

# Appendix 1 - 2023/24 Q3

## LEADER - TRANSPORT AND INFRASTRUCTURE, HIGHWAYS PFI AND TRANSPORT STRATEGY, STRATEGIC OVERSIGHT AND EXTERNAL PARTNERSHIPS

| Cabinet Member: Councillor Phil Jordan   |  |
|--|--|
| <b>Portfolio Responsibilities:</b> <ul style="list-style-type: none"> <li>• Strategic Oversight</li> <li>• Integrated Care System (ICS)</li> <li>• County Deals and Evolution</li> <li>• Civic Affairs and Events</li> <li>• Communications and Design</li> <li>• Covid Recovery</li> <li>• Transformational Change</li> </ul> | <ul style="list-style-type: none"> <li>• Parking Services</li> <li>• Floating Bridge</li> <li>• Harbours</li> <li>• Concessionary Fares</li> <li>• Subsidised Bus Services</li> <li>• Highways PFI Contract</li> <li>• Highways Authority</li> </ul> |

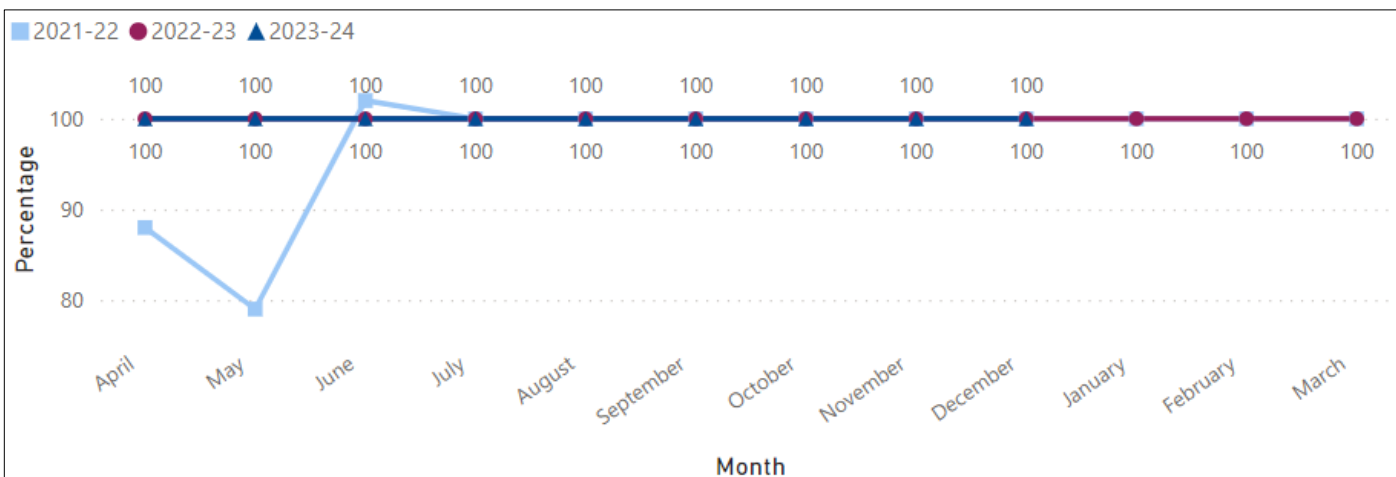
### Performance Measures

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

**Aim:** 100 percent Category 1 Emergency Responses within 2 hours.

**UN Sustainable Development Goal:** 9

|  |              |
|--|--------------|
| <b>Most Recent Status:</b> December 2023 | <b>GREEN</b> |
| <b>Previous Status:</b> September 2023   | <b>GREEN</b> |



- Category 1 defects require remedial action within two 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

