

**REGENERATION, COMMUNITY AND CULTURE
OVERVIEW AND SCRUTINY COMMITTEE**

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LOCAL TRANSPORT PLAN – DELIVERY REPORT

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Summary

This report seeks to inform Members of the proposed amendments to the Local Transport Plan targets and the requirement to produce a mid term delivery report on progress.

1. Budget and Policy Framework

1.1 The proposed changes to the Local Transport Plan (LTP) will be made by officers under delegated authority in accordance with rule six of the budget and policy framework rules as set out in the constitution.

2. Background

2.1 Medway's second Local Transport Plan (LTP2) was adopted by Full Council on 23 February 2006 and became effective from 1 April 2006. The five year plan is operational until the end of March 2011. Initial indications from government suggest that there will be a third LTP document required from 2011.

2.2 Elements of the reporting process for LTP2 have been changed from LTP1. Government still require financial and statistical returns yearly. A mid period Delivery Report has replaced the previous requirement for an annual progress report. The document requires production in close collaboration with GOSE officers and it is required to be finalised by October 2008.

3. Advice and analysis

3.1 Delivery Report

3.1.1 The Delivery Report has a number of aims for government and these include:

- To advise progress with spending the LTP2 funding
- Inform on LTP achievements
- Issues that have become apparent since the adoption of LTP2 and how they have been addressed
- A look at the remaining years of LTP2 and what is expected
- Links between LTP2 and the Local Area Agreement (LAA)
- Changes to LTP2 targets and trajectories.

3.1.2 Government has issued detailed guidance on the various elements to be included in the LTP Delivery report and these include:

1. Progress in delivering LTP2 (2006-2008) including contribution to:
 - Wider Objectives: Tackling Congestion; Delivering Accessibility; Safer Roads; Better Air Quality
 - Local Priorities: Sustainable regeneration; Improving health
2. Asset Management
3. Network Management Duty
4. Air quality progress

3.1.3 The report will demonstrate the LTP links to work being carried out in various teams including Highway Maintenance, Traffic Management and the Environment team. In a number of cases the Delivery Report will provide information to government on issues that are the responsibility of different government departments including DfT, DCSF and Defra.

3.2 Local Transport Plan targets

3.2.1 LTP2 consists of 25 targets and these are shown in Appendix A of this report. As part of the Delivery Report process a number of the LTP2 targets require change because either revised instructions have been received from government or the target links to the new LAA. Table 1 and Table 2 indicate the reasons for the changes.

Table 1
LTP2 Target amendments due to government instructions

Target		Amendment	Reason for Change
Maintenance T1.4	To reduce the percentage of the principal road network in need of repair due to the structural integrity of the road being beyond local repair to a value of 30% of the network by 2010/2011 compared to an estimated baseline at 2004 of 42.32%.	Target Trajectory change	Changes in the method of measurement over the last two years from manual inspection to machine have resulted in the need to amend the original trajectory.
T1.5	To develop an agreed target to reduce the percentage of the non-principal classified road network in need of repair due to the structural integrity of the road being beyond local repair.	Target developed	With changes in the method of measurement now in place a target trajectory can be determined.
T1.6	To reduce the percentage of the unclassified road network in need of repair due to the structural integrity of the road being beyond local repair to a value of 2.3% of the network by 2010/2011 compared to an estimated baseline at 2004 of 2.89%.	Remove target	In 2008/9 government have indicated that this target will not be a required BVPI. This will not affect the internal monitoring processes.
T1.7	To reduce the percentage of the footway network in need of repair due to the structural integrity of the footway being beyond local repair to a value of 27% of the network by 2010/2011 compared to an estimated baseline at 2004.	Remove target	In 2008/9 government have indicated that this target will not be a required BVPI. This will not affect the internal monitoring processes.
Walking T1.11	No reduction in the percentage of students walking to school by 2010/2011 compared to 2006/2007 levels at those schools with a school travel plan in place by 2005.	Target to conform to new government guidance.	In 2007/2008 the then DEFS (now DCSF) issued guidance on walking to school associated with the school census which commenced in January 2007. This requires that there will be no increase in proportion of pupils traveling to school by car (excluding car share) between 2006/07 and 2010/11.

