

## REPORT TO CABINET

Title: **LOCAL TRANSPORT PLAN 2006-2011 – DELIVERY REPORT (2006 to 2008)**

Date: 27 November 2008

Member Reporting: Councillor Rayner

Contact Officer(s): Gail Kenyon – Transport Policy and Implementation Group Manager  
– 01628 796157

Wards affected: All

### 1. SUMMARY

- 1.1 This Cabinet report details our progress on the first 2 years of the Local Transport Plan 2006-2011. The Local Transport Plan (LTP2) is the key document upon which all transport measures are based and represents a 5-year strategy and implementation plan for transport and highway works in the Royal Borough of Windsor and Maidenhead, covering the period from 2006/07 to 2010/11. The Department for Transport requires local authorities to review their progress in implementing LTP2's and to prepare and publish concise progress reports. The full Progress Report (Appendix 1) is available in the Group Rooms, Members Rooms', and also from Democratic Services.

#### **Key Achievements**

- 1.2 The Borough is proud of what it has achieved with its Local Transport Plan, which was assessed as 'good' by the Department for Transport. Over the first two years of the Plan period, we have significantly increased investment in transport infrastructure and services and improved programme management procedures to delivery a greatly increased work programme. This is already having tangible results in terms of improving the quality and performance of our transport networks.

#### **Programme Delivery**

- 1.3 We have significantly expanded our capital programme; from less than £3 million in 2006/07 to a programmed spend of circa £5 million in 2008/09. Revenue spend has also increased, particularly in areas of high priority, such as delivering improved routine maintenance and public transport provision.
- 1.4 With expanded capital programmes come additional challenges in terms of delivery. The Borough has ensured that sufficient resources are available to cope with the additional work, and has tightened programme management processes. Despite increasing expenditure by a third in 2007/08, stretch targets were achieved again.

## Delivery of LTP Strategies

**1.5** The Borough and its partners have delivered numerous initiatives, which form part of an integrated strategy for delivering LTP objectives and targets. Some of the key measures include:

- Real-Time Passenger Information was launched in Maidenhead and Windsor, with 9 stops equipped in 2006/07, serving routes 6/6A, 7A/7B and 77 and route 71 equipped in 2007/08.
- Secured a Quality Bus Partnership with First Group, BAA, and Slough Borough Council for the 75/76/77 services, resulting in more frequent and extended services, newer buses, improved journey reliability and better information.
- The Borough financially supports 9 local bus services, with patronage on these services showing significant and sustained year-on-year growth - up nearly 29% in the last 2 years, with over 4 years of continuous growth.
- Over 7,500 pupils took part in Walk to School events in 2006/07 and 2007/08, with some schools encouraging up to 98% of pupils to walk to school.
- New / upgraded signal-controlled pedestrian crossings have been installed in Ascot, Cookham, Maidenhead, Sunningdale and Wraysbury.
- The Council successfully took responsibility for parking enforcement on 14 January 2008. Compliance with parking restrictions and turnover of spaces has both improved significantly.
- The Borough has increased expenditure on carriageway maintenance from £750,000 in 2006/07 to £1.25 million in 2008/09. Nearly 55km of carriageway have been treated in the last two years.
- Over 360 street lighting columns have been replaced with modern low-energy units, which has not only reduced the number of obsolete / failed columns, but has also helped us to reduce our CO<sub>2</sub> emissions.

## Major Schemes

**1.6** *Windsor Parking and Transport Scheme* – Following the decision not to proceed with the Park and Ride scheme serving the Windsor and Eton Relief Road corridor, the Royal Borough has been working closely with the South East England Regional Assembly (SEERA) to develop an alternative package of measures that could be submitted as a revised Major Scheme bid to deliver the benefits of the Windsor Park and Ride in a different way. This new package includes:

- Enhancements to existing park and ride facilities;
- Creation of new park and ride facilities to the west and south of the town;
- Bus priority measures at key junctions;
- Improved access for pedestrians and cyclists;
- Expansion of / improvements to existing town centre car parks;
- Comprehensive branding for car parks;
- Changes to parking regimes;
- Real-time information on congestion and parking;
- Reconstruction of the Clarence Road roundabout.

