

REPORT TO CABINET

Title: **LOCAL TRANSPORT PLAN – ANNUAL PROGRESS REPORT 2008/09**

Date: 17 December 2009

Member Reporting: Councillor Rayner – Lead Member for Highways and Streetcare

Contact Officer(s): Gail Kenyon – Planning Infrastructure and Transport Policy Manager (01628 796157)

Wards affected: All wards

1. SUMMARY

- 1.1 The Local Transport Plan Annual Progress Report for 2008/09 sets out how the Royal Borough of Windsor and Maidenhead is delivering its Local Transport Plan (2006-11) and quantifies progress towards national and local transport targets. The full document is available in the Group Rooms, Members Room, on the Council's Web Site, and from Democratic Services (Appendix 1).
- 1.2 Capital investment has grown from less than £3 million in 2006/07 to more than £4.6 million in 2008/09. Revenue spend has also increased, particularly in areas of high priority, such as routine maintenance and public transport provision.
- 1.3 The Borough has ensured that sufficient resources are available to cope with the additional work, and has tightened programme management processes. This has enabled stretch targets for expenditure and programme delivery to be achieved in each of the last three years.
- 1.4 In terms Local Transport Plan delivery, highlights from 2008/09 included:
- 22.4 miles of main roads were resurfaced / treated (see Appendix 1, p13);
 - 645 streetlights were replaced with modern, low-energy units (see Appendix 1, p14);
 - Major drainage works completed in areas affected by July 2007 floods (see Appendix 1, p18);
 - The Maidenhead bus network was successfully retendered (see Appendix 1, p13);
 - Works to Maidenhead High Street reduced congestion and delay for buses (see Appendix 1, p17);
 - Over 7,000 pupils took part in Walk to School Week (see Appendix 1, p11);
 - 27 schools signed up to the Council's School Travel Reward Scheme (see Appendix 1, p11);
 - Local schools won three out of six Berkshire School Travel Excellence Programme Awards (see Appendix 1, p13).
- 1.5 The Borough has made good progress in working towards both national and local

targets and in tackling some key transport challenges. Highlights include:

- The Council is on track to achieve targets for the condition of principal and non-principal roads, which are now of a 'good' standard.
- The Borough remains on track to better national targets for casualty reduction.
- Car crime has fallen significantly.
- Targets for bus patronage have been achieved ahead of schedule. Stretch targets have now been set
- Traffic growth is being contained within the urban areas where flows are currently below anticipated trajectories.

1.6 Challenges remain around:

- Maintaining good progress in reducing the number of people killed or seriously injured in road traffic crashes.
- Tackling peak hour congestion, particularly in relation to the school run.
- Increasing levels of walking and cycling.
- Reducing traffic emissions to improve air quality
- Preparing for the 2012 Olympic and Paralympic Games.

1.7 Major scheme bids for the Windsor and Eton Relief Road Maintenance Scheme and the Windsor Transport and Parking Scheme were submitted as part of the 2008 Regional Funding Allocation Refresh. Both bids were successful and each was awarded £5 million.

2. RECOMMENDATION

That the Local Transport Plan Annual Progress Report for 2008/09 be approved for submission to the Government Office for the South East and the South East England Partnership Board, and that any final changes be delegated to the Head of Planning and Development in consultation with the Lead Member for Highways and Streetcare.

What will be different for residents as a result of this decision?
Local residents benefit from better maintained infrastructure, improved road safety, reduced levels of traffic congestion, improved access to every day services and improved environmental quality.

3. SUPPORTING INFORMATION

Background

3.1 The Local Transport Plan (LTP2) sets out the Borough's 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 seeks to address key transport issues and challenges identified through monitoring, technical assessment and public consultation. It has been assessed and rated as "Good" by Government.

3.2 The budget is based around delivery of the targets set out in LTP2, which is set within the context of the Borough's Community Strategy (2007-13). 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

3.3 The Local Transport Plan has direct links with the Sustainable Environment 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, with fewer deaths and injuries from crashes;
- Tackling crime and disorder;
- Reducing congestion (and tackling the school run in particular);
- Improving access to town centres and promoting travel choice.

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

3.4 The LTP2 has been progressed through a Project Board 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.

3.5 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.

3.6 The Annual Progress Report is the main tool used by local authorities to document progress in delivering the Local Transport Plan. Previously, Government required local authorities to submit Annual Progress Reports, setting out in detail how they had delivered their transport strategies and programmes over the previous financial year. These reports were then assessed and used to determine LTP funding allocations, with elements of reward funding for good performance. In order to give local authorities greater security over funding and enable forward planning with more certainty, LTP allocations have now been confirmed up to the end of the current plan period, and no further reward funding is available for the next two years.

