

# PART E - DELIVERY

## 1. INTRODUCTION

1.1 This part of the LTP outlines the resources that are assumed to be available;

- the proposed future programmes of work (revenue and capital);
- other options to assess the implications of differing levels of resources being available;
- the objectives and targets by which progress in implementing the LTP will be assessed.

## 2. RESOURCES

### 1999 LTP Settlement

2.1 The table below shows the capital investment bid made by Warwickshire in the 1999 LTP for minor projects (i.e. projects costing less than £5 million) during 2000/2001 and the settlement received in response from the Government. This bid was described in the DETR settlement letter as "very realistic given the level of resources currently available." (SEE TABLE E1)

2.2 In addition, the bid included two major projects (costing over £5 million), neither of which featured in the settlement. These projects were Barford Bypass and the Nuneaton & Bedworth Development Project.

### 2000 LTP Settlement - Government Guidance

2.3 Guidance from the Government indicates that annual capital investment on minor projects is likely to rise nationally by 30% compared to the settlements for 2000/01. This percentage increase is suggested to be a 'sensible benchmark' for each authority to use in framing its 'block bids' (i.e. excluding any settlement for major projects i.e. projects costing over £5 million). Nationally, the Government expects that local authorities will spend £330 million on integrated transport schemes and £300 million on maintenance.

2.4 The Government has also suggested that authorities include programmes in their LTPs based upon an additional 10% and an additional 20% over and above the 30% increase.

2.5 In addition, the Government has indicated that

- few local authorities can expect to have more than one major scheme approved during the five year Plan period and
- the bid for maintenance in Warwickshire's 1999 LTP should have been 10% higher i.e. the total bid could have been £4.65 million rather than £4.41 million.

2.6 To summarise, the Government guidance indicates that Warwickshire should consider submitting a benchmark option of £6.1 million in this LTP plus two further options of £6.7 million and £7.4 million (excluding the bid for major projects).

### The Capital Investment Bid

2.7 Taking the above into account, it is proposed to base the bid for capital investment in this LTP upon the objectives and targets identified in earlier parts of the document (Option D) and also to submit three other options (Options A, B & C) based upon the DETR guidelines. Details of the planned investment during 2001/02 for the bid and the other three options are tabulated below. The bids in Options A, B and C assume that the split between integrated transport and maintenance follows the national split outlined above. Investment in subsequent years on maintenance will increase due to the effect of detrunking which will increase the length of road that the County Council has to manage. (SEE TABLE E2)

TABLE E1 - 1999 LTP

Minor Projects (< £ 5 million)	Bid (£000)	Settlement (£000)
Integrated Transport	3360	2000
Road & Bridge Maintenance	2410	2410
<b>Total Minor Projects</b>	<b>5770</b>	<b>4410</b>

TABLE E2 - 2000 LTP OPTIONS

Settlement Assumptions (excluding Major Projects)	Option A (+30%)	Option B (+40%)	Option C (+50%)	Option D Target Based
Integrated Transport	3.2	3.5	3.9	4.85
Road & Bridge Maintenance	2.9	3.2	3.5	5.12
<b>Total</b>	<b>6.1</b>	<b>6.7</b>	<b>7.4</b>	<b>9.97</b>

2.8 A proposed bid, Option D, is submitted because it both addresses the objectives and targets and because it is realistic. It is realistic because

- the integrated transport element at £4.85 million per annum is the same level of investment proposed in the 1999 LTP - a level described as "realistic" in the settlement letter;
- the maintenance element of £5.12 million per annum is similar to the likely average level of maintenance investment per head of population in the non-metropolitan areas of the West Midlands of £4.9 million (assuming a 40% increase above the 1999 settlement).

#### **Road User & Private Workplace Car Parking Charges**

2.9 The Government intends to give local authorities powers to introduce road user charges and to levy a charge on the provision of workplace car parking. Charging and levy schemes are intended by the Government to support the objectives of the LTP in two ways - both by providing a new traffic management tool and by creating a new and additional income stream to fund improvements to local transport provision. The Government is initially proposing to implement these schemes in 'pilot authorities.'

2.10 However, the County Council has decided not to apply to be a pilot authority. Therefore, no income from these schemes has been assumed during the five year period covered by the programme in this LTP.

#### **Other Sources Of Finance**

2.11 The LTP programme assumes that other sources of funding will continue to be available for local transport. Use of these sources of funding will be maximised. Information about the levels of funding received from other sources to date are outlined in the LTP Progress Report. Details of future funding, where known, are included in the detailed programmes of capital investment (see tables E4 to E7). By way of example, it is assumed that

a) significant levels of funding for local transport will continue to be provided by

- district councils (e.g. concessionary bus fares for elderly and disabled people and town centre pedestrian priority schemes);
- private/public partnerships to provide for land development proposals.

b) private/public partnerships will be used to fund improvements to the heavy rail network such as the provision of new stations - the programme in this LTP assuming

- that the provision of improvements to the heavy rail network will be funded by the regulatory bodies or the private sector e.g. the Strategic Rail Authority, Railtrack and train operating companies but
- that the County Council may contribute towards the cost of integrating those improvements with the local transport network.

c) charging may be introduced for On-Street Parking to assist in the funding of the decriminalisation of parking enforcement regulations and any surplus will be used to fund improvements in the provision of transport.

d) funding will available from other sources such as the European Union and the Landfill Tax.

