

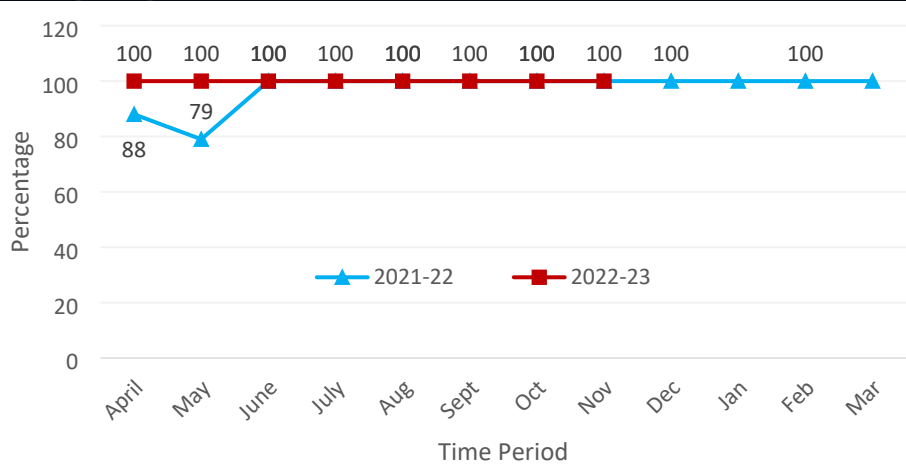
# Appendix 9 - 2022/23 Q3

## INFRASTRUCTURE, HIGHWAYS PFI AND TRANSPORT

<b>Cabinet Member:</b> Councillor Phil Jordan	
<b>Portfolio Responsibilities:</b>	
<ul style="list-style-type: none"> <li>• Parking Services</li> <li>• Floating Bridge</li> <li>• Harbours</li> </ul>	<ul style="list-style-type: none"> <li>• Concessionary Fares</li> <li>• Subsidised Bus Services</li> <li>• Highways PFI Contract</li> <li>• Highways Authority</li> </ul>

### Performance Measures

**Percentage of Category 1 Emergency Responses within 2 hours (hazardous potholes, fallen trees, street lighting etc.)**



**Aim:** 100 percent Category 1 Emergency responses within two hours

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2022

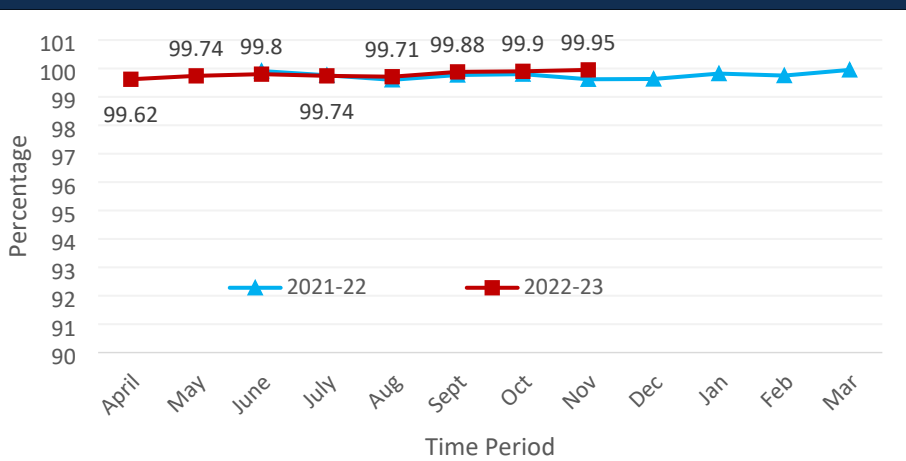
**GREEN**

**Previous Status:** September 2022

**GREEN**

- Emergency responses have maintained 100 percent timeliness since the end of Quarter 1 2021-22.
- Category 1 defects require remedial action within 2 hours to ensure the highway remains safe. 2-hour defects may include:
  - Potholes
  - Fallen Trees / Branches
  - Damaged Street furniture (vandalism or vehicular collision)
  - Street Light outage
  - Damaged Kerbing
  - Damaged Tactile Crossing
- Category 1 defects are notified to Island Roads and recorded in their asset management system, 'Confirm'. These are reviewed for compliance with contract by Commercial Manager
- In November Island Roads attended 171 Category 1 defects.