**1.7** *Windsor and Eton Relief Road Maintenance Scheme* - The Council has submitted a major scheme bid in conjunction with Slough Borough Council for a comprehensive maintenance scheme to address issues affecting the A332 / A355 Windsor and Eton Relief Road. The scheme includes the following measures:

- Bridge parapet replacement;
- Safety barrier replacement;
- Bridge deck waterproofing and joint replacement;
- Street lighting replacement; and
- Carriageway resurfacing.

**1.8** Major Scheme bids have been submitted to SEERA as part of the 2008 Regional Funding Allocation refresh, which is the review process for committed Major Schemes across the region. At the Regional Transport Board on 23<sup>rd</sup> October 2008, the Windsor and Eton Relief Road scheme was successfully added to the regional programme and gained approval for regional funding of £4.5m with a further 10% funding from a partnership approach between Slough Borough Council and the Royal Borough of Windsor and Maidenhead.

### **Progress Towards Targets**

**1.9** The Borough has made good progress in working towards both national and local targets. Highlights include:

- Substantial additional investment in maintenance programmes has reversed the deterioration in the condition of principal roads and put the Borough on track to achieve targets for the condition of both principal and non-principal roads.
- The Borough is on track to better national targets and local stretch targets for all categories of casualty reduction.
- Bus patronage levels have exceeded all expectations, with a 29% increase in the first two years of LTP2 alone, surpassing levels required to achieve both LTP2 and Local Area Agreement targets.
- Street lighting operation has continued to deliver performance in excess of target thresholds, with over 98% of streetlights operating as planned in each of the first two years of the Plan period.
- Traffic growth is being contained within the urban areas where flows are currently below anticipated trajectories.

**1.10** Where targets are not on track, a comprehensive package of mitigation measures has been identified that should help to restore progress.

### **Moving Forward**

**1.11** *The Council has started making better use of ‘Smarter Choices’ initiatives, such as travel information and advice, awareness campaigns, education programmes, travel plans and integrated ticketing solutions, which can have a significant impact on travel choices and effectively complement improvements to transport infrastructure and networks.*

**1.12** The Borough has been working well with schools to develop School Travel Plans and has *launched* its School Travel Reward Scheme (STaRS), rewarding children who walk and cycle to school with free and fun sporting activities. The Council has also worked with neighbouring authorities to launch the Berkshire School Travel Excellence Programme (STEP), which is an accreditation and awards scheme designed to encourage schools to implement their School Travel Plans and keep them updated.

**1.13** *The Royal Borough is working with neighbouring authorities to look at how workplace travel plans are secured and monitored through the planning process, and also at how*

organisations can be encouraged and supported to develop travel plans on a voluntary basis. The Council has already published a best practice guide for Workplace Travel Plans.

- 1.14 The Borough has identified a number of potential sources of external funding for transport *projects* and will be working with neighbouring local authorities and partners on a number of cross-boundary initiatives.

Details of how we intend to address these issues can be found in appendix 1 Chapter 5 page 34.

## 2. RECOMMENDATION

**That the Delivery Report 2006-2008 on the Local Transport Plan 2006-2011 (LTP2) be approved for submission to the Government Office for the South East by 31 December 2008, and that any final changes be delegated to the Head of Planning in consultation with the lead Member for Traffic and Transportation.**

What will be different for residents as a result of this decision?
Residents will be able to see, for example, a reduction in road casualties, further road safety education, better quality of road maintenance, addressing congestion issues and better street lighting and air quality.

