

# Local Transport Plan 2008 – 2009: Summary of Delivery

## Progress Summary

Warwickshire's second LTP went live on 1<sup>st</sup> April 2006 and covers the period 2006-2011. A Progress Report covering LTP2 progress over the first two years of LTP delivery (2006-2008) was submitted to the Government Office for the West Midlands (GOWM) in December 2008. Feedback from GOWM was very good, they are particularly pleased with our continuing high performance across the transport agenda and the considerable progress made in the delivery of our second LTP.

GOWM also took the opportunity to highlight areas for continued improvement/areas. Recommendations included:

- that we pay particular attention to addressing accidents involving motorcyclists and young people during the remainder of the LTP2 period;
- ensure that we implement measures to meet our bus punctuality target.

The second LTP has helped to deliver the following outcomes during 2008/09:

- **Improved access for rural areas** – we have increased the proportion of Warwickshire residents with access to local bus services;
- **Improving the quality of bus travel**, including the provision of new buses on route 68, one of the key routes in Warwick & Leamington;
- **A safer Warwickshire**, we have continued to reduce the number of people killed or seriously injured on Warwickshire's roads;
- **Fewer children are travelling to school by car**, in 2008/09, 31% of children travelled to school by car, exceeding the target of 35%;
- **Protecting the value of the County's asset**, with stable or improving conditions for roads, footways and footpaths.

## Engagement with the Warwickshire Local Area Agreement (LAA)

We have continued to successfully engage with the Warwickshire LAA. In addition to the transport related National Indicators included in the LAA, transport has continued to be identified as a key cross cutting theme. As a result transport and the LTP forms a key element of the Warwickshire Sustainable Community Strategy.

## Local Transport Plan Expenditure

We have continued to successfully deliver a diverse programme of work during 2008-09. This has made a real difference to local transport provision in Warwickshire. More detailed information about Local Transport Plan expenditure can be found in table 1.1.

## Delivery of Major Schemes

### Major Schemes: Completed

#### A429 Barford Bypass

Barford Bypass was officially opened in May 2007, three months ahead of the original programme. The construction of the £10.38 million bypass has brought relief from traffic and reduced congestion and pollution levels for the residents of Barford.

The village of Barford was covered by an Air Quality Management Area (AQMA), which was declared by Warwick District Council in 2006 due to an exceedence in levels of Nitrogen Dioxide. Warwick District Council have confirmed that the AQMA covering Barford village has now been revoked following the construction of the bypass and the removal of through traffic in the village.

### Coleshill Parkway



Coleshill Parkway opened in August 2007 and continues to go from strength to strength, providing a rail station for Coleshill and rail links to major employment sites, including Hams Hall. Currently there are approximately 2,000 single passenger journeys per week, up from 1400 in late 2007. Approximately 70% of all passenger journeys are 'new to rail' and this is indicative that people are choosing to travel by train in favour of other modes.

### Major Schemes: In Progress

#### Rugby Western Relief Road

Construction of the scheme began in August 2007 with planned completion in Autumn 2009. However, there have been a number of factors which have delayed the scheme and increased its cost. It is now anticipated that the scheme will open fully in Autumn 2010 and that the section south of the A428 will open in late spring 2010. The total scheme estimate was £36.5M at the time of Full Approval but it is predicted that the final cost will substantially exceed this figure.

#### Nuneaton Development Project

The final phase of the Nuneaton Development Project was completed in June 2008. The scheme has resulted in a near continuous shared pedestrian / cycle facility around the ring road, together with a number of improved crossing points to facilitate pedestrian and cycle access to the town centre. The final phase also included installation of new and improved cycle parking around the town centre.

Public transport improvements included a bus gate on one of the approaches to the town centre with a bus activated signal at the ring road junction, to enable buses to avoid traffic queues. Modifications to a section of the ring road and the introduction of bus priority measures at one of the key junctions will also help to improve bus journey times.

### NUCKLE

Improvements to heavy rail services along the **Nuneaton, Coventry, Kenilworth and Leamington Spa** (NUCKLE) corridor are vital to supporting the housing and employment growth proposed in the RSS within the North/South corridor. A phased, incremental, approach has been taken to delivering NUCKLE. The phases are:

1. Improve the Coventry – Nuneaton line;
2. Provide a new station at Kenilworth; and
3. Provide a through service from Leamington Spa to Nuneaton
4. Provide a Leicester/East Midlands - Nuneaton - Coventry - Kenilworth - Coventry - Leamington - Oxford - Thames Valley service

Studies have concluded that both phases 1 and 2 have a strong case for delivery and would provide a viable public transport alternative to the car, facilitating journeys by public transport from, to and within the North/South corridor.

### **Phase 1**

An officer level partnership was set up with Coventry City Council and Centro in 2007 to progress the phase 1 proposals. The partnership commissioned Network Rail to undertake a GRIP 3 engineering study. As a result the NUCKLE Phase 1 scheme consists of:

1. An increase in service frequency;
2. A new bay platform at Coventry station;
3. A new station at Coventry Arena;
4. Extending the existing 2-Car length platforms at Bedworth station to accommodate longer trains; and
5. A new station at Bermuda Park.

