

REPORT TO CABINET

Title: **LOCAL TRANSPORT PLAN ROLL FORWARD**

Date: 27 January 2011

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

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

1. SUMMARY

- 1.1 All local transport authorities are required to produce a Local Transport Plan (LTP) setting out their policies and implementation plans for improving transport networks and services in their area. The current LTP expires on 31 March 2011.
- 1.2 Previously, Local Transport Plans were set within a national and regional policy framework. This policy framework is being reviewed and the emphasis is now on localism, with local authorities being given greater freedoms in setting priorities for transport policy and investment, while previous ring-fencing is being removed from funding streams.
- 1.3 Local authorities have also been unable to properly plan their delivery programmes due to uncertainties about future LTP funding, which were being considered as part of the government's Comprehensive Spending Review, announced in October 2010.
- 1.4 Given the fundamental changes in approach and funding mechanisms, it is proposed that the Council roll forward the existing Local Transport Plan by an additional year to 31 March 2012. This would enable us to involve communities in determining priorities and shaping policies, and set the programmes on an informed basis with full knowledge of future funding mechanism and budgets. It would also allow us to coordinate the development of the Local Transport Plan with that of the Local Development Framework, which would result in an integrated approach to land use and transport planning.
- 1.5 In rolling forward the LTP, we would seek to take account of the findings of the issues and options consultation completed in March 2010, by adjusting the allocation of the capital programme. Residents and stakeholders told us that they wished to see:
 - Improved access to town centres and local services;
 - Better transport provision for our ageing population;
 - An emphasis on improving road safety and tackling vehicle crime;
 - A high priority given to tackling traffic congestion;
 - Continued investment in road maintenance.

1.6 We will also seek to accommodate the findings of other work streams such as the review of the borough's traffic signal network and the results of the consultations carried out to inform the development of the neighbourhood plans..

2. RECOMMENDATION: That:

- a) **The Local Transport Plan Roll Forward be adopted, published and submitted to the Department for Transport;**
- b) **Any final changes be delegated to the Strategic Director of Environment and the Head of Planning and Development in consultation with the Lead Member for Highways and Streetcare;**
- c) **The Council proceed with developing Local Transport Plan 3 for adoption, coordinating this process with the parallel work in developing the Local Development Framework.**

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 (LTP) sets out the council's aims, policies, performance management framework and investment programmes with respect to transport. It is also used as a platform when bidding for other government grants, such as the Local Sustainable Transport Fund and has helped the Borough in the past to secure £10m of Major Transport Scheme Funding for Windsor and Eton Relief Road and Windsor Parking and Transport Strategy. It is a statutory requirement that every local transport authority prepare an LTP under the terms of the Transport Act 2000 and the Local Transport Act 2008. The current plan (LTP2) expires at the end of March 2011 and the council is expected to have a new plan (LTP3) in place by 1 April 2011.
- 3.2 The change of government has resulted in a completely different approach being advocated for policy setting and investment decisions. Rather than the rigid top-down methodology that was previously prescribed, local authorities are now being encouraged to adopt a more bottom-up approach, with decisions being led by local priorities. Greater flexibility is also being given to authorities in terms of how and where they spend their money, with removal of much of the ring-fencing that previously applied to government funding.
- 3.3 As part of this new approach, the existing hierarchy of national and regional policies and plans is subject to government review, including the Department for Transport's main policy document, 'Delivering a Sustainable Transport Strategy' (DaSTS), as well

as all of the regional plans, including the regional economic strategy, spatial plan and transport plan for the south east region.

