

Transport 2008/09 Quarter 2 Performance Update			Reference	TR-1c
Improvement Priority	Lead Officer	Organisation	Overall Progress Rating	
Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.	Gary Bartlett	Leeds C C	AMBER	

**Overall assessment of progress on the improvement priority**

Good progress being made in terms of delivering the Highways Maintenance Programme, and the latest milestone for the Street Lighting PFI Project was met. However, significant and increasing pressures remain to deliver against this improvement priority; future budget provisions are a major concern on a number of actions.

PI Ref	Definition	Comments	Baseline	2008/09 Target	Year to Date Performance	RAG Rating	Data Quality
NI 169 - LSP Government Agreed	Non-principal classified roads where maintenance should be considered		12% (2007/08)	11%	Annually Reported		No concerns

Progress	Risk / Challenges	Key Actions	Contributory Officer	Timescale	Other Information
80,000 street lighting columns will be replaced by 2011, a process that was slowed throughout the summer because of industrial action within the company contracted to replace the lights. This action has ended, and work continues, although there is a two-month backlog to be cleared. The percentage of street lights currently working is slightly below target and work continues with the contractor to increase performance.	Reducing the backlog due to the recent industrial action. Energy costs continue to rise, impacting on future budget provisions.	Continue to work with the contractor to reduce the backlog of street light replacements, and improve performance of the Council's street lights.	Ian Moore	Mar-09	
Co-ordination of the street lighting core investment programme with other highway and statutory undertakers programmes (water, gas and electricity boards) takes place, to ensure a logical approach to improvements in areas. There are some minor clashes and the co-ordination is being reviewed.	Lack of co-ordination leads to multiple improvements being carried out in illogical ways (eg newly-laid pavements being dug up).	Closer working required.	Andrew Molyneux		
All maintenance activities on the highway are now recorded on the Street Works Register, which helps the service co-ordinate work and reduce delays on the highways. Planned works co-ordination checks are undertaken quarterly. All works checks are undertaken daily.	A lack of co-ordination of street works will negatively impact on the citizens of Leeds, and the steady flow of traffic.	Continue to use the Street Works register to co-ordinate work across the city.	Andrew Molyneux		
Consultation on the Draft Highways Asset Management Plan has been delayed, and the HAMP is not sufficiently developed to undertake consultation. Programme to slip by 6 months to April 2009.	Delay presents no immediate risk.	Develop the HAMP, submit for consultation, and roll-out when completed.	Andrew Molyneux	Apr-09	The Highways Asset Management Plan details the Council's road 'assets' - length of the network, location of signs, amount of road barriers etc.
A draft Network Management Plan has been prepared and has been sent to GOYH. This will demonstrate a clear vision of the network management duty and how it is applied in Leeds. Further development is ongoing.	Awaiting response from GOYH. Worst case scenario is that a further action plan is required, but this is unlikely.	Work with GOYH to ensure appropriate actions are taken as required.	Andrew Molyneux	Mar-09	The Network Management Plan details how the authority manages roadworks, incidents and events that impact on the highway network, so that disruption to traffic flow in Leeds is minimal.
The review of traffic sensitive streets is complete, consultation took place and the Traffic Sensitive Streets (TSS) is now in place.	TSS not being used could result in severe traffic problems on Leeds' roads when work is carried out.	Ensure the TSS is used when utility companies need to carry out major work.	Andrew Molyneux		Traffic Sensitive Streets' are key roads and junctions that are critical to the smooth flow of traffic in Leeds. Any work or incidents that occur at these sites may cause severe traffic problems, so work must be carefully managed at these key points.

Progress	Risk / Challenges	Key Actions	Contributory Officer	Timescale	Other Information
The programme to maintain and improve the condition of streets and footways across the city is planned to continue until 2013 and beyond, subject to availability of funding.	Budget provisions limit the programme.	Monitoring network improvement and the future need for budget due to increasing construction costs.	Faizal Mamujee	Ongoing	
The planned maintenance programme for 08-09 was shared (in September 2007) with members, parish councils, ALMOs and area managers through a consultation process. Comments were taken on board, and the maintenance programme is on target for a March 09 completion.	Availability of funding to meet increasing construction costs.	Close monitoring of programme delivery. The consultation process for the 2009-10 planned maintenance programme will be improved following last year's successes.	Faizal Mamujee	Ongoing	
The traffic signal 'sites for concern' programme is ongoing and a refurbishment programme to facilitate more efficient signals is underway as finance has been secured.	Budgetary issues remain a challenge.	Continue the refurbishment programme of traffic signals.	Steve Falconer	Mar-09	

Leeds CC Contributory Officers	Leeds CC Directorate	Contributing Organisations	Contributory Officer
Paul Stephens	City Development		
Steve Speak	City Development		
Phil Crabtree	City Development		