### 3. THE CAPITAL PROGRAMME

#### Introduction

3.1 The consultation process was used to indicate the relative importance that is placed by the community on the measures that are included in this LTP. Consultees were asked to produce a shortlist of measures to achieve the four objectives of the outline LTP i.e.

**Objective 1**  
a fairer, more inclusive  
transport system

**Objective 2**  
full employment and a  
strong economy

**Objective 3**  
reduction of traffic impact  
on the environment

**Objective 4**  
improving the environment  
for people while travelling

3.2 They were then asked to 'vote' on these ideas. (SEE TABLE E3)

3.3 This information has been used in formulating the capital investment programmes outlined below. The programmes are biased towards the measures that the community feels are the more important elements of the programme.

#### The Bid (1) - Integrated Transport

3.4 The proposed five year Integrated Transport capital programme for which this LTP is bidding is outlined in Table E4. It is Option D above (the Target Based Option). Details of the programmes of work and individual projects (including projects costing over £250,000) are given in Part D - the Area Plans.

3.5 Some on-going programmes are included with the same level of investment each year, notably the programmes for improved facilities for walking and cycling, improved public transport and local safety schemes.

3.6 Priority is given during the early years of the programme to measures to protect and improve town centres in accordance with the strategies outlined earlier in the LTP. These measures include the decriminalisation of parking and major traffic management. The programme includes the introduction of Urban Traffic Management and Control (UTMC) in all the major urban areas - commencing with Stratford-upon-Avon. There is a major traffic management based proposal to reduce the impact of vehicular traffic on the centre of Warwick but it is dependent on funding from proposed development in south west Warwick. Therefore, interim measures will be carried out since this funding is not expected to be available for some years. The funding for these interim measures will be found from main stream budgets.

TABLE E3

Measures	Obj . 1	Obj . 2	Obj . 3	Obj . 4	Total
Better Facilities for Walking & Cycling	77	10	35	53	175
Better Public Transport	75	75	15	36	201
Better Integration of Transport Modes	34	22	12	11	79
Better Facilities for Freight	0	11	14	0	25
Promotional Activities	5	9	24	11	49
Control of Parking	0	30	4	13	47
Control of Development	7	8	7	0	22
Traffic Management	0	23	102	22	147
New Road Building	0	13	0	9	22
Other	8	12	27	27	74

3.7 The latter part of the five year programme includes

- an increasing emphasis on traffic calming in residential areas;
- the implementation of a new Park and Ride scheme to serve Stratford-upon-Avon.

3.8 The programming reflects the 'state of readiness' of projects and the interdependence of projects as well as their relative priority. For example

- the introduction of decriminalisation of parking is early in the programme because other elements of the strategy are dependent upon it (e.g. improvements in town centres and residential areas - see Area Plans for details);
- the Park & Ride site at Stratford-upon-Avon is later in the programme because land needs to be available (discussions are ongoing) and car parking charges need to be introduced and enforced in the town centre before the project can operate effectively;
- town centre traffic management measures are being introduced early in the programme, reflecting the priority placed on those areas in the strategy.

3.9 The proposed expenditure in future years will have to be increased to allow for the detrunking proposals. The bid for integrated transport currently makes no allowance for the effect of the de-trunking programme.

### **The Bid (2) - Major Projects**

3.10 The bid includes two major schemes, Barford Bypass and the Nuneaton Development Project as shown in Table E5. The 'state of readiness' of these projects is described in the appraisals. The Nuneaton Development Project is the County Council's top priority major project and Barford Bypass is the County Council's top priority major highway project.

3.11 Studley Bypass is not included in the bid. It is however included as a possible proposal in the LTP on the assumption that

- the current study of options to solve the problems that exist in that area (principally caused by traffic on the A435) indicates that a bypass is the preferred solution;
- special funding arrangements will be obtained outside the normal LTP funding system since it is a special case because of the de-trunking proposals for the A435.

3.12 As mentioned earlier, guidance from the Government that has indicated that few local authorities can expect to have more than one major scheme approved during the five year Plan period. However, the County Council is submitting them both for funding during the period covered by this LTP because of the level of need. In addition, these two schemes are relatively modest in cost.

### **The Bid (3) - Structural Maintenance of 'A' Roads**

3.13 The proposed five year capital programme for which this LTP is bidding is outlined in Table E6. It contains details of the proposed expenditure on every A class road based upon a detailed assessment of the whole A road network. It also includes an allowance for the effect of the de-trunking programme. The programme does not include any projects costing over £250,000. The location of the projects during 2001/02 is shown in Figure E1.

3.14 A settlement is required at this level to achieve the target for the structural maintenance of A roads that is set out in the Highway Network Management section of this LTP. For ease of reference, this target is repeated on the following page.

