

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Highways, Transportation & Logistics
PERIOD: Quarter 4 2006/07

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways & Transportation Department for the period 1 January 2007 to 31 March 2007. 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 lights symbols have been used to reflect progress to date is explained within Appendix 4

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

Quarter 4 has seen starts to two long awaited schemes. The final section of Queensbury Way, Upton Rocks, that links to a new junction with Cronton Lane has started on site. The scheme had been delayed by complex and lengthy negotiations over the acquisition of a vital piece of land needed for the road scheme. The road should be open by October 2007 and will provide much improved access to this rapidly expanding residential area.

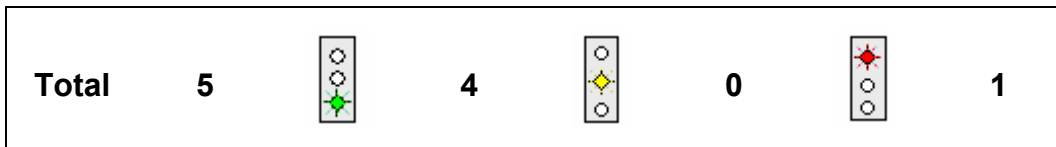
The refurbishment of the Halton Lea North bus station has also started. The bus station is part of the Rutland House/Direct Link/Library group of buildings and has been sadly neglected over the years. The make over is being funded through the LTP and will provide modern high quality facilities for bus passengers to match the new high quality buses operated by Arriva and Halton Transport. This scheme should be completed by July 2007.

3.0 EMERGING ISSUES

Last year the Regional Assembly jointly with the Development Agency undertook an assessment of all the region's major transport schemes (excluding rail) in order to provide advice to the Secretary of State on the North West's transport priorities. The work resulted in the Regional Funding Allocation advice in the form of a fully costed and prioritised 10-year programme for the North West.

Recent large increase in costs estimates e.g the Highways Agency Mottram – Tintwistle scheme and Cheshire's Alderley Edge By-pass have brought a need to review the allocation advice. There is some concern that a review could disadvantage Halton's major schemes i.e. Mersey Gateway and Silver Jubilee Bridge Major Maintenance. The Regional Assembly has set up a working group to advise on the review and Halton and Merseyside are both represented on it. This work will be closely monitored through the coming months.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



(Appendix 1) HT 04 Silver Jubilee Bridge Maintenance Major Scheme – to secure funding, complete procurement and deliver works: the major scheme bid has been with DfT since March 2006 but DfT have only in February 2007 responded. Consultants have now been commissioned to review the Council's submission. Their further response is now expected in 2007/08.

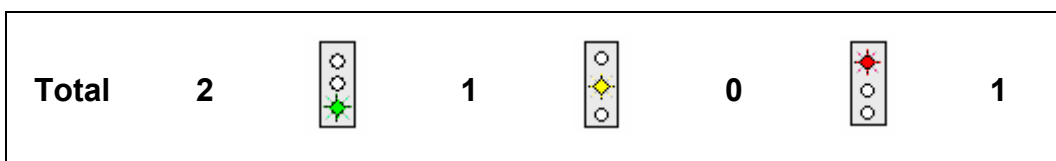
4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

There are no 'Other' objectives for this service.

5.0 SERVICE REVIEW




There have been no service reviews this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



(Appendix 2)

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	23		14		0		9
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(Appendix 3) Performance against all three road safety indicators has been exceptional and all are already below the Government's target figure for 2010. Statistical returns can fluctuate and whilst some upward movement could be expected from one year to the next the overall trend is very encouraging.

Performance against the road and footway condition BVPIs is again inconclusive. The parameters applied have changed since last year and different survey methods are applied. Overall performance is good but how this compares with previous years remains impossible to measure with any accuracy.

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 2006-09 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.

At the half-year stage, all relevant risk treatment measures have been implemented for key service objectives that were initially assessed as high risk in the Directorate Risk Register






9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2005/06 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.