- 3.4** The prospect of removal of regional plans and policy documents has been accompanied by cuts in regional government. The South East England Partnership Board (formerly known as SEERA) has been dissolved, together with the Regional Transport Board (RTB), which previously made recommendations to government regarding the region's major transport schemes programme. The RTB was also going to advise on how the LTP funding pot should be distributed between individual local authorities across the south east in future years.
- 3.5** As yet, the new government has not prepared a transport strategy at the national level; nor have they released any update to the Local Transport Plan Guidance. This technically means that the existing guidance is still valid, but it is impossible to implement, given the uncertainties regarding the regional policy framework.
- 3.6** Also, until the Comprehensive Spending Review was announced in October 2010, there was no information as to future funding mechanisms and amounts for Local Transport Plans, so local authorities had no means of setting future capital and revenue programmes for transport. Furthermore, announcements as to the implementation of key regional and national transport schemes such as Crossrail which is progressing and Airtrack which has not been specifically identified could have a profound impact on the schemes and policies adopted at a local level.
- 3.7** In light of these uncertainties, the government wrote to local transport authorities suggesting that one of the options available to them would be to roll forward LTP2 by a year. This would involve keeping existing aims, objectives, policies and monitoring methodologies on which we consulted when developing LTP2, and simply extending targets and implementation programmes by an additional year. In setting the new targets and implementation programmes for 2011/12, the Council will be able to take account of the key issues and priorities identified in the public and stakeholder consultation exercises that were undertaken at the end of 2009 and beginning of 2010.
- 3.8** This approach would give the Borough the time to prepare our plans properly according to the latest guidance, and for national government to confirm future budgets and funding mechanisms. It is considered that the roll forward represents the most sensible and pragmatic way forward given the current uncertainties and this approach was endorsed by the LDF Member Working Group on 7 July 2010. The LTP2 Roll Forward Document was subsequently produced and is attached as **Appendix 1**.
- 3.9** It should be noted that the Council is looking to progress its work on the new Local Plan alongside the LTP. This therefore provides us with an opportunity to coordinate these two work-streams, with the potential to deliver a properly integrated approach to land use and transport planning. It is proposed that the third Local Transport Plan (LTP3) will consist of a long-term strategy (15 years), supported by a rolling series of 3 year implementation plans.

3.10 Deferment of the Local Transport Plan 3 would enable us to experiment with innovative approaches to community engagement, making effective use of social media and other information and communications media.

4. OPTIONS AVAILABLE AND RISK ASSESSMENT

4.1 Options

	Option	Comments	Financial Implications
1.	Accept the recommendations in this report Recommended	This would ensure that the Council continues to have a Local Transport Plan in place from 1 April 2011	Possible future government grant funding opportunities.
2.	Accept the report subject to modifications	Members may wish to amend parts of the Local Transport Plan Roll Forward on points of detail before it is published and submitted to government.	Possible future government grant funding opportunities.
3.	Reject the report	Members may wish not to adopt the LTP2 Roll Forward in which case the council would be in breach of the Transport Act 2000 and Local Transport Act 2008 as the timescale between now and March would not be enough to produce a full LTP3 under the current government guidance.	Possible loss of future government funding.

4.2 Risk assessment

The main risk which relates to this report is:

- Government may judge that by rolling forward LTP2 for a year is not acceptable and therefore the Borough would be in breach of its statutory duty to produce a LTP since the current one ends in March 2011 and there is not enough time to complete an LTP using current government guidance. **Mitigation:** We have an indication from GOSE that this would be an appropriate measure to take. We have also written to the Department for Transport to explain our reasoning and advise on our approach.

5. CONSULTATIONS CARRIED OUT

5.1 The approach advocated in this report was developed in discussion with Lead Members Cllrs Mrs Knight and Rayner and subsequently approved by the LDF Member Working Group on 7 July 2010. Discussions with the LTP Project and Programme Boards (internal management team) have taken place to inform the preparation of this report.

6. COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL

Comment from Planning and Environment Overview and Scrutiny Panel on 24th January 2011 to be reported.

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 2 Roll Forward
Local Transport Plan 2006-11
LTP3 Consultation Results
LTP2 Annual Progress Reports from 2006/07 to 2010/11

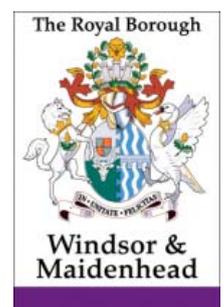
Royal Borough of Windsor and Maidenhead Local Transport Plan: Roll Forward 2011 onwards

Local Transport Plan



(January 2011)

Planning Infrastructure and Transport Policy
Planning and Development
Royal Borough of Windsor and Maidenhead
Town Hall
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FOREWORD

The Local Transport Plan sets out our policies and investment programmes for improving our transport networks and meeting the needs of our residents, businesses and visitors.