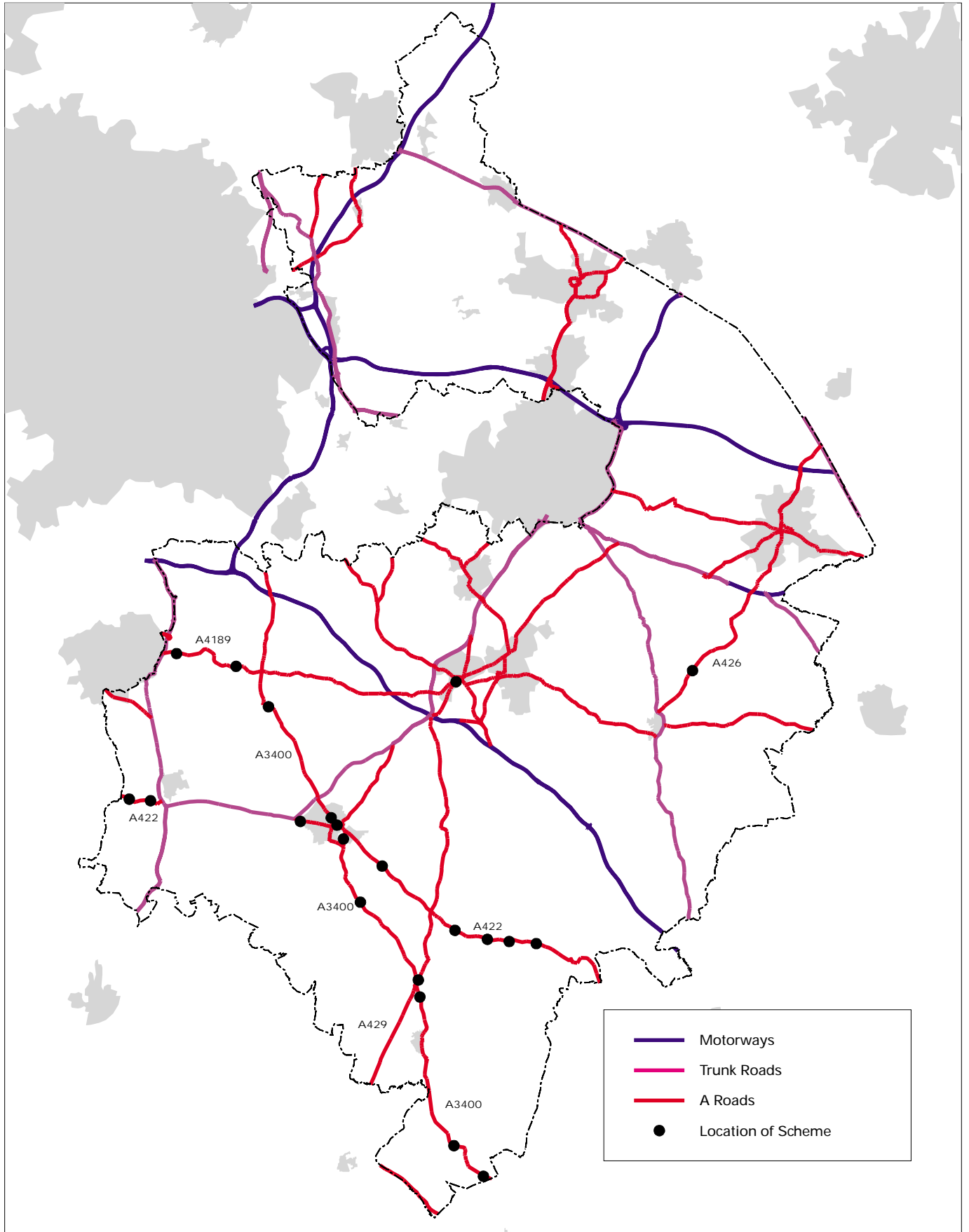
# Warwickshire - Structural Maintenance

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Figure E1

Location of Major Schemes, 2001/2002



### TARGET

Over the next five years, we will seek

- to return the portion of the network that is expected to reach failed conditions over that period to a 20-year future life;
- to undertake ongoing preventative maintenance on 60% of the remaining Network.

#### The Bid (4) - Strengthening and Maintenance of Bridges

3.15 The proposed five year capital programme is outlined in Table E7. This programme includes

- the completion of all necessary bridge strengthening schemes by 2006 (not all identified weak bridges are proposed for strengthening - only those that meet our criteria outlined in the Highway Network Management section of the LTP);
- a realistic works programme of bridge maintenance broadly in accordance with the expenditure guidelines set out in the CSS report on bridge maintenance expenditure (the spend on maintenance increasing through the five year programme as major strengthening works are completed).

3.16 The programme includes the following bridge strengthening schemes costing over £250,000:

**a) A452 St Johns Rail** - This is a Railtrack bridge with weak cast iron deck beams. The assessed capacity is 3 tonnes. The A452 is a very important and busy road through the centre of the county as well as being the main access to the town of Kenilworth. A permanent weight limit is not acceptable and there are no suitable alternative routes. Strengthening is a high priority. It is expected that there will be a substantial contribution from Railtrack to the estimated cost.

**b) B4027 Stretton and Brinklow** - This is also a Railtrack bridge with cast iron deck beams and an assessed capacity of 7.5 tonnes. The B4027 at this point is the Fosse Way which is an important county north/south through route. In addition at this point it forms part of the Coventry to Lutterworth Road. A permanent weight limit is not acceptable and there are no suitable alternative routes. Strengthening is high priority.

**c) C39 Spernal Bridge** - This bridge has an assessed capacity of 7.5 tonnes. The alternative route for HGV's is longer than 5km and there is a significant agricultural usage. The number of HGVs which cannot be carried by the bridge is more than 10/day. In addition this bridge has weak foundations which are a cause of great concern. It is extremely narrow (single way only) and is frequently damaged by vehicle impact. Strengthening by means of a new bridge is required urgently.