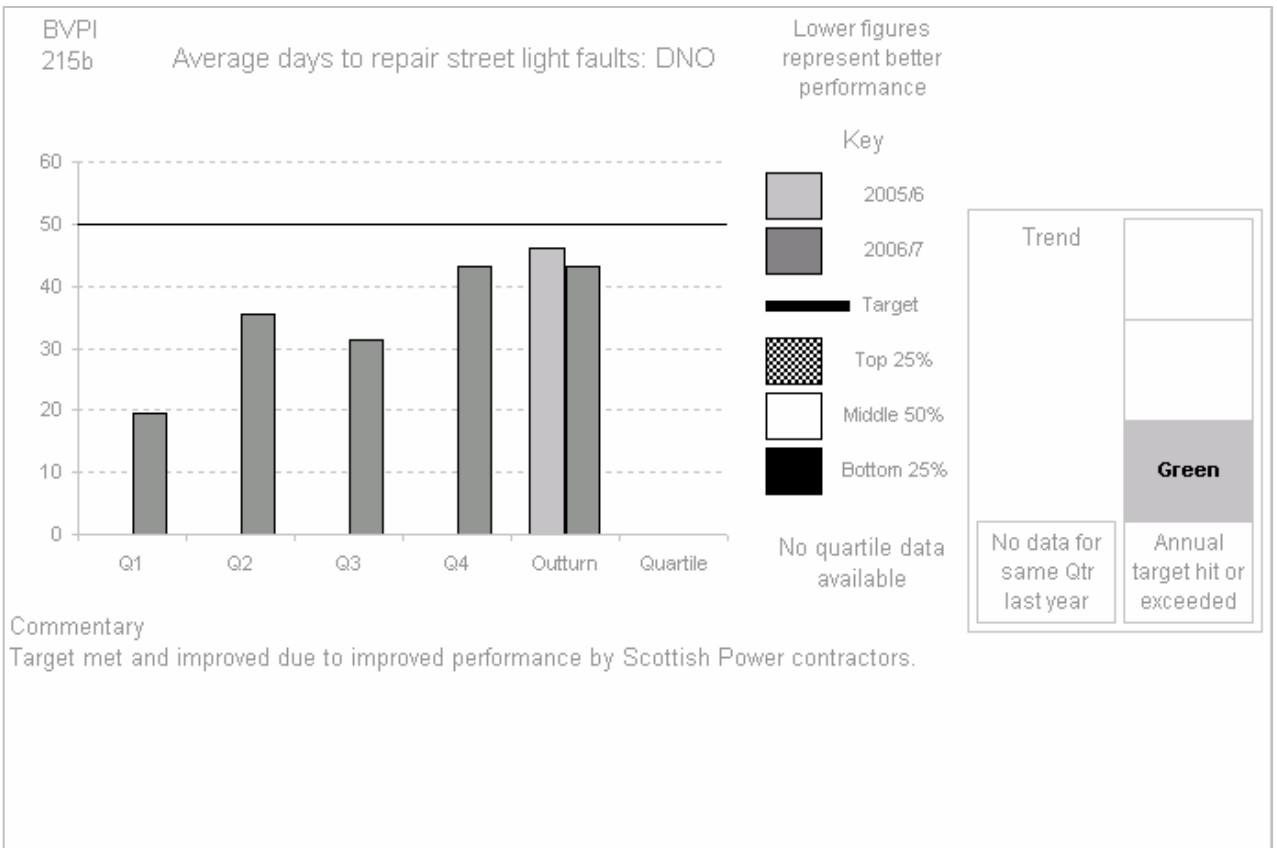
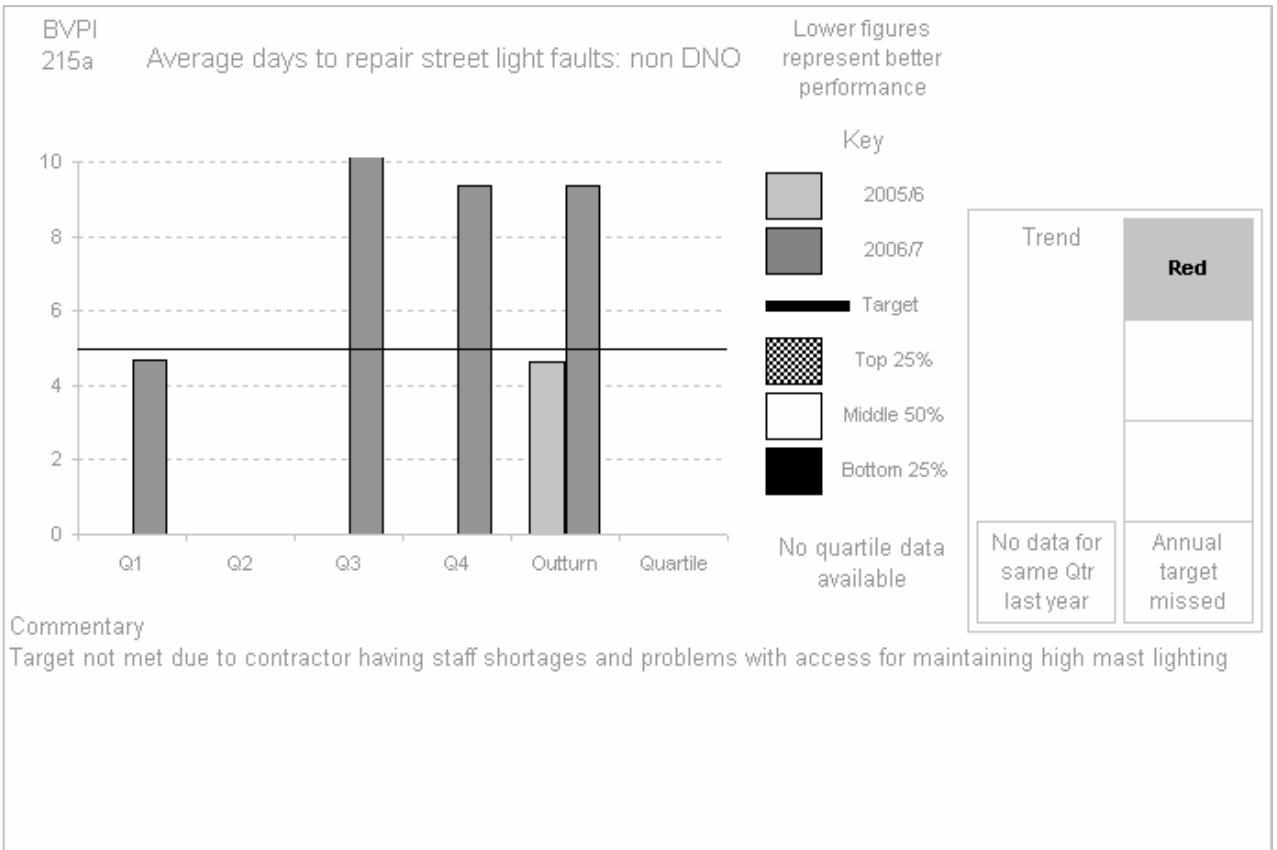
There are no High priority equality actions for this service, there is no progress to report.






