

CHAPTER 14

Five Year Implementation Programme

14.1 Introduction

Table 14.2 shows the proposed spending profile for the five-year period of the LTP2 based upon the financial planning guideline provided by the Government for integrated transport and maintenance (see Chapter 13). The Table also illustrates the links between each area of transport investment and the relevant LTP2 objectives, targets and indicators, and Finance Form code.

The types of schemes that will be implemented within each of the investment categories have been outlined in more detail in previous chapters (see Chapters 6 to 12). However, final programme details would be dependent upon the actual financial allocations provided by the Government, and suitable and practical value for money solutions being identified to resolve the priority issues. The details of the five-year programme will therefore continue to evolve over the LTP2 period as more information becomes available.

Table 14.1 illustrates how the LTP2 five-year expenditure proportions for each transport investment area have changed between the provisional and final LTP2.

Investment in transport improvements is allocated according to the County Council's broad investment priorities (see Section 5.5) in order to deliver the identified LTP2 outcomes. As such, there have only been minor adjustments between the provisional and final LTP2, largely reflecting the responses to the public consultation on the provisional LTP2 and changes in emphasis in corporate policies.



Table 14.1: LTP2 Five-Year Expenditure Proportions

Scheme Type	Provisional LTP2 (%)	Final LTP2 (%)
Bus Infrastructure Schemes	22	18
Public Transport Interchanges	3	4
Bus Priority Schemes	2	2
Cycle Schemes	14	10
Walking Schemes	29	33
Road Crossings	6	5
Travel Plans	0	0
Safe Routes to School	4	5
Local Safety Schemes	9	11
Traffic Management	10	8
Other Transport Schemes	1	4
Total	100	100

The results of the provisional LTP2 Summary questionnaire (see Section 4.7) indicated that the proportion of investment in each of the above scheme types was 'about right' with the exception of public transport interchanges and Safe Routes to School Schemes, which were considered too low. This view was echoed by the Local Transport Forum (see Section 4.9).

The areas of spending on public transport interchanges and Safe Routes to School have therefore been reviewed and the proportion of investment increased in line with the results of the provisional LTP2 Summary questionnaire and the Local Transport Forum.

Similarly, Local Safety Schemes will also receive a higher proportion of funding to reaffirm that road safety, which is a transport 'shared priority', has been identified as a consistently high priority throughout the whole of the LTP2 consultation process.

In addition, the proportion of investment allocated to walking schemes has been increased over the five-year period to cater for increased spending on street scene improvements. This reflects the high priority given to this 'other quality of life' issue by the Wiltshire Strategic Board.

There is also an increase in investment in 'other transport schemes' which reflects the extension of decriminalised parking enforcement (DPE) to the West Wiltshire District Council area. This funding will be used to fund the capital set-up costs associated with establishing DPE during 2006/07.

To offset the above increases, there have been commensurate decreases in the proportion of funding allocated to bus infrastructure and cycle schemes which



correspond with the more realistic cycling targets and revised public transport targets adopted for the final LTP2.

14.2 Scheme Assessment Framework

During the course of each year, numerous petitions and requests for small scale transport infrastructure improvements are submitted to the County Council by Town and Parish Councils, community groups and members of the public.

In order to appraise the merits of these requests, in terms of meeting the County Council's transport objectives and targets, and to identify those requests that warrant further investigation and possible implementation, the Council has developed an objective and quantitative framework methodology for assessing and ranking different types of integrated transport schemes. This Scheme Assessment Framework incorporates criteria that relate directly to the County Council's transport objectives, priorities and targets, and provides a simple but effective tool for evaluating the local highway environment and the need for intervention by generating a numerical ranking score. The Scheme Assessment Framework is reproduced in Appendix 9.

The relevant objectives of the Scheme Assessment Framework are those identified by the Government in its White Paper 'A New Deal for Transport' (1998) and formed the basis for drawing up the first round of LTPs: Safety; Economy; Integration; Environment; and Accessibility – the transport 'shared priorities' are the current manifestations of these objectives. Under these five objective headings, determining factors are selected that are not only relevant to those objectives but which reflect the concerns of the local community. Specific criteria are then applied which enable a ranking score to be generated for each scheme request.

Although the Scheme Assessment Framework is used to prioritise requests from the public for integrated transport schemes, its application does have certain limitations. For instance, it is not appropriate for use in assessing public transport schemes. However, these types of schemes are not generally requested by the public and, in many respects, are best identified by relevant professionals assessing the needs of the industry. Equally, the Scheme Assessment Framework is inappropriate in locations where comprehensive and holistic transport strategies have been adopted with agreed programmes of complementary transport schemes. This is the case with the Council's Area Strategies (see Chapter 12), where it would be incongruous to assess a single element of a Strategy in isolation.



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Table 14.2 - LTP Five Year Programme (all expenditure in £'000s)

See fold-out for Table 14.2





Five Year Programme (all Expenditure in £'000s)

