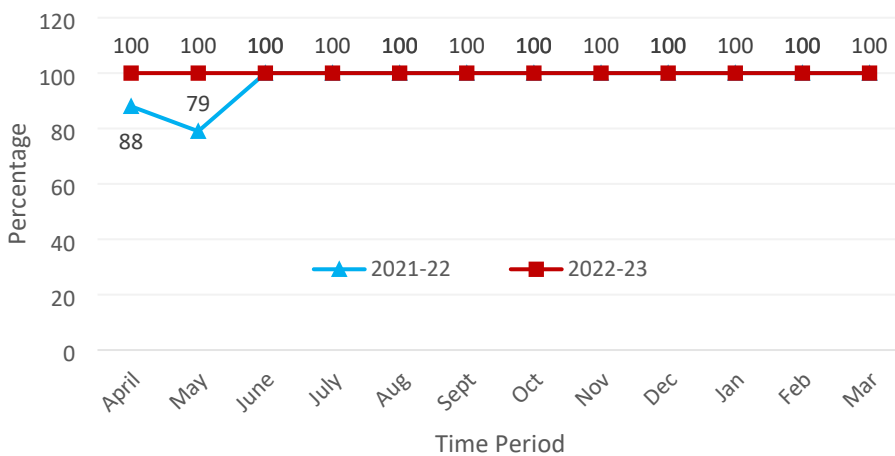


Appendix 9 - 2022/23 Q4 INFRASTRUCTURE, HIGHWAYS PFI AND TRANSPORT

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

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: March 2023

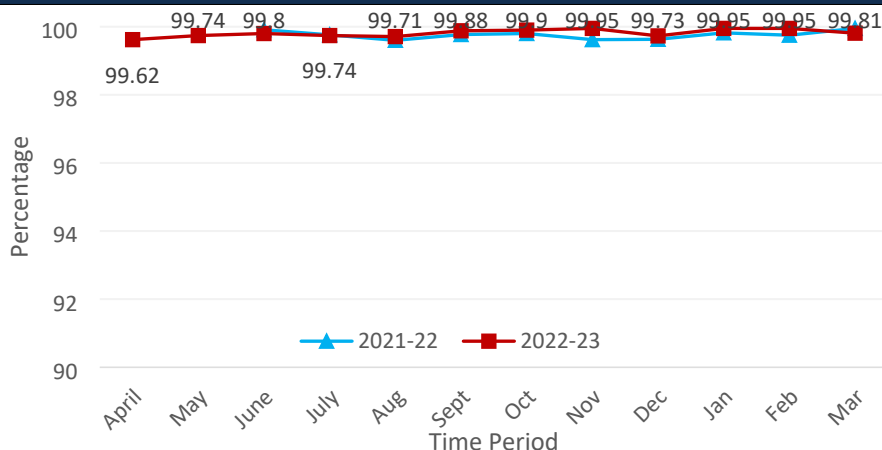
GREEN

Previous Status: December 2022

GREEN

- Data for this measure is provided by Island Roads.
- Emergency responses have maintained 100 percent timeliness since June 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 or Tactile Crossings
- 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.
- Island Roads have attended 456 Category 1 defects in quarter 4.

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: March 2023

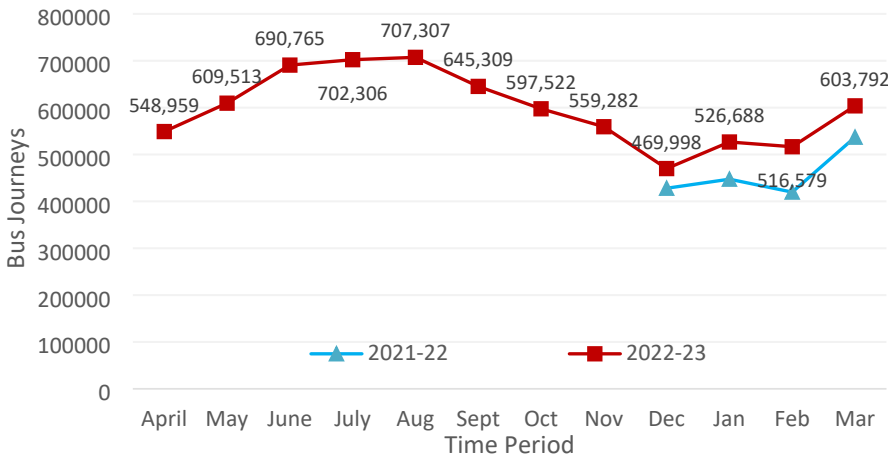
GREEN

Previous Status: December 2022

GREEN

- Currently the Isle of Wight Council audits a percentage of Island Roads inspections to ensure the Island Roads District Stewards are identifying and rectifying defects in line with the code of practice and contractual requirements.
- There were two inspections not completed on time and this relates to two roads that require further investigation as these are routinely behind schedule.
- Island Roads have a target of 2119 in March and have undertaken 2115 in the timeframe expected. The average number of safety inspections per month is 2,106 with an average performance of 99.77 percent.