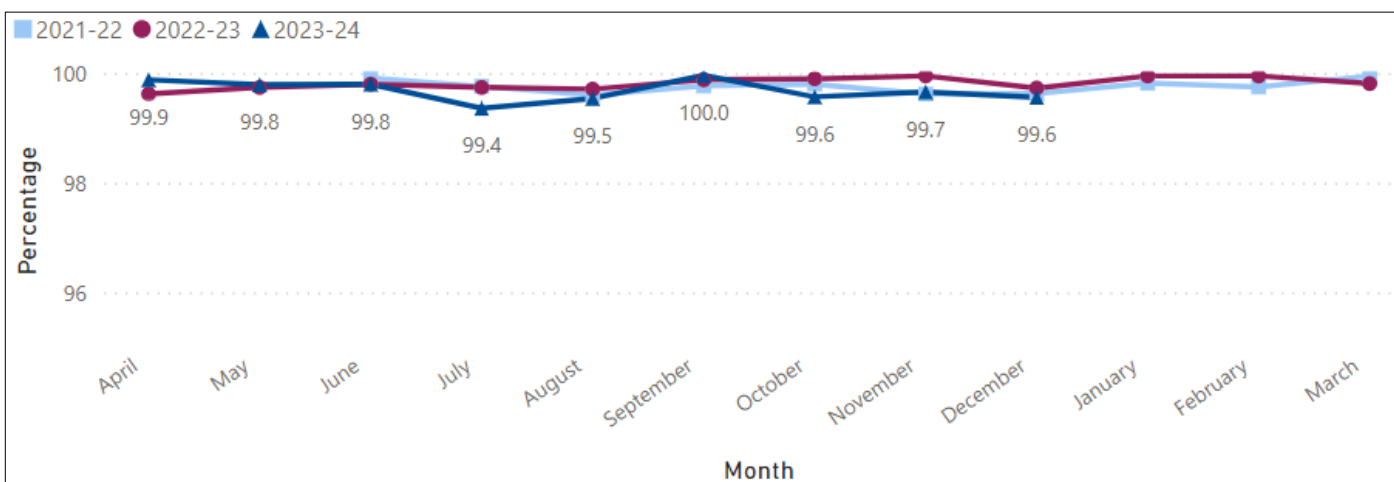
- Damaged Tactile Crossing
- Island Roads have attended 131 Category 1 defects and achieved 100 percent of occurrences within two hours.
- Category 1 defects are notified to Island Roads and recorded in their asset management system. These are reviewed for compliance with contract by Commercial Manager.

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

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

**UN Sustainable Development Goal:** 9

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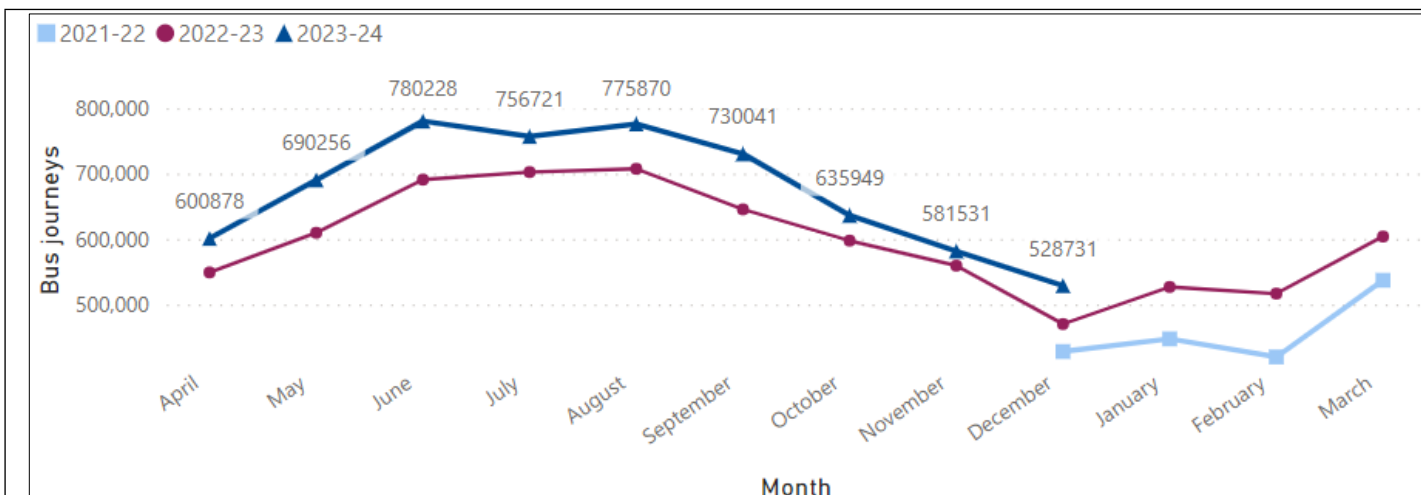
- Currently IWC audits a percentage of Island Roads inspections to ensure the district stewards are identifying and rectifying defects in line with code of practice and contractual requirements.
- There was one inspection not done on time and this relates to one road that requires further investigation as these are routinely behind schedule.
- Island Roads have a target of 1,826 in December and have undertaken 1,818 in the timeframe expected.
- The average number of safety inspections per month is 2,119 with an average performance of 99.74%.