	LTP Objective Reference	LTP Targets and Indicators Reference	Finance Form Code Reference	2006/07		2007/08		2008/09		2009/10		2010/11	
				Expenditure £	No of schemes	Expenditure £	No of schemes	Expenditure £	No of schemes	Expenditure £	No of schemes	Expenditure £	No of schemes
Schemes	P1, P2, P6, P11, P12, P14, S4, S5 and S10	LTP2, LTP8, BV102, BV104, LD1, LS1, LW1, LD2, LS2, LW2, LR2, L20, L21, L23 and L29	BI1, BI2, BI3 and BI4	572	170	561	160	800	190	880	200	950	200
Public Transport Interchanges	P1, P2, P6, P7, P15, S4 and S10	LTP2, BV102, BV104, LS1, LW1, LW2, LR2, LS3, LW3, L5 and L25	IN5, IN6 and IN7	50	1	130	1	150	1	200	1	200	1
Bus Priority Schemes	P2, P6 and P15	LTP2, LTP5, LTP8, BV102, BV104, LS1, LW1, L23 and L27	BL3, BL4 and BL7	30	1	0	0	60	1	150	1	150	1
Cycle Schemes	P2, P3, P8, P11, P12, P13, P15, S1 and S4	LTP2, LTP3, LTP4, LTP8, LD1, LS1, LW1, LD3, LS3, LW3, L10, L16 and L25	CY1, CY2, CY3, CY4, CY5, CY6 and CY7	131	28	275	29	450	30	500	30	600	30
Walking Schemes	P1, P2, P3, P8, P11, P12, P13, P15, S1, S4, S5, S6, S8, S9 and S10	LTP2, LTP4, LTP8, LD1, LS1, LW1, LD2, LS2, LW2, LR2, LD4, LS4, LW4, L17, L25 and L30	WA1, WA2 and WA6	1,008	71	1,575	94	1,400	80	1,330	75	1,400	70
Road Crossings	P1, P2, P3, P4, P8, P11, P12, P13, P15, S1, S4, S5 and S10	LTP2, LTP4, LTP8, LD1, LS1, LW1, LD2, LS2, LW2, LR2, LD4, LS4, LW4, L17 and L25	RC1, RC2 and RC3	186	8	223	5	220	8	240	8	250	8
Travel Plans*	P2, P9, P10, P12, P15, S1 and S4	LTP2, LTP3, LTP4, LTP8, LD1, LS1, LW1, LD2, LS2, LW2, LR2, LD3, LS3, LW3, LD4, LS4, LW4 and L26	TP2, TP3, TP4, TP5 and TP6	0	45	0	42	0	40	0	25	0	25
Safe Routes to School	P1, P2, P3, P8, P9, P15, S1 and S4	LTP2, LTP3, LTP4, LTP8, BV99x, BV99y, BV99z, LD1, LS1, LW1, LD2, LS2, LW2, LR2, LD3, LS3, LW3, LD4, LS4, LW4, L16 and L17	LS1 and LS2	100	12	150	10	200	8	250	8	250	8
Local Safety Schemes	P3	BV99x, BV99y, BV99z, L16 and L17	LS5	450	25	500	25	400	28	450	28	500	30
Traffic Management	P3, P4, P8, P11 and S8	LTP3, LTP8, LD3, LS3, LW3, LD4, LS4, LW4 and L30	TM1, TM2, TM3, TM7, TM9 and TM10	365	10	250	4	270	5	300	6	350	6
Other Transport Schemes	P14, P15 and S4	LTP2, LTP3, BV102, LD1, LS1, LW1, LD2, LS2, LW2, LR2, LD3, LS3, LW3, LD4, LS4, LW4, L5, L26 and LS27	OS1	567	3	15	2	51	2	47	2	68	2
Sub Totals				3,459	374	3,679	372	4,001	393	4,347	384	4,718	381
New Roads and Local Road Schemes	N/A	N/A	N/A	0	0	0	0	0	0	0	0	0	0
Maintenance - Carriageway and Footway	P1, P5, P8 and S6	LTP3, BV223, BV224a, BV224b, BV187a, LD4, LS4, LW4 and L30	MM1, MM2, MM3, MM4, MM5 and MM6	9,922	160	9,941	160	10,439	160	10,957	160	11,500	160
Maintenance - Bridge Strengthening	P5	BV223, BV224a and BV224b	MM7	2,840	12	2,600	11	2,740	7	2,890	4	3,050	10
Structural Maintenance	P5	BV223, BV224a and BV224b	MM8	200	6	200	6	200	6	200	6	200	6
Other Maintenance	N/A	N/A	N/A	0	0	0	0	0	0	0	0	0	0
Sub Totals				12,962	178	12,741	177	13,379	173	14,047	170	14,750	176
Harnham/Brunel Link Road (Major Scheme)	P11 and P12	LTP8 and LS1	RD3 and RD4	0	0	0	0	0	0	0	0	0	0
A350 Westbury Bypass	P4, P11, P16 and S8	LTP8, LW3, LW4, LW25 and L30	RD1 and RD2	0	0	1,539	part	18,941	part	4,854	1	0	0
Salisbury Transport Package (Non-Road)	P1, P2, P6, P8, P11, P12, P13, P14, S1, S4, S6, S8 and S10	LTP2, LTP3, LTP4, LTP8, BV102, LS1, LS3, LS4, L10, L16, L17, L25, LS27, LS28 and L30	PR1	200	part	3,000	part	200	part	0	0	0	0
Totals				16,621	552	20,959	549	36,521	566	23,248	555	19,468	557

* This area of work is funded from revenue rather than LTP capital funding

CHAPTER 15

Performance Management: Targets and Indicators

15.1 Introduction

A crucial element of the LTP is performance management. To fulfil this role, it is necessary to assess whether the LTP2 strategies and actions are delivering the shared priorities and local objectives. This is done by establishing a set of performance indicators with targets to monitor progress through the LTP2 five-year period.

In setting these performance indicators and targets, a number of aspects have to be borne in mind. Firstly, the Government has set a number of basic requirements:

- The targets have to be challenging but realistic given the level of funding that is likely over the LTP2 period.
- There are a number of mandatory indicators.
- There should be an emphasis on targets to measure outcomes (the benefits that will be achieved) rather than outputs (the number of schemes that have been implemented).

Secondly, there are a number of local considerations:

- The need to ensure that the cost of monitoring the indicators and targets is commensurate with the value of the indicators and targets themselves.
- The benefit of continuing performance indicators and targets developed through Wiltshire's first LTP.

15.2 Performance Management

The County Council has a structured and systematic approach to monitoring performance. A recent Audit Commission report on Performance Management stated that the Council:

“monitors achievement of objectives and has devised a reporting timetable which allows reviews to feed into service and financial planning. It produces a single comprehensive quarterly performance report which includes performance across the Council and focuses on its key priorities and LPSA targets, but also provides detailed key performance indicator information in a structured and easy to understand format. The report is owned by the chief executive, presented to the cabinet and performance scrutiny task group and is circulated to directors for review.”



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The report also states that *“there is evidence that the Council is shifting resources to ensure that priorities are delivered”*.

Quarterly performance reviews against corporate goals are undertaken. These show progress against targets, trends and comparison with other county councils, and comments on variations and action. Each performance indicator is assigned to a chief officer, and through the service planning process, to senior managers. Members and chief officers receive reports on key performance indicators, and the Council has recently started to post transport performance indicators on the Council’s intranet.