Table 2
LTP2 Target amendments due to the LAA

Target		Amendment	Reason for Change
Road Safety T1.1	To reduce the total number of people killed or seriously injured (KSI) in road accidents by 45% by 2010/2011 compared to a baseline of the 1994/98 average.	To further stretch the 45% target linked to NI 47 in the LAA.	LAA Target NI 47 To reduce the number of people killed or seriously injured in road traffic accidents by 3% from a base line figure of 80 in 2006.
Accessibility T1.8	To ensure that 80% of bus stops on distributor roads and 30% of bus stops on residential roads in Medway area are accessible to people with disabilities and have bus boarders by 2010/2011.	The existing LTP target will continue to be monitored but government has requested a revised Accessibility target linked to NI 175. This will measure accessibility of new development.	LAA Target NI 175 The percentage of new residential units within developments of 50 units or more accessible by a public transport service (located within 500 metres of the development) that provide links with a frequency of 30 minutes or better to a town centre in Medway during the morning and evening peak periods, Monday to Friday.
Congestion T1.12	Medway will aim to limit the growth of traffic on Medway roads to less than 2.2% per annum throughout the period of the plan.	The existing LTP target will continue to be monitored. However, the new NI 167 in the LAA requires the measurement of journey time linked to a congestion target.	LAA Target NI 167 No increase in the average journey time measured in minutes per mile using a combination of 6 key strategic routes into Chatham town centre between 7.30 am and 9.30 am, Monday to Friday (baseline measured using the Dft CJAM data base).

4. Consultation

4.1 Key Milestones

4.1.1 In February 2008 GOSE / Department for Transport issued a timetable with key milestones for the LTP Delivery Report process to be achieved during 2008. Table 3 indicates the key milestones required.

Table 3 Key milestones for the LTP Delivery Report		
Timetable	Actions	Progress to date
February to April 2008	Decisions on stakeholder /delivery partner engagement. Consideration of emerging LAA targets/indicators. Future monitoring of other LTP2 indicators.	Discussed delivery report with LSP Executive Transport Group. LAA key transport indicators submitted to government. (targets not agreed yet) Liaison meeting dates with GOSE agreed. Committee dates booked for Members
May 2008	Finalise key issues for review and produce report structure.	Draft delivery report being developed
June – July 2008	Draft returns on air quality management areas. Complete finance forms.	
31 July 2008	Deadline for submission of finance forms. Final return on air quality management areas. First draft of report to GOSE	
July – September 2008	Sharing report with LSP, stakeholders	
September 2008	Feedback from GOSE on progress, any areas of concern and the way forward. Refine draft as appropriate	
October 2008	Submission of delivery report to GOSE	
November – December 2008	Formal final meeting with GOSE and indication of GOSE response. Final publication of report. GOSE response letter.	

5. Financial and legal implications

- 5.1 Government have indicated that they will respond to the content of the mid term LTP2 Delivery Report in December 2008. This will not affect the final three year LTP settlement and the report will not be compared or marked against other authority delivery reports.
- 5.2 The current settlement for LTP2 over the period of the plan will draw into the council the total sum of £24.4 million split between £14.3 million for Integrated transport and £10.1 million for Highway Capital Maintenance. The allocation can only be used to implement the targets of the plan and achieving LTP targets could influence and increase future funding settlements.