Congestion is a significant issue for us here in the Royal Borough, with residents and businesses telling us that they consider it to be a high priority for action. We are therefore seeking to make public transport, walking and cycling more attractive and more viable for everyday journeys to encourage people out of their cars. We are also working with local schools and employers to better manage their travel and impacts on local transport networks.

However, we are not 'anti-car' and as a predominantly rural authority, we must recognise that the car will continue to play a key part in meeting the transport needs of our communities for the foreseeable future. For this reason, we will aim to ensure that our road network is operating efficiently and effectively, addressing bottlenecks and removing sources of unnecessary delay. We are also improving our information services, to enable people to make the most appropriate travel choices and help them to avoid more congested parts of our network.

Cllr Colin Rayner

Lead Member for Highways and Streetcare

1 INTRODUCTION

1.1 About the Local Transport Plan

1.1.1 All local transport authorities are required to develop and maintain a Local Transport Plan (LTP) for their area, setting out a strategy and investment programme for improving local transport networks. Our second LTP was adopted in 2006, covering the five year period to the end of March 2011.

1.1.2 In working towards our LTP objectives and targets, we have delivered a comprehensive and integrated transport strategy. Key outcomes include:

- We are on track to achieve our targets for improving the condition of our principal and non-principal classified road networks.
- We are on track to deliver national targets for casualty reduction.
- Bus patronage levels are up 37% in the last four years, surpassing levels required to achieve LTP2 targets.
- Street lighting operation has continued to deliver performance in excess of target thresholds, with over 99% of streetlights operating as planned.
- Traffic flows have decreased on roads across the borough.
- Access to local town centres is excellent – nearly all residents live within 15 minutes travel time by public transport, walking and cycling.

1.1.3 Challenges remain around the following areas, which we will seek to address in the next LTP:

- Casualty reduction (national targets achieved, but not local stretch targets)
- Reducing car crime
- Improving bus punctuality
- Improving air quality (NOx emissions)
- Increasing public satisfaction with local bus services
- Increasing walking and cycling levels in Maidenhead

1.1.4 The third Local Transport Plans are due to come into effect in April 2011. Unlike the last LTP, which was set within a rigid and inflexible top-down framework of national, regional and local policy, local authorities are now being given the freedom to adopt a more bottom-up approach, developing plans that respond to local needs, with much greater flexibility over style and content.

There have also been significant changes to funding for Local Transport Plans. Details of LTP grant funding were announced in December 2010, together with details of the new Local Sustainable Transport Fund.

1.1.5 We are keen to explore the potential in terms of getting people involved in shaping their communities, determining priorities for investment and even in

the delivery of transport service. Therefore finance and community engagement has led us to defer development of our third Local Transport Plan for a year. As an interim measure, we are rolling forward the current LTP, which means that we will continue to work towards the visions and objectives that have previously been consulted upon and agreed.

- 1.1.6 In progressing with the roll forward, we have reviewed our targets and adjust our investment programmes to reflect the available budgets and resources. We have also sought, where possible, to take account of emerging priorities identified through recent consultation with local residents and stakeholders, undertaken to inform the development of LTP3 (results available on our website: www.rbwm.gov.uk/web/ltp3_consultation_text.htm).
- 1.1.7 Additionally, this deferment offers us a further opportunity to coordinate Local Transport Plan development with the work that we are doing in preparing the Local Development Framework Core Strategy under the new 'localism' approach. This will enable us to deliver an integrated approach to transport and spatial planning in the Royal Borough.

2 LTP VISION, AIMS AND OBJECTIVES

2.1 LTP Vision

- 2.1.1 The vision statement sets out the desired long-term scenario that we are working towards. For the Royal Borough's Local Transport Plan, the vision statement is:

To ensure that residents, businesses and visitors have:

- A safe, efficient and well-maintained transport system;
- Straightforward access to everyday services and facilities; and
- A genuine choice in how they access these services and facilities.

