional Funding Advice:-** The North West Region has submitted its advice to Government on Regional Funding Advice (RFA) in February 2009. The advice covers spending priorities for transport, housing and regeneration, economic development and skills priorities. The key elements of the advice on transport spending that affect Halton are as follows:
  - o In order to address a 36% over programming problem, the Mottram, Hollingworth and Tintwhistle bypass and the associated Glossop Spur schemes are recommended to be deferred until after 2015/16;

- Those schemes not currently approved by DfT, (e.g. The Silver Jubilee Bridge Major Maintenance Scheme), have been assessed and found to be broadly consistent with the wider regional strategy and policy;
- In response to a proposal to incorporate LTP Integrated Transport and Maintenance Block allocations into the RFA process, the Region considers that there is insufficient evidence to make informed recommendations on the distribution of funding either between the maintenance and integrated transport block allocations , or between these block allocations and the funding for major schemes;
- The Region intends to undertake research to assess the advantages and disadvantages of allocating some of its RFA for schemes costing less than £5m, which for small authorities like Halton, can pose significant funding problems; and
- The Region also identified a number of studies to be undertaken by the Highways Agency ('Strategic Park & Ride', 'Behavioural Change', 'Access to Intermodal Freight Terminals' and 'Housing Growth Points') and priorities for rail option development ('Strategic Park & Ride'; 'Train Lengthening'; 'Core City Station Expansion'; 'Metrolink'; and 'Enhancements between Pennine Lancashire and Manchester and Liverpool and Manchester').

**5. Housing Growth Points** The DCLG have advised that Halton's Community Infrastructure Fund (CIF2) expressions of interest have not been invited to be progress towards a full business plan. However, Halton was successful in gaining funding through the Programme of Development whereby the Mid Mersey Growth Point (Halton, Warrington and St Helens) has been given a total allocation for 2009/10 to 2010/11 of £4.2m; the distribution of this funding is currently being determined. A Growth Point manager is now in post. The Mid Mersey Growth Point Authorities have also submitted a bid for around £50k of funding from the DfT's Strategic Studies Budget to consider the feasibility of 3 schemes as follows:

- Sankey Valley Way and Clock Face Minerals Line pedestrian, cycle and bridle routes (Joint study between all three Authorities – to be led/managed by Warrington);
- Strategic Park and Ride (including P&R at Daresbury), addition of forecast modelling (Study led/managed by Warrington); and
- Daresbury Station Guidance on Rail Infrastructure Projects (GRIP) Analysis: Stages 1, 2 and 3; Output Definition, Pre feasibility and Option Selection (Joint study between Warrington and Halton – to be led/managed by Halton).

If successful, these studies would complement work already being done by Warrington on Strategic Park and Ride in the sub region, together with those schemes in St Helens and Warrington which have been invited to be progressed to full business case

stage for Community Infrastructure Funding (CIF2), and other infrastructure schemes as identified in the Growth Point Programme of Development (PoD).

- 6. KickStart Round:-** Guidance has now been received from DfT and a bid is proposed with both Halton Borough Transport and Arriva (North West) to further improve local bus services within Runcorn.
- 7. Rail Improvements:-** The new multi storey car park at Runcorn Station is now operational and a new off peak and weekend tariff has been introduced. A bid has been made through DfT's Strategic Studies Budget for funding towards a study into the feasibility of a new railway station at Daresbury, (see item 5). Improvements to the Halton Curve are included in the Mersey Gateway Sustainable Transport Strategy (see item 1), however, it should be noted that the opportunity will be taken to accelerate this project should funding become available.
- 8. Major Bridge Maintenance:-** In order to maximise efficiency in the delivery of an increased programme of major bridge maintenance on the Primary Route Network, it was viewed advantageous to appoint a single Partnering contractor. The term of the contract will be for an initial four-year period plus a potential two-year extension with an estimated minimum value of works of £12m. The HBC Bridge Maintenance Partnership Contract was originally awarded to Wrekin Construction in January 2009. Although the financial viability of Wrekin was independently confirmed as satisfactory both in August 2008 (when shortlisting) and December 2008 (shortly before award), in early March HBC discovered that Administrators had been appointed to take over Wrekin's operations. At that point the Contract was still in a preliminary stage and Wrekin had not commenced any work on site nor established any site facilities. As a result, HBC elected to offer the Contract to the organisation whose overall tender submission was evaluated to be the second most advantageous. This company is Balvac Ltd who is part of the Balfour Beatty Group. Balvac have confirmed the continued validity of their tender offer which was a very narrow second place behind Wrekin's and we have now sanctioned award of the HBC Bridge Maintenance Partnership Contract to them. It is felt that the course of action we have taken has mitigated the adverse effects to the bridge maintenance programme to an absolute minimum and we are confident that we can retrieve the delay in delivering the work.
- 9. Public Rights of Way Improvement Plan:-** the draft Rights of Way Improvement Plan (ROWIP) has now been put out for consultation. A Sustainability Appraisal is being prepared, of which the Scoping Report is also being consulted upon.
- 10. Liverpool City Region (LCR) Transport Governance Review**  
The Local Transport Act 2008 (LTA) established the Merseyside Passenger Transport Authority as an Integrated Transport