- 5.3 It is the view of officers that at the end of LTP2 a further full term delivery report will be required. This will be ranked against other authorities and may have a bearing on the LTP3 allocation; it is also likely that the content of the interim delivery report will feed into this process.
- 5.4 The LTP document is also used to support bid applications as and when opportunities arise. In September 2007 bids were submitted for Community Infrastructure Funding (CIF) and in December 2007 it was announced (as part of Thames Gateway Delivery Plan) that three submissions were successful totaling £23.5million. Business cases are currently being prepared for the following projects:
- £13million will be used to enhance public transport through Medway to improve the quality, accessibility and reliability of services.
 - £9.0million will be spent on improvements to the A228 between Ropers Lane and Grain. These will include working with developers on a major junction improvement at Fenn Corner and two bridges over the existing freight rail line.
 - £1.5million will fund improvements at Gillingham railway station, including working with Network Rail and Southeastern to provide better pedestrian access both in the station and on the surrounding streets.

6. The Way Forward

- 6.1 Members are asked to support the proposed amendments to the LTP targets as shown below and associated trajectories.

Road Safety targets	
Target No.	
1.1 Revised	Target to be revised to be consistent with the LAA Target NI 47 concerning the reduction of KSI's. LAA Target NI 47 To reduce the number of people killed or seriously injured in road traffic accidents by 3% from a base line figure of 80 in 2006.
Maintenance targets	
1.4 Revised	Target trajectory to be revised for the percentage of the principal road network in need of repair due to the structural integrity of the road network being beyond local repair. Still waiting for the end of year results so we can not at present determine the trajectory
1.5 Revised	Development of a target and trajectory for the non-principal classified road network in need of repair due to the structural integrity of the road being beyond local repair. As target 1.4
1.6	Target to be removed
1.7	Target to be removed

Accessibility targets	
1.8	Existing LTP2 target to be retained. Target - To ensure that 80% of bus stops on distributor roads and 30% of bus stops on residential roads in Medway area are accessible to people with disabilities and have bus boarders by 2010/2011.
1.8a	Development of a new LTP2 target T1.8a to be consistent with the LAA Target NI175 concerning the percentage of new dwellings with an accessible public transport service that provide links to town centres in the peak periods. LAA Target NI 175 The percentage of new residential units within developments of 50 units or more accessible by a public transport service (located within 500 metres of the development) that provide links with a frequency of 30 minutes or better to a town centre in Medway during the morning and evening peak periods, Monday to Friday.
Walking targets	
1.11 Revised	Target to be revised to be consistent with no increase in the proportion of pupils travelling to school by car (excluding car share) between 2006/07 and 2010/11.
Congestion targets	
1.12 Revised	Target to be revised to be consistent with the LAA Target NI 167 concerning congestion in the morning peak inbound to Chatham town centre. LAA Target NI 167 No increase in the average journey time measured in minutes per mile using a combination of 6 key strategic routes into Chatham town centre between 7.30 am and 9.30 am, Monday to Friday (baseline measured using the Dft CJAM data base).

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Background papers

Local Transport Plan 2006 – 2011

Appendix A

The table details for each target whether its status is mandatory, optional or local. The column titled 'standard' for targets in levels 1 and 2 uses the following abbreviations where a minimum mandatory standard applies:

- M Conforms to minimum satisfactory standard
- E Exceeds minimum satisfactory standard
- S Conforms to minimum stretching standard