10.0 APPENDICES

Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Explanation of traffic light symbols








Service Plan Ref.	Objective	2006/07 Key Milestone	Progress to date	Commentary
HT 01/ SA1	New Mersey Crossing – to deliver a new crossing of the Mersey in Halton.	Achieve Programme Entry – May 2006		Achieved in March 2006.
HT 02/ SA1	Capital Programme - to deliver the Highways capital programme as supported by LTP funding.	Completed by 31.03.07 – est. cost £4.385m		The capital programme works have been completed by 31 March 2007.
HT 03/ SA1/ SA2/ SA3	Local Transport Plan 2. - To develop and submit Annual Progress Reports on LTP2, delivery meeting the requirements of DfT and monitoring progress against the Council's transport objectives.	Final LTP submitted by 31.03.06. APR 2001/02-05/06 submitted by 31.07.06 Progress report for 2006/07 in preparation.		Final LTP submitted by target date. Delivery Report (APR) submitted by target date. Reporting requirements for 06/07 are confined to performance relating to targets, finance and scheme outputs. Data collection is underway.
HT 04/ SA1	Silver Jubilee Bridge Maintenance Major Scheme – to secure funding, complete procurement and deliver works.	Funding secured, delivery procured. (£38m) by 31.03.07		DfT have announced that they are engaging consultants to review the bid. An early response is not expected.
HT 05 / SA4	Vehicle Fleet Replacement Program – Implement and complete tendering process.	Draft Tenders completed by 31.03.07		The procurement was funded from capital and undertaken successfully through an external Framework by the target date.

**APPENDIX ONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES
Highways & Transportation**







Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
Service Delivery						
BVPI 99a (i)	No. of people killed or seriously injured (KSI) in road traffic collisions.	74	72	50		Performances against all three key safety indicators has been exceptional and are already below the Government's target figure for 2010. However, it should be noted that these figures may be subject to minor variation, due to errors in recording.
BVPI 99b (i)	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions.	14	13	5		
BVPI 99c (i)	No. of people slightly injured in road traffic collisions.	555	548	491		
BVPI 223	Percentage of principal road network where structural maintenance should be considered	1.44%	1.44%	1.7%		SCANNER surveys are used to measure this BVPI. 100% of the network is surveyed each year but only in one direction. The direction surveyed is changed each year. Direct year on year comparisons are therefore not possible. In 2004/05 a completely different method was used. Although at 1.7% of the road network needing repair, condition can comfortably be assumed to be very good.
BVPI 224a	Condition of Non-Principal classified Roads (% non-principal classified road network where structural maintenance should be considered)	2.2%	2.2%	6.4%		SCANNER surveys are used to measure this BVPI. 100% of the network is surveyed each year but only in one direction. The direction surveyed is changed each year. Direct year on year comparisons are therefore not possible. In 2004/05 a completely different method was used.