**d) A445 Portobello Bridge** - This major bridge over the River Avon is on the main route between the adjacent towns of Warwick and Leamington and carries a high proportion of HGV's. Both edge extensions are weak. One has been closed and the other is protected by raised kerbs. These arrangements cause difficulties for vehicles and pedestrians. A major public consultation has been carried out on the Emscote Road corridor and an action plan has been produced. The widening and strengthening of this bridge is included in the plan.

**e) B4451 Harbury Station** - This is a Railtrack bridge with a weak pre-stressed concrete deck. The assessed capacity is 4 tonnes under the carriageway and 0 tonnes under verges. The imposition of a permanent weight limit is not appropriate under our guidelines.

**f) A4097 Kingsbury Mill Bridge** - Kingsbury Mill River Bridge was built in 1969 as part of Kingsbury Bypass. It is on the County Primary Road Network and carries a particularly high proportion of HGVs, being close to the oil terminal at Kingsbury. It crosses the River Tame and has been assessed at 40 tonne ALL. The waterproofing system, expansion joints and bearings have all reached the end of their useful lives and require replacement. In addition some concrete repairs are required to the sub-structures as a result of a history of problems with the expansion joints.

3.17 A settlement is required at this level to achieve the targets for the bridgeworks that is set out in the Highway Network Management section of this LTP. For ease of reference, these targets are repeated below.

#### TARGETS

- To avoid any deterioration in the overall condition of bridges.
- To complete the measures required to deal with all weak bridges by 2006.

3.18 The proposed expenditure in future years will have to be increased to allow for the detrunking proposals. The bid for bridgeworks currently makes no allowance for the effect of the de-trunking programme.

#### Other Options

3.19 The programmes for Options A, B and C (i.e. those suggested in the Government's guidance) are shown in Table E8. The target based bid (Option D) is also included in the table for comparative purposes. The changes in investment between the Options reflect the overall priorities of this LTP.

3.20 The main implications for integrated transport of these other options are lower levels of investment in:

- improved facilities for walking and cycling (including the Safer Routes to School programme);
- public transport (including investment in interchanges);
- traffic calming in town centres, residential areas and the countryside.

3.21 Should a lower value of settlement be considered for the structural maintenance of A roads than the level of the bid in Option D, a different strategy will have to be implemented. Various options have been examined based upon reduced finances. Specifically, five year programmes of less than

- £11.15m (£2.23m per annum) will lead to a continuing increase in the amount of the Network having a residual life of 4 years or less
- £7.25m (£1.45m per annum) will result in an increase in the proportion of Network in failed condition.

3.22 The implications of a reduction in investment in the strengthening and maintenance of bridges below the level in Option D are

- reductions in bridge maintenance thus increasing an already substantial backlog;
- the need to select strengthening schemes from the highest priority with not all strengthening programme being completed by 2006.

**Note** - The targets of this LTP will need to be amended if the settlement is not in accordance with the LTP bid (i.e. Option D).

**TABLE E4 - INTEGRATED TRANSPORT, OPTION D**

<b>PROJECTS (&lt; £5 MILLION)</b>	<b>2001/02 £000</b>	<b>2002/03 £000</b>	<b>2003/04 £000</b>	<b>2004/05 £000</b>	<b>2005/06 £000</b>	<b>Notes</b>
<b>PROVIDING MORE CHOICE</b>						
<b>Improved Facilities for Walking &amp; Cycling</b>						
Safer Routes to School	640	640	640	640	640	
Quality Pedestrian Routes	100	100	100	100	100	
Quality Cycle Routes	320	320	320	320	320	
Recreational Facilities (incl. Greenways)	10	10	10	10	10	
Other General Improvements	40	40	40	40	40	
<b>Improved Public Transport</b>						
'Bus Showcase' Routes	720	720	720	720	720	
Opening of New Railway Stations	0	0	0	0	0	a
Interchange Improvements	300	300	300	300	300	
<b>Improved Facilities for Motorists</b>						
Park & Ride Site, Stratford upon-Avon;	0	0	490	890	120	
<b>CONTROLS</b>						
<b>Parking</b>						
Introduction of Decriminalisation	250	250	500	0	0	
Residents' Parking Schemes	0	50	50	50	50	
<b>TRAFFIC MANAGEMENT (TM)</b>						
<b>Major Traffic Management Schemes</b>						
a) Leamington Town Centre (TM) - incl Old Town	0	500	0	0	0	
b) Town Centre Traffic Management, Warwick	0	0	0	0	0	b
c) Warwick/Leamington Corridor TM	300	300	0	0	0	
d) George Street Ringway, Bedworth	300	0	0	0	0	
e) Town Centre Traffic Management, Rugby	500	0				
<b>Other Traffic Management</b>						
Priority Measures e.g. for Buses	50	50	50	50	50	
Urban Traffic Management and Control						
a) Stratford-upon-Avon	340	240	0	0	0	c
b) Other Urban Areas	0	150	150	150	820	
Traffic Calming/Pedestrian Priority, Town Centres,	0	100	300	300	300	
Traffic Calming, Residential Areas ('Home Zones')	100	200	300	400	500	
Traffic Calming, Smaller Towns & Villages	40	40	40	40	40	
Traffic Calming, Country Lanes ('Quiet Roads')	40	40	40	40	40	
Minor Traffic Management & Road Improvements	50	50	50	50	50	
Local Safety Schemes	750	750	750	750	750	
<b>NEW ROAD BUILDING</b>						
Eastern Extension, Southern Relief Road, Stratford	0	0	0	0	0	b
Rugby Western Relief Road	0	0	0	0	0	b
<b>TOTAL</b>	<b>4850</b>	<b>4850</b>	<b>4850</b>	<b>4850</b>	<b>4850</b>	