15.3 Monitoring Framework

The performance of the LTP2 is monitored through the use of outcome indicators that record whether the LTP2 is achieving the desired effect. These are supported, where required, by output indicators summarising progress with the LTP2 implementation.

Certain indicators are prescribed by the DfT. These are complemented by local indicators representing progress towards the Council’s objectives. The choice of indicator is dependent upon the need to meet as far as practicable a number of criteria:

- It must reflect progress towards the Council’s objectives.
- It should be meaningful to a wide audience.
- It should be sufficiently accurate to allow meaningful comparisons between years.
- it should be representative of the area to which it applies.
- It should provide useful feedback for the performance management regime.
- It should be economical to measure.

Where possible, use has been made of the indicators and experience gained during the first LTP period, and data collection established over many years. This includes:

- Traffic counts at over 100 permanent automatic count sites.
- Annual manual traffic counts at town cordons / screenlines.
- Thrice-yearly manual counts of pedestrians and cycles in each major town.
- Twice-yearly rail boarding counts.
- Collection of bus patronage figures from operators.
- Annual travel-to-school mode-share surveys.
- Collection of accident statistics from police recording.
- Collection of road and footway condition information from automatic and visual surveys.
- Collection of rights-of-way condition information from manual surveys.
- Collection of condition information from databases including the register of street works.



15.4 Performance Indicators and Targets

Wiltshire's indicators and targets are contained in the following tables, which have a standard format presenting baseline and target data, together with reasoning supporting the target chosen.

In setting targets, four principal inputs have been used:

- Examination of past trends;
- Analysis of factors that would be expected to modify the projection of the trend in the future;
- Benchmarking against provisional targets chosen by other authorities for mandatory indicators; and
- Feedback from consultation on the draft LTP that included specific questions on 20 indicators and consideration of spending allocation.

Trends in indicators can be obscured by real unpredictable variability of the quantity being measured, or by sampling error in the measurements. For the road safety indicators this variability has been assessed and used to indicate a range for the expected number of casualties (given that the underlying trend is on track to the target).

Indicators have been referenced using DfT-specified LTPx numbers for mandatory indicators and the standard BVx numbers for Best Value indicators. Local indicators are numbered compatibly with the Council's recent LTP APRs. The key to the LTP2 objectives is contained in Chapter 2, Table 2.4.

15.5 Risk Management

Each of the indicators has an associated section identifying risks and outlining the means by which the effect of these risks on the outcome may be reduced.

Circumstances may arise where the appropriate response is to increase funding of actions in support of achieving the target for a particular indicator. To increase funding for one objective usually involves cutting funding supporting another objective. Therefore, the risk management strategy is tied to the prioritisation of investment, an approach which was supported at the LTP Forum event held in February 2006. The prioritisation process is defined in Section 5.5.

15.6 Performance Indicator Tables

The following index lists Wiltshire's indicators using a four-level hierarchy defined by the DfT, and provides a link to the main table for each indicator. Mandatory indicators are shown in bold type.



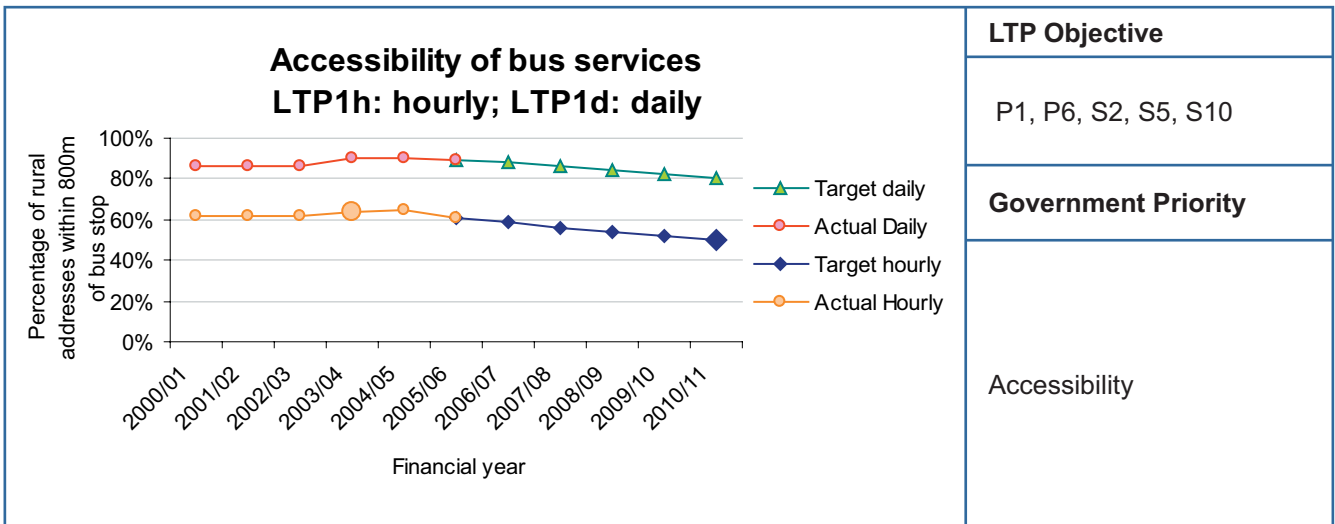
Key indicators		Page
LTP1h LTP1d	Access to bus services	229
LTP1v	Access to voluntary car schemes	230
LTP8	Air Quality	235
BV99x	Road safety: Total Killed or Seriously Injured	242
BV99y	Road safety: Children Killed or Seriously Injured	243
BV99z	Road safety: Slight casualties	244
BV102	Bus patronage	245

