

**QUARTERLY MONITORING STATEMENT – EXCEPTION REPORT**  
**ENVIRONMENT & TRANSPORT OVERVIEW & SCRUTINY COMMITTEE –**

**4<sup>TH</sup> FEBRUARY 2010**

**By:** Deputy Director (Strategic Planning and Transportation) – Chris Donovan  
Deputy Director (Highways and Amenities) – Mike Frizoni  
Deputy Director (Customer Relations) – Graham Ward  
**To Cabinet Member:** Councillor Peter Craske  
**Portfolio:** Transport  
**For Period:** Quarter 3 – October to December 2009  
**Overview & Scrutiny Committee:** Environment and Transport

## **1. Introduction**

This report summarises progress against the agreed priorities, key objectives and performance indicators during the third quarter of 2009/10 (October to December 2009), as published in the full Quarterly Monitoring Statements on 29<sup>th</sup> January 2010.

The Council's medium term objectives are set out in the Corporate Plan 2009/12 while annual priorities are published in summary in the 2009/10 Annual Plan (by Cabinet Portfolio theme) and in full in Directorate Service Plans 2009/12.

If you require further details on any of the items in this progress report, please contact Chris Donovan, Deputy Director (Strategic Planning and Transportation) on 020 8308 7775 (internal ext. 5775) or Mike Frizoni, Deputy Director (Highways and Amenities) on 020 8309 4025 (internal ext. 4625) or Graham Ward, Deputy Director (Customer Relations) on 020 8309 4022 (internal ext. 4622).

## **2. Service Outcomes**

### **2.1. Exceptional achievements and emerging issues**

Annual priorities and objectives for this Cabinet Portfolio are set out in the Annual Plan 2009/10 and are delivered through a series of detailed actions during the year. Each quarter progress and achievements against these actions is monitored and reported. Full details of progress and achievements to date are set out in the Quarterly Monitoring Statements published in January 2010. Some of our exceptional achievements for the last quarter are summarised in the table below:

Transport for London has confirmed that £3.4m of funding is available for transport and public realm improvements in Bexleyheath. An outline masterplan and design framework is in preparation and consultation will take place on the scheme in the later part of 2010.
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The Mayor of London published a draft of his new Transport Strategy for public consultation in October, at the same time as drafts of his replacement London Plan and his economic strategy. Bexley's views on the draft strategy have been sent to the Mayor.
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Transport for London confirmed the transport allocation of £3.424m for 2010/11. The new flexible system allowed Bexley to propose schemes based on Members requests and all of the programmes submitted were agreed without change. In addition to the funding for corridor, neighbourhood and smarter travel schemes, £671,000 has been
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provided for the maintenance of the principal road network and £350,000 for Area Based Schemes in Bexleyheath and Sidcup.

Agreement was finally reached between the Train Operating Companies and Transport for London to allow Oyster Cards to be used for Pay as You Go travel on the National Rail Network in London. This was one of the aspirations of Bexley's Jump on Board campaign and became operational on 2 January 2010.

The Department for Transport published revised safeguarding for the extension of Crossrail to Gravesend. If built this would achieve another aspiration of Jump on Board to have Crossrail extended through the Borough to Ebbsfleet.

## 2.2. Exception reporting – key drivers

The Directorate Service Plans for 2009/12 contain the key drivers for each Directorate and the Council as a whole.

The Council is committed to adhering to the following Corporate drivers -

- Bexley First;
- Equalities;
- Investors in People;
- Value for Money;
- Risk Management; and
- Partnership Working.

The Quarterly Monitoring Statement for the third quarter states that this portfolio complies with all these key drivers and there are no matters arising.

## 2.3. Progress against performance indicators

The Council uses a range of data to assess the quality of services provided and aid decision making. The Council is committed to ensuring that our performance data is both reliable and accurate.

Each quarter the Council monitors performance against a range of national and local performance indicators. Within the Transport portfolio, two indicators are monitored quarterly. The table below highlights the number of indicators that varied from the original targets set in Directorate Service Plans. Full details of the exceptions are set out in the attached appendix.

Reference Number and Portfolio name	Number of indicators monitored this quarter	Number of indicators which are 10% better than target 	Number of indicators which are worse than target by <u>less</u> than 10% 	Number of indicators which are 10% worse than target 
AP07 – Transport	2	1	0	0

## 2.4. Key decisions taken by the Cabinet during the quarter

	Key decisions taken in the quarter	Link to Annual Aim
1.	<a href="#">21/11/2009 - Principal Road Maintenance - Review of Progress for 2009/10 and Proposed Programme for 2010/2011</a>	