Phase 1 has been identified both within the Regional Transport Priorities Action Plan, and also the Regional Funding Allocation (RFA) process. It is anticipated that a major scheme bid for Phase 1 will be submitted in late 2009. The scheme is likely to require a minimum of a three-year design and construction period, the earliest date for completion is likely to be 2012/13.

### **Phase 2**

In late 2008 a contract notice was published in The European Contract Journal for a Joint Promoter and Funder for Kenilworth Railway Station (which is necessary to progress the scheme). It is anticipated that this contract will be awarded in July 2009.

### **SPARK**

The SPARK scheme was given programme entry in July 2006 and since then the County Council has been undertaking detailed design and feasibility work. Unfortunately, as a result of the feasibility work, the decision was taken not to progress with this scheme as it was not economically and financially viable.

### **Awards & Successful Bids for Funding**

**Coleshill Parkway** was awarded the North Warwickshire Civic Award 2008 for '*Contribution to the Local Economy*'. In addition Coleshill Parkway was '*Highly Commended*' in the Rail Station of the Year 2008 category, as part of the National Transport Awards.

We are pleased to report that we submitted a successful bid to DfT in relation to Transport Asset Management, Element 2 funding. DfT have awarded Warwickshire County Council £500,000 to help improve our information and knowledge about Warwickshire's transport assets. This work will be progressed further during 2009/10.

## Delivering the Shared Priorities

Schemes delivered through the LTP help to deliver one or more of the LTP shared priorities to;

- a) improve accessibility;
- b) reduce congestion;
- c) improve road safety and
- d) improve air quality.

A selection of schemes and projects that have been delivered in 2008/09 are highlighted below, along with the shared priorities that have been delivered as a result.

### Public Transport

Accessibility	Reducing Congestion	Improving Air Quality	Improving Road Safety
x	x	x	

### Rail

- **Atherstone Station Improvements**

As a result of the December 2008 timetable change for the West Coast Mainline (and the resulting passenger increase) we have installed Real Time Information and CCTV at a cost of approximately £110,000. These improved facilities at the station help to improve the quality of the overall journey experience for passengers and ensure that passengers feel safe whilst using public transport in Warwickshire.

### Bus

- **Warwick Bus Station**

This new facility was opened in 2008 and provides passengers with an improved waiting environment. In addition, vehicle capacity has also been increased, with five bus stands provided within the bus station area. This new facility has also helped to improve bus punctuality.

- **Bus Information points**

Enhanced information relating to bus service provision have been provided at prominent bus focal points across Warwickshire. The aim of this improved provision is to help improve the journey experience for passengers and encourage more people to switch from the car to the bus. To date 14 different locations have benefited from the provision of Bus Information Points (exceeding the LTP2 target of 10) and more locations are set to benefit during the remainder of the Plan period.

- **Bus Punctuality Improvements**

Bus punctuality was highlighted as an issue in the 2006/2008 LTP Delivery Report. In order to address this issue a Bus Punctuality Improvement Partnership (BPIP) has been established. The BPIP attempts to ensure that bus services in Warwickshire adhere to the published timetable. To date the Partnership has focused on the Service X17 (Coventry – Kenilworth – Leamington). Data has been collected to identify highway locations where the Service experiences the most congestion points. As a result, traffic management solutions have been identified and we are currently investigating the feasibility of introducing loading restrictions on Warwick Road, Kenilworth to help improve traffic flow to help reduce congestion and improve bus journey reliability. During the 2008/09 financial year a box junction was implemented at a key congestion hotspot to enable buses to negotiate the junction more easily and improve journey reliability.

## Walking & Cycling

Accessibility	Reducing Congestion	Improving Air Quality	Improving Road Safety
x	x	x	x

- A number of key cycle schemes were delivered during 2008/09. In Nuneaton, Phase 1 of the Attleborough to Bermuda cycle scheme and Phase 2 of the Weddington Road cycle scheme were completed. These three schemes greatly enhance accessibility by bicycle within the urban area through the provision of dedicated cycle infrastructure.
- In Stratford upon Avon the A3400, Birmingham Road shared use foot / cycleway was extended to the junction with Arden Street, completing the cycle facilities along this busy transport corridor. Initial monitoring of this scheme has shown an average weekday flow of 264 cyclists.
- The 2008/09 financial year represented the first full year of operation of the A429 Coventry Road cycle scheme. This shared use foot / cycle facility was provided to improve cyclist safety on a busy transport corridor into north Warwick from the A46 and to improve the National Cycle Network Route 52 that passes through the Warwick town centre. Monitoring data indicates that levels of cycling have increased by 18%, year on year since this shared use foot/cycle facility was provided.

## Improving Access to Services

Accessibility	Reducing Congestion	Improving Air Quality	Improving Road Safety
x	x	x	

### The Warwickshire Rural Access to Services Partnership (WRASP)



The WRASP was established in 2006 and continued during 2008/09. The programme comprises of a partnership and forms a key component of the LTP Accessibility Strategy, helping to improve access to services for those individuals and communities most in need. During 2008/09, the programme assisted a total of 371 people into employment via a variety of initiatives and schemes, these included:

**Wheels to Work and Workwise** – The Wheels to Work and Workwise schemes were developed in Warwickshire in response to concerns about people missing out on employment opportunities as a result of accessibility and financial difficulties. The schemes provide Warwickshire residents with travel planning advice, and if appropriate, either the loan of a moped for up to nine months or a assistance with the cost of public transport fares for up to two months. During 2008/09 Wheels to Work and Workwise have assisted a total of 168 individuals access employment opportunities.