## 3. SUPPORTING INFORMATION

### Background

- 3.1 Members may recall that Cabinet in July 2007 were presented with the results of our Year 1 (2006/07) Progress Report and Members approved the following:
- a) *Cabinet approves the Year 1 (2006/07) Progress report on Local Transport Plan 2006-2011 (LTP2) for submission to the Government Office for the South East by 31<sup>st</sup> July 2007, and that any final changes be delegated to the Director of Community Services in consultation with the lead Member for Traffic and Transportation.*
  - b) *The Director of Community Service in consultation with the Lead Member for Transport reviews the methodology for collecting road condition data and takes appropriate action. See para. 3.18.*
- 3.2 The Year 1 results have been incorporated into a Delivery Report that covers the 2 years as required by Government requirements. Progress on the second recommendation is discussed in para. 3.18 of this report.
- 3.3 The Local Transport Plan (LTP2) is the key document upon which all transport measures are based and represents a 5-year strategy and implementation plan for transport and highway works in the Royal Borough of Windsor and Maidenhead, covering the period from 2006/07 to 2010/11. It has been assessed and rated as “Good” by Government. The budget is based around delivery of the targets set out in this key plan.

**3.4** The LTP is set within the context of the Borough's Community Strategy (2007-2013). The Community Strategy aims to address priorities highlighted by residents and other stakeholders including:

- reduced crime levels
- improved facilities for children and young people
- reduced speed of traffic
- improved road safety
- better car parking
- better local public transport
- reduced traffic/congestion
- improved access to leisure facilities
- more say on local issues
- better quality or more affordable housing
- restricting night flights
- improved local health services
- improved schools/educational standards

**3.5** The Community Partnership sets out a number of ambitions based on the above priorities, which are delivered through four ambition groups:

- Supporting Children and Young People
- Supporting Adults and Older People
- Safer and Stronger Communities
- A Thriving, Cleaner, Greener Borough

**3.6** The Local Transport Plan has direct links with the Thriving Cleaner Greener Borough Ambition Group, but also feeds into the other groups as and when required. The LTP2 identifies how we intend to improve local transport infrastructure and services, tackling those issues that have been identified through consultation as being important to our local communities. These priorities include:

- Improving road maintenance;
- Safer roads;
- Tackling crime and disorder;
- Reducing congestion (and tackling the school run in particular);
- Improving access to town centres and promoting travel choice.

**3.7** It also seeks to support the work of other service areas within the Council, as well as external partner agencies.

**3.8** The LTP2 has been progressed by a steering group with membership drawn from across the authority's service areas. Additionally, we have sought to engage neighbouring local authorities on cross-boundary issues and other key stakeholders, including: South East of England Regional Assembly (SEERA); healthcare providers; the police; strategic road and rail authorities; and transport operators.

**3.9** The resulting strategy seeks to tackle important local issues with an emphasis on making the best possible use of existing infrastructure and services, while delivering the greatest return from any investment in new infrastructure.

**3.10** The Local Transport Plan was prepared in accordance with Government guidance. Particular attention was paid to ensuring that the document satisfied the stipulated assessment criteria. The guidance emphasised 4 key themes:

- Setting transport in a wider context;
- Locally relevant targets;
- Identifying the best value for money solutions;
- Indicators and trajectories.

**3.11** The LTP2 was prepared over a 2-year period, with a provisional version submitted in July 2005. The final version of the LTP2 was submitted in March 2006, and was assessed by both the Government Office for the South East (GOSE) and the Department for Transport. Each LTP2 submission was classified as 'excellent', 'good', 'fair' or 'weak'. The Royal Borough's LTP2 was assessed as 'good', putting it in the second tier. Aspects of the LTP2 that attracted particular praise included:

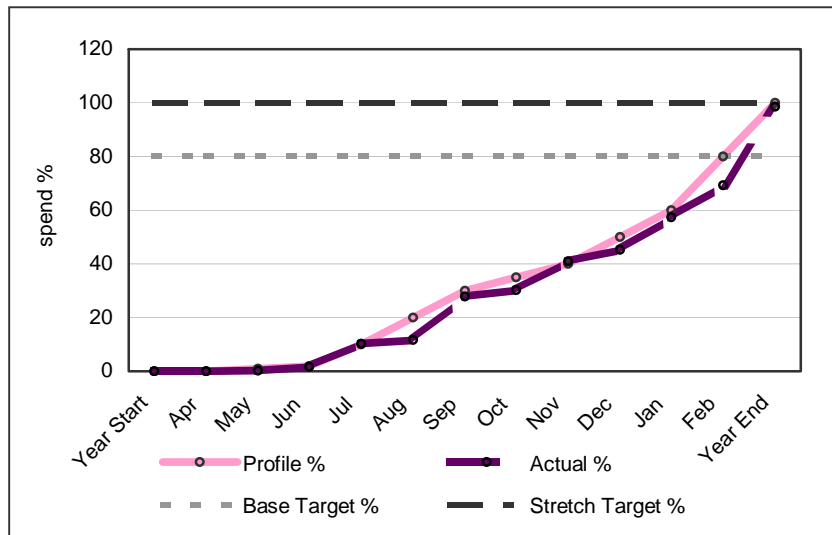
- analysis of local transport problems and opportunities; and
- the effectiveness of consultation and involvement of stakeholders.