**Number of public transport users**

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

**UN Sustainable Development Goal:** 9

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|--|---------------------------|
| <b>Most Recent Status:</b> December 2023 | <b>Monitoring Measure</b> |
| <b>Previous Status:</b> September 2023   | <b>Monitoring Measure</b> |



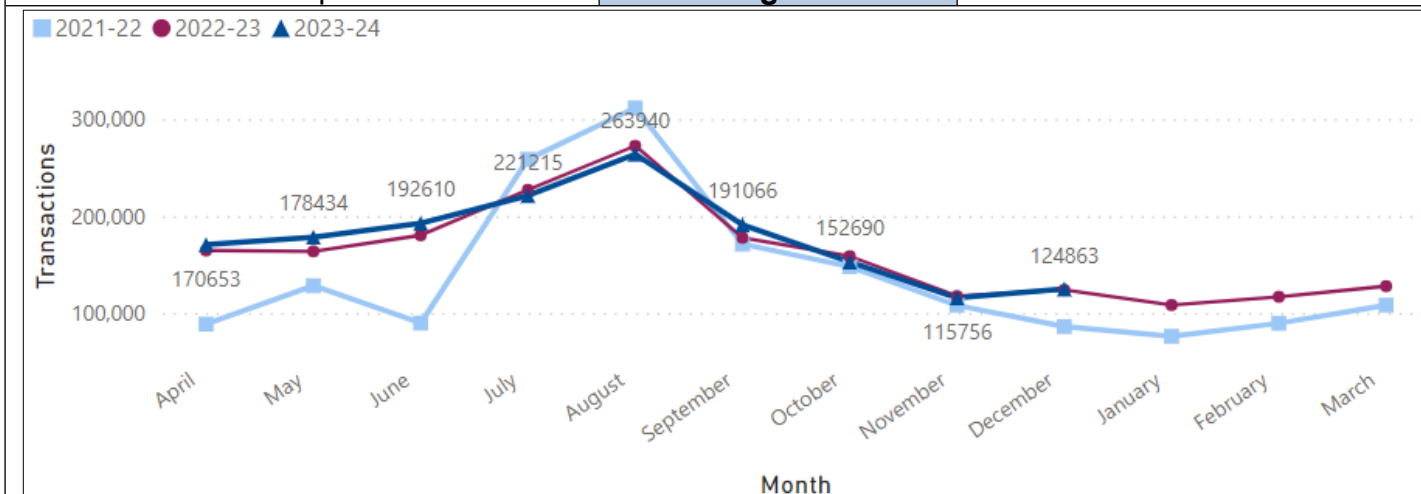
- Data for Bus travel on the island is provided by Southern Vectis.
- Only Southern Vectis figures are available currently due to various data issues.
- Public transport users, travelling by bus are consistently higher in 2023-2024 than in previous years.

### Car parking utilisation

**Aim:** Increase in car parking utilisation.

**UN Sustainable Development Goal:** 9

|  |                           |
|--|---------------------------|
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| <b>Previous Status:</b> September 2023   | <b>Monitoring Measure</b> |