**Busterwerkenbak (transport to employment)** – This scheme enables people facing accessibility problems living in North Warwickshire to travel more easily to a range of key employment sites in the north of the county/Solihull/Birmingham. During 2008/09 86 individuals have benefited from the services provided by this scheme.

**Enterprising Access to Services** – managed by Warwickshire Rural Community Council, the EATs scheme supports communal facilities in Warwickshire's villages, helping to retain services and employment within rural communities. During 2008/09 the EATs scheme supported 30 small businesses, this is over and above the anticipated target of 16.

### The Future of WRASP

Despite the excellent outcomes and outputs achieved by the WRASP, we regret to report, that despite strong indications given by AWM that this programme would continue to be funded post March 2009,

AWM have withdrawn the majority of funding for rural access to services across the region. Warwickshire will receive £48,000 during 2009/10 for the continuation of delivery a limited Wheels to Work programme.

Unfortunately this withdrawal of funding has directly impacted on service provision and the delivery of the wider Accessibility Strategy, with the vast majority of schemes operated under the WRASP ceasing to operate post May 2009.

Existing pressures on the revenue budget means that the County Council are not in a position to continue to support these schemes, however we are continuing to look for opportunities to bid for external sources of funding to support these services in future years.

### Helping to Remove Cost as Barrier to Transport

Through the Accessibility Strategy, it has been identified that the cost of using public transport can act as a deterrent for young people to access learning, leisure and social opportunities. As a result the County Council have provided funding for further work to be undertaken to examine the feasibility of providing a concessionary fare scheme for young people in Warwickshire. This study is due to report at the end of 2009.

### Improving Access to Education

We are pleased to report that we have recently appointed a 14-19 transport coordinator. This post will help to enable young people to maximise their participation in the learning opportunities available to them by ensuring that appropriate transport provision is provided at the right time and in the right place.

Although the first priority is to ensure that learners enrolled on Diploma lines of learning in September 2009 are able to travel effectively to their places of learning, the overarching aim of the post is to develop and implement plans and procedures to maximise the range, type and frequency of transport options to allow young people to access a range of educational opportunities in a sustainable way.

### Leamington Station Travel Plan

We are pleased to report that Leamington Station has been selected to be one of only 13 stations nationally to be selected to participate in the national Station Travel Plan pilot. The Leamington station travel plan aims to promote and improve access to the station by more sustainable modes and increase patronage at the station. To date additional secure parking for 20 cycles has been installed, bringing the total to approximately 80 secure spaces provided on the platforms. Further cycle parking is available within the station forecourt.

### Improving the Journey to School (School Travel Plans and Safer Routes to School)

Accessibility	Reducing Congestion	Improving Air Quality	Improving Road Safety
x	x	x	x

### School Travel Plans & Mode of Journey to School

Work continued in 2008/09 to reduce the reliance and dependency on the private car for journeys relating to school travel. During 2008/09 48 School Travel Plans have been developed and implemented. This brings the total number of Warwickshire schools with a Travel Plan in place to 228. Our overall target is to ensure that each school in Warwickshire has a successful travel plan in place by 2010.

We have continued to develop and promote the school travel plan awards ceremony which was launched in 2007 and has gone from strength to strength. The invite to the 2008/09 awards ceremony was expanded to invite non travel plan schools and private schools to a special Travel Plan workshop in an attempt to inspire them to start the Travel Plan process.

We have continued to promote sustainable modes of travel to school, including Walk to School weeks (May and October), Walk Once a Week schemes have been set up in 24 schools and 50 schools are now operating the Trophy scheme.

Our successful work with schools is demonstrated by the results of the 2008/09 school travel survey/school census. Results indicate that 65% of all school children travel to school using sustainable modes, up from 63% in 2007/08. The figure rises to 69% if car sharing is included as a sustainable travel mode.

### Safer Routes to School

During 2008/09 a total of 26 Safer Routes schemes were completed, benefiting 33 schools, at a total cost of £985,000.

The schemes included :

- a new footpath through Stockingford Recreation Ground in Nuneaton to provide a safe, direct and pleasant pedestrian route to Stockingford Infant School and Stockingford Junior School.
- a cycle route to North Leamington School from the town centre, including one new toucan crossing and the upgrade of three existing pedestrian crossings to toucans.

Very early post construction monitoring indicates that the percentage of children walking to Stockingford Infant school has increased from 57% pre scheme construction to 64% post scheme construction, whilst those travelling to school by car has decreased from 33% to 27%. Unfortunately the North Leamington cycle route was still under construction at the time of monitoring. The impact of both these Safer Routes to School schemes will be monitored during 2009/10.

### Improving Road Safety

Accessibility	Reducing Congestion	Improving Air Quality	Improving Road Safety
			x

### Take Control Rider Training

In April 2008 the County Council launched the *Take Control* rider training programme in response to the findings of a research study which identified that motorcyclists believe training is the road safety intervention most likely to reduce casualties. The study also highlighted an un-met demand for training with approximately 20% of riders having undertaken some form of further or advanced training, but 75% of riders stating they would attend a suitable motorcycle training day to improve their skills. *Take Control* provides half or full day practical skills enhancement training to riders of all types of scooters and motorcycles. The half day courses are offered free of charge whilst the full day courses cost just £25.