**3.12** Previously, local authorities were asked to submit to Government Annual Progress Reports, setting out in detail how they had delivered their transport strategies and programmes over the previous financial year. For this second year of this second round of Local Transport Plans, local authorities are required to supply the Government Office for the South East (GOSE) with information in accordance with government guidance.

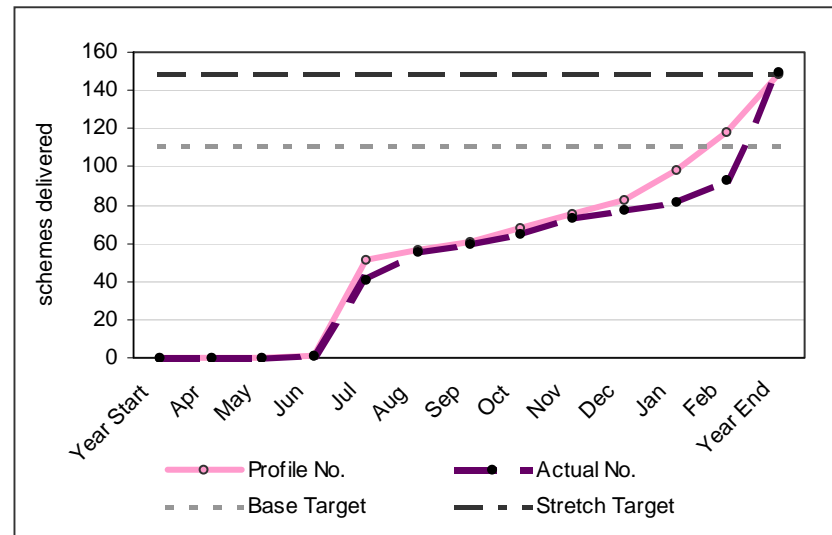
**3.13** **Delivery of 2006/07 and 2007/08 LTP2 Programme**

**3.14** **Financial Report** - The Borough has been asked to demonstrate how well we have managed our programme of works and associated budgets against the amount of money the Department for Transport advised us should be spent on our roads and transport in our settlement letter. Please refer to Appendix 1 Chapter 2 page 3 for a full report for 2007/08.