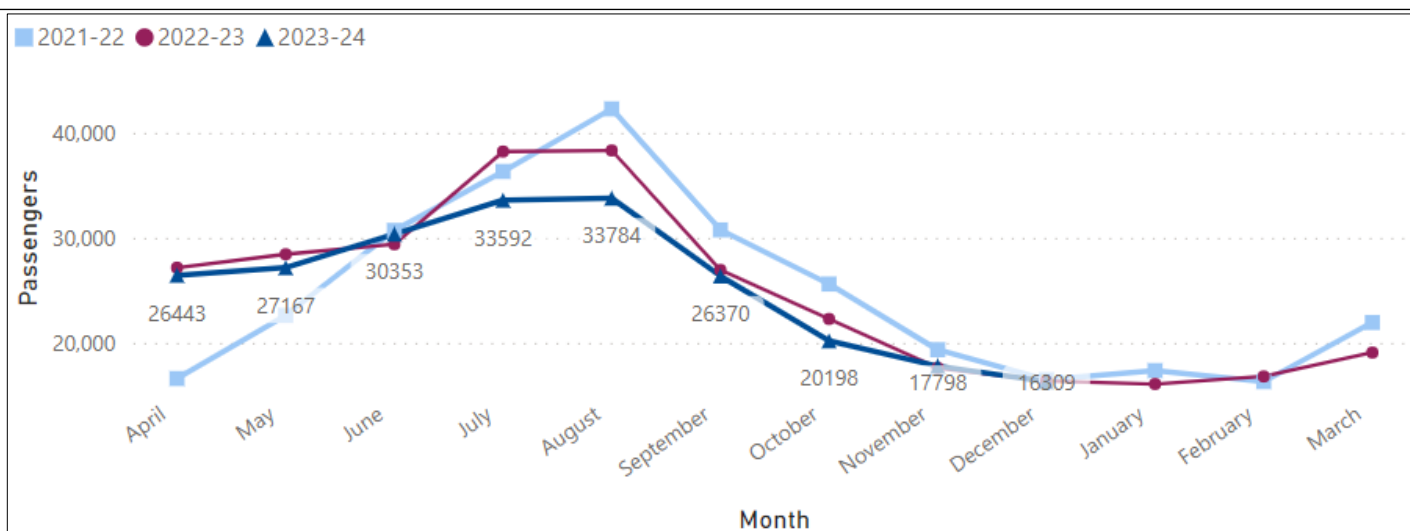
- Pay and Display transaction data is extracted from the Flowbird (ticket machine manufacturer), back-office communications system (Smartfolio) and PayByPhone transactions data from our PayByPhone back-office system.
- Quarter 3 shows car parking utilisation in line with the same period last year.

### Floating bridge number of foot passengers

**Aim:** Increasing number of foot passengers.

**UN Sustainable Development Goal:** 9

|  |                           |
|--|---------------------------|
| <b>Most Recent Status:</b> December 2023 | <b>Monitoring Measure</b> |
| <b>Previous Status:</b> September 2023   | <b>Monitoring Measure</b> |



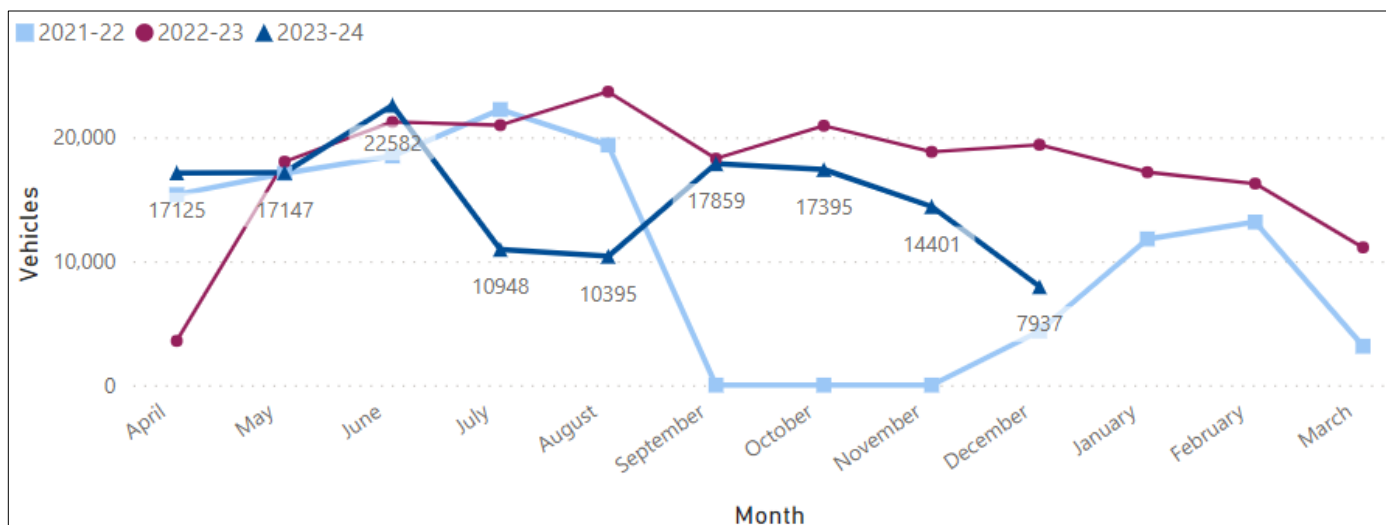
- Floating bridge data shows that quarter 3 saw a decrease in the number of foot passengers using the service (54,305 for quarter 3 of 2023-24 against 56,267 for 2022-23).
- The service was suspended for maintenance on 20 October between 10:00 and 13:30.
- There were brief service suspensions owing to exceptional high tides on 27, 28, 29 and 30 October.
- The service was suspended between 16:00 on 13 November and 18:00 on 15 November, owing to debris in East Cowes chain pits, impeding the movement of the chains.
- The service was suspended for planned maintenance between 05:00 on 4 December 2023 and 20:00 on 15 December 2023.
- Planned Service suspension also occurred on Christmas Day between 13:20 and 20:00 and on Boxing Day between 14:00 and 20:00.