During 2008/09 130 riders received Take Control training. The programme received excellent feedback with high user satisfaction levels with The average rider confidence ratings rose from 3.2 out of 5 pre course to 4.2 post course, suggesting that the course is improving rider skill levels. The course is being extended in 2009 with the support of a DfT Road Safety Partnership Grant so that any motorcyclist that rides in Warwickshire or West Mercia will be eligible to attend the course.

### Roadside Rider Warning Posters

In order to help address the proportionality high number of accidents involving motorcyclists temporary road side posters are displayed on high risk motorcycle collision routes to encourage motorcyclists to take extra care and other road users to pay particular attention to motorcyclists. The posters are used throughout the West Midlands and formed the basis of a stand at the International Motorcycle and Scooter Show attended by 160,000 visitors. The stand explained the rationale behind the use of the posters, highlighted some of the key motorcycle causation factors and promoted training opportunities.

### SpeedAware

SpeedAware is run by Warwickshire County Council's Road Safety Unit to help Warwickshire residents address speeding issues in their local community. The scheme consists of temporary fixed and mobile flashing SpeedAware signs, supported by other publicity materials. SpeedAware was introduced to help raise awareness of the issues around speeding whilst providing our communities with an effective tool to address their concerns. Since the scheme was introduced we have 150 'SpeedAware' sites, and a number of these have been set up with mobile and fixed flashing. Monitoring data to highlight the effectiveness of this initiative is currently being collected and analysed and will be reported on next year.

### Road Safety Training

We have continued to offer Road Safety training to school children in Warwickshire in an attempt to breakdown perceived hazards (e.g. the need to cycle on a main road) that often result in many parents choosing to drive their children to school rather than letting them walk or cycle.

Three different schemes are offered in Warwickshire, *Kerbsafe*, *Cycle Skills and Cycle Awareness*, all of which serve to maximise the benefits of Safer Routes to School Schemes. KerbSafe (aimed at children aged 5 - 6 years) provides pedestrian training for around 3,500 children in 90 schools across the county. KerbSafe plus is also being developed for 6 - 7 year olds.

The annual 'Live & Dangerous' event continues to go from strength to strength. This outdoor event for Warwickshire children aged 10 and 11 years is now in its tenth year and gives approximately 1,500 children the opportunity to learn about potential dangers they may face on their transition from primary to secondary school in a safe environment.

In addition, Warwickshire County Council have launched a range of road safety initiatives aimed at pre-school children. These include:

- *The Baby Book of Road Safety* (birth to 3 years) is a guide for parents on how to introduce road safety lessons from an early age. During 2008/09 approximately 2,000 copies have been distributed via libraries, health visitors, nurseries and other outlets.
- *The Little Green Bear Road Safety Club* is aimed at the parents of children aged 3-5 years. The aim of the club is to encourage parents to talk to their children about basic road safety skills. 400 members have been recruited in Warwick District since launch of the scheme in January 2009. The programme will be expanded across the county during 200/10.
- *People who Help Us* targets the 3 to 5 years age group. Since its launch in September 2008 around 50 nurseries have received visits from School Crossing Patrols to talk about their job and teach children the basics about how to cross the road safely.

## Use of Resources

Table 1.1 below shows the planned level of income as set out in the Local Transport Plan 2006 - 2011.

Table 1.1 Summary of actual and Planned Expenditure (Integrated Transport Expenditure)

	2006-07 plan	2006-07 actual	2007-08 plan	2007-08 actual	2008-09 plan	2008-09 actual	2009-10 plan	2010-11 plan
<b>Summary - Integrated Transport Expenditure</b>								
Public Transport	1,045	1,326	1,200	956	910	1,066	1,000	1,000
Traffic Management (inc Park and Ride)	1,850	1,378	1,306	1,519	394	405	490	540
Cycling and Walking	1,393	1,317	1,030	1,859	1110	797	900	900
Safer Routes to School	895	281	680	875	840	546	600	600
Casualty Reduction Schemes and Junction Improvement Schemes Delivering Multiple Shared Priorities	660	716	1,090	781	1970	1,035	1,700	1,000
Improvements to Transport for Quality of Scene in Towns and Villages	240	326	505	471	461	462	140	140
Minor Network Improvements	122	170	100	43	100	-	200	200
Town centre improvement schemes							365	700
Speed Limit Review	-	-	-	-	1,000	546	70	0
Contributions to Major Schemes	420	601	0	131	50	31.6	25	25
<b>Total</b>	<b>6,625</b>	<b>6,115</b>	<b>5,911</b>	<b>6,635</b>	<b>6,835</b>	<b>4,888</b>	<b>5,490</b>	<b>6,273</b>





# Local Transport Plan Monitoring

Table 1.3 Mandatory Indicators (with trajectories)