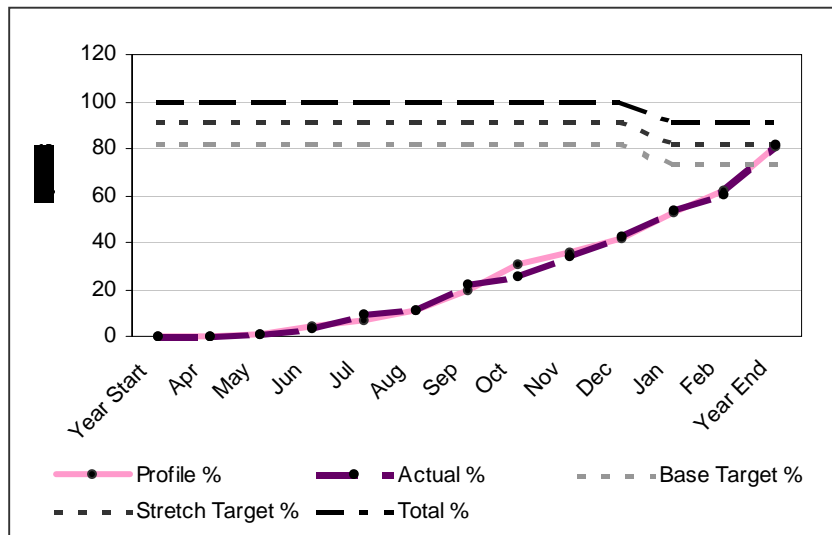
**Expenditure Profile 2006/07**



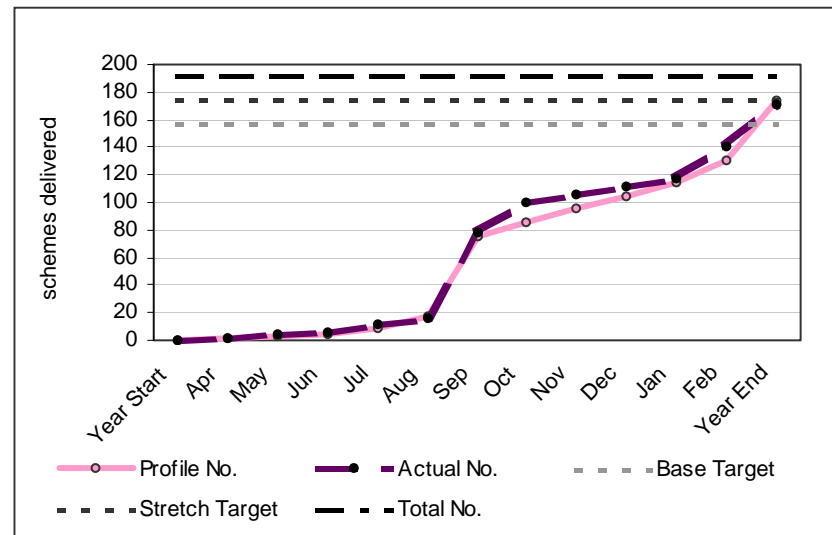
**Scheme Delivery Profile 2006/07**



**Expenditure Profile 2007/08**



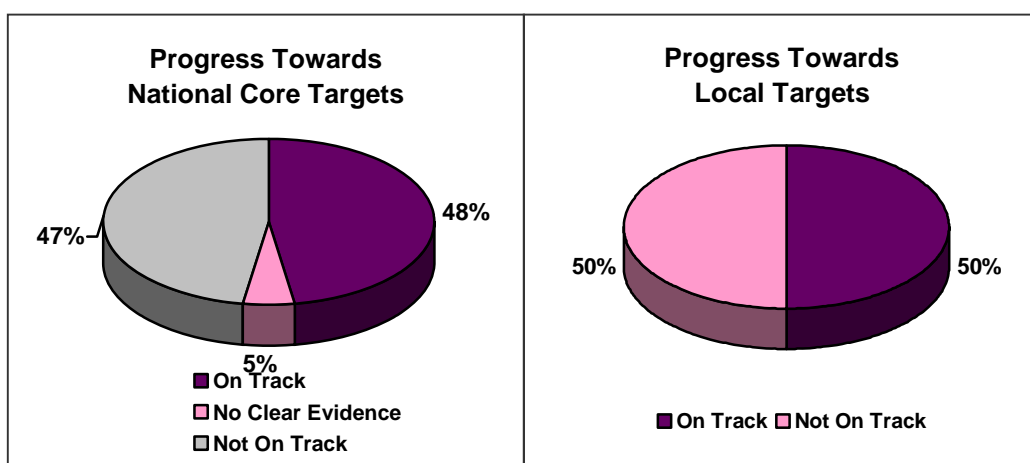
**Scheme Delivery Profile 2007/08**



**3.15 Case Studies** - A number of case studies have been identified in the full report (Appendix 1), which provide some illustrations of the work that we have undertaken in conjunction with local partners and stakeholders to deliver the strategies set out within the Local Transport Plan. The chosen examples illustrate how we have pro-actively sought to identify linkages between individual schemes and programmes of work. This has enabled us to combine them into wider mutually supporting and complementary packages, delivering enhanced user benefits and best value for money.

