

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Environment & Economy
<u>Department:</u>	Highways, Transportation & Logistics
<u>Period:</u>	Quarter 4 - 1 st January – 31 st March 2011

1.0 Introduction

This quarterly monitoring report covers the Highways, Transportation & Logistics Department fourth quarter period up to 31st March 2011. It describes 'key' developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8. 0

2.0 Key Developments

Highway Maintenance

On 23/02/11 the Secretary of State for Transport confirmed that an additional national pot of £100m had been created to allow local authorities to address the increased damage to highways resulting from the recent severe winter. On 24/03/11 it was confirmed that this national pot had been increased to £200m and that Halton's share of this would be £348k. This will be used to address the backlog of pothole repair activity and to apply preventative measures to mitigate future deterioration caused by severe winter conditions.

Local Transport Plan 3 (LTP3)

Halton's third Local Transport Plan (LTP3) was approved by Executive Board on 17th March 2011. LTP3 will come into effect on 1st April 2011

The loss of the annual Road Safety grant has led to a reduction in the number of Road Safety staff from 4 to 2 and the loss of the accident data analyst which was shared jointly with our partners in the Cheshire Safer Roads Partnership (CSRP). The ending of the national Safe Routes to School project by the government, has also meant that two members of staff, who were responsible for successfully ensuring that all schools in the Borough developed a School Travel Plan, could no longer be funded and have therefore had to leave the Authority.

3.0 Emerging Issues

Local Transport Sustainable Transport Fund

In January 2011 the Department for Transport (DfT) published a new Transport White Paper which emphasised economic growth and cutting carbon emissions as priorities.

Alongside the White Paper guidance on the DfT's Local Sustainable Transport Fund (LSTF) bidding process was also published. It is expected that Halton will make an expression of Interest for the LSTF in June 2011 with a formal bid in February 2012.

Changes in Grant Funding

An appraisal of the supported local bus network has been carried out following the government's Comprehensive Spending Review and this has identified a requirement for a realignment of the local bus budget. The resulting budget shortfall signifies bus provision being curtailed, changed or withdrawn in the coming financial year. It is likely that an element of funding for Halton Community Transport will also be cut.

As part of CSR10, the Department for Transport (DfT) announced a radical simplification of local transport funding, moving from 26 separate grant streams to just four:-

- Block funding for small transport improvement schemes – the Integrated Transport Block (capital).
- Block funding for highways maintenance (capital);
- Major schemes (capital); and
- A new local sustainable transport fund (capital and revenue)

All other specific grants were ended with reduced allocations being incorporated within the main Local Government Formula Grant administered by the Department for Communities and Local Government.


This has resulted in the loss of the specific De-trunking Capital Grant used for maintenance of Watkinson Way (£219,175 in 2010/11). Maintenance liabilities for Watkinson Way will now have to be addressed through future HBC revenue and LTP capital maintenance funding. The Road Safety Grant (£75,114 capital and £337,597 revenue) together with the Rural Bus Grant (£40,597) have also been cut in entirety.

Restructure

In line with the Council-wide cuts in budgets, a restructuring of Directorates and the deletion of posts will be necessary. It is proposed that Directorates be reduced from 4 to 3 with this Department's current Directorate being disbanded and split across the remaining 3. A new and much larger department will be formed called Policy, Planning and Transportation which will encompass the existing Department.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	21		14		0		1
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For further details please refer to Appendix 1.

Areas where objectives have not been met are as follows. Improvements to Hough Green Station are expected to be completed in May 2011.

Some uncertainty also exists around the six Mersey Gateway (MG) Project milestones, as although some of the tasks have begun, they are still tentative and look to be completed within the 2011/12 financial year. This is because the Department for Transport/Treasury are yet to announce final funding approval. The MG team were expecting this decision soon after the planning approvals were given in December 2010 but unfortunately this has not been forthcoming. Due to the complex nature of the project, the decision has been delayed whilst the DfT further review documentation. It is expected that the funding package will be approved by end of June 2011.

4.2 Progress against 'other' objectives / milestones

Total	N/A		N/A		N/A		N/A
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There are presently no objectives/ milestones of this type identified for this service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	19		16		0		2
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For further details please refer to Appendix 3.

During the 2010/11 financial year the numbers of people and children under 16 involved in road traffic collisions that have been killed or seriously injured has decreased, is better than the target for the year and is also an improvement over the same time the previous year (2009/10).