**Percentage of highways inspections undertaken (Sec 58 Highways Act Compliance)**



**Aim:** 100 percent of highways inspections undertaken

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2022

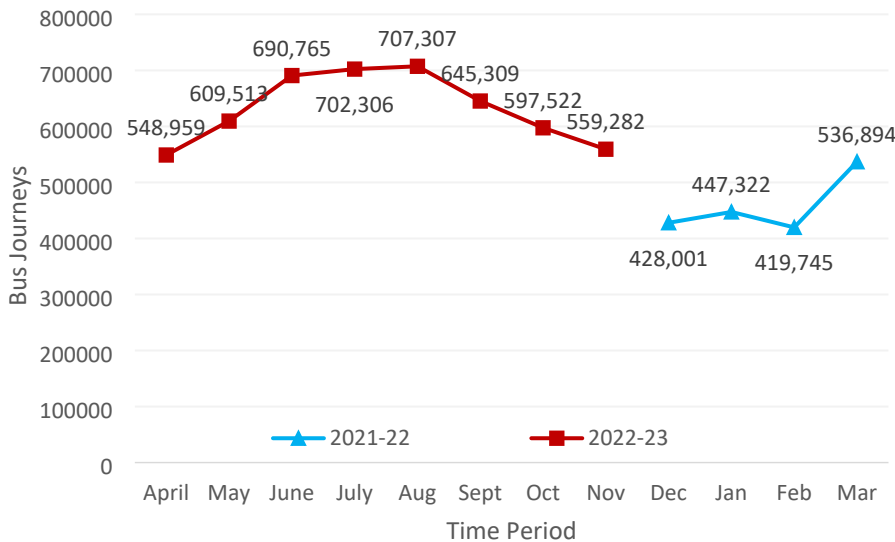
**GREEN**

**Previous Status:** September 2022

**GREEN**

- Currently IWC audits a percentage of Island Roads inspections to ensure the Island Roads District Stewards are identifying and rectifying defects in line with code of practice and contractual requirements.
- There were two inspections not done on time and this relates to two roads that require further investigation as these are routinely behind schedule.
- Island Roads have a target of 2045 in November and have undertaken 2,044 in the timeframe expected. The average number of safety inspections per month is 2,117 with an average performance of 99.75 percent

**Number of public transport users**



**Aim:** Increase in number of public transport users

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2022

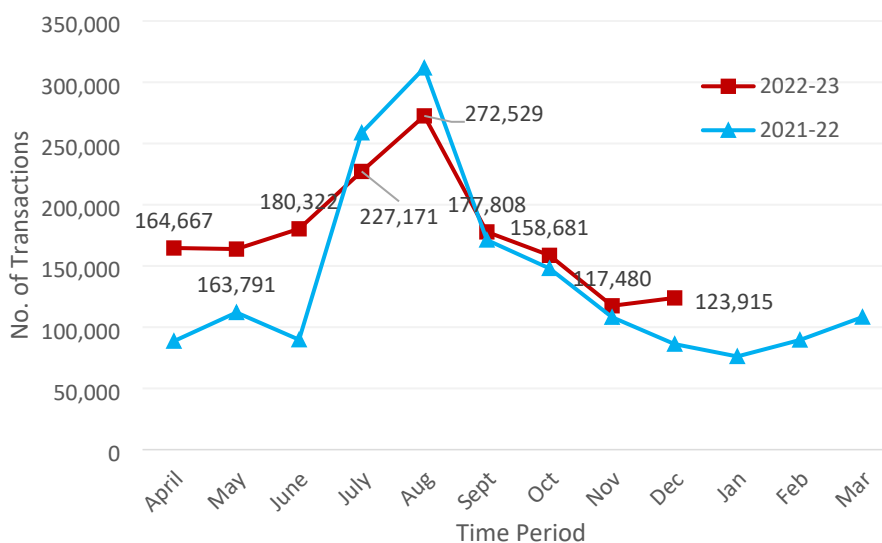
**Monitoring Measure Only**

**Previous Status:** September 2022

**N/A**

- Please note that this is a new measure and so limited data is available
- Bus travel on the island (data provided by Southern Vectis) saw an expected increase over the summer months, though this has begun to drop off over Q2 and into Q3.
- We are in the process of formalising a non-disclosure agreement with South Western Railways for data related to Islandline usage, so there is a delay in obtaining this data until the process is concluded
- We are awaiting an update from ferry service providers as relates to cross-Solent travel, and this is currently being followed up by the Highways and Transport Client team.