**Notes**

- a - assumed funded by sSRA or rail industry
- b - funded by private sector (land development proposals)
- c - plus funding by the private sector

**TABLE E5 - MAJOR PROJECTS, OPTION D**

<b>PROJECTS (&gt; £5 MILLION)</b>	<b>2001/02 £000</b>	<b>2002/03 £000</b>	<b>2003/04 £000</b>	<b>2004/05 £000</b>	<b>2005/06 £000</b>	<b>Notes</b>
Barford Bypass	90	90	900	2950	2200	
Nuneaton Development Project	1350	1950	1000	750	0	

**TABLE E6 - STRUCTURAL MAINTENANCE OF PRINCIPAL ROADS, OPTION D**

PROJECTS	2001/02 £000	2002/03 £000	2003/04 £000	2004/05 £000	2005/06 £000	Notes
<b>Projects Over £250,000</b>						
None						
<b>Projects Under £250,000</b>						
A44	0	0	24	194	32	
A47	69	0	0	20	93	
A51	0	0	0	0	29	
A422	795	183	109	135	94	
A425	74	85	392	317	353	
A426	156	100	253	122	114	
A428	0	0	238	254	155	
A429	238	269	300	237	262	
A439	0	33	38	48	29	
A444	10	11	0	153	283	
A445	0	0	292	187	160	
A448	0	39	10	28	106	
A452	0	67	132	105	110	
A3400	787	1054	290	210	179	
A4023	0	73	38	48	20	
A4071	0	0	0	74	76	
A4091	0	0	0	0	10	
A4097	0	0	0	0	0	
A4141	0	0	0	0	0	
A4177	0	10	19	30	29	
A4189	101	278	95	48	86	
A4254	0	0	0	0	10	
A4390	0	28	0	20	0	
<b>TOTAL EXCLUDING DE-TRUNKING</b>	<b>2230</b>	<b>2230</b>	<b>2230</b>	<b>2230</b>	<b>2230</b>	
Additional Expenditure from Detrunking	0	0	0	220	580	a
<b>TOTAL INCLUDING DE-TRUNKING</b>	<b>2230</b>	<b>2230</b>	<b>2230</b>	<b>2450</b>	<b>2810</b>	

Note (a) - 10% increase in 2004/05 and 26% increase in 2005/06 (see Highway Network Management Plan for details)

**TABLE E7 - BRIDGEWORKS, OPTION D**

PROJECTS	2001/02 £000	2002/03 £000	2003/04 £000	2004/05 £000	2005/06 £000	Notes
<b>Projects Over £250,000</b>						
A445 Portobello Bridge	400	950	20	0	0	
A452 St Johns Railway Bridge	40	0	0	0	0	a
B4087 Victoria Bridge	10	0	0	0	0	
C93 Bishopton Lane Railway Bridge	0	0	0	0	0	b
B4027 Stretton & Brinklow Railway Bridge	320	20	0	0	0	a
B4451 Harbury Station Railway Bridge	10	320	20	0	0	a
C93 Spermal Bridge	400	25	0	0	0	
D4495 Church Lane Railway Bridge	0	10	320	20	0	a
A3400 Clopton Bridge (Footway)	0	0	0	30	450	
<b>Projects Under £250,000</b>						
Assessments	175	75	75	75	75	c
County Bridge Strengthening	525	520	530	420	620	
Railtrack Strengthening	150	150	120	220	150	
BWB & BRPB Strengthening	180	150	150	150	0	
County Bridge Maintenance	600	700	1000	1200	1200	
Retaining Wall Maintenance	75	100	125	150	175	
<b>TOTAL BRIDGEWORKS</b>	<b>2885</b>	<b>3020</b>	<b>2360</b>	<b>2265</b>	<b>2670</b>	

**Notes**

a - part or fully funded by Railtrack

b - funded by private sector (land development proposals)

c - £100,000 in 2001/2002 for short span structures (1.5 - 1.8 metres)

