

**Warwickshire  
Local Transport Plan**

**Implementation Plan  
2011 - 2014**

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## Part A – Introduction

### 1. Introduction

The plans and policies set out in this LTP present a long term strategy (2011-2026) for the development of transport in Warwickshire.

This Implementation Plan sets out priorities and plans over three years (April 2011 to March 2014) that address the priorities and targets set out in the LTP. The Implementation Plan also sets out what the arrangements are for overseeing delivery, managing risks and monitoring outcomes.

## Part B – Resources

### 2. Level of Resources

The primary capital resources available for delivery of transport infrastructure are :

- LTP block allocations for maintenance and integrated transport.
- Major scheme funding through the Regional Funding Allocation
- Funding through agreements with developers
- Unsupported Prudential Borrowing

#### 2.1 LTP Block Allocations

At the time of writing this Plan there are no planning guidelines for LTP block allocations for 2011 to 2014. The allocations over the last three years of LTP2 are given below.

Table IP1: LTP Block Allocation 2008/09 – 2010/11

	2008-09	2009-10	2010-11	Average
Maintenance	£9.217M	£9.910M	£10.728M	£9.952M
Integrated Transport	£5.125M	£5.490M	£5.856M	£5.49M
<b>Total</b>	<b>£14.342M</b>	<b>£15.400M</b>	<b>£16.584M</b>	<b>£15.442M</b>

It is anticipated that capital funding for transport will be constrained for the life of this Implementation Plan with substantial reductions possible. It will be assumed therefore that block allocations over the period 2011-12 to 2013-14 will be in the range £10M to £15M.

#### 2.2 Major Scheme Funding

Three major schemes are proposed during the period of this Implementation Plan. They are Kenilworth Station, Stratford Parkway Station and NUCKLE. These schemes will be dependent on support through the Regional Funding Allocation and on approvals by DfT.

#### 2.3 Developer Funding

Substantial development is planned in Warwickshire over the life of this LTP. In the past Warwickshire has been successful in securing funding from developers to mitigate the impact of development. We will continue to require that developers fund improvements necessary to mitigate the impact of development on the transport network.

## 2.4 Unsupported Prudential Borrowing

Over the period 2008-09 to 2010-11 the LTP block allocation for road maintenance was supplemented by approximately £3M of Prudential Borrowing. This top up funding may be reduced during the period of this Implementation Plan.

## 3. Delivery to meet LTP Objectives and Priorities

### 3.1 Maintenance

It is estimated that, in addition to predicted levels of revenue funding, capital expenditure of approximately £15M per year is required to keep Warwickshire's highway network, bridges and street lighting in a steady state condition. In the period up to 2010-11 the LTP block allocation supplemented by unsupported prudential borrowing has provided funding slightly short of this figure.

If capital resources are significantly reduced during the life of this Implementation Plan maintenance of the existing highway asset will be the priority.

### 3.2 Integrated Transport

The priorities for deployment of integrated transport resources to meet the objectives and priorities set out in this LTP have been established through a process of strategic appraisal, public and stakeholder consultation and through discussion with elected members. The methodology and results for this are described in Part C of the LTP Strategy document.

The outcome of the above appraisal is that a broadly balanced integrated transport programme will be maintained.

## 4. Allocation of Resources

### 4.1 Allocation to Maintenance and Integrated Transport

In the absence of any planning guidelines for LTP capital resources two scenarios for resource allocation will be presented for assumed capital resources of £10M and £15M. Planned outline allocations for LTP block allocations are given in Tables IP2 and IP3 below. For varying resource levels broadly pro rata adjustments would be made.

Table IP2: Outline Resource Allocation for £10m Block Allocation (£000)

	2011-12	2012-13	2013-14	Total
Highway, Footway and Street Lighting Maintenance	7500	7500	7500	22500
Bridge Maintenance and Enhancement	1250	1250	1250	3750
Integrated Transport	1250	1250	1250	3750
<b>Total</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>30000</b>

Table IP3: Outline Resource Allocation for £15m Block Allocation (£000)

	2011-12	2012-13	2013-14	Total
Highway, Footway and Street Lighting Maintenance	8000	8000	8000	24000
Bridge Maintenance and Enhancement	2500 <sup>(1)</sup>	2000	2000	6500
Integrated Transport	4500	5000	5000	14500
<b>Total</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>45000</b>

(1) A higher allocation in 2011-12 to permit implementation of Portobello Bridge strengthening

## 4.2 Outline Allocation for Integrated Transport

Through the appraisal and consultation process described in paragraph 2.2 it has been determined that a balanced integrated transport programme will be maintained for the period of this implementation plan. Tables IP4 below shows how integrated transport resources would be deployed. For varying resource levels broadly pro rata adjustments would be made.