Intermediate outcome indicators		Page
LTP2	County-wide vehicle-km	231
LTP3	Index of cycle trips	232
LTP4	Travel to school (car mode share)	233
LTP5	Bus punctuality	234
BV104	Satisfaction with bus services	246
BV223	Condition of principal roads	238
BV224a	Condition of non-principal classified roads	239
BV224b	Condition of unclassified roads	240
BV187a	Condition of footway categories 1,1a & 2	241
LD1	Devizes urban traffic	247
LS1	Salisbury cordon traffic	248
LW1	Western Wiltshire urban traffic	249
LD2	Inter-urban traffic in Devizes Community Area	250
LS2	Inter-urban traffic in Salisbury area	251
LW2	Inter-urban traffic in Western Wiltshire Sustainable Transport Strategy area	252
LR2	Inter-urban traffic in non-strategy areas	253
LD3	Cycling in Devizes	254
LS3	Cycling in Salisbury	255
LW3	Cycling in Western Wiltshire	256
LD4	Walking in Devizes	257
LS4	Walking in Salisbury	258
LW4	Walking in Western Wiltshire	259
L5	Rail passengers	260
LW25t	Journey time reliability (journey time proxy)	265
LW25w	Journey time reliability (road works proxy)	266
LS27	Park & Ride passengers in Salisbury	268
LTP8b	Air quality proxy (traffic in Bradford on Avon)	235
LTP8w	Air quality proxy (traffic in Westbury)	236
LTP8s	Air quality proxy (Traffic in Salisbury)	237
L16	Cyclist casualties (indicator only)	262
L17	Pedestrian casualties (indicator only)	263
LB8	Proportion of footpaths which were easy to use (BV178)	270

Supporting output indicators		Page
L10	Number of cycle schemes completed	261
L23	Proportion of routes operated by low-floor buses	264
L26	Workplace travel plans	267
LS28	Number of off-street long-stay parking spaces in central Salisbury	269
L29	Completed key bus route upgrades	271
	Completeness of Traveline data	273
	Verification of Traveline data	274

outcome indicators		Page
	Satisfaction with Street Scene	272





LTP Objective

P1, P6, S2, S5, S10

Government Priority

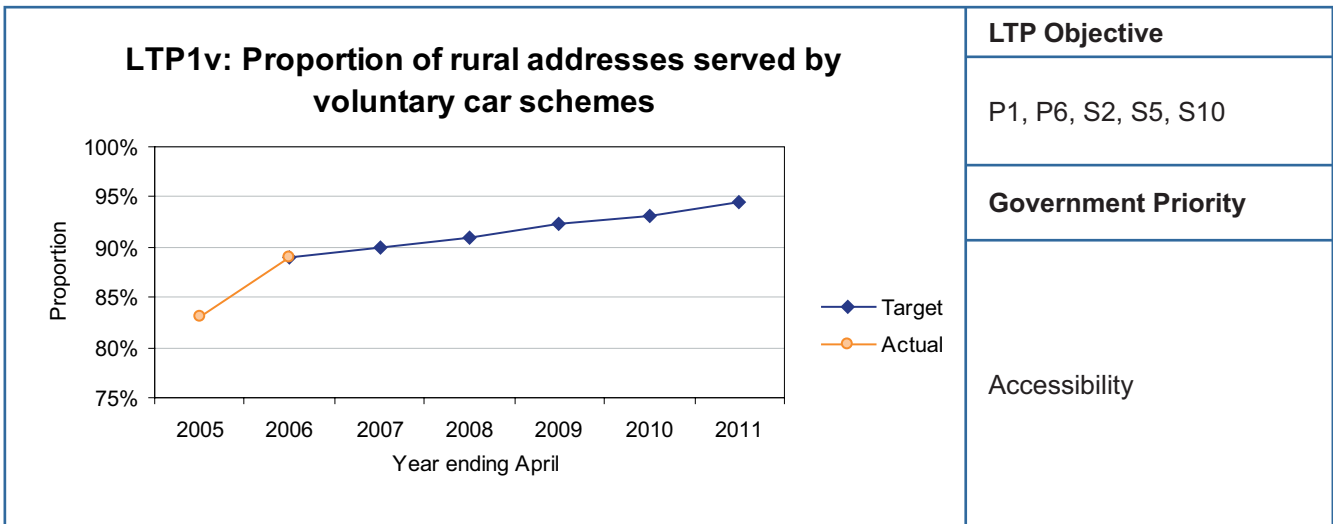
Accessibility

Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target (daily)						89%	88%	86%	84%	82%	80%
Actual (daily)	86%	86%	86%	90%	90%	89%					
Target (hourly)						61%	59%	56%	54%	52%	50%
Actual (hourly)	62%	62%	62%	64%	65%	61%					

Definition	Proportion of rural addresses within 800m of a bus stop with an hourly / daily or better weekday daytime service.
Data source	Bus timetables (SWPTI database), computer mapping of bus stops and postal addresses.
Target	For hourly or better services, to maintain accessibility from at least 50% of rural addresses. For daily or better services, to maintain accessibility from at least 80% of rural addresses.
Evidence	It has been possible over the last few years to maintain the improved service levels achieved when the Rural Bus Subsidy Grant was introduced in 1997-8 despite above inflation cost increases, although this has required a doubling of WCC revenue funding over the period since 1999. Due to increasing pressures on the Council's budgets, the Council will not be able to continue to fund further rises in costs, and some reductions in service levels will be inevitable. However, we will seek to minimise the impact on hourly and daily frequencies as far as possible, as these are seen as providing 'threshold' levels of accessibility. Mapping on which the target is based can be used to identify the impact of changes in service provision, and also the scope for alternatives such as the potential for serving more addresses by changing to demand responsive rather than conventional service provision.
Benchmarking	Wiltshire's baseline for access to hourly bus services is high compared with most benchmarked authorities, particularly the more rural counties.
Consultation	The majority of respondents assessed the old targets of 62% and 90% as being "about right".
Review	Despite the support demonstrated for maintaining existing levels of access in the consultation, the Council's financial position and the prospect of continuing increases in transport costs means that this is no longer an achievable option. While service reductions will be inevitable, we will seek to ensure that funds are targeted towards the major priorities as identified in the Council's 'Guidelines for Expenditure on Supported Bus Services'.
Key Actions	Quality Partnerships, marketing initiatives, Punctuality Partnerships, Kickstart initiatives to boost viability of hourly services. Targeted revenue funding for non-commercial bus and demand responsive services. Continuing integration with education transport to maximise provision. Review of the role of demand responsive transport in potentially providing access to more households.
	Continuity of funding for rural bus services, given increasing pressures on revenue budgets and ending limited external funding. Rising transport contract costs. Withdrawal of commercial services. Pressures on the budget will be monitored and appropriate action taken when necessary. There is a level of uncertainty in the forecast service level as this will depend on the extent to which costs are actually incurred and the funding that is made available to the Council in future years' financial settlements.