**Car parking utilisation**



**Aim:** Increase in car parking utilisation

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2022

**AMBER**

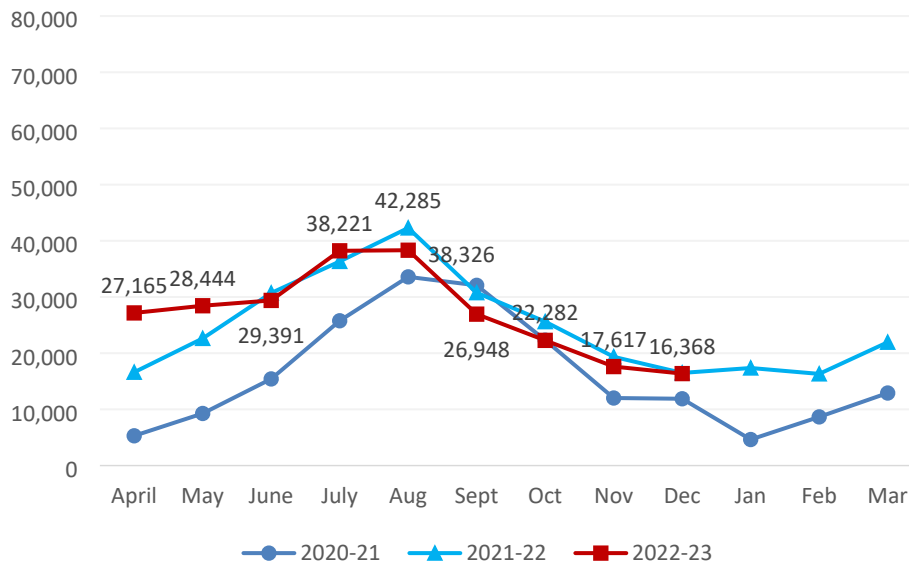
**Previous Status:** September 2022

**GREEN**

- Quarter 3 shows car parking utilisation on a par with the same period last year, with the expected drop-off over the winter period
- There is a significant uplift this quarter due to pay and display continuing at Sandown, Shanklin and Ventnor seafronts. In previous years, this had been seasonal pay and display, ceasing on 31st October and resuming on 1st March.

- The free one-hour parking trial in Newport accounts for a reduction of approximately £48,000 for Q3.
- Parking income, excluding penalties, stood at £3.5m for the year at the end of December

### Floating Bridge Number of Foot Passengers



**Aim:** Increasing number of foot passengers

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2022

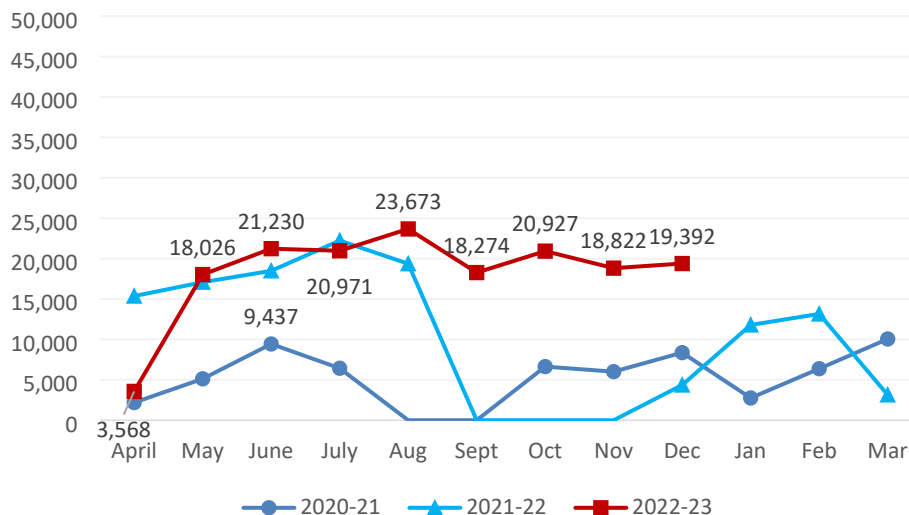
**Monitoring Measure Only**

**Previous Status:** September 2022

**Monitoring Measure Only**

- Quarter 3 saw a steady decline in the number of foot passengers using the floating bridge as is normal over the winter months, however foot traffic did not match the level for the same period last year (61,447 for quarter 3 of 2021-22 against 56,267 for 2022-23)
- There were minor service suspensions during October due to staff shortages and maintenance. There was a stalled engine mid-river on 15 December and a prow pin replaced on 16 December. During November the bridge was fully operational.
- Barring unforeseen any circumstances, trends suggest that we can expect numbers to remain relatively consistent over Q4