3.7 Funding allocations and assessment procedures for the next round of Local Transport Plans have yet to be determined, although it is likely that regional bodies will be given a greater input in determining how funds will be allocated across the various authorities in the South East. The Royal Borough has recently been

successful in securing £10 million for the Windsor and Eton Relief Road Maintenance Scheme and the Windsor Transport and Parking Scheme. Feedback from the South East England Partnership Board made it clear that demonstrating strong performance in delivery of LTP strategy and capital expenditure was critical in influencing their decision to support the proposals and would remain a key consideration for the allocation of future LTP and major scheme funding. This means that the Annual Progress Report still has an important role to play.

- 3.8** Appendix 2 provides further information on our achievement with respect to delivery of the LTP Strategy and Capital Programme in 2008/09, and our progress towards LTP targets. Appendix 3 contains further details of the successful Major Schemes Bids that were submitted in 2008.

Moving Forward

- 3.9** While the Borough has made good progress in terms of delivering the LTP Capital Programme, there is still scope for improvement and opportunities to target expenditure more effectively to meet targets.
- 3.10** The latest road casualty data suggests that there has been a recent increase in the number of adults and children killed or seriously injured in road traffic crashes. Analysis of the contributory factors has highlighted areas where further work should be focused, such as: drink driving; seat belts; and motorcyclists.
- 3.11** Bus punctuality remains an issue. Punctuality Improvement Partnerships are being developed with local bus operators. As part of this work, the Council needs to identify and address causes of delay to buses across its road network.
- 3.12** 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 behaviour. These measures effectively complement improvements to transport infrastructure and networks.
- 3.13** 75% of the Borough's state schools are now covered by School Travel Plans and the Council hopes to achieve 100% by the end of 2009/10 as well as engaging our 19 local independent schools. The latest School Census results suggest that the rise in car use for the school run has been halted and has begun to reduce. The challenge will be to maintain this progress, encouraging schools to implement their travel plans and to encourage more children to walk and cycle to school.
- 3.14** The Royal Borough has been successful in securing Workplace Travel Plans through the planning system. The challenge now is to ensure that these are effective and that the plans are delivering their targets. The Council has also started to develop a Travel Plan for its own staff and members. The Travel Plan is due to be launched towards the end of 2009.

4. OPTIONS AVAILABLE AND RISK ASSESSMENT

4.1 Options

	Option	Comments	Financial Implications
1.	Accept the recommendations in this report Recommended	Publication of the Annual Progress Report is a key mechanism for informing residents and stakeholders as well as supporting bids for government funding	Possible future government grant funding opportunities and increased LTP settlement.
2.	Accept the report subject to modifications	Members may wish to amend parts of the Annual Progress Report on points of detail before it is published and submitted to government.	Possible future government grant funding opportunities and increased LTP settlement.
3.	Reject the report	Members may wish not to publish the report nor submit the document to government.	Possible loss of future grant funding opportunities and decrease in settlement. Possible effect on our LAA progress as the LTP contributes to this, thus possible loss of future reward funding.

4.2 Risk assessment

4.2.1 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. The headline risks are:

- Achieving LTP Targets – Mitigating Measure: Ensure that the Capital Programme is prioritised to address areas of weak performance.
- Achieving budget spend – Mitigating Measure: Ensure resources are available to deliver the Capital Programme
- Achieving scheme delivery - Mitigating Measure: Ensure resources are available to deliver the Capital Programme

5. CONSULTATIONS CARRIED OUT

5.1 Discussions with the LTP Project Board (internal management team) have taken place to compile this report.

6. COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL

6.1 The report was taken to the 10 November meeting of the Planning and Environment Overview and Scrutiny Panel. The Panel endorsed the report unanimously.

7. IMPLICATIONS

7.1 The following implications have been addressed where indicated below.

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

Background Papers:

Local Transport Plan – Annual Progress Report 2008/09

Local Transport Plan 2006-11

Local Transport Plan 2006-11

Achievement and Progress towards targets

Programme Delivery

We have significantly expanded our capital programme; from less than £3 million in 2006/07 to more than £4.6 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.

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. Prior to LTP2, around 80% of schemes programmed at the start of the year were progressed to completion. For 2006/07, stretch targets of 100% for spend and scheme delivery, was achieved. Despite increasing expenditure significantly in 2007/08 and again in 2008/09, stretch targets for expenditure and programme delivery were achieved in both years.