This will involve working with partner agencies to:

- Change the ways and locations in which services are provided;
- Make better use of information and communications technologies; and
- Improve transport services and infrastructure.

2.2 LTP Objectives

- 2.2.1 Our objectives for the LTP reflect the longer-term vision for transport identified above and describe the key areas where we will focus our efforts:

- To maintain our transport assets.
- To improve safety for all transport users.

- To improve journey reliability and address congestion.
- To reduce the impact of transport on the environment.
- To improve access to everyday facilities.

2.2.2 Clearly, these objectives, while each important in their own right, will carry different weighting in terms of the commitment of funds and resources, according to their relative priorities at the local level. The above order reflects the relative importance at the time when LTP2 was prepared. However, more recent consultation undertaken for LTP3 showed that amongst local residents and stakeholder organisations, improving access to everyday facilities had increased in importance, while improving safety and maintaining our transport assets' remained high priorities.

2.2.3 We have set a number of targets identifying specific levels of performance that we expect to achieve for each of the above objectives over the coming year. Further information is provided in Section 4. Some of the key targets are listed in Table 2.1 below:

Table 2.1: Key LTP Targets and Performance

Description	2009/10 Performance	2010/11 Target
To Maintain our transport assets		
Reduce the % of principal road network where maintenance should be considered	11%	10%
Reduce the % of non-principal road network where maintenance should be considered	11%	10%
% of streetlights operating as planned	99.4%	97%
To improve safety for all transport users		
Reduce the number of people killed or seriously injured in road traffic collisions	68	48
Reduce the number of children killed or seriously injured in road traffic collisions	7	3
Reduction in recorded incidents of vehicle crime	2,556	2,500
To improve journey reliability and address congestion		
Reduce the % of pupils travelling to school by car	40%	37%
Increase the number of bus passenger journeys	1.693 million	1.725 million
Increase the % of bus services running on time	81%	95%
To reduce the impact of transport on the environment		
Reduce the NO2 concentration in the Windsor Air Quality Management Area	43 ppm	40 ppm
Reduce the NO2 concentration in the Windsor Air Quality Management Area	51 ppm	40 ppm
To improve access to everyday facilities		
Increase the % of households within 15 minutes of a local centre by public transport	93%	80%

3 STRATEGY

3.1 Overview

3.1.1 In developing the preferred strategy for LTP2, a number of different strategy options were identified and assessed. The elements listed below were identified as those that would most likely be effective in addressing the key transport issues facing the borough and which would best meet the needs and aspirations of the local area.

Sustainable Transport:

- Pedestrian facilities
- Cycling facilities
- Public rights of way schemes
- Supported bus services
- Interchange improvements
- Accessible vehicles
- Low emission vehicles
- Park and ride
- Inter-urban bus/ coach
- Rail partnerships
- Car sharing
- Car clubs

Network Management:

- Urban traffic control
- Road space reallocation
- Junction improvements
- Local road safety schemes
- Safer routes to schools
- Physical access improvements

- Traffic calming
- Speed limit enforcement
- Parking enforcement
- Bridge maintenance
- Highway maintenance
- Street lighting maintenance
- Rights of way maintenance

Mobility Management:

- Awareness campaigns
- Education programmes
- Travel information and advice
- Travel plans
- Car sharing
- E-services
- Ticketing solutions

Demand Management:

- Parking standards
- Public parking regimes

3.1.2 The recent consultation undertaken to inform the development of LTP3 showed that the transport issues and challenges that residents and stakeholders felt to be important were:

- Reducing congestion and tackling the school run.
- Improving access to town centres and meeting the transport needs of an ageing population.
- Providing facilities for pedestrians and cyclists, and improving connections between public transport services.
- Improving road safety and tackling vehicle crime.
- Fixing potholes and improving our roads and pavements.

- 3.1.3 In terms of the mechanisms for addressing these issues, there was strong local support for Network Management and Sustainable Transport measures, but less support for Demand Management measures.
- 3.1.4 These priorities have been taken into account when preparing the proposed LTP programmes for 2011/12 (see Section 5).