### Floating Bridge Number of Vehicles



**Aim:** Increasing number of vehicles

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2022

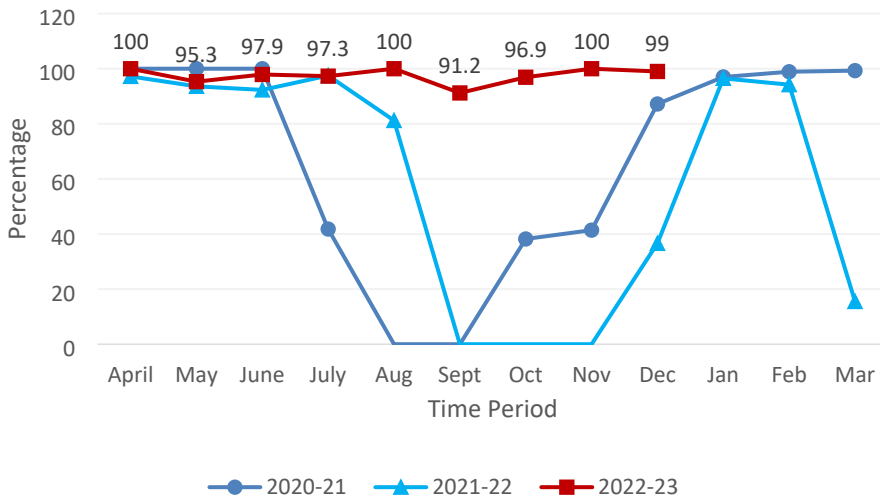
**Monitoring Measure Only**

**Previous Status:** September 2022

**Monitoring Measure Only**

- The total number of vehicles seen during quarter 3 was 59,141 compared to 4,361 for the same period last year when the vessel was taken out of service due to technical issues.
- Service was suspended due to staff shortages for 9 hours on 1st October and for 9 hours due to maintenance on 3rd October, but for November the service was fully operational. There was a stalled engine mid-river on 15 December and a prow pin replaced on 16 December.

**Floating Bridge hours operated as a percentage of scheduled hours**



**Aim:** High percentage of hours operated as a proportion of scheduled hours

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2022

**Monitoring Measure Only**

**Previous Status:** September 2022

**Monitoring Measure Only**

- The floating bridge was operational for an average 98.63 percent of its scheduled hours during quarter 3, which is higher than during the same period last year (36.6 percent).

**Service Updates - Key Aspirations and Ongoing Business**

**The below activity supports UN Sustainable Development Goal 9:**

As planned the completed draft Local Transport Plan (LTP4) was issued on 2 September to enable an initial internal review by the project team. The draft has now been shared with key colleagues within the Planning Service, Climate and Environment Team and Regeneration, who have provided input throughout the project. The feedback will then be collated and shared with our consultants for further revisions.

A presentation of the key points and highlights is currently being developed which will be used when sharing the LTP4 with our Portfolio Holder, and when briefing the project board as well as other key internal meetings. Alongside this, a Comms and Engagement application shall be submitted to arrange graphic design input in readiness for public consultation.

A further commission shall be discussed in the coming weeks with Hampshire County Council to take the LTP4 and associated documents towards a final draft for approval once outcome of the public consultation are known.

The establishment of a working group to consider the full range of options for appropriate charging and permits for parking will form part of the ongoing work on the parking strategy. A comprehensive Island wide parking strategy will be developed for 2024; this will include a review of all charges and permits as we are mindful of the impact of rising utility prices, the increased cost of living and that at present any changes may have; accordingly, we will undertake this as part of bringing forward the strategy.

Meetings with Southern Vectis are ongoing, both to further aspirations set out within the adopted Bus Service Improvement Plan (BSIP) and as a general Network Review, with the last meeting held on 13 December. In addition, the legal advice has been reviewed, with the Engagement Plan (EP) and Non-Disclosure Agreement now being revised accordingly. The documents will be subject to a final internal review before being shared with Southern Vectis for their approval.

On this basis the intention is now to progress the EP for final approval and adoption in spring 2023., following a short consultation with the statutory bodies, and it is the aspiration to review and update BSIP within the same timescales.

Transport for South East (TfSE) have published their final Strategic Investment Plan and have asked for the document to be formally approved by the constituent Authorities by March 2023. As such a report is due to go to February's Cabinet for this purpose.

Following the completion of the on-street surveys, phase 1 2021 and phase 2 2022 of the island wide speed assessment project, the subsequent reports have now been received (Dec 2022). The next stage is for internal review to inform the development of a combined summary report and recommended phased approach.

At present currently reviewing options to resource the project to take it to the next stage so it can be presented to Cabinet.

Due to the reports only being received mid-December 2022 (slipped from October) and now having to identify the necessary resource, the associated timescales have slipped to late spring/early summer for a report to Cabinet with the recommended approach.

## Strategic Risks

**Failure of the Highways PFI contract resulting in significant financial and operational disruption for the council and its residents**

**Assigned to: Director of Neighbourhoods**

Inherent score	Target score	Current score
16 RED	5 GREEN	7 AMBER
Previous scores		
Sep 22	Jul 22	Mar 22
7 AMBER	8 AMBER	8 AMBER
<b>No change in risk score</b>		