

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Highways, Transportation & Logistics

PERIOD: Quarter 4 to year-end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department fourth quarter period up to 31st March 2010. 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 2009 / 10 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 symbols have been used to reflect progress to date is explained within Appendix 4.

2.0 KEY DEVELOPMENTS

Silver Jubilee & Mersey Gateway Bridges

On 31/03/10 DfT confirmed that HBC's Major Maintenance Bid for bridge maintenance in the Silver Jubilee Bridge Complex had been granted full approval. This provides an additional £18.6m over a 5 year period commencing 2011/12 for addressing the maintenance backlog for the SJB and its approach structures.

Should Mersey Gateway receive approval from government, HBC would review the scope and programme of the SJB works both to take account of the infrastructure changes associated with the Gateway scheme and also to take advantage of any savings made available by being able to transfer traffic to the Gateway bridge during periods of major maintenance

Local Transport Plan LTP3

Work has commenced on the preparation of Halton's next Local Transport Plan (LTP 3) which is due to become effective from April 2011. Initially, the intention was that a Joint LTP 3 would be prepared by Halton and the Merseyside Authorities but the Merseyside Integrated Transport Authority (previously the Merseyside Passenger Transport Authority) took the unexpected decision in early February that two LTPs should be produced. This had the unfortunate affect of disrupting the proposed timescales for document preparation and public consultation for Halton but it is hoped that this ground can be recovered. In spite of the ITA's decision it is intended that partnership working between Halton and Merseyside continue and it is hoped that an overarching transport strategy for the Liverpool City Region can be produced.

3.0 EMERGING ISSUES

Highways - Winter Maintenance

Two successive severe winters have taken effect on the condition of our local roads, resulting in a 3% increase (to 11%) of the unclassified highway network where structural maintenance needs to be considered (as measured under local indicator HTL LI15).

This relatively small deterioration is indicative of our successful programmed maintenance in previous years, and appears to be confined to more minor parts of the network and estate roads. Principal and Classified road condition does not appear to have been affected to the same extent, largely due to the investments made in structural maintenance of our highways. The Government has made an additional £100m available to local highway authorities to help repair roads following the severe winter, of which Halton will receive an extra £167,000 for highway maintenance in 2010/11.

This additional funding will enable repair and reconstruction work to be targeted on frost damaged roads, restoring carriageway condition, making them less susceptible to potholes and better able to withstand severe winter in future years.

Flood and Water Management

It is expected that the Flood and Water Management Bill will be enacted before the next General Election. This Bill is designed to provide more comprehensive management of flood risk for people, homes and businesses. If enacted, Halton will as a Unitary Authority become a Lead Local Flood Authority responsible for managing flood risk in accordance with the national strategy and will accordingly have, for example,

increased responsibilities for approving and maintaining sustainable drainage systems (SUDs) and surface water management. These responsibilities will have resource implications which are yet to be determined but the Government has already indicated that they will be significant enough to warrant the award of an Area Based Grant to assist with the new duties. A detailed paper on this subject area is due to go to the Urban Renewal and Performance Board in June.




ITA Governance Review

The Local Transport Act replaced existing Passenger Transport Authorities, including the Merseyside PTA, with Integrated Transport Authorities and it enables a thorough review of their governance and responsibilities to be undertaken. Apart from allowing an examination of whether the organisation is fit for purpose it also allows for consideration to be given to an ITA taking on additional responsibilities including the transport and highways powers of local authorities. This review affects Halton as part of the Liverpool City Region. This review has been ongoing and is expected to report back in the summer/autumn of 2010.

Future Funding

Indication are being received from the Department for Transport that serious cuts in funding can be expected in the coming years, and possibly as early as 2010/11, mainly due to the global economic crisis. Any reduction in funding is likely to have implications for the delivery of both services and capital projects. Cuts could apply to the settlement received through the LTP and to the Regional Funding Allocation (RFA) which supports Major Schemes across the North West.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	-		-		-		-
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There are no services objectives / milestones relating to road safety to be reported to this PPB

5.0 SERVICE REVIEW




There are no issues to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	8		7		0		1
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With the exception of the condition of unclassified roads that has marginally missed the annual target all other measures have shown positive performance. Additional details are provided in Appendix 1.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	6		4		0		2
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Measures relating to compensation claims and the ease of use of footpaths and rights of way have failed to achieve target and additional details are provided within Appendix 2.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 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.