★ Exceeding Target ▲ Meeting Target ○ Not Meeting Target

Mandatory Indicator	Definition	Units		Base & Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Notes
★ LTP1 – Accessibility – Access to Main Centres	% population within 90 minutes of a main centre by the mainstream bus network (or community transport that can offer a similar standard of service)	Percentage	Actual		as base	98					Original LTP2 Indicator 2006 – 2007 Superseded by new Accessibility indicator (see below).
			Trajectory			96.2	96.7	97.1	97.6	98	
★ LPT1 – Accessibility - Access to Main Centres	Band 1: Basic Access	Percentage	Actual	99.83 (2007/08)			as base	99.92			This indicator (definition, baseline & targets) has been amended to reflected changes to National Indicator set (NI 175). 2007/08 now forms the baseline year.
			Trajectory					99.90	99.90	100.0	
	Band 2: Daily Access to Services	Percentage	Actual	96.83 (2007/08)			as base	97.01			
			Trajectory					97.0	97.10	97.25	
	Band 3: Limited Access to Employment Opportunities and Key Services	Percentage	Actual	95.14 (2007/08)			as base	95.45			
			Trajectory					95.25	95.50	96.00	
	Band 4: Access to Employment and Good Access to Other Key Services	Percentage	Actual	88.19 (2007/08)			as base	89.53			
			Trajectory					89.0	89.50	90.00	
	Band 5: Access to Employment and Comprehensive Access to Other Key Services.	Percentage	Actual	78.27 (2007/08)			as base	79.60			
			Trajectory					78.85	79.00	80.00	
★ LTP2 – Change in area wide road traffic mileage		Vehicle kilometres (Index based on 2004 = 100)	Actual	100 (2004)	100.25	103.2	104.6	105.7			
			Trajectory			101.5	103	104.6	106.1	107.7	
★ LTP3 – Cycling trips (annualised index)		Index based on 2004 = 100	Actual	100 (2004)	114.2	116.4	116.6	120.3			
			Trajectory			100	100	100	100	100	

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Mandatory Indicator	Definition	Units		Base & Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Notes
<b>LTP4 – Mode share of journeys to school</b>  	% of children travelling to school by car (excluding carsharing).	Percentage	Actual	15 (2006/07)	as base	35 (revised base)	32	31			Error in data collection in 2006/07 occurred for schools with School Travel Plans who completed the Census. Data for these schools has therefore been adjusted using historical data to separate carshare from sole occupancy journeys. In 2007 Data for Mode of Travel to School has been changed due to a change in definition for carsharing. It no longer includes siblings travelling to school together in the same car.
			Trajectory				35	35	35	35	
<b>LTP5 – Bus punctuality indicator</b>  	% of buses on time (all points)	Percentage	Actual	80.5 (2005/06)	as base	80	80.2	82.7			% buses on time (all points) takes the average of two surveys carried out in November and March. Poor survey results from November survey has brought down the overall 2006/07 average to just below the trajectory level. Whilst we have chosen to report this indicator to one decimal place, we are recording this indicator as 'on track' for 2008/09
			Trajectory			81	82	83	85	87	
	% of buses starting route on time	Percentage	Actual	91 (2005/06)	as base	90.5	92	93.6			
			Trajectory								
	% of buses on time at intermediate timing points	Percentage	Actual	73 (2005/06)	as base	81.0	77.9	81.5			
			Trajectory								
	% of buses on time at non-timing points	Percentage	Actual	68 (2005/06)	as base	66.6	75.1	73			
			Trajectory								
	Average excess waiting time on frequent service routes	Minutes	Actual	1	as base	0.68	0.49	0.45			
			Trajectory								

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Mandatory Indicator	Definition	Units		Base & Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Notes	
LTP8 – An air quality target related to traffic 	Leamington Spa AQMA	Vehicle numbers in AQMA area	Actual	48270 (2004)		49759	50244	48902			The base data has amended to account for previously incorrectly reported figure due to double counting of AADT data.  Barford AQMA was revoked in 2009 (as a result of Barford by Pass)  Unable to report AQMA data for Rugby during 2007/08 due to the significant vehicle disruption caused by the Rugby Western Relief Road works.	
	Barford AQMA		Trajectory		48994	49729	50475	51232	52000	48270		
			Actual	14030 (2005)	as base	8398	9422	8718				
	Rugby AQMA		Trajectory			14241	14030	14030	14030	14030		
			Actual	117775 (2004)	-	114922	N/A	109190				
	Warwick AQMA		Trajectory			119542	121335	123155	117775	117775		117775
			Actual	16443 (2004)	-	17331	14239	15953				
	Trajectory			16690	16940	17194	17452	16443	16443			
LTP8 – An air quality target related to traffic (expanded and/or new AQMA's) 	Coleshill (existing AQMA)	Vehicle numbers in AQMA area	Actual	244484 (2004/05)			278969	232043			AQMA declared in Coleshill in 2001, previously not reported on AQMA reported on related directly to trunk roads. De trunking of the A446 has subsequently taken place and therefore a target has been included.	
			Trajectory					291522	304640	318348		
	Nuneaton (new AQMA)		Actual	216254 (2006/07)		As base	237990	233282			AQMA declared in Nuneaton during 2006/07 – 2007/08 is first year of active air quality management.	
			Trajectory					249889	262383	275502		
	Studley (new AQMA)		Actual	17151 (2006/07)		17513	As base	16055			AQMA declared for Studley during 2007/08; 2006/07 data noted for monitoring purposes.	
			Trajectory					17322	17495	17669		
	Warwick (expanded AQMA)		Actual	121889 (2007/08)			as base	123857			AQMA expanded during 2007/08 to include 9 additional roads within Warwick. Figure rebased (and trajectory) in 2008/09 to include Castle hill	
			Trajectory					124327	126813	129350		