Table IP4 – Outline Annual Allocation for Integrated Transport (£000)

	For £1.25M funding	For £5M funding
Casualty Reduction	350 (28%)	1000 (20%)
Public Transport	300 (24%)	1000 (20%)
Traffic Management	200 (16%)	800 (16%)
Cycling and Walking	200 (16%)	800 (16%)
Safer Routes to School	200 (16%)	800 (16%)
Improving our Streets	0 (0%)	600 (12%)
<b>Total</b>	<b>1250</b>	<b>5000</b>

## 4.3 Methodology for Determining Detailed Maintenance Allocations

Warwickshire has a Transport Asset Management Plan in place. Condition surveys for all asset types provide information on asset condition and condition trends. Allocation of maintenance funds will be guided through an assessment of the needs of the various assets with the intention of achieving best value on a whole life basis from capital investment in maintenance.

## 4.3 Methodology for Detailed Integrated Transport Allocations

The area and topic strategies in this LTP set out the vision for improvements over the life of the LTP with short term priorities given. Within the framework of the outline allocations given in Table IP4 the short term priorities will form the pool of potential schemes for implementation during the life of the Implementation Plan. The extent to which it will be possible to implement these short term priorities will depend on the level of resources available. Given the unpredictability about resources it is not sensible therefore to establish detailed programmes of work in this implementation plan.

In order to establish priorities for each annual programme of work it will be the intention to evaluate objectively the benefits of the schemes listed as short term priorities. DfT and Leeds University are producing guidance and a database which may provide useful information in this prioritisation process.

Annual programmes of work will be determined by the following :

- Total resource allocation
- The outline allocation set out in Table IP4
- scheme deliverability in that year
- assessment of objective benefits of schemes drawn from the pool of short term priorities
- public and political priority for that year

## 4.4 Infrastructure to support Local Development Frameworks

The Regional Spatial Strategy for the West Midlands allocates substantial development in Warwickshire. Local Development frameworks are being developed and significant transport infrastructure will be required to support the planned development. The County Council is working closely with District Councils and developers to establish detailed requirements and phasing for

infrastructure. It is not likely that significant infrastructure investment to support LDFs will occur during the period of this Implementation Plan.

It will be expected that funding for infrastructure will come from private or regional public funding. No allocation is envisaged from LTP Block Allocations.

## Part C – Programme Management

### 5. Risk Management

Major schemes – Have their own detailed risk registers and risks for these schemes are managed through those risk registers.

Risks and methods for managing those risks for the rest of the programme are identified below.

- Funding levels – The level of funding is a fundamental risk to delivery of LTP programmes and policies. The approach to funding uncertainty is set out in Part B of this Implementation Plan.
- Deliverability of annual programmes – Deliverability of schemes within the relevant financial year will be one of the criteria used to establish annual programmes. Schemes that require statutory authority or land will be particularly scrutinised before being included in annual programmes.
- Managing delivery and cost of annual programmes – A Board to oversee delivery of the LTP programme is in place. Programme delivery will be closely monitored and annual programmes will be over programmed to ensure available resources are utilised.
- Value for Money – There is a risk that investment does not achieve best value in delivering against policies and targets. The procedure to guide investment to achieve best value is set out in Part B of this Implementation Plan
- Public and political support – This will be managed through consultation.
- Partners -Support of partners e.g. Train Operating Companies and bus companies is essential in delivering many aspects of the LTP programme. Warwickshire has a good working relationship with partners.
- Staffing resources and skills – Warwickshire has ARUP as a delivery partner to provide resources and skills not available in house.

### 6. Performance management

In order to monitor and manage the delivery of the LTP, a number of indicators will be monitored and where appropriate targets will be set. This performance monitoring plays an integral part in managing the overall LTP programme.

To ensure a robust monitoring framework the transport related national Indicators are included in addition to voluntary targets and indicators that are specific to Warwickshire and the specific goals and challenges that have been identified in the County.

Table IP5 below sets out the Performance Management Framework. Targets, where appropriate will be set early 2011. Warwickshire is currently in discussions with neighbouring authorities to devise standard indicator definitions to enable the wider transport community to benchmark performance. As a result some of the local indicators may be amended to ensure they are appropriate within the regional context.