4 PERFORMANCE MANAGEMENT

4.1 Background

- 4.1.1 As part of LTP2, we set a number of targets. Each target represented a desired level of progress that we were seeking to achieve within a defined timescale for a particular objective. Targets generally related to outcomes (real and measurable changes to quality of life and service provision) rather than inputs or outputs (the methods, policies and schemes through which the improvements are delivered).
- 4.1.2 Targets were set with reference to baseline data and were based on the estimated impact of the proposed investment programmes. They were set at levels that were considered to be challenging, whilst remaining realistic, given the level of resources likely to be available within the lifetime of the plan. Progress towards targets has been regularly monitored and reported in previous Annual Progress Reports. This information has then been used to inform subsequent investment programmes.
- 4.1.3 In recent years, the government required all local transport authorities to report progress against a number of performance indicators, including those defined within the Best Value regime and subsequently the National Indicator data set. In addition, the council and its stakeholders identified a number of local indicators and targets to demonstrate progress towards our own LTP objectives and local priorities. Some of these were subsequently used as the basis for the Local Area Agreements, which offered reward funding for achieving stretch targets relating to key issues affecting the Royal Borough.

4.2 Targets Update

- 4.2.1 Many of the original targets were set for 2010/11, which was the final year of LTP2. In rolling forward LTP2 for an additional year, we have decided to set new targets for those indicators that are still considered to be relevant.
- 4.2.2 It should be noted that some targets have been revised or dropped since LTP2 was developed, reflecting changes to national monitoring and reporting requirements and improvements in monitoring methodologies. These changes have been fully documented in previous LTP Progress Reports available on the Borough's web site www.rbwm.gov.uk/web/ltp_2006-11.htm.

4.2.3 The proposed targets and indicators for 2011/12 are summarised in Tables 4.2 and 4.3 below. As before, targets have been set with reference to those from preceding years and likely levels of funding and resources.

Table 4.2: National LTP Indicators (previously mandatory)

Indicator	Definition		Year	Value	Actual and Target Data							Target	Status	Notes	
Road Condition (% where structural maintenance should be considered)	Principal Roads [NI 168]	Base Data	2003/04	0.83	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On track	Highway condition data is captured using specialist equipment (SCANNER) as per BVPI methodology. The original target, set in 2003/04, was based on different survey methodology (Coarse Visual Inspections). Trajectories and targets were amended in 2007 to reflect the new methodology. However, SCANNER methodology continues to change affecting comparability of results.	
		Target Data	2010/11	1	Actual	12.6	16.7	14	10	11					
		Units	%		Target	1	1	16	14.5	13	12	10			
	Non-Principal Roads [NI 169]	Base Data	2005/06	24.8	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On track		
		Target Data	2010/11	10	Actual	24.8	19	9	11	11					
		Units	%		Target	20	18	16	14	12	10	10			
Number of deaths and serious injuries (all ages)	Number of people killed or seriously injured on roads in the authority	Base Data	1994-98	106	Year	2004	2005	2006	2007	2008	2009	2010	Not on track	Data is derived from police Stats 19 forms. Reporting is a year in arrears. National Indicators now measure the change in the three year running average values to counter significant year-on-year variances.	
		Target Data	2010	48	Actual	55	60	72	47	68					
		Units	Value		Target	74	69	64	58	53	48	48			
Number of children killed or seriously injured	Number of children (aged less than 16) killed or seriously injured on roads in the authority	Base Data	1994-98	10	Year	2004	2005	2006	2007	2008	2009	2010	Not on track		
		Target Data	2010	2	Actual	3	5	4	3	7					
		Units	Value		Target	6	5	5	4	3	3	3			
Number of slight casualties	Number of slight casualties on roads in the authority	Base Data	1994-98	602	Year	2004	2005	2006	2007	2008	2009	2010	On track	Data is derived from police Stats 19 forms. Reporting is a year in arrears. Slight casualty data is no longer required to be reported as part of the national indicator set.	
		Target Data	2010	542	Actual	558	474	521	543	509					
		Units	Value		Target	572	567	562	557	552					
Mode share of journeys to school	Share of journeys by car (including vans and taxis), excluding car share journeys [NI 198]	Base Data	2006/07	42.4	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Within 10%		In line with the latest DfT guidance, the new targets use School Census data and a hands-up survey of independent schools.
		Target Data	2010/11	37.0	Actual	-	42.4	42.7	41.8	40.0					
		Units	%		Target	-	42.4	41.0	39.6	38.3	37.0	37.0			