Areas where key performance indicators have not been met are as follows. The condition of the Borough's unclassified roads where structural maintenance should be considered, is related to three successive severe winters. Extra DfT funding has been received this year to combat this as reported in key developments. The percentage of buses also starting on time has significantly improved in 2010/11 to 96.77%. Though narrowly missing the target by 0.6%, this was achieved by operators rescheduling services to allow further time at congestion hot spots along the route.

There are two indicators for which information is currently unavailable. The information on modes of transport used for Children travelling to school is expected to be published by the Government in July 2011 as the census was taken in January 2011.

With regard to NI167, congestion during morning peak times, the DfT is responsible for collecting this data. To date no information has been provided to Halton from the DfT.

The indicator on flood and coastal erosion will no longer be collected in its present form.

5.2 Progress Against 'other' performance indicators

Total	13		9		0		4
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For further details please refer to Appendix 4.

Although the numbers of third party compensation claims received due to alleged highway / footway defects for the year have exceeded the target, the harsh weather conditions during the winter of 2010/11 have contributed to this increase. It should be noted, however, that numbers of claims that are successful claims shows a downward trend.

6.0 Risk Control Measures

There are no Risk Control Measures for this area.

7.0 Progress against high priority equality actions

There are no High Priority Equality Actions for this area.

8.0 Data quality statement

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.

9.0 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 control measures
- Appendix 6 Progress against High Priority Equality Actions
- Appendix 7 Financial Statement
- Appendix 8 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
HTL 1	Mersey Gateway – Complete the procedural process to achieve all necessary orders and conditional approval of the Business Case for the construction of the Mersey Gateway within the timescales required. (see footnote 1)

Milestones	Progress Q 4	Supporting Commentary
Submit Outline Business Case (OBC) to DfT.		Draft Outline Business Case with Department for Transport (DfT).
DfT Ministerial approval.	Refer to comment	These milestones were determined upon the basis of factors as at 1 st April 2010. However given the complex nature of the project, and Central Government and statutory requirements outside of the Council's control, completion dates will be subject to ongoing review.
HM Treasury approval (Chief Secretary)		
Secretary of State confirms the orders for the construction of the Mersey Gateway October 2010 .		Planning approval confirmed by DfT and CLG on 20th December 2010. The approval was signed off by two Government Ministers - Transport Secretary Philip Hammond MP and Local Government Secretary Eric Pickles MP. The approval means that the team can start the preparation for procurement.

1. These milestones were determined upon the basis of factors as at 1st April 2010. However given the complex nature of the project, and Central Government and statutory requirements outside of the Council's control, completion dates will be subject to ongoing review.

Appendix 1: Progress Against 'key' objectives / milestones


Ref	Objective
HTL 2	Mersey Gateway - Commence the procurement process for the construction of Mersey gateway to ensure that the project can be completed within the required timescales. (see footnote1)

Milestones	Progress Q 4	Supporting Commentary
Publish invitation to prospective tenders in the Official Journal of the European Union (OJEU).	Refer to comment	A Prior Information Notice (PIN) was published in the OJEU in February 2011 which signalled our intent to commence with the procurement process. An industry day was held in March 2011 and bilateral meetings held with a number of consortia who are interested in bidding for the project.
Prequalification of bids.		Pre-Qualification Questionnaire (PQQ) document was due to be published in May 2011. However, the OJEU notice relating to PQQ cannot be published until final funding approval has been received. PQQ expected to be published in June 2011.
Commence Competitive Dialogue process.		Not yet commenced
Acquire all land interests for the scheme.		The Land Assembly Team have commenced with the General Vesting Declaration (GVD) and Compulsory Purchase Order (CPO) process in order to acquire all land required for the scheme on both a permanent and temporary basis.

1. These milestones were determined upon the basis of factors as at 1st April 2010. However given the complex nature of the project, and Central Government and statutory requirements outside of the Council's control, completion dates will be subject to ongoing review.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
HTL 3	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs

Milestones	Progress Q 4	Supporting Commentary
To deliver the 2010/11 LTP Capital Programme March 2011.		<p>Following the Government's in-year budget reduction which removed the Road Safety Capital Grant, the LTP Capital Programme now comprises two funding blocks:</p> <p>Bridge and Road Maintenance: The road maintenance programme has been completed successfully. A total of 8 major Carriageway resurfacing schemes and 28 footway reconstruction schemes were completed in 2010/11 across the Borough. There have also been major programmes of surface dressing treatments. For details of the Major Bridge Maintenance elements of the programme see HTL5.</p> <p>Integrated Transport programme: Full budget expenditure of the Integrated Transport programme was achieved by the end of Quarter 4. Quality Transport Corridor Schemes at Hale Road / Coronation Drive and Birchfield Road, Widnes were undertaken during Quarter 4. Following completion of lay-by and bus stop improvements at Greenoaks bus station earlier in the year, it has not been possible to deliver the replacement bus shelters envisaged, due to budget constraints, however, it is proposed to continue negotiations with the shelter suppliers with a view to implementing a scheme in 2011/12. Local Safety Scheme improvements to Murdishaw roundabout were completed in Quarter 4. For progress on proposals at Hough Green and Widnes railway stations, see HTL 6.</p>





Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
HTL 4	Local Transport Plan 3 – Develop a third Local Transport Plan for Halton, monitor progress against the Council's transport goals and submit reports to ensure progress is maintained.

Milestones	Progress Q 4	Supporting Commentary
Executive Board approval for LTP3 strategy consultation document September 2010.	<input checked="" type="checkbox"/>	The Executive Board approved the Local Transport Plan 3 (LTP3) strategy for consultation 14 th October 2010.
Progress report on LTP 2 to Members October 2010.	<input checked="" type="checkbox"/>	Progress was reported to Environment & Urban Renewal PPB on 24 th November 2010.
Finalise LTP3 strategy and implementation December 2010.	<input checked="" type="checkbox"/>	Local Transport Plan 3 (LTP3) strategy and implementation was completed in Feb 2011. Government White paper on Transport was published in Jan 2011 thereby delaying the process.
Executive Board approval for LTP3 January 2011.	<input checked="" type="checkbox"/>	Local Transport Plan 3 (LTP3) was approved by the Executive Board on 17th March 2011.
Submit LTP 3 to DfT. March 2011.	<input checked="" type="checkbox"/>	Local Transport Plan 3 (LTP3) was submitted to Department for Transport (DfT) 31st March 2011.




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
HTL 5	Silver Jubilee Bridge (SJB) Complex Major Maintenance Scheme – Delivery of the remaining programme of major works identified within the revised SJB Complex Maintenance Strategy to ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.

Milestones	Progress Q 4	Supporting Commentary
Review progress, revise SJB maintenance strategy document and deliver 2010/11 works programme to maximise effectiveness of PRN Grant funding availability prior to its expiry March 2011 .		2010/11 works programme completed and final PRN Section 31 Grant claim submitted to DfT.
Initiate formal project management principles and satisfy all other conditions attached to DfT approval of SJB Complex Major Maintenance Scheme October 2010 .		PRINCE2 Project Management Practitioner qualification achieved. DfT logo used in contract documentation and signage.
Complete consideration of implications of approval of Mersey Gateway project for funding and delivery of future major bridge maintenance requirements within SJB Complex September 2010 (depending upon the outcome of the Secretary of State's decision).		Advance information regarding implications for Silver Jubilee Bridge Complex major maintenance funding requirement (potential £7.5m reduction) has been provided to Mersey Gateway team and this has been reported to MG Executive Board
Complete procurement of consultancy services framework to ensure continued availability of specialist support beyond expiry of existing framework agreement March 2011 .		Extension of Framework Agreement with Mott MacDonald for Consultancy Services until March 2013 has been approved by Exec Board Sub Committee.

Appendix 1: Progress Against 'key' objectives / milestones



Ref	Objective
HTL 6	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

Milestones	Progress Q 4	Supporting Commentary
Complete Mersey Gateway sustainable transport strategy document. April 2010		<p>The Mersey Gateway Sustainable Transport Strategy (MGSTS) was agreed and published in February 2009. The MGSTS sets out how the Project can both facilitate and encourage sustainable transport in the Borough, and both provides for, and enables sustainable interventions and initiatives to be developed and implemented.</p> <p>Although the actual document is complete, the overall policy implications are on hold until after the Spending Review in autumn 2010. This is due to the MGSTS being reliant on the Mersey Gateway Project being approved as the Mersey Gateway Project provides some of the funding.</p>
Improvements to local rail station car park. March 2011.	 (Widnes)  (Hough Green)	<p>Work to improve car parking, access and safety & security improvements at Widnes railway station are well underway and are expected to complete in May 2011.</p> <p>The commencement of work at Hough Green station car park, to provide 48 marked spaces and improved access, has been delayed whilst scheme detailed design is finalised following recent site investigation works. Network Rail and Northern Rail are progressing Landlords Consents and permissions for the scheme to proceed. It is anticipated that this scheme will be carried out during summer 2011.</p>










Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
	There are presently no objectives / milestones of this type identified for the service.









Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Fair Access							
<u>HTL LI6</u>	No. of passengers on community based accessible transport	241,810	255,000	266,230			Target for 2010/11 has been achieved with a significant increase in usage on 09/10 figures.
<u>NI 167</u>	Congestion during morning peak times	N/A Externally Monitored	N/A Externally Monitored	N/A Externally Monitored	Refer to comment	N/A	Whilst this is a National Indicator, the Department for Transport is responsible for collecting the data. To date no data has been provided to Halton.





Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 175	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:						
	a) Whiston Hospital	100%	100%	100%			Service levels remained the same as 2009/10.
	b) Warrington Hospital	100%	100%	100%			Service levels remained the same as 2009/10.
	c) Riverside College (Runcorn Campus)	93%	90%	93%			Service levels remained the same as 2009/10.
	d) Riverside College (Widnes Campus)	98%	95%	98%			Service levels remained the same as 2009/10.
NI 176	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	-	100%	100%		N/A	This figure is provided directly from the Central Data Hub at the Department for Transport.







Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 177	Number of local bus passenger journeys originating in the authority area in one year	6,219,683	6,130,000	6,293,221			The target for 2010/11 has been achieved. There has also been an increase in patronage on the previous year.
Service Delivery							
HTL LI10	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	54.2	50.6 (2010)	47 (2010 yr)			For the calendar year 2010, the total number of killed or seriously injured in road traffic collisions was 41, below anticipated levels.
HTL LI11	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	8.6	8.2 (2010)	8 (2010 yr)			For the calendar year 2010, the total number of killed or seriously injured children (<16) in road traffic collisions was 10, below anticipated levels.
HTL LI12	No. of people slightly injured in road traffic collisions.	374	430 (2010)	423 (2010 yr)			For the calendar year 2010, the total number of those slightly injured in road traffic collisions was 423, below anticipated levels.







Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<u>HTL</u> <u>LI15</u> Ex BVPI 224b	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	11	9	17			This performance is related to 3 successive severe winters, although this trend is mirrored by other LA's. DfT funding has been received this year to combat this. As we only survey a third of the network each year and this figure does not take account of works carried out in years 1 and 2.
<u>NI 47</u>	Percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	5.9%	-10.4% (2010)	2.1% (2010 yr)			Casualty levels in calendar year 2010 considerably below anticipated levels, target figure exceeded. (41 casualties in 2010 against 59 anticipated)

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<u>NI 48</u>	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0%	0.0% (2010)	-3.8% (2010 yr)			Casualty levels in calendar year 2010 considerably below anticipated levels, target figure exceeded. (10 casualties in 2010 against 11 anticipated)
<u>NI 168</u>	Percentage of principal road network where structural maintenance should be considered.	1	2	1			Within target. Sound existing construction and the investment made in the structural maintenance, has enabled Principal Roads to withstand deterioration due to severe winter weather.
<u>NI 169</u>	Non principal roads where maintenance should be considered.	3	4	3			Within target. Sound existing construction and the investment made in the structural maintenance, has enabled Classified Roads to withstand deterioration due to severe winter weather.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 178	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%):						
	a) Percentage of buses starting on time	89.84%	97.6%	96.77%			Although the target for 2010/11 has not been achieved, there has been an increase in performance on 2009/10. This is due to the operators re-scheduling services to allow further time at congestion hot spots along the route.
	b) Percentage of buses on time at intermediate timing points	83.37%	85%	87.1%			The target for 2010/11 has been achieved and there has also been an increase in performance. This is due to the operators re-scheduling services to allow further time at congestion hot spots along the route.
	Part 2: For frequent services, the excess waiting time (minutes)	0.07	1.05	0.56			The target for 2010/11 has been achieved. Again this is due to the operators making adjustments to schedules to accommodate further time at congestion hot spots.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<u>NI 189</u>	Flood and coastal erosion risk management (% of agreed actions to implement long term flood and coastal erosion risk management plans that are being undertaken satisfactorily)	100%	100%	N/A	Refer to comment	N/A	National Indicator NI189 has been deleted in its original form, and replaced by information required within the Single Data List (SDL) to reflect the new duties of Lead Local Flood Authorities, in particular in relation to Sustainable Drainage. However, progress against the agreed actions from the Catchment Flood Risk Management Plan (CFRMP) and Shoreline Management Plan (SMP) which formed the basis for NI189 has been met; Strategic Flood Risk Management Plan2 is complete; work on a Surface Water Management Plan is underway and use of Sustainable Drainage Systems (SuDS) drainage techniques is embedded within the planning process.







Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 198	Children travelling to school – mode of transport usually used (%).						
	a) Children aged 5 – 10 years:						The figures for this indicator are not available for 2010 yet. Although the school census from which they are derived is taken in January each year, the DfT have to 'clean' the data to remove those pupils outside the stated age ranges eg. children who although at school are aged 4 years old. This corrected information is not usually available until July each year.
	Cars	41.3%	43.5%	N/A	N/A	N/A	
	Car share	3.5%	2.5%	N/A	N/A	N/A	
	Public transport	2.3%	2.2%	N/A	N/A	N/A	
	Walking	52.4%	51.2%	N/A	N/A	N/A	
	Cycling	0.4%	0.5%	N/A	N/A	N/A	
	Other	0.1%	0.1%	N/A	N/A	N/A	
	b) Children aged 11 – 15 years						
	Cars	25.4%	27.8%	N/A	N/A	N/A	
	Car share	2.4%	2.6%	N/A	N/A	N/A	
	Public transport	21.3%	18.9%	N/A	N/A	N/A	
Walking	48.9%	48.8%	N/A	N/A	N/A		
Cycling	1.7%	0.9%	N/A	N/A	N/A		
Other	0.3%	1.0%	N/A	N/A	N/A		













Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Cost & Efficiency							
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	131	110	149			Although the total claims received for the year has exceeded its target, the harsh weather conditions during the winter of 2010/11 have contributed to this. It should be noted, however, that numbers of successful claims show a downward trend.
HTL LI2	Increase MOT test facility turnover by 3% per annum (£)	182,209	181,692 (+3%)	229,469			Target exceeded due to better than expected trading conditions.
Fair Access							
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	70	70	70.6			No work is being carried out to increase this percentage but as crossings are upgraded they will meet the criteria.



Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
HTL LI5	% of footpaths and Rights of Way that are easy to use.	85 (Provisional)	87	86%			<p>Following completion of the Rights of Way annual survey and subsequent analysis, the percentage of routes that are easy to use has been confirmed as 86%.</p> <p>This performance is slightly (1%) below target and reflects the reduced budget available (following in-year cuts in grant) for route maintenance and improvement.</p>
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	46	47	48.25			Target achieved for this year.
Service Delivery							
HTL LI13	Average number of days taken to repair street lighting fault: non District Network Operators (DNO) (Street lights controlled by the authority). (Previously BVPI 215a).	5	5	5			Maintained the 5 days target with change of maintenance contractor mid term.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
HTL LI14	Average number of days taken to repair street lighting fault: District Network Operators (DNO) (Street lights controlled by the energy provider). (Previously BVPI 215b)	20	30	32			District Network Operators (DNO) are working to a new standard, Guaranteed Standards of Performance (GSoP), from 1 st October 2010 which allow for increased completion times.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	98.81	98	98.37			On Target.
HTL LI19a	No of sites with new bus shelters	70	75	75			Target achieved for this year. New shelters installed at Appleton Village, Kingsway and Hale Rd, Ditton.
HTL LI19b	No of sites with replacement bus shelters	75	72	85			Target achieved for this year. All old style shelters replaced on Astmoor section of the Busway.
HTL LI20	Percentage of schools with School Travel Plans in place	100%	100%	100%			Target achieved. The scheme has now finished and all schools have travel plans in place. This indicator will not be monitored in 2011/12.
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place.	60%	63%	62%			No further progress made on Q3 figures as anticipated earlier in the year

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
HTL LI22	Proportion of LGV's that pass the annual MOT test first time.	97%	90%	100%			Target exceeded as a result of an enhanced preventative maintenance regime.

Appendix 5: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
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There are no Risk Control Measures for this area.

Appendix 6: High Priority Equality Actions

Ref	Service Area	High Priority Action	Progress	Supporting Commentary
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There are no High Priority Equality Actions for this area.

Appendix 7: Financial Statement

The Department's quarter 4 financial statement will be prepared once the Council's year-end accounts have been finalised and will then be made available via the intranet by 30th June 2011.




Appendix 8: Explanation of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>