**3.16 Major Scheme Bid** - For LTP2 purposes, Major Schemes are defined as those that cost in excess of £5 million and which are of regional or sub-regional importance. The Council is seeking to progress two major schemes. The first is a major scheme proposal for the Windsor and Eton Relief Road Maintenance Scheme, which includes a package of measures worth over £5 million and combined maintenance schemes for: road surfacing; street lighting; bridge and culvert maintenance; parapet replacement; and verge works. The second is the Windsor Parking and Transport Project, featuring a package of measures worth £19m including, a traffic management scheme for Clarence Road Roundabout, parking facilities for Windsor and a number of Park and Ride Sites along with an Integrated Transport System to manage spaces and traffic effectively. Further details of both of these schemes can be found in Appendix 1 Chapter 3 para. 3.6 page 22.

**3.17 Progress Towards Targets** - There are a number of LTP2 performance indicators for which all local authorities are required to set targets and report performance. The precise number varies according to the nature of each authority and the transport issues that affect them. For the Borough, 19 targets have been set and are monitored. These Core Targets relate to policy issues considered to be of national importance, as agreed between Government and the Local Government association. They include relevant Local Area Agreement indicators, which are submitted to the Audit Commission, as well as 10 indicators that are specific to the LTP2 process. The pie chart below summarises the Borough's performance in working towards its targets after the first 2 years of LTP2, showing the overall number of indicators where the Council is 'on track' or 'not on track' to deliver its targets.



	On Track	No Clear Evidence	Not On Track
Core Targets	9	1	9
Local Targets	5	0	5

Details of these indicators are shown in Appendix 1 Chapter 4 page 25.

**3.18 Collection of Road Condition Data** – The system for collection of assessment data has to be accredited by the Department for Transport. Analysis of the data is also carried out with standardised software. There has been difficulty in obtaining the assessment data, as there are only 3 firms with this very expensive equipment (and the Highways Agency, looking after the Motorway Network, has always claimed “first call” on availability).

Officers have now negotiated more consistent arrangements for 2008 and 2009, which will give time to establish a new contract for the 2010 season and beyond. The results from the data for the last 2 years have shown a significant improvement in the condition of both A and B road, due to the increased capital investment available for resurfacing work and also the revised techniques used to treat these roads.

**3.19 Air Quality Management** - Air Quality is an integrated part of the LTP2 process and during the first 2 years we have been working on the delivery of an Air Quality Action Plan linked to the objectives in the LTP2. An Air Quality Action Plan (AQAP) was submitted to DEFRA in March 2006 and approved in December 2006 by Department for Transport (DfT) and Department for Environment, Food and Rural Affairs (DEFRA). Separate Annual Progress Reports to the LTP2 process are statutorily required by DEFRA on the AQAP up to 2009. Through the LTP2 process we have been working on delivering initiatives that contribute to achieving the National Air Quality objectives for Nitrogen Dioxide (NO<sub>2</sub>) in accordance with DEFRA Requirements. These are related to traffic emissions and contributed to the designation of our Air Quality Management Areas for Windsor and Maidenhead (Clarence Road Roundabout and A308 along King Street, Frascati Way and around Broadway). From the Air Quality Action Plan we have identified areas where we need to take action to improve the situation, this is in the form of an Outcome Improvement Plan (OIP), which can be viewed in Appendix 1 Annex C page 50. This shows projects we have been working on or are due to progress that contributes to improving air quality in the two zones.

Examples of initiatives within the OIP include:

- School Travel Plans (20 no.)
- Active Workplace Travel Plans (8 no.)
- Walk to School initiatives (7,900 pupils)
- Speed indicator devices (various locations)
- Supported Bus Services (9 no.)
- Rail Partnership discussions (First Great Western and South West Trains)
- Review of local congestion issues
- Local congestion reduction projects

All of these initiatives are designed to have a high impact in terms of NO<sub>2</sub> reduction from vehicles using congested areas of the town centres and other parts of the borough where congestion has been identified (i.e., the two Air Quality Management Areas).