Number of public transport users



Aim: Increase in number of public transport users

UN Sustainable Development Goal: 9

Most Recent Status: March 2023

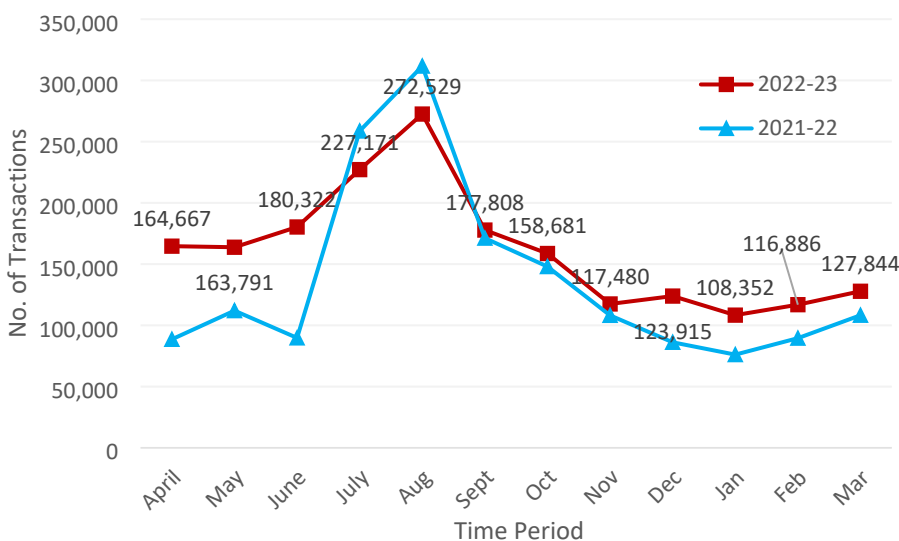
Monitoring Measure Only

Previous Status: December 2022

Monitoring Measure Only

- Bus travel on the island (data provided by Southern Vectis) saw an expected increase over the summer months, this began to drop off over quarter 2 and into quarter 3, only to pick up again at the start of quarter 4.
- We are in the process of formalising a non-disclosure agreement with Southwestern 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: March 2023

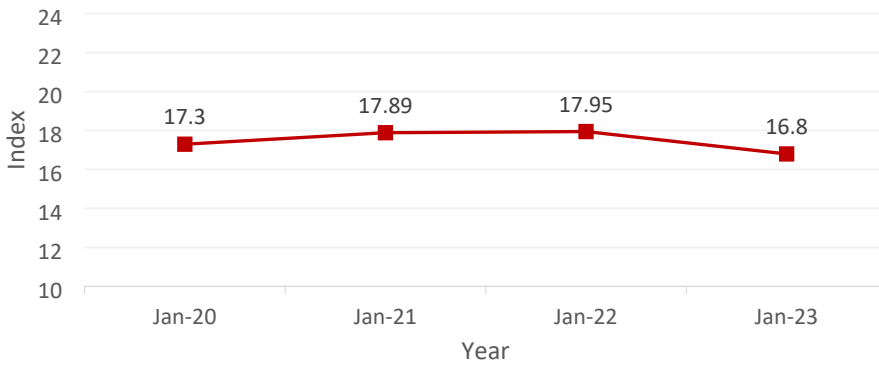
Monitoring Measure Only

Previous Status: December 2022

Monitoring Measure Only

- Pay and Display transaction data is extracted from the Flowbird (ticket machine manufacturer) back-office communications system (Smartfolio) and PayByPhone transactions data comes from our PayByPhone back-office system.
- Quarter 4 shows car parking utilisation above the same period last year, with the expected drop-off over the winter period.