	Level 1 - Key outcome targets	Target type			Standard
		Mandatory	Optional	Local	
	<p>Notes on level 1 targets:</p> <ol style="list-style-type: none"> 1. Negative residual life. 2. Target to be set when revised baseline data for 2005/2006 is available in accordance with guidance from Dft dated 9 June 2005 				
1.1	<p>To reduce the total number of people killed or seriously injured (KSI) in road accidents by 45% by 2010/2011 compared to a baseline of the 1994/98 average.</p> <p><i>This target continues to be successfully met.</i> Base figure 146 2006 figure 80</p>	✓			M
1.2	<p>To reduce the total number of children killed or seriously injured in road accidents by 50% by 2010/2011 compared to a baseline of the 1994/98 average.</p> <p><i>Overall the trend has been downward. There was an increase in 2006 but still on target.</i> Base figure 28 2006 figure 16</p>	✓			M
1.3	<p>To achieve a reduction in the slightly injured casualty rate by 10% by 2010/2011 compared to a baseline of the 1994/98 average.</p> <p><i>The trend continues to show a reduction. Results are expressed as the number of people per 100 million vehicle km</i> Base figure 71.89 2006 figure 46.40</p>	✓			S
1.4	<p>To reduce the percentage of the principal road network in need of repair due to the structural integrity of the road being beyond local repair⁽¹⁾ to a value of 30% of the network by 2010/2011 compared to an estimated baseline at 2004 of 42.32%.</p> <p><i>Still waiting for the end of year results so we cannot at present determine the trajectory. Target trajectory to be reset BVPI 223 2005/2006 6.04% 2006/2007 8.00%</i></p>	✓			E
1.5	<p>To develop an agreed target to reduce the percentage of the non-principal classified road network in need of repair due to the structural integrity of the road being beyond local repair⁽²⁾.</p> <p><i>Still waiting for the end of year results so cannot at present determine the trajectory</i></p>	✓			-

1.6	To reduce the percentage of the unclassified road network in need of repair due to the structural integrity of the road being beyond local repair ⁽¹⁾ to a value of 2.3% of the network by 2010/2011 compared to an estimated baseline at 2004 of 2.89%. <i>Target to be removed.</i>	✓			E
1.7	To reduce the percentage of the footway network in need of repair due to the structural integrity of the footway being beyond local repair ⁽¹⁾ to a value of 27% of the network by 2010/2011 compared to an estimated baseline at 2004. <i>Target to be removed.</i>	✓			E
1.8	To ensure that 80% of bus stops on distributor roads and 30% of bus stops on residential roads in Medway area are accessible to people with disabilities and have bus boarders by 2010/2011. <i>Total number of bus stops 954 (330 Distributor and 624 Residential) current base stops made accessible is 222 (Distributor roads 175 (53%); Residential roads 47 (7%))</i>	✓			-
1.9	To increase bus patronage by 10% by 2010/2011 compared to a baseline of 2003/04. <i>Annual figures collected from bus companies. Latest figure is for the 06/07 financial year. Next figure is due at the end of 07/08 financial year. This time last year BVPI 102 results indicate an increase patronage over the last year of 5.2%. From the baseline figure the percentage increase is 7%.</i>	✓			-
1.10	To seek to ensure that three of the declared Medway Air Quality Management Area (AQMA) be revoked by 31 December 2010 from the base line of making the declaration of Medway's AQMA's in May 2004. <i>Base line May 2004 – six declared areas.</i>	✓			-
1.11	No reduction in the percentage of students walking to school by 2010/2011 compared to 2006/2007 levels at those schools with a school travel plan in place by 2005. <i>School census introduced in January 2007, data for January 2008 currently being compared with last years data.</i>	✓			M
1.12	Medway will aim to limit the growth of traffic on Medway roads to less than 2.2% per annum throughout the period of the plan. <i>During 2006 / 2007 Chatham Town Centre has been part of a major road network change as part of regeneration along with some major road works on Rochester Bridge. The annual counts carried out at a number of locations have shown an average increase in flow from 2005 to 2007 of 1.4%. per year.</i>				

	Level 2 - Intermediate outcome targets	Target type			
		Mandatory	Optional	Local	Standard