	Kenilworth		Actual	84437 (2008/09)					As base			AQMA declared in Kenilworth during 2007/08. Data not recorded due to significant road works in AQMA area prior to 2008/09.
			Trajectory							86126	87848	
LTP6 – Changes in peak period traffic flows to the urban centres		Vehicle numbers or % of all journeys that are car driver journeys										Indicator not applicable for Warwickshire





Table 1.4 Local Targets (formerly Best Value Performance Indicators)




★ Exceeding Target ▲ Meeting Target ⓧ Not Meeting Target



Local Target (former BVPI)	Definition	Units		Base & Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Notes
★ Number of bus passenger journeys(BV102)	Thousands of passenger journeys (i.e. boardings) per year in the authority	Thousand passenger journeys	Actual	11,160 (2004/05)	11,710	13,300	14,583	14,800			The most significant reason for the increase over the last year was the introduction of free concessionary travel in Warwickshire in April 2006 for older and disabled passengers. In addition to this, the National Concessionary Fare Scheme was launched in April 2008.
			Trajectory		11,250	11,350	11,450	11,540	11,640	11,750	
★ Bus satisfaction (all bus services) (BV104)		Percentage	Actual	47 (2003/04)	50.2	64.2	61.3				Monitoring of this indicator ceased in 2008.09, as set out in the 2006-2008 Delivery Report. A publicity and marketing campaign was launched in Spring 2006 to promote the improvements made in recent years in bus improvements across the County to the general public. It is thought that this has contributed to the sharp rise in satisfaction rates over the first two years of the LTP
			Trajectory		49	50	51	52	53		
★ Number of people killed or seriously injured (all ages) (BV99i)		Casualties	Actual	562 (2001-04)	406	401	397	348			Due to excellent progress against this target, this trajectory/target from 2008/09 onwards has been reviewed. The reviewed target figure equates to a 31% reduction on the 2001-2004 base. We are now on track to meet the original 2010/11 target of 393 in 2008/09.
			Trajectory		533	505	477	393	389	385	

BVPI	Definition	Units		Base & Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Notes
Number of children killed or seriously injured (BV99ii) 		Casualties	Actual	46 (2001-04)	30	23	22	25			Trajectory figure relates to 3 year rolling average for Child KSIs
			Trajectory			43	41	38	35	33	
Total slight casualties (BV99iii) 		Casualties	Actual	2461 (2001-04)	2410	2265	2275	2088			
			Trajectory		2420	2379	2338	2297	2256	2215	
Principal road condition (BV223) 		Percentage	Actual	27.73 (2004/05)	5	6	4	5			2004/05 & 2005/06 figures derived from SCANNER surveys. However different methodologies used for each year. As LTP2 target refers to 'no overall deterioration of the principal road condition', the target and trajectory has been adjusted to reflect the 2005/06 figure which uses the latest methodology.
			Trajectory		5	5	4	4	4	4	
Non-Principal road condition (BV224a) 		Percentage	Actual	9 (2005/06)	As Base	7	3	5			Due to revision of the definitions used to monitor the indicator, the trajectory has been rebased from 2007/08. Between 2006/07 and 2007/08 Non - Principal Road Condition has improved across Warwickshire.
			Trajectory			9	4	4	4	4	
Unclassified road condition (BV224b) 		Percentage	Actual	14.94 (2004/05)	14.6	14	14	17			Actual value for 2006/07 is 14.2 - official BVPI figure is reported to whole % Actual value for 2008/09 is 16.8 - official figure is reported to whole %
			Trajectory		14.94	14.94	14.94	14.94	14.94	14.94	
Footway condition (BV187) 		Percentage	Actual	34.8 (2004/05)	34.6	32	27	27			Actual value for 2006/07 is 31.75 - official BVPI figure is reported to whole % Actual value for 2008/09 is 27.2 - official figure is reported to whole %
			Trajectory		33.33	31.87	30.4	28.93	27.47	26	

Table 1.5 Local LTP Targets

Local Target	Definition	Units		Base & Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Notes
Patronage on Quality Bus Corridors 	Passenger journeys (i.e. boardings) per year	Index based on 2003/04 = 100	Actual	100 (2003/04)	117.0	136.2	143.0	143.9			Indicator reported based on data from those routes in existence since 2003/04.
			Trajectory		104.3	106.4	108.6	110.7	112.9	115	
Patronage on Quality Bus Initiatives 	Passenger journeys (i.e. boardings) per year	Index based on 2004/05 = 100	Actual	100 (2004/05)	158.2	189.4	229.8	238.3			Indicator reported based on data from those routes in existence since 2004/05. Patronage figures from new routes included in amended indicator below.
			Trajectory		101.7	103.3	105.0	106.7	108.9	110	
Patronage on Quality Bus Initiatives (Additional routes since 2006) 	Passenger journeys (i.e. boardings) per year	Service 717 Index based on 2006/07 = 100	Actual	100 (2006/07)		As base	111.4	115			
			Trajectory				102.5	105	107.5	110	
		Service 777 Index based on 2006/07 = 100	Actual	100 (2006/07)	As base	112.8	133.4				
			Trajectory				102.5	105	107.5	110	
		Service 767 Index based on 2006/07 = 100	Actual		As base	115.7	123.5				
			Trajectory				102.5	105	107.5	110	
Patronage on Quality Bus Corridor (Additional routes since 2006) 	Passenger journeys (i.e. boardings) per year	Service 3 Index based on 2007/08 = 100	Actual	100 (2007/08)			As base	91.7			The monitoring period for 2008/9 included a period of adverse weather conditions where for a minimum of two days, very few buses were actually able to operate and very few passengers chose to travel. This has resulted in lower than expected patronage levels.
			Trajectory					105.0	110.0	115.0	
		Service 2 Index based on 2007/08 = 100	Actual	100 (2007/08)	As base	91.9					
			Trajectory					105.0	110.0	115.0	