Authority (ITA), and amongst other things presented new opportunities to improve transport governance and delivery arrangements and hence the provision of transport and highway services. The Transport Working Group, which provides a lead on transport matters in the Liverpool City Region (LCR) is proposing to commission consultants to review governance arrangements in the LCR. This is an important review as it will consider what highway, transport or traffic management powers should be transferred to the ITA, it could therefore have significant implications for transport services and delivery within Halton. It should also be noted that the Transport Working Group has decided to explore the potential benefits of producing a Joint Local Transport Plan for the LCR.

**11. Liverpool City Region Multi Area Agreement**

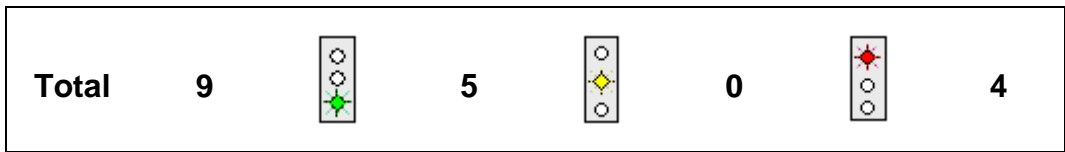
A LCR Multi Area Agreement (MAA) is in preparation, which will create a framework within which the six city region local authorities, the ITA, Government and its agencies, can cooperate to deliver improved economic performance. The first stage of the MAA incorporating the ‘Story of Place’ and Employment and Skills Platform has been agreed and is now being developed to include Housing, Economic Development and Transport Platforms. The MAA Transport Platform is entitled, ‘Transport for a Growing City Region’. The Transport Platform is still in the development stage; however, it is intended to be incorporated into the full MAA in early summer. Key components of the document are the ‘Asks’ of Government, which if agreed, would enable barriers to the implementation of transport strategies to be addressed. These ‘Asks’ are expected to be:

- Improving access to employment and opportunities;
- Improving capacity and connectivity in the LCR network; and
- Low Carbon Transport City – reducing emissions and addressing climate change.

**3.0 EMERGING ISSUES**

Nothing to report this quarter.

**4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES**

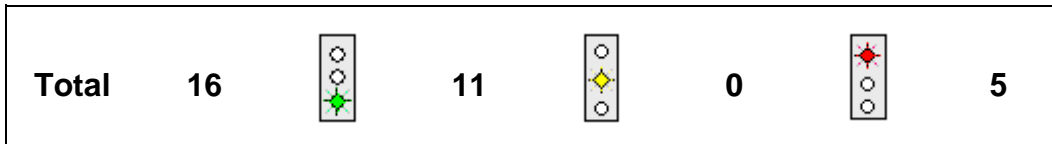


For further details, please refer to Appendix 1.

## 5.0 SERVICE REVIEW

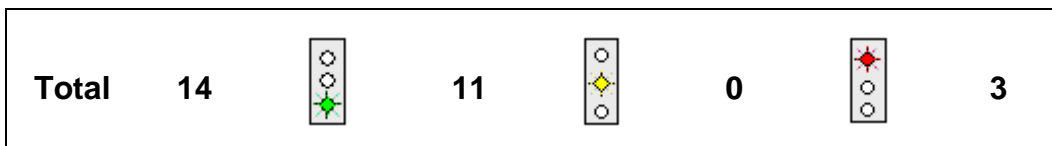
**Energy Costs:-** Options to reduce the costs of street lighting are still being investigated, these include the removal of unnecessary lit signage and the installation of more energy efficient lighting infrastructure. It is intended that these options will make an energy saving of £50,000.

## 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



For further details, please refer to Appendix 2.

## 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



For further details, please refer to Appendix 3.

## 7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

## 8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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 to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

Please refer to Appendix 4 for details

## **9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS**

During 2007/08 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 the quarterly monitoring report in quarters 2 and 4.