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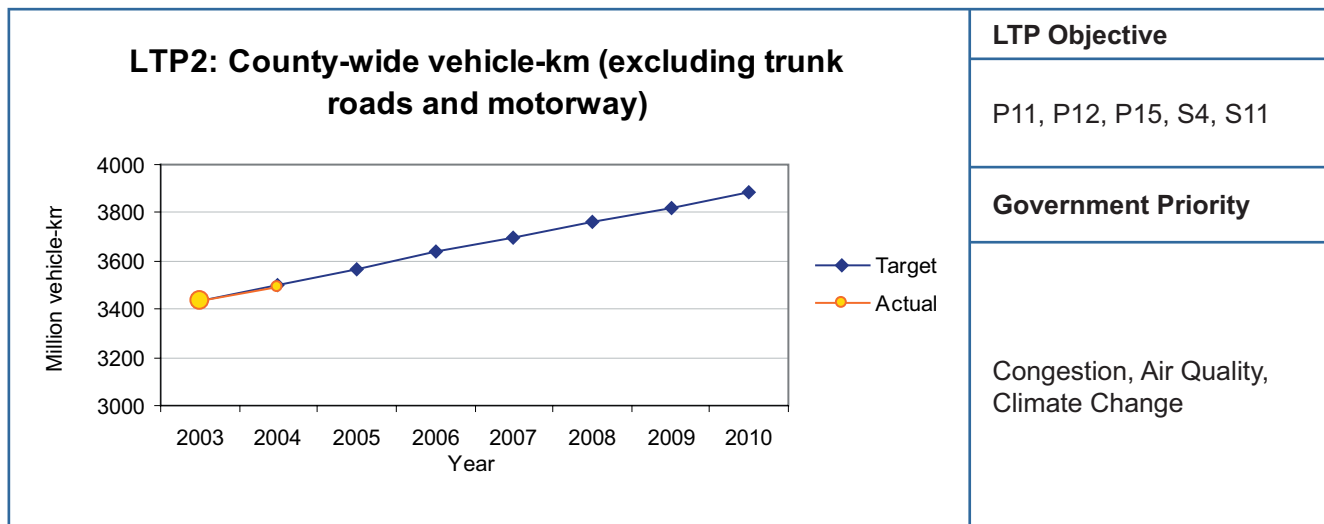
LTP Objective
P1, P6, S2, S5, S10
Government Priority
Accessibility

Year	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target				90%	91%	92%	93%	94%
Actual		83%	89%					

Definition	Proportion of rural addresses within the areas covered by voluntary car schemes.
Data source	Computer mapping of areas covered; postal delivery point mapping.
Target	To increase the coverage of voluntary car schemes in rural areas to 94% of addresses by 2010-11.
Evidence	The Wiltshire Community Transport Directory lists all the 'LINK' (good neighbour / transport) schemes in the County and the areas they cover, and a number of other voluntary car schemes, The LINK Development Project, funded through a partnership of the County and District Councils and the Primary Care Trusts (and formerly the Countryside Agency) has worked in recent years to increase coverage of schemes. The ultimate goal is to achieve 100% coverage. The target set involves serving around three additional parishes per year, either through the setting up of a new scheme or extending an existing scheme. Schemes generally cover several parishes.
Benchmarking	Other local authorities did not have a comparable indicator
Consultation	Public transport & accessibility was considered a high priority.
Review	It is considered that the target is reasonable given the capacity of the LINK Development team and the nature of the areas as yet unserved. However, whether it can be achieved will depend on the ability to find willing and enthusiastic local volunteers to run the schemes.
Key Actions	Continue to support the work of the LINK Development Project to expand the coverage and capacity of LINK schemes.
Principal Risks & Management	Inability to find volunteers willing to run new schemes; unwillingness of existing schemes to expand to cover neighbouring parishes as yet unserved; existing schemes cease to operate; capacity of LINK Development Project to develop and expand schemes reduced by withdrawal of funding by one or more partners, or by need to focus more effort on support of existing schemes. Progress will be monitored at meetings of the LINK Funders' Partnership and alternative options considered if necessary.



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LTP Objective

P11, P12, P15, S4, S11

Government Priority

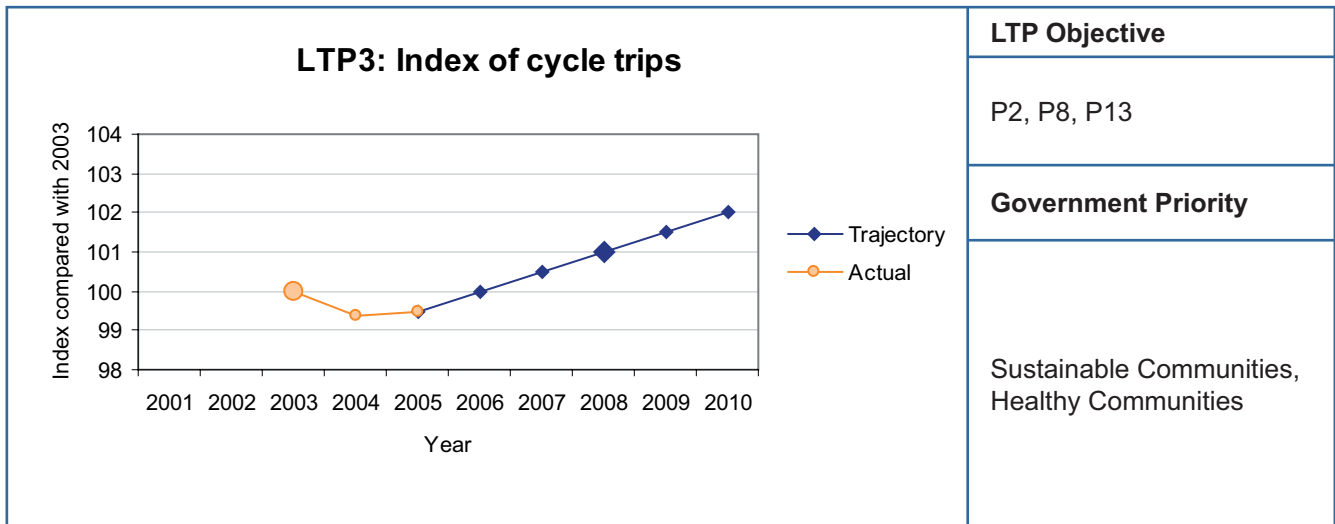
Congestion, Air Quality, Climate Change

Year	2003	2004	2005	2006	2007	2008	2009	2010
Target (million veh-km)	3435	3501	3568	3636	3697	3759	3822	3886
Actual	3435	3489						