**Floating bridge number of vehicles**

**Aim:** Increasing number of vehicles.

**UN Sustainable Development Goal:** 9

|  |                           |
|--|---------------------------|
| <b>Most Recent Status:</b> December 2023 | <b>Monitoring Measure</b> |
| <b>Previous Status:</b> September 2023   | <b>Monitoring Measure</b> |



- The total number of vehicles seen during Quarter 3 was 39,733 compared to 59,141 for the same period last year.

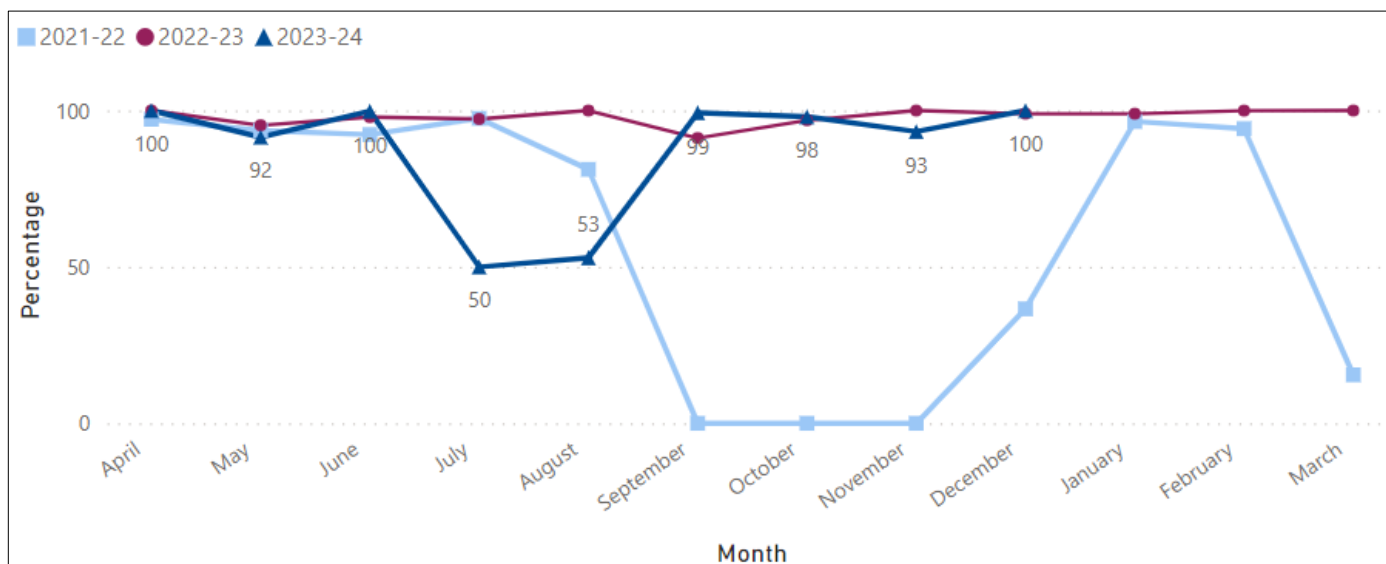
**Floating bridge hours operated as a percentage of scheduled hours**

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

**UN Sustainable Development Goal:** 9

**Most Recent Status:** December 2023      **Monitoring Measure**

**Previous Status:** September 2023      **Monitoring Measure**



- The floating bridge was operational for an average 97.1 percent of its scheduled hours during Quarter 3, this was lower than during the same period last year (98.6 percent).