Although we are currently not on track to meet our targets in 2010/11 for reduction in the NO<sub>2</sub> annual mean levels, the effects of the measures introduced in 2007/08 may not have yet been fully realised.

## **Moving Forward**

**3.20 Accessibility Strategy** – The Council completed its Accessibility Strategy in 2006/07, aimed at improving access to education, employment, healthcare; and local retail centres. The Borough originally adopted one of the Government’s four core indicators for accessibility. The chosen indicator was access to local centres by public transport, walking and cycling for all households and for households without access to a car. GOSE was keen for the Borough to include an accessibility indicator as a reward target in the Local Area Agreement, but the Council did not feel that the existing target was meaningful or capable of demonstrating progress in addressing local priorities. GOSE has since encouraged the Council to work with its partner agencies to identify a more innovative indicator that better reflects local needs and aspirations than the national indicator. This is being developed for inclusion in the LAA refresh in 2009.

### **3.21 *What has worked well?***

**Programme Management** – The Borough has adopted a comprehensive, clearly defined and robust project management regime to manage and monitor delivery of projects and programmes, reporting monthly to a senior level steering group and monitoring progress monthly through an operational level project board. See Appendix 1 Chapter 2 page 8 para. 2.5.

**Performance Monitoring** – We adopted new monitoring methodologies for LTP2, which have proved highly effective, using a traffic light system to identify areas that cause concern. The Council is increasingly making use of modern technology to capture more comprehensive, reliable and meaningful data. A Gap Analysis Exceptions Report is produced monthly and issues are identified and addressed on a monthly basis. See Appendix 1 Chapter 4 page 25 para. 4.1.

### **3.22 *Areas for Future Action and Mitigation Measures?***

**Smarter Choices** – There is mounting evidence to suggest that so called ‘smarter choices’ initiatives, such as travel information and advice, awareness campaigns, education programmes, travel plans and integrated ticketing solutions can have a significant impact on travel choices. If successful this forms a significant part of the SEERA Major Schemes Bid mentioned above. See Appendix 1 Chapter 5 page 36 para. 5.1.

**External Funding Bids** – The Borough has identified a number of potential sources of external funding for transport projects. For example, the Council is working with the Olympic Delivery Authority on bids for schemes to improve walking and cycling access to key services and facilities specifically for the Olympic event at Dorney. It is also working with First Great Western and South West Trains on bids for measures that will improve access to local rail stations, as well as bidding for funding from the Sustrans Links to School scheme in order to construct new cycle routes connecting schools to the local and national cycle networks. See Appendix 1 Chapter 5 page 36 para. 5.1.

### **Maintenance - See Appendix 1 Chapter 5 page 38 para. 5.3**

**Carriageway Maintenance** – our performance in the first year indicated that we needed to re-allocated funds to address a fall in our performance on carriageway maintenance. By re focusing our funds we have been able to show a move toward improving our roads.

### **Safety - See Appendix 1 Chapter 5 page 38 para. 5.3.**

**Casualty Reduction** – Casualties have increased but are primarily due to the inclusion of the motorway network, which are outside our control. We are continuing to address our local road network tackling road safety using a combination of education, enforcement and engineering measures.

**Vehicle and Street Crime** – Last year saw an overall drop of 14% in vehicle crime. Performance on tackling theft from vehicles was particularly strong, with a 16% reduction. Whilst good, the Borough still remains in the bottom quartile for theft from vehicles and we did not achieve our original Thames Valley Police 3 years targets identified in LTP2. In 2008/09 we have set new targets in partnership with Thames Valley Police based on improved baseline figures and challenging but realistic objectives. The good performance has continued and theft from motor vehicle is down 11%. Thames Valley Police have introduced Forensic Testing on Theft From Vehicles from September 2008 along with a major cross border initiative across Slough, RBWM and South Bucks being planned. In the short-term the CCTV unit and the Community Wardens have been provided with details of prolific vehicle crime offenders so that if they are spotted in the borough this can be notified to Thames Valley Police.