Please refer to Appendix 5 for details.

## **10.0 DATA QUALITY**




The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.




## **11.0 APPENDICES**

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




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HT 1	Mersey Gateway – Complete the procedural processes to achieve all necessary orders for the construction of Mersey Gateway within the timescales required.	Publish all necessary orders to enable the construction of the Mersey Gateway to proceed in accordance with timescales set. May 2008		All orders and applications were published in May 2008.
		<i>Complete Public Inquiry into objections raised to enable scheme to progress in accordance with required timescales. Feb 2009</i>		Public Inquiry is due to start on the 19 <sup>th</sup> May 2009 and will last 8-10 weeks. Essentially, the delay was as a result of the DfT's Road Strategy Division ongoing deliberations over the Council's application for a Road User Charging Order to introduce charges on the SJB. The application was made on 16 December 2009. It was the TWA Orders Unit view that it would take a while for the road user charging order to catch up procedurally with the others made by Halton earlier in the year and that it would not, therefore, be possible to start a combined inquiry into all the linked applications in March 2009.
HT 3	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs	To deliver the 2008/09 LTP Capital Programme. Mar 2009		The 2008/09 LTP Capital Programme has been delivered.










Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HT 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.	Submit Mid Term Review. July 2008		The final draft of the LTP Mid Term Review was submitted to DfT in July 2008.
HT 5	Silver Jubilee Bridge Maintenance Major Scheme – Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance.	Funding secured, procurement means established and delivery programme initiated May 2008.		<p>A number of contracts, procured through competitive tendering, have been completed in advance of award of the Bridge Maintenance Partnership Contract.</p> <p>Balvac Ltd have now been appointed as the single partnering contractor, (31-3-09) and are mobilising to address the major maintenance works programme for 2009/10.</p>
		Review progress, revise SJB maintenance Strategy document and deliver 2008/09 works programme. Mar 2009		<p>DfT have consented to a carry over of an element of funding into 2009/10 to allow procurement of a Partner Contractor to deliver the majority of the maintenance works programme over the 3 year period of Section 31 PRN Grant funding.</p> <p>The works programme for 2009/10 has been expanded to include works carried over from 2008/09. The revised programme is on</p>




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
				target and the revised SJB maintenance strategy is in draft. The milestone therefore has been met.
HT 6	Vehicle Fleet Replacement Programme - Secure procurement and funding methods and deliver new fleet to improve the quality of the service offered.	Complete first phase of vehicle replacement programme, which involves replacing 45 vehicle & plant items. Jun 2008		The volatility of the supply chain during the 1st quarter had a knock on effect throughout the year and resulted in the late arrival of various Fleet items.
		Complete acquisition method options appraisal for the second phase of the replacement programme, which involves the balance of fleet items due for replacement. Oct 2008		The 2008 vehicle replacement programme has largely been completed, but due to the economic downturn and manufactures specification changes the delivery of a couple of specialist vehicles has been delayed.
HT 7	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	<i>Implement School Pathfinder Scheme, which involves widening the range and availability of home to education and training transport. This is subject to funding being made available in March 2008. Apr 2008</i>		Pathfinder funding bid for additional home to school travel provision was submitted to the DCSF in 2007. DCSF took the decision not to fund any of the bids from authorities.  Halton Strategic Partnership is funding a major review into the future availability of accessible transport services in Halton. Consultants have been appointed and the results of the review will be




Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
				<p>reported in September 2009.</p> <p>Additional accessible vehicle resources have been introduced to the HBC passenger fleet and that operated by HCT. The two fleets are being better co-ordinated as part of the "Door 2 Door" service.</p>

Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
<u>HTL</u> <u>LI6</u>	No. of passengers on community based accessible transport	209702	190000	227040		There was an error in the calculation of the actual figure for 2007/08, (it is higher than previously shown). Performance for 2008/09 has been very good and has resulted in the 08/09 target being well exceeded. New targets will be set for future years.
<u>NI 167</u>	Congestion during morning peak times	N/A	N/A	N/A		DfT have agreed that Halton should comply with Variant 3 which only requires monitoring of the indicator using DfT data without targets being set.
<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	100	100	100		Halton Borough Council Priorities Funding remains in place for the continuation of the pre-bookable discounted taxi service for patients and visitors wishing to access Whiston and Warrington Hospitals.
	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 &	100	100	100		Halton Borough Council Priorities Funding remains in place for the continuation of the pre-bookable discounted taxi service for patients and visitors wishing to access Whiston and Warrington Hospitals.







Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
	2010.					
	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.	86	87	82		The percentage of households living in the top five most deprived Wards in Halton living over 30 minutes travel time by public transport of Riverside College's Runcorn Campus remains below target. This is a reflection of the recent lack of funding opportunities such as DfT "Kickstart" funding. The DfT have however announced a new round of "Kickstart" funding, and Halton BC is working with Arriva (North West) to develop a "Kickstart" proposal to provide improved bus service links to Riverside College's Runcorn Campus. This bid will need to be submitted in July 2009, and if successful funding will be available in 2010/11.
	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.	89	91	86		The percentage of households living in the top five most deprived Wards in Halton living over 30 minutes travel time by public transport of Riverside College's Widnes Campus remains below target. This is a reflection of the recent lack of funding opportunities such as DfT "Kickstart" funding. The DfT have however announced a new round of "Kickstart" funding, and Halton BC is working with Halton Borough Transport Ltd to develop a "Kickstart" proposal to provide improved bus service links to Riverside







Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
						College's Widnes Campus. This bid will need to be submitted in July 2009, and if successful funding will be available in 2010/11.
<u>NI 176</u>	Percentage of people of working age living within a catchment area of a location with more than 500 jobs by public transport and/or walking	N/A	N/A	N/A		Target to be set.
<u>NI 177</u>	Number of local bus passenger journeys originating in the authority area in one year	5,940,000	6,565,000	5,816,000		The drop in patronage is possibly due to the economic downturn. Target may have to be adjusted.
<u>HTL LI10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (Previously BVPI 99ai)	50	72	44		Indicator is measured on a calendar year basis. Target has been exceeded.
<u>HTL LI11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (Previously 99bi)	4	13	11		Indicator is measured on a calendar year basis. Target has been exceeded.
<u>HTL LI12</u>	No. of people slightly injured in road traffic collisions. (Previously 99ci)	493	540	477		Indicator is measured on a calendar year basis. Target has been exceeded.
<u>HTL LI15</u>	Condition of Unclassified Roads (% unclassified road network where structural	8	9	8		Target has been met. Halton is currently within the top quartile for unclassified road condition.



Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
	maintenance should be considered). (Previously BVPI 224b)					
<b><u>NI 47</u></b>	People Killed and Seriously Injured	10.7%	-1.4%	14.9%		This indicator is based on a 3 year rolling average. Good performance is typified by a positive change, poor performance will return a negative figure suggesting an increase in the number of people killed or seriously injured in traffic collisions, compared with the previous 3 year rolling average. This year's outturn (14.9%) is a positive figure and greater than the target; therefore the target has been exceeded.
<b><u>NI 48</u></b>	Children Killed and Seriously Injured	29.5%	6.7%	9.7%		This indicator is based on a 3 year rolling average. Good performance is typified by a positive change, poor performance will return a negative figure suggesting an increase in the number of children killed or seriously injured in traffic collisions, compared with the previous 3 year rolling average. This year's outturn (9.7%) is a positive figure and greater than the target; therefore the target has been exceeded.
<b><u>NI 168</u></b>	Percentage of principal road network where structural maintenance should be considered	TBC	2%	1%		Target has been exceeded. Halton is one of the top performing authorities for principal road condition.



Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
<b>NI 169</b>	Non principal roads where maintenance should be considered	4%	6%	3%		Target has been exceeded. Halton is one of the top 10% best performing authorities for classified roads.
<b>NI 178</b>	Bus service punctuality,  Part 1: The proportion of non frequent scheduled services on time (%):  a) Percentage of buses starting route on time  b) Percentage of buses on time at intermediate timing points  Part 2: For frequent services, the excess waiting time (minutes)	  97.4  84.8  N/A	  97.5  85.2  N/A	  96.6  83.19  N/A	    	  Target has been missed mainly due to delays on routes affected by the Liverpool 'Big Dig'.  Target has been missed mainly due to delays on routes affected by the Liverpool 'Big Dig'.  Target to be set








Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	108	120	97		Number of claims well within target and continuing to show a year on year reduction.
HTL LI2	Increase MOT test facility turnover by 5% per annum (£)	160,000	168,000 (+5%)	186,000		Income levels have remained buoyant throughout what has been a difficult trading year. Despite the economic difficulties the annual target has been exceeded.
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	67.35	67	67.35		Performance in 2007/08 has been maintained in 2008/09 and has resulted in the target being met.
HTL LI4	No. of temporary traffic control days caused by roadworks per km. (Previously BVPI 100)	0.31	0.6	0.4673		Figure is well within the target.
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	94.15	96	88%		The performance has reduced due to the increased number of 'alleygates' whereby rights of way have been closed. In the light of this a new target will be considered.
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	33.8	36	44.14		Efforts during 2009/10 will be focused on improving bus stops on the Core Bus Route Network as identified in the Halton Bus Strategy 2006/7 – 2010/11.
HTL LI8	% of people satisfied with local public transport information. (Previously BVPI 103)	N/A	N/A	N/A		Measured on a tri-annual basis, the next survey is to be carried out 2009/10.
HTL	% of people satisfied with	N/A	N/A	N/A		Measured on a tri-annual basis, the next



Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
LI9	local bus services. (Previously BVPI 104)					survey is to be carried out 2009/10.
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	6	5	5		Target has been achieved.
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	29.54	40	24.73		Target has been exceeded.
HTL LI16	% of footways not in good condition (across categories 1 & 2) (Previously BVPI 187)	50	25	N/A		DfT have accepted Halton's proposal for a locally derived performance indicator that will take account of footway condition across the whole Borough and as such this indicator is no longer relevant. The definition and formula calculation of the proposed indicator are currently being developed.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	99.58	98	98.47%		Figure is within target.
HTL LI19a	No of sites with new bus shelters	46	24	56 (10 in 08/09)		Target has been exceeded.
HTL LI19b	No of sites with replacement bus shelters	44	57	50 (6 in 08/09)		Target has not been met due to delay in implementation of the busway study.
HTL LI20	Percentage of schools with School Travel Plans in place	69.4	76	87.3		Target has been exceeded.

Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place	33	24	56		Target has been exceeded.
HTL LI22	Proportion of LGV's that pass the annual MOT test first time	100%	90%	82%		A change in vehicle testing technology by VOSA has had a negative impact on the first time pass rates nationally. Although the target has been missed the outturn still exceeds the national average first time pass rate figures.

Objective Reference	High Risk Identified	Target/Deadline	Progress	Commentary
HTL 5	<p><b>Risk Identified:</b> Absence of Major Maintenance funding due to lack of positive DfT response to Major Scheme Bid</p> <p><b>Control Measures:</b> Implement first three years of maintenance strategy using LTP funding confirmed through PRN Bid</p> <p>Continue to press DfT for Programme Entry approval of MSB to allow delivery of remainder of maintenance programme</p>	<p>March 2011</p> <p>September 2010</p>	<p></p> <p></p>	<p>Award of the HBC Bridge Maintenance Partnership to undertake all major bridge maintenance in the Borough has been made to Balvac Ltd who are mobilising resources to commence delivery of the PRN funded programme of maintenance.</p> <p>Major works have also been completed or initiated in advance of the formation of the Partnership through normal competitive tendering processes.</p> <p>DfT have been advised of the changes to the funding profile associated with the procurement of a single Partner contractor and have given approval to carrying an element of 2008/09 PRN Grant funding into 2009/10.</p> <p>Correspondence with DfT with regard to answering queries related to the Major Scheme Bid and its relationship with Mersey Gateway continue to be ongoing.</p>

Strategy /Policy / Service	HIGH Priority Actions	Target	Progress	Commentary
Transport Coordination	Develop and implement a programme of Equality and Diversity training	March 09		All Transport Co-ordination Section Staff are undergoing diversity and equality training. This is to be rolled out to transport operators.
	Co-ordinate rolling programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	March 09		This is being addressed as part of the Halton Accessible Transport Review which is currently underway.
	Develop and implement a system of stakeholder engagement, participation and consultation	March 09		This is being addressed as part of the Halton Accessible Transport Review which is currently underway.
	Evaluate accessibility of all buildings	March 09		This is not within the remit or capability of the Transport Co-ordination section and this action should probably be addressed by Property Services. However, as part of our current work to update the HBC Commuter Plan, a basic transport audit of main council sites has been undertaken. The results of this transport audit could be shared with Property Services to support any accessibility evaluation.
	Collect and manage data to inform the Directorate Equality Strategy	March 09		Transport Co-ordination and Halton Community Transport are now systematically collecting diversity / equality data on all clients who are using client transport services in the Borough. This will be reported on an annual basis, as part of the Directorate Equality Strategy.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<b><u>Green</u></b>	 <p>Indicates that the <u>objective has been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 08/09 target <u>has been achieved</u> or exceeded.</p>
<b><u>Red</u></b>	 <p>Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 08/09 target <u>has not been achieved</u>.</p>