	<p><a href="#">Find out more about this decision (item 1)</a></p> <p><b>Decision maker:</b> Cabinet Member for Transport</p> <p><b>Decision published:</b> 27/11/2009</p> <p><b>Effective from:</b> 05/12/2009</p> <p><b>Decision:</b> To approve the provisional programme of work as proposed and the Deputy Director of Environmental and Regeneration Services (Highways and Amenities), in consultation with the Cabinet Member (Transport) and Transport for London be authorised to review and amend the programme as necessary following publication of the latest condition survey results and confirmation of funding allocation by Transport for London.</p>	
2.	<p><b>28/11/2009 - <a href="#">Street Lighting Maintenance Capital Programme 2010/11- Annual Report</a></b></p> <p><a href="#">Find out more about this decision (item 2)</a></p> <p><b>Decision maker:</b> Cabinet Member for Transport</p> <p><b>Decision published:</b> 04/12/2009</p> <p><b>Effective from:</b> 12/12/2009</p> <p><b>Decision:</b> Approval be given to the proposed Street Lighting Capital Programme for 2010/11, as set out in Appendix A to the report, and the Deputy Director (Highways &amp; Amenities) in consultation with the Cabinet Member (Transport), to select schemes of the highest priority based on public safety and/or to reduce energy usage.</p>	
3.	<p><b>05/12/2009 - <a href="#">Annual Report on Highway Maintenance 2009/10 - 2010/11</a></b></p> <p><a href="#">Find out more about this decision (item 3)</a></p> <p><b>Decision maker:</b> Cabinet Member for Transport</p> <p><b>Decision published:</b> 11/12/2009</p> <p><b>Effective from:</b> 19/12/2009</p> <p><b>Decision:</b> Approval be given to the proposed programme for planned highway maintenance for 2010/11, as set out in the Appendices and the Deputy Director (Highways &amp; Amenities), in consultation with the Cabinet Member for Transport, be authorised to amend the programme to meet any variations in the reactive maintenance programme.</p>	

### 3. Looking Forward – Key issues to be addressed in the next quarter

#### 3.1. Key service priorities requiring a Member decision in the next quarter

The key service priorities requiring a Member decision in the next quarter are:

1.	<p><b>Local Implementation Programme (LIP) - Approval of Schemes</b></p> <p>Decision Maker: Cabinet Member for Transport Decision Due: February 2010</p>
2	<p><b>Transport and Traffic Professional Services Contract renewal - Approval of the appointment of Term Consultants</b></p> <p>Decision Maker: Cabinet Member for Transport Decision Due: February 2010</p>

### 4. Use of Resources

#### 4.1. Revenue Monitoring

<i>(+) overspend/reduced income</i>	Budget	Since Last Report	Projected Variations
<i>(-)underspend/increased income</i>			
<b>Expenditure</b>			
Parking Contract payments		-28	-103
<b>Income</b>			
Parking income		29	144
<b>Total</b>		1	41

Earlier in the year, the underspending on contract payments was offsetting the underachievement of income. A few months ago, a power outage affected both parking enforcement and car parking income and it is estimated that around £50,000 was lost as a result. The situation for parking income also continues to be difficult due to the wider economic circumstances and the under achievement in income is unlikely to be balanced this year by lower expenditure. Close monitoring will continue over the coming months.

#### 4.2. Capital Programme

The capital monitoring will be reported to the Cabinet on 22 February

## 5. Conclusion

For more information on the Council's performance monitoring processes, please contact the Corporate Policy & Improvement Team:

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## O &S - Transport Exception Report

This appendix summarises progress against the performance indicators for the Transport portfolio during the last quarter as published in the full Quarterly Monitoring Statements which are available on the Council's website at - <http://democracy.bexley.gov.uk/ecCatDisplay.aspx?bcr=1&sch=doc>

Owner: Craske, Cllr-Peter

 [Transport \(Green indicators - 10% better than target\)](#)

 [Transport \(Amber Indicators - worse than target by less than 10%\)](#)

 [Transport \(Red indicators - at least 10% worse than target by less than 10%\)](#)

There are no amber or red indicators to report this quarter

## Exception Tables

Full details of progress against all performance indicators is set out in Appendix B in the Quarterly Monitoring Statements for each portfolio.

### Key to symbols used in Exception Reports

 Indicator is at least 10% better than target.

 Indicator is worse than target by less than 10%

 Indicator is worse than target by 10% or more

### Green Indicators

		31/12/2009				1)Comments on 'measure' performance (including +/- 10% variance)
		Actual	Target	Performance (YTD)	Performance (YTD)	
 BV215a.05 Rectify Street Lights-non-DNO	No.	2.17	5.00	-60.40		There has been a slight increase in the average time to repair a Street Light in quarter 3. The main cause of this increase was due to the adverse weather conditions in December. The Contractors were not able to attend jobs that were issued within the agreed timescales. The Christmas Closure in December also affected the average time. Performance for quarter 3 is provisional and will be updated if required at the end of quarter 4.