**TABLE E8 - CAPITAL PROGRAMME OPTIONS ( Five Year Investment in £000's)**

<b>INTEGRATED TRANSPORT</b>	<b>Option A</b>	<b>Option B</b>	<b>Option C</b>	<b>Option D</b>
<b>PROVIDING MORE CHOICE</b>				
<b>Improved Facilities for Walking &amp; Cycling</b>				
· Safer Routes to School	2500	2720	3200	3200
· Quality Pedestrian Routes for Walking	250	250	250	500
· Quality Cycle Routes	1370	1500	1600	1600
· Recreational Facilities (incl. Greenways)	50	50	50	50
· Other General Improvements	100	100	100	200
<b>Improved Public Transport</b>				
· 'Bus Showcase' Routes	2000	2500	3000	3600
· Opening of New Railway Stations	0	0	0	0
· Interchange Improvements	500	750	1000	1500
<b>Improved Facilities for Motorists</b>				
· Park & Ride Site, Stratford upon-Avon;	750	750	750	1500
· Improved Car Parking Signing	0	0	0	0
<b>CONTROLS</b>				
<b>Parking</b>				
· Introduction of Decriminalisation	1000	1000	1000	1000
· Residents' Parking Schemes	100	100	200	200
<b>TRAFFIC MANAGEMENT</b>				
<b>Major Traffic Management Schemes</b>				
a) Leamington Town Centre (incl Old Town)	500	500	500	500
b) Town Centre Traffic Management, Warwick	0	0	0	0
c) Warwick/Leamington Corridor TM	600	600	600	600
d) George Street Ringway, Bedworth	300	300	300	300
e) Town Centre Traffic Management, Rugby	500	500	500	500
<b>Other Traffic Management</b>				
· Priority Measures e.g. for Buses	100	150	200	250
<b>Urban Traffic Management and Control</b>				
a) Stratford-upon-Avon	580	580	580	580
b) Other Urban Areas	400	500	750	1270
· Traffic Calming/Pedestrian Priority, Town Centres,	150	250	250	1000
· Traffic Calming, Residential Areas ('Home Zones' )	200	300	520	1500
· Traffic Calming, Smaller Towns & Villages	100	100	100	200
· Traffic Calming, Country Lanes ('Quiet Roads')	100	100	100	200
· Minor Traffic Management & Road Improvements	100	150	200	250
· Local Safety Schemes	3750	3750	3750	3750
<b>NEW ROAD BUILDING</b>				
· Eastern Extension, Southern Relief Road, Stratford	0	0	0	0
· Rugby Western Relief Road	0	0	0	0
<b>INTEGRATED TRANSPORT TOTAL</b>	<b>16000</b>	<b>17500</b>	<b>19500</b>	<b>24250</b>
<b>MAINTENANCE</b>				
	<b>Option A</b>	<b>Option B</b>	<b>Option C</b>	<b>Option D (Bid)</b>
· Structural Maintenance of A Roads	5000	5500	6000	11950
· Strengthening & Maintenance of Bridges	9500	10500	11500	13200
<b>MAINTENANCE TOTAL</b>	<b>14500</b>	<b>16000</b>	<b>17500</b>	<b>25150</b>

Options A,B and C are based on Government Expenditure Guidelines

Option D (the Bid) is based on the LTP targets.

This table excludes effect of de-trunking on integrated transport and bridgeworks

## 4. THE REVENUE BUDGET

4.1 Details of the County Council's planned revenue expenditure from its base budget during 2000/2001 are tabulated below.

<u>Activity</u>	<u>£000</u>
County Road Maintenance	7399
Street Lighting	1821
Winter Maintenance	1061
Traffic Surveys/Studies	350
Public Transport	1034
Rural Bus Challenge	166
Rural Transport Partnership	500
Community Safety	120

4.2 The budget for Public Transport of £1.034 million includes £0.438 million base budget plus £0.596 million Rural Bus Grant. This budget includes £0.09 million to implement the information strategy.

4.3 This LTP is based on the assumption that the County Council will continue to allocate a similar level of revenue expenditure to local transport to that allocated in the past, subject to consideration being given to increasing expenditure to reflect the impact of

- the results of the current public consultation on road maintenance;
- the maintenance implications of the proposed detrunking programme;
- the revenue implications of funding the cost of borrowing to fund the capital programme;
- the operational revenue implications of the capital programme.

4.4 The operational revenue implications of the capital programme can include

- additional maintenance requirements (e.g. for new traffic signal, new cycleways, new bus shelters or new signing);
- the need to subsidise the running costs of projects such as Park & Ride projects (however, a study of the proposed Park & Ride project included in the programme for Stratford-upon-Avon indicates that it should break even and not require a subsidy from the County Council).

## 5. OBJECTIVES & TARGETS

### INTRODUCTION

5.1 This section draws together all the objectives and targets contained in earlier parts of this LTP (reference should be made to the relevant parts of the LTP for more details).

5.2 Four over-riding principles have been used in setting targets. The targets are

- to be relevant to the main objectives of the LTP and the national agenda set out in the Government's White Paper - A New Deal for Transport;
- to reflect national and regional targets;
- to be realistic but challenging;
- to be capable of being monitored in a robust manner at a cost that does not outweigh the significance of the target.

5.3 The targets are ambitious, representing a real challenge. To achieve them will require commitment, effort and investment. They may not all be achieved but it is better to set challenging targets than to set sights too low. Earlier parts of the LTP consider the realism of each target.

5.4 Reference should be made to the LTP Progress Report for details of monitoring (both of the systems being employed and of the results being achieved) and the Best Value indicators adopted by the Council. The Progress Report describes both the performance indicators that are being used and the level of performance achieved.

### HIERARCHY

5.5 The objectives and targets are set within the overall LTP hierarchy. (SEE TABLE E9)

5.6 The LTP contains the Outcome and Input Targets for measures but not the Output Targets - these will be formulated for each project when details of that project are being defined.

### STRATEGIC OBJECTIVES AND TARGETS

#### LTP Overall Objectives

5.7 The four overall transport objectives of this Plan are shown below. They represent the overall outcomes against which success or failure in delivering the LTP will be assessed.

1. to seek a transport system which will promote a fairer, more inclusive society;
2. to seek a transport system which will promote full employment and a strong, sustainable economy;
3. to reduce the impact of transport on the environment;
4. to improve the environment of people when they are travelling.

TABLE E9 - HIERARCHY

LTP Components	Objectives & Targets
<b>Part A of the LTP - The Vision</b> (Our County)	The Overall LTP Objectives
<b>Part B of the LTP - The Strategies</b> The Core and Topic Strategies (which describe how the overall objectives are to be realised)	Strategic Objectives and Targets
<b>Part C of the LTP - The Measures</b> (describing how the measures identified in the strategy are to be implemented)	Outcome Targets - describing the overall outcomes expected from a package of measures e.g. an overall increase in cycle use. Output Targets - describing the expected effect of individual measures e.g. the effect of a new cycleway. Input Targets - describing what measures are proposed e.g. implementation of a new cycleway by (date).