Average road condition index (WWCI) hierarchy 1 roads



Aim: Not Applicable

UN Sustainable Development Goal: 9

Most Recent Status: March 2023

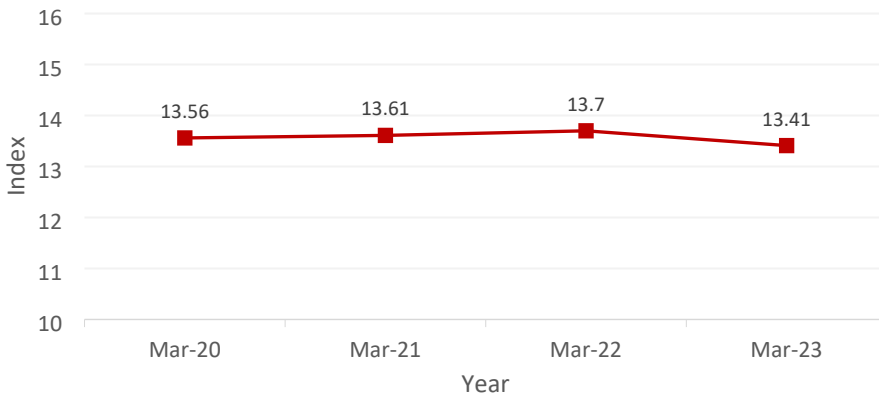
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- The actual information provided is for hierarchy 1 roads reported as part of the Private Finance Initiative (PFI) contract.
- Hierarchy 1 refers to the most important category of roads managed as part of PFI based on traffic flows on monitoring lengths of these roads.

Average footway condition



Aim: Not Applicable

UN Sustainable Development Goal: 9

Most Recent Status: March 2023

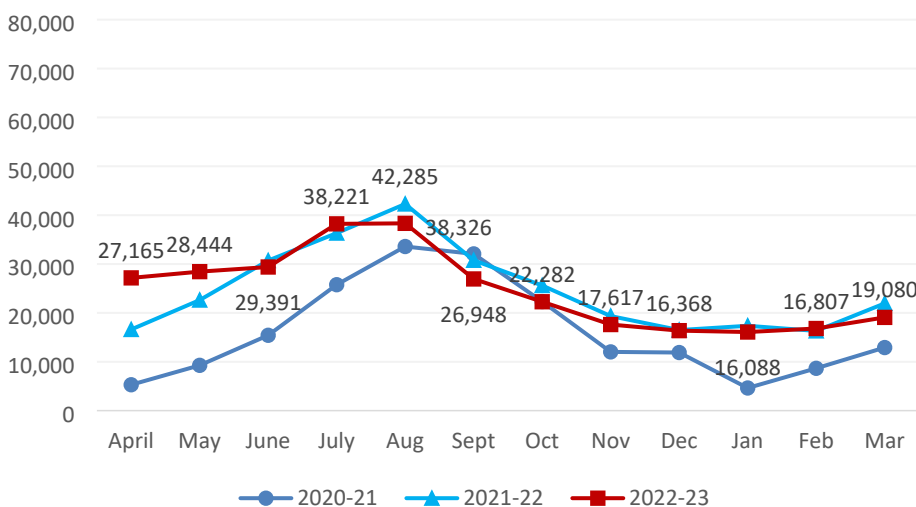
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- The actual information provided is an average across all hierarchies and districts reported as part of the PFI contract.
- The Authority is in dialogue with the service provider on a model for reporting road condition and has used the temporary technical model at this time.

Floating Bridge Number of Foot Passengers



Aim: Increasing number of foot passengers

UN Sustainable Development Goal: 9

Most Recent Status: March 2023

Monitoring Measure Only

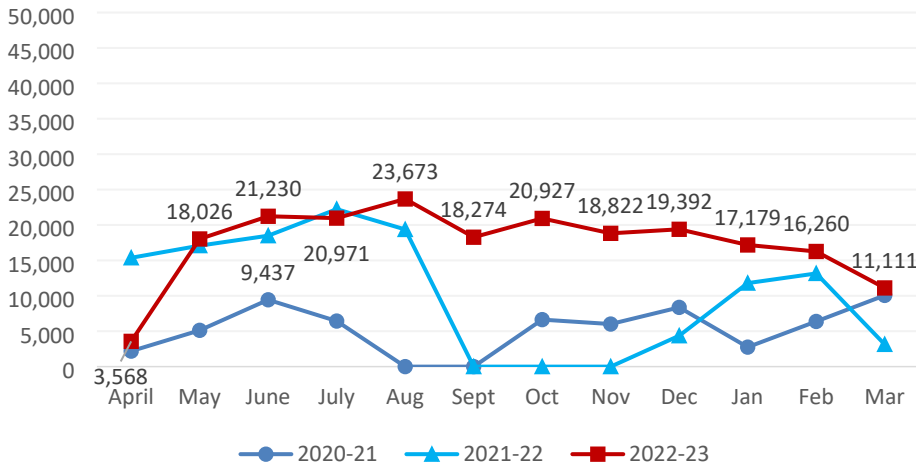
Previous Status: December 2022

Monitoring Measure Only

- Floating bridge data shows that quarter 4 saw an increase in the number of foot passengers using the service, however foot traffic did not match the level for the same period last year (55,624 for quarter 4 of 2021/22 against 51,975 for 2022/23).