For further details please refer to Appendix 3.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 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.








No actions have been identified as high priority for the service.


9.0 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.

10.0 APPENDICES

Appendix 1- Progress against Key Performance Indicators
Appendix 2- Progress against Other Performance Indicators
Appendix 3- Progress against Risk Treatment Measures
Appendix 4- Explanation of traffic light symbols

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
Service Delivery						
<u>HTL LI10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	61 (2008)	71 (2009)	54.2		Low levels of collisions in 2009 have meant that the five year rolling average targets have been exceeded.
<u>HTL LI11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	11 (2008)	13 (2009)	8.6		
<u>HTL LI12</u>	No. of people slightly injured in road traffic collisions.	435 (2008)	536 (2009)	374		Yearly total of just 374 in 2009 well below anticipated levels.
<u>HTL LI15</u>	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered). (Previously BVPI 224b)	8	9	11		The recent severe winters have taken toll on local carriageway condition. However, over £400k was invested in structural maintenance of unclassified roads last year, which will have prevented more severe deterioration.
<u>NI 47</u>	People Killed and Seriously Injured	14.9% (2007)	10.5% (2008)	5.9%		Targets for both measures have been exceeded due to low levels of accidents.
<u>NI 48</u>	Children Killed and Seriously Injured	9.7% (2007)	7.1% (2008)	0%		
<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.




Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
<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.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
Cost & Efficiency						
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	97	115	131		The target number of third party claims was increased last year in anticipation of additional 'Gulliksen' type claims (these are accidents on former HHT housing footpaths now looked after HBC Highways). This figure includes 10 such claims. However, there is also a trend for an increasing number of insurance claims made for accidents occurring in preceding years (49 in total) This is significantly higher than has been recorded previously. Additionally, there has been an increased number of claims relating to icy conditions and potholes resulting from two successive severe winters.
Fair Access						
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	67.35	67	70		We are ahead of target but there is no programme to upgrade other sites to be compliant.
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	88	88	85 (provisional)		The target appears not to have been met. However this is a provisional figure which has been calculated by an outside agency rather than the Councils PROW officer, using simpler methods than previous years. Lack of staff resources due to absence has also meant that some basic interventions such as signage which would have boosted the score have not been implemented.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
Service Delivery						
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	5	5	5	<input checked="" type="checkbox"/>	Target maintained again this year.
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	24.73	30	20	<input checked="" type="checkbox"/>	Target met and improved slightly this year.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	98.47	98	98.81	<input checked="" type="checkbox"/>	Urgent repair response is within target

Strategy /Policy / Service	HIGH Priority Actions	Target	Progress	Commentary
Transport Coordination	Continue existing and develop improved monitoring arrangements - Information on existing service users collected (HBC and HCT)	Mar 10	Refer to Comment	Awaiting figures for 2009/10 year.
	Publish comprehensive assessment results including monitoring information - Publish results of first survey of existing users February 2009.	Feb 10	Refer to Comment	This exercise was completed as a one-off exercise during 2008/09 year, we have not been required to publish further results. This action has therefore been discontinued.
	Continue existing and develop improved monitoring arrangements - Final report of the Halton Accessibility Transport Study has been delayed until July 2009 due to extensive consultation on the findings. The final report will then go to Urban Renewal PPB and Healthy Halton PPB.	Mar 10	<input checked="" type="checkbox"/>	The final report of the Halton accessible transport study has been completed. The recommended options have been reported and presented to Management Team. The details of the study will, along with Adult & Community Directorate's input, be progressed further during 2010/11 with a view to putting into action a number of the agreed recommendations.

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 is on course to be achieved</u> within the appropriate timeframe.	Indicates that the <u>target is on course to be achieved</u> .
<u>Amber</u>	 Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.	Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.
<u>Red</u>	 Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.	Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.