Definition	Estimated vehicle-kilometres travelled on County roads (i.e. excluding trunk roads and motorway).
Data source	DfT Annual Traffic Survey.
Target	Growth between 2003 and 2010 to be no more than the low-growth prediction of the National Road Traffic Forecast 1997, with local correction factors from the National Trip-end Model.
Evidence	The target is broadly in line with the separate area targets developed for the first LTP period. CfIT report 'National Road Traffic Forecasts: Advice by the Commission for Integrated Transport' suggested an upward revision of forecasts due to changes in central policy including abolition of the fuel duty escalator. However, subsequent traffic growth in Wiltshire has been below the regional average and has tracked the NRTF low growth forecast (adjusted for Wiltshire using factors from the National Trip End Model).
Benchmarking	Amongst shire authorities, Wiltshire has one of the lowest traffic growth rates relative to population growth or relative to predictions from the National Trip end Model and National Road Traffic Forecast (this comparison was inclusive of trunk road and motorways for technical reasons). Wiltshire's target growth is slightly above the median for county councils reporting targets in their provisional LTP2s.
Consultation	37% of respondents thought the target was about right. Lesser (but balanced) numbers supported raising or lowering the target.
Review	The balance of evidence suggests that the target is correct for the current set of priorities and strategy.
Key Actions	Land-use policy to pursue a balance between housing and employment. Promotion of public transport through improved information, punctuality and interchange.
Principal Risks & Management	The reason for the relatively low traffic growth (in comparison with other shire authorities) has not yet been fully evaluated and so there is a risk attached to assuming that this situation will continue. Factors outside the control of the Council may lead to higher traffic growth. It is unlikely that review of land-use policy would provide a timely correction, while the scope for funding further public transport improvements is limited. Therefore, a regular review of progress will determine if a more substantial (for example) demand management is required. In circumstances of higher than predicted traffic growth, such measures may be more politically and publicly acceptable.



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LTP Objective

P2, P8, P13

Government Priority

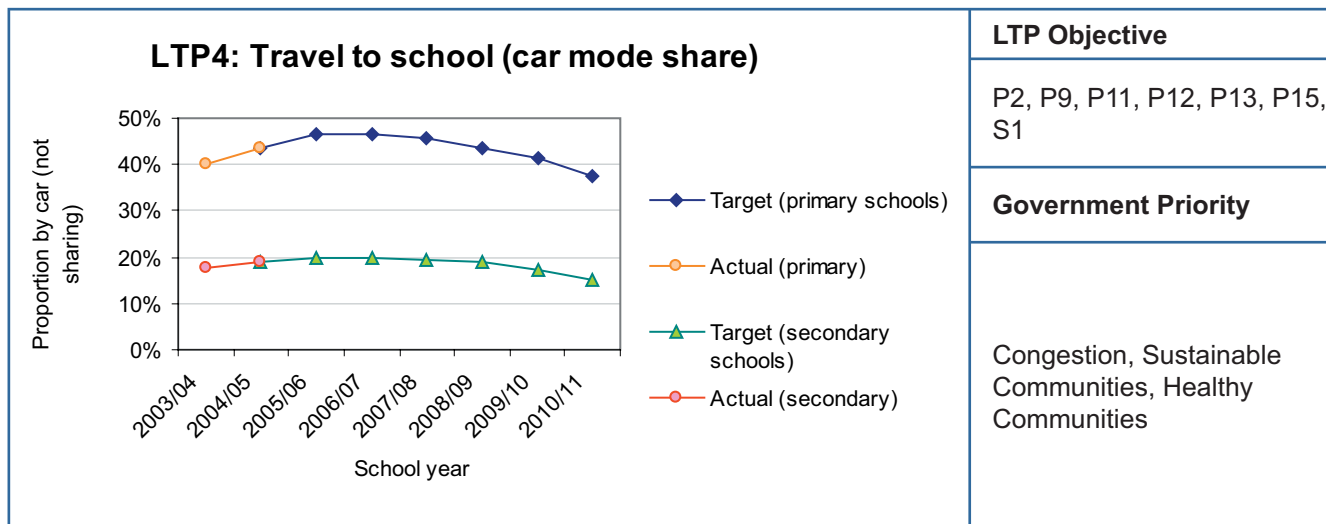
Sustainable Communities,
Healthy Communities

Year	2003	2004	2005	2006	2007	2008	2009	2010
Target			99.5	100	100.5	101	101.5	102
Actual	100	99.4	99.5					