Local Target	Definition	Units		Base & Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Notes
Satisfaction with local tendered bus services	% bus users satisfied with services	Percentage	Actual	62 (2003/04)							Monitoring against indicator has been suspended following poor response rate to customer comment cards. System for collecting customer comments has therefore been reviewed, with staff travelling on routes to be surveyed and collecting feedback from customers
			Trajectory			64.4	65.8	67.2	68.6	70	
Patronage on rail services to, from and within Warwickshire 	Number of passenger journeys on services described per year (in millions)	Passenger journeys	Actual	3.81 (2001/02)	4.69	5.14	5.30	5.54			
			Trajectory		4.38	4.46	4.53	4.61	4.69	4.76	
Patronage on rail services from Warwickshire to the West Midlands 	Number of passenger journeys on services described per year (in millions)	Passenger journeys	Actual	0.98 (2001/02)	1.3	1.32	1.29	1.33			
			Trajectory		1.18	1.21	1.23	1.26	1.29	1.32	
Workforce covered by Travel Plan 	Percentage of total workforce covered by travel plan	Percentage	Actual	8.6 (2005/06)	As base	10.5	12.1	14.8			
			Trajectory			9.7	10.8	11.8	12.9	14	
Cycling trips on routes upgraded	Average 12hr weekday flows	Index based on 2006/07 = 100	Actual	100 (2006/07)		As base	112.8	96.6			The monitoring period for 2008/09 included a period where the Stratford Road cycle

			Trajectory				101.3	102.5	103.8	105	scheme was closed between June and November 2008. In addition, it is likely that the construction of Rugby Western Relief Road has had an adverse impact on cycling levels on the Dunchurch Road cycle scheme.
<p>Journey speeds in main towns</p>  <p>(overall assessment)</p>	<p>Bedworth - average speed in mph</p>	<p>Average (peak) speed (mph)</p>	Actual	19.02 (2005/06)	As base	17.67	17.61	19.09			<p>The decision was taken to cease monitoring of off peak journey speeds in 2008 as part of the review of indicators carried out for the LTP2 Delivery report 2006-2008.</p> <p>2004/05 data used as base as 2005/06 data unreliable due to extensive, ongoing roadworks in the town centre</p>
			Trajectory			18.83	18.64	18.45	18.26	18.07	
		<p>Average (off-peak) speed (mph)</p>	Actual	19.82 (2005/06)	As base	20.19	20.76				
			Trajectory			19.62	19.42	19.23	19.03	18.83	
	<p>Kenilworth - average speed in mph</p>	<p>Average (peak) speed (mph)</p>	Actual	18.25 (2004/05)	11.1	18.48	20.73	17.60			
			Trajectory		18.1	17.95	17.79	17.64	17.49	17.34	
		<p>Average (off-peak) speed (mph)</p>	Actual	19.19 (2004/05)	21.32	20.74	20.18				
			Trajectory		19.03	18.87	18.71	18.55	18.39	18.23	
	<p>Leamington Spa - average speed in mph</p>	<p>Average (peak) speed (mph)</p>	Actual	15.26 (2005/06)	As base	14.08	14.95	14.44			
			Trajectory			14.95	14.65	14.34	14.04	13.73	
		<p>Average (off-peak) speed (mph)</p>	Actual	18.43 (2005/06)	As base	18.38	18.93				
			Trajectory			18.06	17.69	17.32	16.96	16.59	
	<p>Nuneaton - average speed in mph</p>	<p>Average (peak) speed (mph)</p>	Actual	15.98 (2005/06)	As base	15.68	14.75	16.73			
			Trajectory			15.82	15.66	15.5	15.34	15.18	
<p>Average (off-peak) speed (mph)</p>		Actual	18.87 (2005/06)	As base	19.43	19.26					
		Trajectory			18.68	18.49	18.3	18.12	17.93		
<p>Rugby - average speed in mph</p>	<p>Average (peak) speed (mph)</p>	Actual	17.78 (2005/06)	As base	17.18	17.78	15.61				
		Trajectory			17.6	17.42	17.25	17.07	16.89		
	<p>Average (off-peak) speed (mph)</p>	Actual	20.77 (2005/06)	As base	19.70	19.47					
		Trajectory			20.56	20.35	20.15	19.94	19.73		

Stratford - average speed in mph	Average (peak) speed (mph)	Actual	15.05 (2005/06)	As base	14.74	14.95	14.99			
		Trajectory			14.75	14.45	14.15	13.85	13.55	
	Average (off-peak) speed (mph)	Actual	15.43 (2005/06)	As base	16.14	15.88				
		Trajectory			15.12	14.81	14.5	14.2	13.89	
Warwick - average speed in mph	Average (peak) speed (mph)	Actual	8.96 (2005/06)	As base	9.24	9.69	8.96			
		Trajectory			8.78	8.6	8.42	8.24	8.06	
	Average (off-peak) speed (mph)	Actual	17.5 (2005/06)	As base	16.55	16.58				
		Trajectory			17.15	16.8	16.45	16.1	15.75	

## Commentary on Progress

### Government Mandatory Indicators – Summary of Progress

We are pleased to report that excellent progress has been made during 2008/09 towards the delivery of the LTP2 mandatory indicators.