Figure 1: Expenditure Profile 2008/09

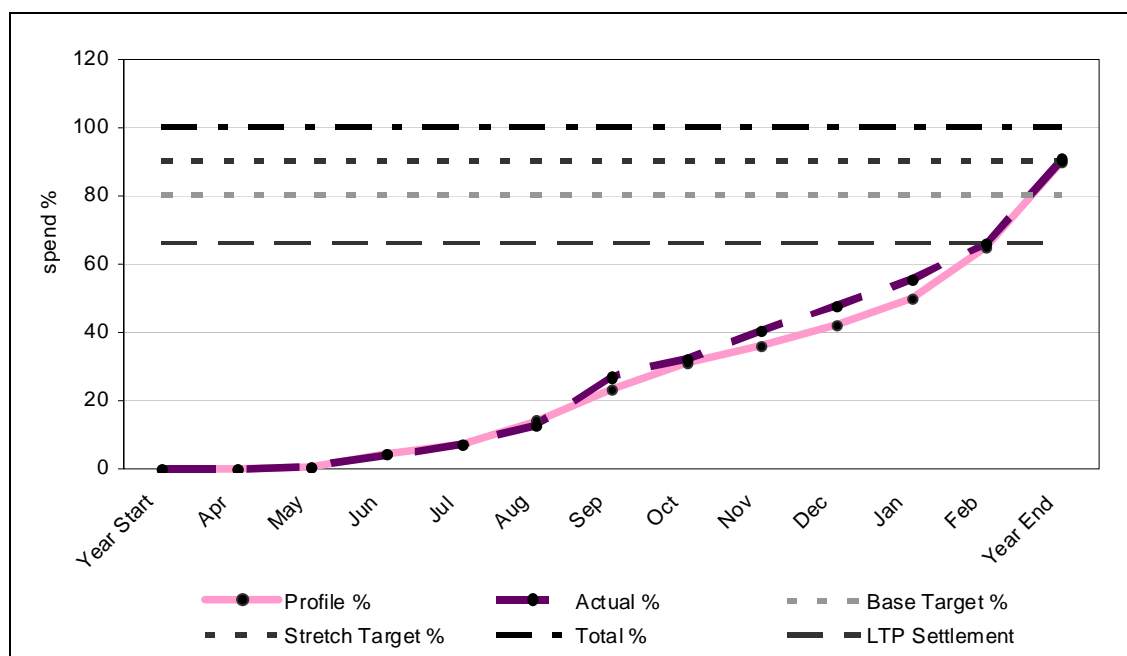
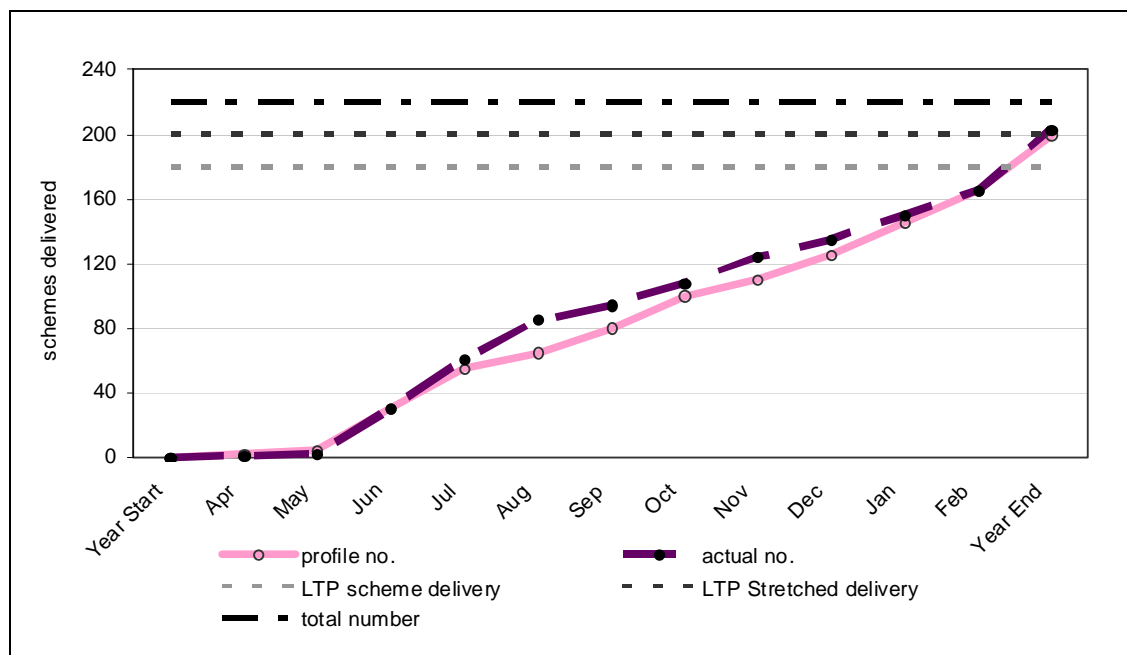