Definition	Growth index of weekday cycle trips crossing cordons in principal Wiltshire towns. To produce a representative indicator the raw counts for each town have been weighted according to the population of the town. A three year rolling mean is used.
Data source	Manual cordon/screenline counts in Calne*, Chippenham*, Corsham, Devizes*, Melksham*, Salisbury*, Trowbridge*, Westbury, Wootton Bassett. (*=3 times per year). Around 5000 cycles are observed annually. The sites chosen feature a mix of journey purposes including commuting and school traffic, but exclude major leisure routes e.g National Cycle Network.
Target	The target is to achieve a 2% increase over the 2003 baseline by 2010.
Evidence	Over the period 2001-2004, cycling in Wiltshire continued to decline. In 2005, an increase has been recorded in seven out of nine towns monitored (this increase is less apparent in the moving average depicted in the chart). The Bishopdown-Laverstock cycleway in Salisbury, opened in 2000, saw its usage decline at a fairly steady 13% per annum over the following four years. This is a route predominantly used for school travel, and a sudden reversal of the trend was observed from September 2005. Weather is not considered to be a factor leading to the increase seen in 2005. The increase gives some ground for optimism, but it is too early to be certain that the downward trend has been reversed.
Benchmarking	Of 11 authorities compared, two had targets for no growth, three had targets up to 10% and the remainder were for higher growth.
Consultation	Few respondents thought that the 2% increase proposed in the provisional LTP2 was "too hard". Those thinking that this was "too easy" marginally outnumbered respondents who thought the target was "about right".
Review	Evidence linking cycle infrastructure improvements with progress towards the priority objectives is not particularly strong, leading to difficulty in justifying schemes to elected members. Considering the declining indicator trend noted until recently, the given target represents a challenge. The indicator will be reviewed to allow the inclusion of further data sources when available.
Key Actions	A review of the efficacy of various cycling measures in the Wiltshire Cycle Action Plan will be used to achieve better results later in the LTP2 period. Expenditure on cycling will be higher than for the first LTP period. New (and existing) infrastructure will be promoted through coordination with ... lengths of various factors restraining cycle use (for example, parents' safety concerns) are ...ly unquantified. The sampling error of the indicator and yearly variation in actual cycling ...e.g. due to weather patterns) hinders regular review of progress. A review of the Cycle ...Plan will strengthen the evidence base. Incremental improvements to the monitoring will beThe progressive accumulation of data will allow further analysis of local factors affecting



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LTP Objective

P2, P9, P11, P12, P13, P15, S1

Government Priority

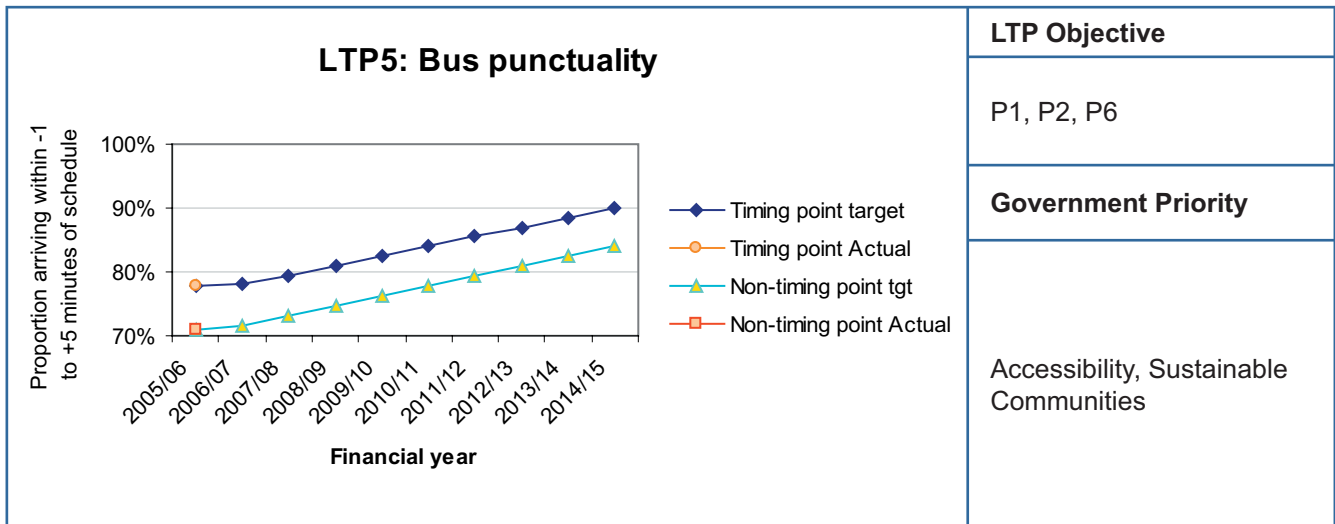
Congestion, Sustainable Communities, Healthy Communities

Year	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target (primary sch.)		43.6%	46.5%	46.5%	45.5%	43.5%	41.5%	37.6%
Target (secondary sch.)		18.8%	20.0%	20.0%	19.5%	19.0%	17.1%	15.0%

Definition	Mode share of travel to school, reported separately for primary and secondary schools.
Data source	Pupil-level Annual School Census supported by locally-organised classroom surveys.
Target	To achieve by 2010/11 a mode share travelling by car not car-sharing of: Primary schools: 37.6% or less. Secondary schools: 15% or less.
Evidence	All schools will have Travel Plans by 2010/11, and all schools will be “Healthy Schools” by 2010. An analysis of modal share against the geographical catchment size of schools has demonstrated that there is scope for reducing the overall car mode share.
Benchmarking	Wiltshire’s provisional LTP2 targets for primary and secondary schools put it at the median of benchmarked authority targets.
Consultation	Views on the provisional LTP2 target were divided between “about right” and “too easy”. Opinion on the provisional LTP2 five-year programme had Safe Routes To School schemes as the second highest case for an increased allocation, although the strength of opinion was still not high. The provisional LTP2 allocation for Travel Plans (zero capital funding but 207 schemes via revenue funding) was considered “about right”.
Review	Risks have been anticipated for which an appropriate response is available.
Key Actions	Encouraging schools to adopt approved travel plans. Walking and cycling infrastructure and passenger transport improvements delivered through the planning system and respective action plans. At least £20,000 revenue per annum will also be spent on education, training, publicity and promotion. The County Council’s Development Control process utilises parking standards that seek to reduce reliance on the car and encourage sustainable transport modes.
Principal Risks	<p>The rising cost of contracted school transport services continues to cause concern. As this is a statutory duty, funding will continue to be made available, but utilisation of school transport will be maximised by ensuring full uptake of free transport entitlements and offering subsidised places to fare-payers where capacity exists.</p> <p>There is a threat that increasing exercising of parents’ choice of school will lead to longer journeys more likely to be made by car. The Council is working with all schools through the travel plan process to ensure that information for potential new starters provides a clear intent on travel policy and options for accessing sites. The subject should also be dealt during parent / teacher meetings allowing some personalised travel planning to be used at the very earliest stage.</p> <p>Travel plan process requires the enthusiastic cooperation of schools for which there are existing pressures. Therefore, LTP2 Safer Routes to School budgets have been made available upon an approved Travel Plan being developed and implemented.</p>