2.1	To increase the percentage of bus passengers satisfied with local bus services to 50% by 2009/2010 from a baseline of 47% in 2003/04. <i>During the year the three year BVPI 104 results were collected. The revised value is now 51%. Baseline 2003/2004 47% 2006/2007 51%</i>	✓			M
2.2	To aim that 90% of buses run on time by 2014/2015. <i>Measured at the Pentagon Bus Station by the main operator Arriva the results for 2006 indicate 86.4% buses on time. Baseline 2005/2006 80 % 2006/2007 86.4%</i>	✓			M
2.3	To increase the level of cycling on the primary cycle route network in Medway by 5% by 2010/2011 compared with 2003/04 levels. <i>Installation of fixed cycle counters at a number of sites took place during 2007 more being installed in April 2008 so that a detailed and continuous data output will be available by the end of LTP2.</i>	✓			E
2.4	To manage Medway's road network proactively to reduce predicted congestion through a comprehensive Urban Traffic Management Control System by 2010. <i>During the past year the communication system for the UTMC system have been installed. 10 VMS signs associated with car parking guidance installed on street and the communication package for bus real time information. Work complete on a transportation model, which will be used to connect to the existing SCOOT system so that different scenarios can be tested. Further phases of the project to be developed.</i>			✓	-

		Target type		
		Mandatory	Optional	Local
Level 3 - Contributory output targets				
3.1	To increase the length of Medway's cycle network from 70km (44 miles) in 2003/04 to 100km (62 miles) by 2010/2011 <i>Target reached and being exceeded with new schemes</i>			✓
3.2	To set up a system for monitoring existing traffic levels in Urban Medway through journey time measurement to enable base line data to be established and trends forecast for future years. <i>As part of the strategic modelling work, journey time surveys carried out on key routes. Further work required to be carried out to establish a link to the UTMC project. This target links to the LAA target NI 167.</i>			✓
3.3	To ensure that no more than 10% of all major planning applications for residential development granted by Medway Council exceed Medway's adopted parking standards. <i>Continued monitoring of this target has indicated that the target is on track and currently being achieved.</i>		✓	

3.4	<p>By 2007 enter into a partnership with a key public service provider to deliver accessibility improvements to their service.</p> <p><i>Within the last year partnerships have been maintained with key service providers- Arriva, and Medway LIFT (via the Primary Care Trust), and new partnerships with Network Rail, and Medway's Healthy Living team.</i></p>			✓
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	Level 4 - Other outcome or output targets	Target type		
		Mandatory	Optional	Local
4.1	<p>To achieve a reduction in the total number of young pedestrian casualties (aged 0 – 15) by 50% by 2010/2011 compared to a baseline of the 1994/98 average.</p> <p><i>Ongoing education with schools and improvements to the highway network over years have proved successful. In general the trend is downward. Road Safety is implementing additional initiatives called Junior Road Safety Officers to promote the road safety message.</i></p> <p><i>Base figure 202</i> <i>2005 figure 137</i></p>			✓
4.2	<p>To ensure that all new and existing controlled pedestrian crossings have facilities to assist pedestrians with mobility disabilities by 2008</p> <p><i>Returns for BVPI 165 indicate that all controlled pedestrian crossings have facilities for disabilities. Target achieved at 100%</i></p>			✓
4.3	<p>To increase the accessibility of footpaths and public rights of way from 42% in 2003/2004 to 70% by 2010/2011</p> <p><i>Public consultation carried out for the Public Rights of Way Strategy. BVPI 2006/2007 returns indicate the figure is now 67%.</i></p>			✓
4.4	<p>To increase cycling by 25% at 2 pilot schools by 2010 compared to cycling levels prior to the commencement of the initiative at each school</p> <p><i>Meetings held to consider appropriate schools to survey. One school had a cycle shed specifically built and had seen a 24% increase in the year. Agreement for a second school as part of the target still to be confirmed.</i></p>			✓
4.5	<p>To increase the number of rail passengers cycling to one major railway station in Medway by 15% by 2010 measured against a base line of 2004</p> <p><i>Monthly surveys continue to show increase. For all stations the Base line figure was 61. In 2006 the figure was 96. Chatham Baseline figure in 2004 was 23 in 2006 the figure was 35 which equates to a growth of 52%</i></p>			✓