- Service was suspended for 6 hours on 26 January due to staff shortages and the southwest prow finger repair. It was also suspended for 45 minutes on 23 February.
- Barring any unforeseen circumstances, trends suggest that we can expect numbers to pick up as we enter the new financial year.

Floating Bridge Number of Vehicles



Aim: Increasing number of vehicles

UN Sustainable Development Goal: 9

Most Recent Status: March 2023

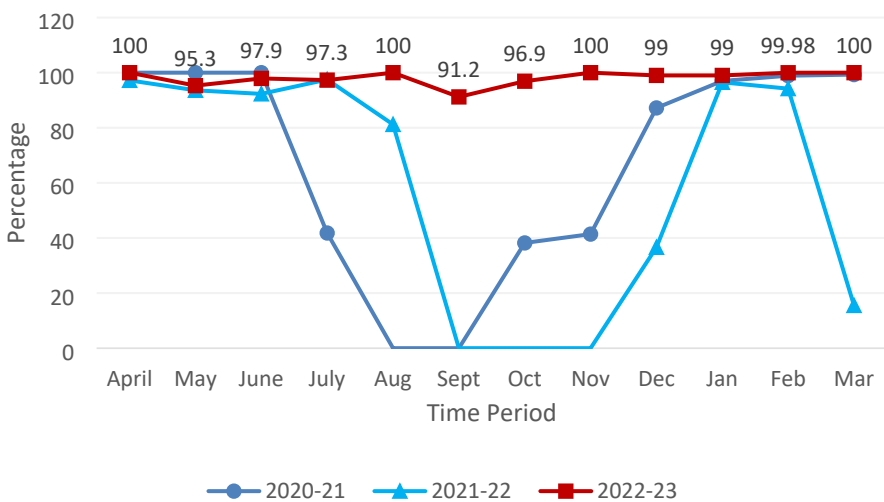
Monitoring Measure Only

Previous Status: December 2022

Monitoring Measure Only

- The total number of vehicles seen during quarter 4 was 44,550 compared to 28,090 for the same period last year (which was when the vessel was taken out of service for its five-year out of water inspection).

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: March 2023

Monitoring Measure Only

Previous Status: December 2022

Monitoring Measure Only

- The floating bridge was operational for an average 99.66 percent of its scheduled hours during quarter 4, this was higher than during the same period last year (68.73 percent).
- During March, advance notification was given for suspension of service between 20 and 31 March for an annual refit and MCA inspection. There was a launch service during this period.

Service Updates - Key Aspirations and Ongoing Business

The below activity supports UN Sustainable Development Goal 9:

In relation to strategic infrastructure capacity, conversations continue around the Southern Water pathfinder projects. In addition, the East Cowes flood risk capital projects are also ongoing with Southern Water and the Environment Agency. Working with Southern Water on the Ventnor Esplanade coastal defence failure has resulted in strong relationships regarding works on the highways and understanding strategic infrastructure.

Work on the Strategic Infrastructure Capacity report is delayed whilst waiting confirmation of the proposed number of properties to be developed on the Island.

In relation to the Local Transport Plan, the decision was made at the last project board to defer the progression of the plan to public consultation until the board has had time to consider the Department for Transport's (DfT) guidance on Local Transport Plans. The latest correspondence on the matter from the DfT set out that this guidance should be available later in May following local elections. This will not be the final guidance but should be sufficient to give insight into the requirements of the DfT and enable the draft Local Transport Plan to go out to consultation. One of the main drivers of the new guidance is likely to be decarbonisation of transport to meet local as well as national targets. This is a requirement for a pipeline of schemes against which quantifiable carbon reductions can be calculated to meet targets. In the meantime, graphic design revisions to the draft plan are being followed up to ensure that it is ready to go out to consultation as soon as possible.

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	9 AMBER
Previous scores		
Dec 22	Sep 22	Jul 22
7 AMBER	7 AMBER	8 AMBER
Increase in risk score		