Table 4.2 (continued)

Indicator	Definition		Year	Value	Actual and Target Data							Target	Status	Notes
					2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12			
Cycling trips (annualised index)	Cycling trips (annualised index) [LAA]	Base Data	2006/07	100	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Within 10%	A new monitoring methodology was adopted in 2006/07 providing more comprehensive and reliable data. 2006/07 was taken as a new base year and new targets were adopted in line with previous trajectories.
		Target Data	2010/11	110	Actual	-	100	97	92	103				
		Units	Index		Target	-	100	102	105	108	110	110		
Number of bus passenger journeys	Number of bus passenger journeys per year (thousands) [NI 177] [LAA]	Base Data	2003/04	1,203	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	Figures are derived from operator data. Stretch targets set for 2008/09 onwards
		Target Data	2010/11	1,323	Actual	1,233	1,414	1,586	1,678	1,693				
		Units	Value		Target	1,236	1,253	1,270	1,580	1,659	1,700	1,725		
National air quality targets related to traffic	Monitored NO ₂ concentration (annual mean) within Windsor AQMA [NI 194]	Base Data	2005	49	Year	2005	2006	2007	2008	2009	2010	2011	Within 10%	When LTP2 was prepared, RBWM had 2 Air Quality Management Areas - one in central Maidenhead and one around Clarence Road Roundabout in Windsor. Separate targets for NO ₂ were set for each AQMA. A third AQMA has since been declared on the A308 near Bray. In all cases, we are working towards the EU standard of 40 µg/m ³
		Target Data	2010	40	Actual	49	47	47	48	43				
		Units	µg/m ³		Target	49	48	46	44	42	40	40		
National air quality targets related to traffic	Monitored NO ₂ concentration (annual mean) within Maidenhead AQMA [NI 194]	Base Data	2005	52	Year	2005	2006	2007	2008	2009	2010	2011	Not On Track	A third AQMA has since been declared on the A308 near Bray. In all cases, we are working towards the EU standard of 40 µg/m ³
		Target Data	2010	40	Actual	52	50	50	56	51				
		Units	µg/m ³		Target	52	50	48	45	42	40	40		
Bus Punctuality	% of buses starting route on time [NI 178a]	Base Data	2006/07	88	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Not On Track	Data is collected through manual surveys and Geographical Positioning System (GPS) vehicle tracking data for buses equipped for Real Time Passenger Information (RTPI). Targets are set by the Traffic Commissioner
		Target Data	2010/11	90	Actual	-	88	89	86	81				
		Units	%		Target	-	95	95	95	95	95	95		
	% of buses on time at intermediate timing points [NI 178b]	Base Data	2007/08	73	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	
		Target Data	2010/11	76	Actual	-	n/a	73	90	90				
		Units	%		Target	-	n/a	75	75	75	75	75		

Table 4.2 (continued)

Indicator	Definition		Year	Value	Actual and Target Data							Target	Status	Notes
Satisfaction with local bus services	% of residents satisfied with local bus services	Base Data	2003/04	28	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Not On Track	Previously measured every 3 years via the Best Value Household Survey. Target originally quoted in LTP2 was for bus users only, but a new target was adopted for all residents using the same pro rata increase.
		Target Data	2009/10	56	Actual	-	35	-	-	37				
		Units	%		Target	-	35	-	-	42	-	-		
National Accessibility Targets	% of households within 15 minutes of a local centre by public transport [NI 175]	Base Data	2005/06	73	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	RBWM previously measured performance against these indicators every three years using accessibility modelling software.
		Target Data	2011/12	80	Actual	73	-	-	92	93				
		Units	%		Target	73	-	-	76	-	-	80		
	% of households without access to a car within 15 minutes of a local centre by public transport [NI 175]	Base Data	2005/06	84	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	
		Target Data	2011/12	90	Actual	84	-	-	97	99				
		Units	%		Target	84	-	-	87	-	-	90		