Table IP5: Proposed Performance Management Framework

National Indicators								
NI	Indicator	Definition	Units		Base & Year	2011/12	2012/13	2013/14
NI 47	People Killed or Seriously injured in road traffic accidents	Percentage change based on a 3 year rolling average	Percentage	Actual				
				Trajectory				
NI 48	Children Killed or Seriously Injured in road traffic accidents	Percentage change based on a 3 year rolling average	Percentage	Actual				
				Trajectory				
NI 167	Congestion	Average journey time per mile during the morning peak	Minutes	Actual				
				Trajectory				
NI168	Principal roads where maintenance should be considered		Percentage	Actual				
				Trajectory				
NI 169	Non Principal roads where maintenance should be considered		Percentage	Actual				
				Trajectory				
NI175	Access to Services	Definition to be determined following DfT review of this indicator	TBC	Actual				
				Trajectory				
NI 176	Working age population with access to employment by public transport	Indicator likely to be deleted by DfT in Autumn 2010 - This indicator will be removed if appropriate						
NI 177	Local bus passenger journeys originating in the Local Authority area	Thousands of passenger journeys (i.e. boardings) per year in the authority	Thousand passenger journeys	Actual				
				Trajectory				

NI	Indicator	Definition	Units		Base & Year	2011/12	2012/13	2013/14
NI178	Bus services running on time	% of buses on time (all points)	Percentage	Actual				
				Trajectory				
		% of buses starting route on time	Percentage	Actual				
				Trajectory				
		% of buses on time at intermediate turning points	Percentage	Actual				
				Trajectory				
		% of buses on time at non-timing points	Percentage	Actual				
				Trajectory				
		Average excess waiting time on frequent service routes	Minutes	Actual				
				Trajectory				
NI198	Children travelling to school	Share of journeys by car (including vans and taxis), excluding car share journeys	Percentage	Actual				
				Trajectory				
<b>Local Indicators for Warwickshire</b>								
WLI 1	Cycling trips (annualised index)		Index based on 2004 = 100	Actual				
				Trajectory				
WLI 2	Cycling trips on routes upgraded	Average 12hr weekday flows	Index based on 20??/?? = 100	Actual				
				Trajectory				

WLI	Indicator	Definition/ other information	Units		Base & Year	2011/12	2012/13	2013/14
WLI 3	Air Quality target related to traffic levels	Leamington Spa AQMA	Vehicle numbers in AQMA area	Actual				
				Trajectory				
		Rugby AQMA		Actual				
				Trajectory				
		Warwick AQMA		Actual				
				Trajectory				
		Coleshill (existing AQMA)		Actual				
				Trajectory				
		Nuneaton(new AQMA)		Actual				
				Trajectory				
		Studley (New AQMA)		Actual				
				Trajectory				
		Warwick (expanded AQMA)		Actual				
				Trajectory				
		Kenilworth (New AQMA)		Actual				
				Trajectory				
		Stratford-upon-Avon		Actual				
				Trajectory				
		Henley in Arden		Actual				
				Trajectory				

WLI	Indicator	Definition/ other information	Units		Base & Year	2011/12	2012/13	2013/14
WLI 4	Unclassified road condition		Percentage	Actual				
				Trajectory				
WLI 5	Footway condition		Percentage	Actual				
				Trajectory				
WLI 6	Change in area wide road traffic mileage			Actual				
				Trajectory				
WLI 7	Patronage on Quality Bus Corridors	Passenger journeys (i.e. boardings) per year	Index based on 20??/?? = 100	Actual				
				Trajectory				
WLI 8	Patronage on rail services to, from and within Warwickshire	Number of passenger journeys on services described per year (in millions)	Passenger journeys	Actual				
				Trajectory				
WLI 9	Patronage on rail services from Warwickshire to the West Midlands	Number of passenger journeys on services described per year (in millions)	Passenger journeys	Actual				
				Trajectory				
WLI 10	Target relating to Smarter Choices to be determined		TBC	Actual				
				Trajectory				
WLI 11	Disruption on major routes	The number of days that road closures and temporary traffic signals are present on Category 0,1 and 2 roads in the am peak	per kilometre	Actual				
				Trajectory				

## 7. Evaluation of policies and measures

In order to record the benefit of transport interventions the County Council will monitor individual transport schemes and policies where appropriate to measure the impact of specific actions. How scheme evaluation will take place will be carefully planned before schemes are taken forward to ensure that the necessary processes can be put into place where relevant.

This knowledge and information, combined with learning, knowledge and experience built up during the LTP1 and LTP2 plan periods will be used to judge where best to direct future funding. This will enable Warwickshire to deliver a programme transport interventions in Warwickshire to deliver schemes that have the potential to deliver a wider range of benefits.

In addition the County Council will share results from the evaluation of transport interventions with other local authorities to help build a knowledge base across the Country. This will enable local authorities to assess which measures are more effective when planning a programme of future works.