**APPENDIX THREE – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Highways & Transportation**

Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
BVPI 224b	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered)	12.9%	12%	4.0%		CVI (Coarse Visual Inspection) surveys are used to measure this BVPI. 100% of the network has been surveyed this year but in previous years only part of the network has been surveyed. Direct year on year comparisons are therefore not possible.
BVPI 187	% of footways not in good condition (across categories 1 & 2)	22.4%	22%	23.2%		DVI (Detailed Visual Inspection) surveys are used to measure this BVPI. A different 50% of the network is surveyed each year. Direct year on year comparisons are therefore not possible.
HT LI 01	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	98%	98%	99.71%		The figure for the full year 2006/07 is 99.71% which exceeds the target.
BVPI 102	Local bus service (passenger journeys per year)	5.51m	6.14m	6.07m		Although the target for 2006/7 has not been achieved. Local bus patronage has actually risen by 10% over the 12 month period 2006/7, which is mostly attributable to the introduction of free concessionary travel after 09.30am (Monday to Fridays) – all day weekends from April 2006.
HT LI 02	• No of sites with new bus shelters.	16	20	35		Performance for both indicators has been exceeded. This is due to additional shelter investment through the Local Transport Plan Quality Corridor Programme.
	• No of sites with replacement bus shelters.	44	39	40		
HT LI 03	Percentage of schools with School Travel Plans in place.	39%	52%	53%		Note target s in LTP for 2006/7-2010/11 have been restructured to reflect availability of resources. Target for 2010/11 remains at 100%.



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Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
HT LI 04	Percentage of employers (> 100 employees) with Green Travel Plans in place	27%	18%	36%		Target for 06/07 has been exceeded by 100%. This higher growth in adopted Green Travel Plans by businesses relates to an increased emphasis on the adoption of Travel Plan requirements on local businesses through the local planning process (Section 106 agreements etc.)
HT LI 05	Proportion of LGV's that pass the annual MOT test first time	88%	90%	84%		Due to the increased number of LGV's tested, as necessitated by the requirement to prepare the current RCV Fleet for resale this target has not been met. However, the figure is above the national target average of 80%.
HT LI 06	Proportion of workshop jobs attributed to non-scheduled maintenance	27.54%	25%	17%		As a result of an enhanced inspection regime, to provide a reliable operational service, performance has significantly exceeded target.
Quality						
BVPI 103	% of people satisfied with local public transport information.	N/a – triennial survey	56.8%	All: 55%		The triennial residents survey (which is used to measure progress against this indicator) has been adjusted to separately identify bus service user satisfaction from all residents' satisfaction for 2006/7. This has revealed that bus user satisfaction with public transport information is 75% , which considerably exceeds the targets set for all residents. However, overall, general satisfaction (non users and users) has remained at the 2003 level and has therefore not met the target.

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Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
BVPI 104	% of people satisfied with local bus services.	N/a – triennial survey	63%	All: 63%		The survey this year has been required to separately identify both bus and non service user satisfaction. Bus user satisfaction has been shown to be 71%, which is considerably higher than the general satisfaction level for users and non users combined, which actually met the 06/07 target set.
Fair Access						
BVPI 165	% of pedestrian crossings with facilities for disabled people.	80.9%	100%	87.8%		Resurfacing works at some locations reinstated kerb heights that did not meet the PI Specification. Remedial action is underway to achieve 100% in the next financial year.
BVPI 178	% of footpaths and ROWs that are easy to use.	96%	96%	94%		Whilst the 06/07 target has been narrowly missed, the samples used to derive the figures are taken at random and can result in variances in the results obtained. However, efforts will be made increase performance on this indicator.
HT LI 07	No. of passengers on community based accessible transport.	112,600	113,800	121,465		During 2006/7 – 121,465 passenger journeys were made on community accessible transport, which exceeded the target for 2006/7 by 6.7%. All of the services funded by Halton Borough Council such as “Dial a Ride”, “Women’s Safe” transport have risen, however there has been a fall in the number of affiliated community group vehicle hires with HCT.
HT LI 08	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	28.4%	26% (156)	31.7% (191)		Target exceeded

**APPENDIX THREE – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Highways & Transportation**

Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
Cost & Efficiency						
HT LI 09	Number of third party compensation claims received due to alleged highway / footway defects	113	110	121		Initial analysis of the claims received in 2006 / 2007 indicates a rise to 39% in claims for damage to vehicles from carriageway incidents particularly tyres. In 2005/2006 carriageway incidents formed only 18% of total claims. Footway claims have largely fallen in line with predictions. The potential reasons for this increase in 'carriageway' claims and the success of these claims is being investigated.
HT LI 10	Increase MOT test facility turnover by 5% per annum	£131213	£137774	£144624		Target exceeded

**APPENDIX THREE – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Highways & Transportation**

The traffic light symbols are used in the following manner:

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