Table 4.3: Local LTP Indicators

Indicator	Definition		Year	Value	Actual and Target Data							Target	Status	Notes
Public Rights of Way Maintenance	% of public rights of way that are easy to use	Base Data	2003/04	84.9	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Within 10%	Data is derived from site surveys undertaken twice a year. 2011/12 target subject to confirmation by Rights of Way and Licensing Panel in March
		Target Data	2010/11	95	Actual	89.1	80.4	91.8	87.4	93.9%				
		Units	%		Target	80	85	89	92	94	95	95		
Street Lighting Maintenance	% of streetlamps operating as planned	Base Data	2003/04	99.2	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	Data obtained from night time inspections and customer fault reports.
		Target Data	2010/11	97	Actual	98.9	98.3	99.3	99.3	99.4				
		Units	%		Target	97	97	97	97	97	97	97		
	% of streetlamp columns requiring replacement	Base Data	2004/05	8	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Within 10%	Columns are subjected to non-destructive structural testing. Figures quoted relate to columns judged to have a life of one to two years and are therefore in need of replacement.
		Target Data	2010/11	6	Actual	9	9	8.5	7.8	7.6				
		Units	%		Target	9	9.5	9	8	7	6	6		
Personal Safety	Number of recorded offences: vehicle crime	Base Data	2003/04	3,195	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Not On Track	Figures supplied by Thames Valley Police and include: theft of a vehicle; theft from a vehicle; and vehicle interference. The original LTP target expired in 2008/09 and targets have been reviewed annually since.
		Target Data	2007/08	2,237	Actual	3,222	3,302	2,833	2,250	2,556				
		Units	Value		Target	2,997	2,733	2,469	2,400	2,250	2,550	2,500		
Change in local traffic flows	Average annual daily traffic flow: Maidenhead sites	Base Data	2003/04	85,262	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	Data supplied from permanent automatic traffic counter sites located on key road links.
		Target Data	2010/11	93,869	Actual	85,533	85,947	85,117	83,000	81,938				
		Units	Value		Target	87,234	88,107	88,900	91,567	92,940	93,869	93,869		

Table 4.3 (continued)

Indicator	Definition		Year	Value	Actual and Target Data								Target	Status	Notes
Change in local traffic flows	Average annual daily traffic flow: Windsor sites	Base Data	2003/04	55,774	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	Data supplied from permanent automatic traffic counter sites located on key road links.	
		Target Data	2010/11	60,799	Actual	56,829	56,239	55,821	54,600	52,659					
		Units	Value		Target	56,839	57,293	57,694	59,425	60,317	60,799	60,799			
	Average annual daily traffic flow: rest of Borough	Base Data	2003/04	38,340	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track		
		Target Data	2010/11	42,211	Actual	39,316	40,290	40,336	40,246	38,853					
		Units	Value		Target	39,277	39,619	39,976	41,175	41,793	42,211	42,211			
Walking trips (annualised index) Walking trips (annualised index)	Walking trips - Windsor	Base Data	2006/07	100	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	On Track	A new monitoring methodology was adopted in 2006/07 providing more comprehensive and reliable data than before. 2006/07 was taken as the new base year and new targets were adopted in line with previous trajectories.	
		Target Data	2010/11	110	Actual	-	100	109	105	111					
		Units	Index		Target	-	100	102	105	108	110	112			
	Walking trips - Maidenhead	Base Data	2006/07	100	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Not On Track		
		Target Data	2010/11	110	Actual	-	100	90	95	92					
		Units	Index		Target	-	100	102	105	108	110	110			
Satisfaction with public transport information	% of residents satisfied with local provision of public transport information	Base Data	2003/04	28	Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Not On Track	Previously measured via the Best Value Household Survey.	
		Target Data	2010/11	45	Actual	-	32	-	-	37					
		Units	%		Target	-	37	-	-	45	-	-			

4.3 Monitoring and Review

4.3.1 Throughout the course of the LTP2 period, we have monitored progress towards local and national targets. We have continually sought to identify opportunities and threats relating to the achievement of LTP targets and to implement appropriate mitigating measures. Should the recommended actions to address identified issues involve budget reprioritisation, these have been assessed in terms of their likely impacts in terms of delivering corporate priorities (as defined in the Sustainable Community Strategy and Corporate Plan), and on the level of benefits that could be achieved in return for any additional expenditure. All budgetary changes are run through the council's Financial Management Model to establish whether they represent best value for money.