**Street Crime** - Overall in 2007/08, violent crime fell by 2%, underlying this was a 6% reduction in wounding (serious), but a 3% increase in common assault (less serious). This is a long-term trend as due to changes in the definition/law regarding Common Assault. Whilst the target was not met, there was a marked improvement in the last quarter of 2007/08 and there has been a continued improvement in 2008/09, with serious violent crime (which includes wounding) 14% down on a cumulative basis, and less serious violent crime, which is 8% down. In the second quarter, there was a trial of taxi marshalling in Goswell Hill in Windsor, and there was a change to the road layout in Goswell Hill on Friday and Saturday evenings. There are plans to pedestrianise areas around taxi pick up points at both William Street (Windsor) and Queen Street (Maidenhead) on Friday and Saturday evenings. Overall performance management has been more focused as a result of the formation of a joint nighttime economy/non-domestic violent crime group with the police.

### **Congestion - See Appendix 1 Chapter 5 page 40 para. 5.3.**

**Vehicle Kilometres (kilometres travel by car)** – we are continuing to promote and encourage alternative modes of travel working with our partners to encourage better use of public transport.

**Mode Share of Journeys to School** – We are working with Schools on new and improved initiatives to encourage walking and cycling to school through School Travel Plans.

**Cycling Trips** – We are improving our data collection to obtain more accurate information and improving the cycle network and provision of cycle stands.

**Bus Punctuality** – We are negotiating punctuality agreements with operators to help deliver this.

**Walking Trips** – We have focused our resources on improving footways and pedestrian crossings and working with rail operators to improve access to railway stations.

**Environment – See Appendix 1 Chapter 5 page 41 para. 5.3.**

**Air Quality** – We have developed an Air Quality Action Plan and an Outcome Improvement Plan to identify mitigation measure to improve air quality.

**Accessibility – See Appendix 1 Chapter 5 page 41 para. 5.3.**

**Satisfaction with Public Transport Information** – We are working on improving our information both on the web and at stop and continuing to role out our real time information programme.

**3.23 Other Work**

**Berkshire Strategic Transport Board (formerly Berkshire Transport Capacity Building)** - The Royal Borough is working with the other Berkshire authorities and the local business community on an ambitious project to tackle key transport issues affecting the former County of Berkshire, and particularly those issues affecting the continued economic success of the area. See Appendix 1 Annex A page 49 for further details.

**4. OPTIONS AVAILABLE AND RISK ASSESSMENT**

**4.1 Options**

	<b>Option</b>	<b>Comments</b>	<b>Financial Implications</b>
1.	<b>Accept the Recommendations in this report.</b>	Submission of the LTP2 Year 1 (2006/07) Progress Report as recommended will ensure that the Council meets its statutory requirement.	Possible future funding opportunities and increased settlement.
2.	<b>Do nothing.</b>	Members may wish to amend parts of the Delivery Report on points of detail or indeed not submit the statutory document to government.	Possible loss of future funding initiatives and decrease in settlement. Possible affect our LAA progress as the LTP contributes to this, thus possible loss of funding.

**4.2 Risk assessment**

There are a number of key risks, which may affect implementation of the LTP in the remaining years of the plan period. Please refer to Appendix 1 para. 5.2 page 37. The main risks are:

- Scheme delivery
- Funding
- S106 Funding from new development

**5. CONSULTATIONS CARRIED OUT**

5.1 Discussions with Government Office for the South East and the LTP Project Board (internal management team) have taken place to compile this report.

**6. COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL**

Comments from Planning and Environment Overview and Scrutiny held on 3<sup>rd</sup> November 2008 – “That the report be recommended to Cabinet for approval subject to Cabinet considers the reference to Crossrail and would like to see evidence for the support for Airtrack.”

**7. IMPLICATIONS**

7.1.1 The following implications have been addressed where indicated below.

Financial	Legal	Human Rights Act	Planning	Sustainable Development	Diversity & Equality
✓ Appendix 1	✓	✓	✓	✓	✓

Background Papers: Royal Borough of Windsor & Maidenhead Local Plan, 2003; Berkshire Structure Plan (2001-2016); Local Transport Plan 2006-2011; Housing Strategy, LDF Core Strategy; LTP Progress Report (November 2008)