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

Public consultations that have opened during Quarter 3 are:

- **Community Safety Partnership Survey 2023** – This is a short survey to capture residents’ feelings around community safety on the Island. Consultation commenced 5 December and closed 12 January.
- **Budget 2024/25** – Residents and organisations, council tax and business rate payers are invited to have their say on the council’s budget and council tax for 2024/25. Consultation commenced 18 December and closed 26 January.

Public consultations that have closed during Quarter 3 are:

- **Isle of Wight Council Licensing Policies Review** – This consultation seeks the views of local people, business and organisations that may be affected by licensing policy changes.

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

Approval has been given by the Major Highways Project Board to proceed with revising the draft Local Transport Plan 4 (LTP4) in readiness for public consultation in the absence of the Department of Transport guidance. As such we are now in the process of engaging with Hampshire County Council Commercial Services and their consultant Atkins, to pick up on where the project was left. It is hoped that the revised draft will be ready for sharing with Cabinet for approval in the late spring or early summer 2024.

The latest Local Cycling and Walking Infrastructure Plan (LCWIP) for The Bay is in the final stages of development. It is anticipated that the initial draft will be received from the consultants by late January or early February.

The initial amount of the Bus Service Improvement Plan (BSIP+) funding has been utilised to enhance and preserve two local rural bus services, though the wider Enhanced Partnership governance arrangements are yet to be stood up. It is anticipated that this will be achieved in early 2024 so that the remaining funding can be utilised to enhance further local bus services.

Safety-based highways improvement schemes have faced some delays during this quarter because of resourcing, procurement, technicalities, the impact of severe weather events and the capacity of contractors.

The current priority in relation to local traffic arrangements for the Undercliff area is to deliver a remodelling scheme at the Junction of Rectory Road, Church Street, Newport Road, and High Street, Niton. The design element has been commissioned with Island Roads.

**The following activity supports UN Sustainable Development Goal 11:**

A report relating to the Island Wide Speed Assessment is hoped to be submitted to Cabinet in the spring 2024.

## Strategic Risks

| Achieving the vision for the Island |              |                             |
|-------------------------------------|--------------|-----------------------------|
| Assigned to: Chief Executive        |              |                             |
| Inherent Score                      | Target Score | Current Score (November 23) |
| 14 HIGH                             | 6 LOW        | 13 HIGH                     |
| August 23                           |              |                             |
| September 23                        | June 23      | March 23                    |
| 13 HIGH                             | 12 HIGH      | 12 HIGH                     |
| No change to risk score             |              |                             |

| Dealing with threats to business continuity (including cyber incidents) |              |                             |
|---|--------------|-----------------------------|
| Assigned to: Assistant Chief Executive and Director of Strategy         |              |                             |
| Inherent score  | Target score | Current score (November 23) |
| 12 HIGH   | 6 LOW        | 9 MEDIUM                    |
| Previous scores   |              |                             |
| September 23  | June 23      | March 23                    |
| 9 MEDIUM  | 9 MEDIUM     | 9 MEDIUM                    |
| Risk score is consistent  |              |                             |

| Ability to manage the impact of the cost-of-living crisis (CoLC) on the council's activities and sustain service delivery. |  |  |
|--|--|--|
| Assigned to: Chief Executive   |  |  |

| Inherent score           | Target score | Current score (November 23) |
|--------------------------|--------------|-----------------------------|
| 12 HIGH                  | 6 LOW        | 12 HIGH                     |
| <b>Previous scores</b>   |              |                             |
| September 23             | June 23      | March 23                    |
| 12 HIGH                  | 12 HIGH      | 12 HIGH                     |
| Risk score is consistent |              |                             |

| <b>Failure of the Highways PFI contract resulting in significant financial and operational disruption for the council and its residents</b> |              |                             |
|---|--------------|-----------------------------|
| <b>Assigned to: Director of Community Services</b>  |              |                             |
| Inherent score  | Target score | Current score (November 23) |
| 16 VERY HIGH  | 5 LOW        | 9 MEDIUM                    |
| <b>Previous scores</b>  |              |                             |
| September 23  | June 23      | March 23                    |
| 9 MEDIUM  | 9 MEDIUM     | 7 MEDIUM                    |
| No change in risk score   |              |                             |