5.8 A strategy to address the above objectives is contained in Part B of the LTP. It contains four Underlying Principles as well as the strategies. The Underlying Principles and the Core Strategies are repeated below with the associated targets.

### Underlying Principles

#### Strategic Objectives

- To achieve **Best Value** from our investment in transport.
- To achieve **Community Involvement**, consulting widely with local people, transport operators and community groups.
- To achieve **Integration** of different modes of transport and of transport planning with the planning of other services e.g. land use planning, health planning etc.
- To form **Partnerships** with other organisations involved directly or indirectly in the provision of transport.

#### Strategic Targets

- To carry out Best Value reviews of all of local highway network management services by 2006.
- To obtain an overall positive feedback from the community about their involvement in transport planning in general and this LTP in particular.
- To achieve Chartermark designation for our entire highway network management activities by 2001 and maintain that designation thereafter.

### A Fairer, More Inclusive Transport System

#### Strategic Objective

- To improve accessibility for those people who are relatively disadvantaged by the existing transport system, either because they find the transport provided difficult to use or they do not have access to transport.

#### Strategic Targets

see targets for walking, cycling, public transport and the motorist.

### Full Employment and a Strong Economy

#### Strategic Objective

To provide full employment and a strong economy by minimising congestion and maintaining journey times on the local road network in order to provide

- reasonable access for the workforce to potential work,
- reasonable access for potential customers to services and
- reasonable access for the conveyance of freight.

**Note** - Studies have shown that the potential for reducing traffic growth in Warwickshire is limited (see Warwickshire's report under the Road Traffic Act 1997). Therefore, this LTP does not set a general target for road traffic reduction. It does, however, set targets for journey times and for a reduction in car use on school journeys. These are given below.

#### Strategic Targets

- To avoid congestion increasing journey times on the local highway network by more than a half between 1999 and 2011.
- To reduce the proportion of school journeys undertaken by car from 37% in 1999 to 33% by 2006 and 24% by 2011.

### Reduction of Traffic Impact on the Environment

#### Strategic Objectives

To reduce the impact of transport on the environment, we are seeking

- to reduce the environmental impact of traffic (its speed, volume, noise and emissions) on environmentally sensitive areas,
- to reduce the impact of traffic on health and
- to design transport infrastructure to be sensitive to its surroundings while still being effective, with a strong presumption against transport infrastructure affecting environmentally sensitive areas and sites.

### Strategic Targets

- To reduce the impact of vehicular traffic on the centres of Nuneaton, Bedworth, Leamington, Warwick, Rugby and Stratford-upon-Avon by 2005.
- To contribute to the national targets for air quality and emissions including an overall 20% reduction in carbon dioxide emissions by 2010.

### Improving the Environment of People while Travelling

#### Strategic Objective

- To improve the environment of people while they are travelling by reducing road traffic accident casualties, reducing the fear of accidents, reducing the fear of crime and the providing healthier options for travel.

#### Strategic Targets

To achieve by 2010 (compared with the average for 1994-98):

- a 40% reduction in the number of people killed or seriously injured in road accidents;
- a 50% reduction in the number of children killed or seriously injured;
- a 10% reduction in the slight casualty rate, expressed as the number of people slightly injured per 100 million vehicle kilometres.
- To achieve a tenth of the final casualty reduction targets in each of the ten years 2000 - 2010.

**Note** - Details of the actual casualty savings required to met this target are given in the Road Safety Strategy in Part B of the LTP.

### Living Town Centres

#### Strategic Objective

- To improve access to town centres and reduce the environmental impact of vehicular traffic within the main shopping streets and tourist areas.

### Quality Residential Areas

#### Strategic Objective

- Our objective is to to make our towns places where people want to live by ensuring that people are able to live in towns without being intimidated by traffic.

### The Countryside

#### Strategic Objective

- To cater for the particular transport needs of people who live, work and visit the countryside while limiting the impact of vehicles upon its special character.

### Airport Surface Access

#### Strategic Objective

- To agree Airport Surface Access Strategies for qualifying airports i.e. airports with 1,000 or more passenger air transport movements per annum.

### Sustainable Freight Distribution

#### Strategic Objectives

- To achieve an appropriate balance between the needs of transport in sustaining an improving economy and the need to sustain and improve the environment;
- to encourage operating efficiency and disseminate best practice in freight transport;
- to increase the proportion of companies with a recognised environmental management award;
- to encourage integration within and between all freight transport modes.

## MEASURES

5.9 Part C of the LTP contains plans for each of the measures that the strategy identified. These are listed below with the relevant objectives and targets for each:

### Encouraging Walking

#### Objectives

- to maintain the present percentage of journeys undertaken by walking;
- to improve the quality of the walking environment.

#### Outcome Target

To achieve the same proportion of journeys undertaken by walking in 2006 as in 1999 (the adoption of a revised target to increase the percentage of journeys undertaken by walking post 2006 will be considered in future LTPs)

#### Input Targets

- To provide Quality Pedestrian Routes to the centres of all the major urban areas of the County by 2006 and to all schools by 2011.
- To open up 90% public rights of way for use by 2001.