5 DELIVERY PROGRAMMES

5.1 Introduction

5.1.1 Our proposed investment programme has been developed to deliver the preferred LTP Strategy, concentrating funding and staff resources on those measures that are considered to offer the best value for money and likely to make the most rapid progress towards the desired outcomes.

5.2 LTP Funding Strategy

5.2.1 One of the main sources of capital funding for Local Transport Plans is the annual LTP settlement from government. Previously, the LTP settlement has predominantly taken the form of borrowing approvals, with a small element of grant funding. The Royal Borough is currently unable to make use of credit approvals for transport, since repayments on the borrowing would have to be sourced from internal resources. We have therefore used the settlement figure as a minimum expenditure guideline, making effective use of our own budgets to supplement limited grant funding, whilst maximising opportunities for third party funding.

5.2.2 The government has undertaken a comprehensive spending review, setting spending limits for all departments for the period 2011/12 to 2014/15. This review goes beyond making savings and setting budgets, examining the government's role in providing public services. The objective of the spending review is to protect frontline services, whilst driving up public sector productivity and delivering better value for money.

5.2.3 The review changes the way in which transport schemes are funded (LTP settlements are now grant funded), and give local authorities greater freedom in how and where they spend their budgets. The LTP Settlement was announced on 15 December 2010, setting final allocations for 2011/12 and 2012/13, with indicative figures for 2013/14 and 2014/15. Although the settlements are broken down into Integrated Transport and Maintenance

Blocks, there is no ring-fencing and local authorities have freedom to spend the funds as they see fit within the constraints of the Local Government Act 2003. The settlement figures for the next four years are summarised in Table 5.1 below.

Table 5.1: LTP Settlements for 2011/12 to 2014/15

	Confirmed		Indicative	
	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)
Integrated Transport	653	697	697	980
Maintenance	2,286	1,983	1,858	1,797
Total	2,939	2,680	2,555	2,777

5.2.4 The capital programme for 2011/12 will be allocated on the basis of the spending allocation announcement and will be prioritised in accordance with the original LTP2 Strategy taking account of the results of the consultation undertaken on the Issues and Options for LTP3 in 2009/10. Details of the Capital and Revenue Programme will be published early in 2011 and will focus on priorities such as maintenance, intelligent traffic systems, traffic management, Maidenhead transport hub and measures that encourage increased walking and cycling. The council will seek to take advantage of any opportunities to bid for external funding sources, such as the new Local Sustainable Transport Fund. We will also seek to progress with low carbon measures such as electric vehicles in partnership with neighbouring local authorities through the Berkshire Strategic Transport Forum.

5.3 Priorities for Additional Funding

5.3.1 We recognise that the capital programme may need to be reviewed to reflect changes in funding. We need to be able to respond pro-actively to potential budget savings as well as opportunities for additional monies that may be available through new government challenge funds, additional developer contributions or other sources of partner funding that cannot be identified at this stage.

5.3.2 In the event of such funding becoming available, we have identified a number of areas where additional expenditure is considered to be most beneficial in terms of working towards national and local transport objectives and outcomes. These priorities have been informed by the recent public consultation results and include:

- Safer routes to school schemes
- Facilities for pedestrians and cyclists
- Public transport interchange improvements

5.4 Revenue Funding

5.4.1 Much of our expenditure on local transport initiatives is revenue based. Revenue expenditure is primarily directed to the following areas:

- Highway and bridge maintenance
- Road safety, education, training and publicity
- Street lighting
- Traffic management
- Traffic signals maintenance
- Public rights of way
- Public transport services
- Home to school transport services
- Concessionary fares
- Parking services

5.4.2 The capital investment strategy is designed to provide a basis that is complimentary and supportive of the significant revenue that is invested in services each year.