Of the six mandatory LTP indicators, six are on track to meet the 2010/11 targets.

**Table 1.6: Summary of Progress: Mandatory Indicators**

Mandatory Indicator	Assessment of Progress 2008/09-
LTP1: Access to Main Centres (Revised NI 75 Indicator)	On Track
LTP2: Change in Area Wide Road Traffic Mileage	On Track
LTP3: Number of Cycling Trips	On Track
LTP4: Mode Share of Journeys to School	On Track
LTP5: Bus Punctuality	On Track
LTP6: Air Quality Target Related to Traffic	On Track

- Excellent progress has been made towards increasing the number of cycle trips in Warwickshire. The 2008/09 data indicates that average 12 hour cycle flows have increased by 20% against the 2004 baseline figure.
- We have continued to reduce the proportion of children travelling to school by single occupancy car trips (31%) and are ahead of the forecast trajectory (35%). This continued success is primarily due to the implementation of School Travel Plans and the construction of Safer Routes to Schools schemes.
- We are pleased to report that we are now on track to meet LTP5 – bus punctuality. The work of the bus punctuality improvement partnership has contributed to this improvement. We will continue to monitor this data closely to ensure that we remain on track during the remainder of the LTP2 period.
- Although Air Quality in Warwickshire is generally good there are some areas in our main towns and market towns where air quality is not so good. As a result Air Quality Management Areas (AQMA) have been introduced. Significant progress has been made in 2008/09 with regards to the number vehicles in AQMA's and we are pleased to report that we are exceeding our targets for each AQMA. We are expecting two additional AQMA's to be declared in Stratford District (Henley-in-Arden and Stratford town centre) in 2010 and as a result data has been collected for these areas in advance of their declaration.

### Local Indicators (former BVPI's) Summary of Progress

- We are pleased to report that five of the eight of the former BVPI's are on track to meet the 2010/11 trajectory as set out in the LTP. This is highlighted in table 1.7 below:

Table 1.7 Summary of Progress: Local Targets (former BVPI's)

BVPI	Assessment of Progress
Number of Bus Passenger Journeys	On Track
Bus Satisfaction (all bus services).	No longer monitored
Number of people killed or seriously injured (all ages)	On Track
Number of children killed or seriously injured	On Track
Total slight casualties	On Track
Principal road condition	Not on Track
Non – principal road condition	Not on Track
Unclassified road condition	Not on Track
Footway condition	On Track

- The number of bus passenger journeys has continued to increase and now stands at 14,800 against the 2008/09 target of 11,540. Whilst the majority of this growth can be attributed to the introduction of the National Concessionary fare scheme, Warwickshire has still managed to sustain modest levels of growth after the introduction of the scheme.
- We have continued to make excellent progress towards reducing the number of people killed or seriously injured on Warwickshire's roads. In 2007/08 the decision was taken to stretch the target beyond the original DfT stretched target set in 2006. We are pleased to report that we are exceeding this new target by 11% (348 against the target of 393).
- We are not on track with regards to meeting the targets associated with road condition. Budget improvements in recent years have been overtaken by significant increases in costs, and other necessary spending commitments within highway maintenance. A revision of long term targets will be carried out in conjunction with the development of LTP3

#### Local Indicators – Summary of Progress

- We are pleased to report that good progress has been made during 2008/09 towards the achievement of the LTP2 Local Indicators. Of the eight indicators, seven are recorded as on track. Levels of cycling on upgraded routes is not on track to meet the 2010/11 target.
- Unfortunately, the monitoring data for the number of cycling trips undertaken on upgraded routes appears to demonstrate that the number of trips undertaken on these routes has fallen from an index base of 100 in 2006/07, 112.8 in 2007/08 to 96.6 in 2008/09. It is likely that this significant fall is due to the Stratford Road cycle scheme being closed due to road works for six months (June to November 2008). In addition, it is likely that the construction of Rugby Western Relief Road has had an adverse impact on the number of cycling trips undertaken on the upgraded Dunchurch Road cycle scheme.
- Patronage levels on both the Quality Bus Corridors and Initiatives (established prior to 2006) across Warwickshire have continued to exceed their target trajectories in 2008/09.
- The decision was taken to include a new indicator which measures growth on QBI's/QBC's established after 2006. Unfortunately, levels of patronage growth on new QBC's appears to have declined. This is likely to be due to the fact that the monitoring period for 2008/9 included a period of adverse weather conditions where for a minimum of two days, very few buses were able to operate and very few passengers chose to travel. This has resulted in lower than

expected patronage levels. It is anticipated that the level of growth will return higher levels during 2009/10.

- Monitoring data indicates that whilst overall journey speeds in the main Warwickshire towns has been recorded as on track, 5 of the 7 towns are actually exceeding their speed trajectories (a proxy for congestion).