### Encouraging Cycling

#### Objectives

- to increase percentage of journeys undertaken by cycling;
- to improve the quality of the cycling environment.

#### Outcome Target

- To double cycle use in the major urban areas by 2006 and double it again by 2011 from a base of 1.8% of total trips in 2000.
- To quadruple the number of trips using recreational cycling facilities provided by the County Council by 2006.

### Input Targets

- To complete a network of Quality Cycle Corridors in all the major urban areas by 2006 and carry out a comprehensive upgrade of those Corridors by 2011.
- To establish cycle parking standards for development plans by the end of 2000.
- To ensure that cycle parking facilities are installed at all major public transport interchanges, in town centres, in the main sub urban shopping centres and at public buildings by 2006.
- To devote at least 5% of the annual investment on road improvements to improving facilities for cyclists including cycle routes and cycle parking facilities.

### Better for Motorcyclists

#### Objective

to improve conditions on the highway network for motorcyclists.

### Better Public Transport

#### Objectives

- to improve transport for those reliant upon it, including those without access to a car;
- to provide a more attractive alternative to the use of a car.

#### Outcome Targets

- To ensure that the specified minimum levels of public transport service are provided.
- All tendered services to operate no more than 3 mins before or more than 10 mins later than the times specified in the contract;
- To achieve 5% growth in patronage on services which have been improved as part of the Bus Quality Corridors initiative.
- To increase the number of journeys by rail to, from and within Warwickshire by 15% by 2006 and by 25% by 2011.
- To increase the number of journeys by rail from Warwickshire to the West Midlands Conurbation by 20% by 2006 and by 35% by 2011.

**Input Targets**

- To draft a programme of interchange improvements by 2002 and complete the programme of improvements by 2006.
- To provide Bus Focal Points in the centres of all the main urban areas, the centres of all market towns and at all major railway stations by 2006.
- To ensure that all libraries, all tourist information centres and rural post offices have displays of public transport information.
- To provide roadside information at 10 locations (at least) each year.
- To implement (with regional partners) a telephone enquiry service operating for a minimum 12 hours per day in 2000 and extend its coverage in subsequent years.
- To upgrade eight services under the Bus Quality Corridors initiative by 2006.
- To open new stations at Kenilworth in September 2002 and at Galley Common, Arley, Coleshill/Hams Hall and Kingsbury by 2006.
- To improve access to the stations at Nuneaton, Rugby and Leamington by 2003.
- In partnership with the district councils, to ensure that all taxis meet and where possible exceed the requirements of the Disability Discrimination Act ahead of the deadline.

**Better for the Motorist**

See targets for parking and highway network management.

**Controlling Parking****Objective**

- To control parking in a way that promotes the overall objectives of this LTP, in particular promoting the economic vitality of town centres and the quality of residential areas.

**Input Targets**

- To introduce decriminalisation of parking by a phased programme, commencing in 2002 and completed throughout the County by 2006.
- To implement a Park & Ride site for Stratford-upon-Avon by 2006.

**Controlling Development****Objectives**

- to achieve integration and consistency between transport and land use planning
- to ensure that developments do not prejudice the achievement of the objectives and targets of this or other Local Transport Plans.

**Promoting Changed Travel Habits****Objective**

- to reduce the impact of the car on the environment by promoting and encouraging different ways of travelling.

**Outcome Target**

- To obtain an average reduction in car usage of 25% when Travel Plans are adopted for new developments.

**Input Targets**

- To complete the implementation of the County Council's Green Transport Plan by 2006.
- To achieve the adoption of Travel Plans for at least five non-residential developments every year.

## Promoting Road Safety

### Input Target, Road Safety Education

- To increase number of schools participating in the road safety education programme by 10% yearly.
- To supplement number of hours on road safety education by 10% in comparison to work done by road safety officers on a yearly basis.
- To extend work in year 8, 9, 10, 11 and 12 in pre-driver training by 10% each year.
- To continue with events like 'Live & Dangerous' and 'Crucial Crew' (safety events) increasing the number of children participating by 15% each year.

### Input Target, Cycle Training Scheme

- To introduce off-road skills training programme for year 4 upwards and promote it to 50% of this year group by 2002.
- To increase cycle awareness training by 10% each year

### Input Target, Driver Training

- To introduce a scheme for all county council drivers by 2001

## Highway Network Management

### Objective

- to ensure that we maintain, operate and improve the highway network in a way that advances the overall objectives and strategies of this LTP.

## Outcome Target, Structural Maintenance of A Roads

Over the next five years,

- to return the portion of the A road network that is expected to reach failed conditions over that period to a 20-year future life;
- to undertake ongoing preventative maintenance on 60% of the remaining Network.

## Outcome Targets, Bridgeworks

- To avoid any deterioration in the overall condition of bridges.
- To complete the measures required to deal with all weak bridges by 2006.

## Input Targets, Traffic Management/Minor Road Improvements

- To implement improvements in the Warwick/Leamington Corridor by 2004;
- UTMC systems in each of the main urban areas by 2006;
- pedestrian priority measures in the centres of Nuneaton, Bedworth, Leamington, Warwick, Rugby and Stratford-upon-Avon by 2005.

## Input Target, Speed Management

- to carry out a systematic review of limits on rural roads by 2003 to establish where 30 mph limits (or lower) can be established in the vicinity of residential properties in accordance with current DETR guidance.

## Input Targets, New Road Building

- To implement Barford Bypass by 2006 and the Rugby Western Relief Route by 2004.