Figure 2: Scheme Delivery Profile 2008/09



Delivery of LTP Strategies

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:

- The Borough has increased expenditure on carriageway maintenance from £750,000 in 2006/07 to £1.372 million in 2008/09. Nearly 37km of carriageway were resurfaced/treated last year, helping the Borough main roads to reach a 'good' standard as specified by the Department for Transport.
- 650 street lighting columns were replaced in 2008/09 with modern low-energy units, which has not only reduced the number of obsolete/older columns, but has also helped us to reduce our CO² emissions.
- Major works were completed at Clare Road and A4 Bath Road/Highway Avenue to address critical issues affecting the drainage systems in these locations, which were highlighted by the floods of July 2007.
- The Council financially supports 9 local bus services, with patronage on these services showing significant and sustained year-on-year growth. The Maidenhead network of services was successfully retendered in January 2009.
- The Market Street bus stop traffic management scheme has helped to significantly reduce traffic congestion and delays for buses in Maidenhead town centre.

- Over 7,000 pupils took part in Walk to School events in each of the last three years, with some schools encouraging over 90% of pupils to walk to school.
- The School Travel Reward Scheme (STaRS) was significantly improved and expanded in 2008/09 to make it one of the most comprehensive schemes of its type in the UK. STaRS incentivises local children to regularly walk or cycle to school with rewards of fun and healthy activities at local sports clubs leisure centre. 27 schools took part in 2008/09 and the scheme has been adopted by other authorities as an example of best practice.
- Borough schools won three out of the six Berkshire wide STEP awards in recognition of their efforts in delivering their School Travel Plans and encouraging more children to walk and cycle to school.

Progress Towards Targets

The Borough actively monitors and manages progress towards national and local targets. In addition to the annual monitoring and reporting process, the Council prepares monthly monitoring and exceptions reports. These provide regular snapshots of progress throughout the year and provide an early warning where progress is found to be significantly different from what is expected. This flags up anomalies that may merit further targeted work.

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 for casualty reduction.
- Bus patronage levels have exceeded all expectations, with a 36% increase in the first three years of LTP2 alone, surpassing levels required to achieve both LTP2 and Local Area Agreement targets. Stretch targets have now been set
- Street lighting operation has continued to deliver performance in excess of target thresholds, with over 99% of streetlights operating as planned in 2008/09.
- Traffic growth is being contained within the urban areas where flows are currently below anticipated trajectories.

Where targets are not on track, a comprehensive package of mitigation measures has been identified that should help to restore progress. Highlights of these are identified in Appendix 1 page 31.

Table 1: Progress towards Targets

	On Track	Within 10%	Not On Track
Core Targets	9	3	4
Local Targets	8	1	2

Figure 3

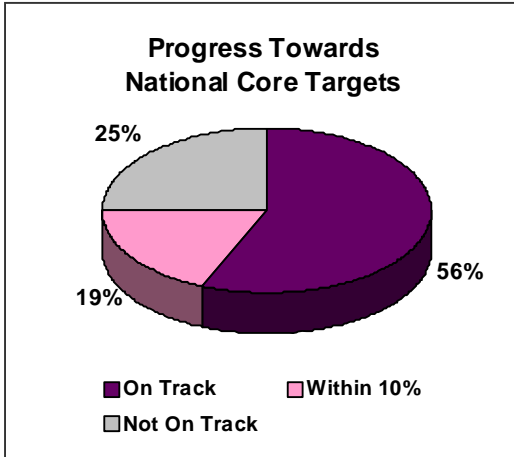
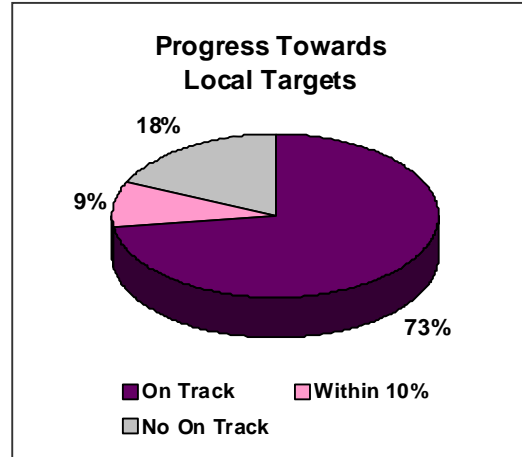


Figure 4



Major Schemes Bids

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 Partnership Board 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.

Windsor and Eton Relief Road Maintenance Scheme

The Council 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.

Major Scheme bids were submitted as part of the 2008 Regional Funding Allocation refresh, which is the review process for committed Major Schemes across the region. Both schemes were subsequently approved; with the Royal Borough managing secure a total of £10 million through an innovative LTP virement process.