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LTP Objective

P1, P2, P6

Government Priority

Accessibility, Sustainable Communities

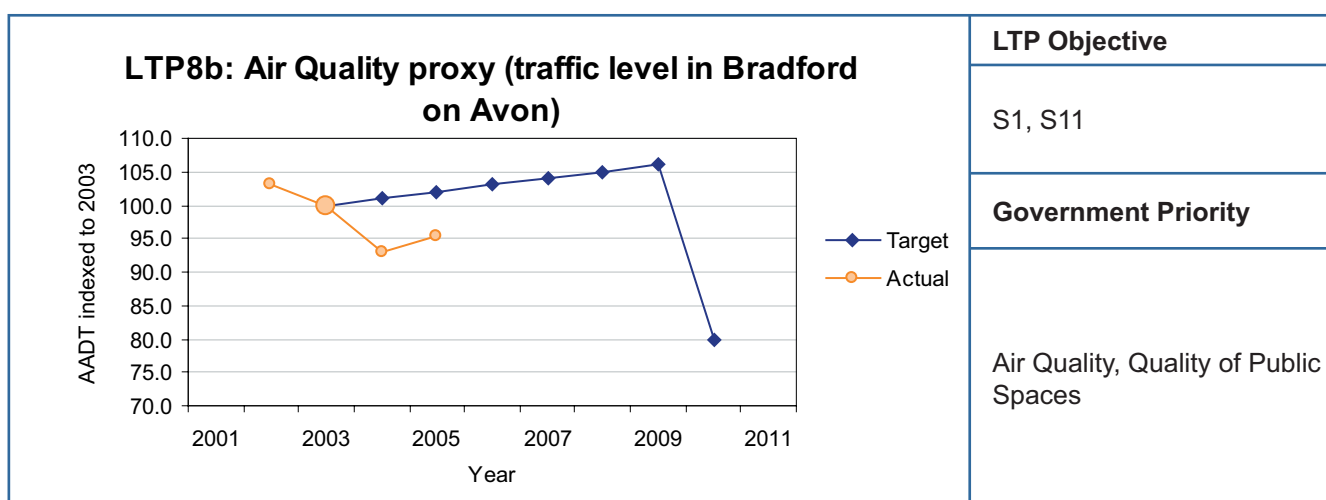
Year	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target (timing point)			77.7%	78.0%	79.5%	81.0%	82.5%	84.0%
Actual (timing point)			77.7%					
Target (other stop)			71.1%	71.5%	73.1%	74.6%	76.2%	77.8%
Actual (other stop)			71.1%					

Definition	Percentage of registered bus services observed departing between one minute early and five minutes late (seconds ignored) from timing points and other locations.
Data source	Annual programme of roadside surveys at a mixture of origins, timing points and other locations from all areas of the county and with a representative sample of different operators'.
Target	To attain 90% by 2014/15 for timing points, and 84% for other stops. From 2006/07, the trajectory is linear – early quick wins are expected, while later progress is due to the effects of experience and longer-lead time measures.
Evidence	<p>The baseline surveys show 4.1% of departures running more than 1 minute early, 18.6% running more than 5 minutes late, and 2.7% recorded as 'no show'. Late running was more frequent (21.5%) at points along the route than at the origin (10%).</p> <p>Initial discussions with major operators at Punctuality Partnership meetings have identified a willingness to engage in active monitoring and joint action to address identified 'problem areas'. However, although it is anticipated that some 'quick wins' will be achievable through adjustments to schedules and traffic management, it is believed that unpredictable traffic conditions will result in a residual level of late running that represents a major challenge. Although locations where delays are a regular occurrence will be investigated by WCC's Traffic Manager, it is acknowledged that the predominantly rural nature of the County limits the scope for significant bus priority measures.</p> <p>The limited ability to fund extension of GIS based data gathering will limit progress in extending partnership working to the smaller operators – of which Wiltshire has many.</p>
Benchmarking	A number of authorities provisionally set a target of 90% by an earlier date, but the baseline data was not known.
Consultation	The predominant response was that the target of 90% by 2014/5 was "about right".
Review	Having established the baseline position and begun to investigate with operators the range of actions available to seek improvement, it is not considered that it would be feasible to adopt a more stretching target at the current time.
	<p>Punctuality and reliability partnerships with operators, involving active monitoring of punctuality using electronic GIS-based systems and closer working with the Traffic Manager and the Highways Agency, leading to actions such as adjustments to schedules, traffic management measures, and bus priority where feasible (including traffic signal priority). Continued monitoring of supported services (including bus lanes) and other available resources). Monitoring to establish and seek to influence trends.</p> <p>The extent of influence of unpredictable traffic conditions is not yet known. Identification of feasible and desirable actions to resolve problems is difficult to predict on current knowledge. Continuing monitoring of major operators. Extent to which it is feasible to extend GIS-based data collection to the smaller operators. These risks will be monitored and reviewed as experience is developed.</p>



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LTP8 – Air Quality	LTP Objective
	S1, S11
	Government Priority
	Air Quality, Quality of Public Spaces
Definition	Concentration of relevant local pollutant (Nitrogen dioxide for all Wiltshire Air Quality Management Areas).
Target	Nitrogen dioxide concentration (annual mean) to be below 40µg/m ³ by 2010 for each of the declared AQMA measuring sites: Bradford-on-Avon (Masons Lane, Market Street, Silver Street, St Margaret’s Street) Westbury (Haynes Road, Warminster Road) Salisbury (Minster Street, Brown Street/Winchester Street, Fisherton Street, Milford Street, Exeter Street) In line with DfT guidance, no intermediate trajectory is provided. Intermediate progress is measured through proxy indicators.
Key Actions	Salisbury: Salisbury Transport Plan. Bradford on Avon: Demand management scheme with a possible bid for money from the Transport Innovation Fund. Westbury: Monitoring to ensure that anticipated achievement of target is on-track.
Principal Risks	Vehicle emission reductions through technological improvements not as rapid as national predictions.

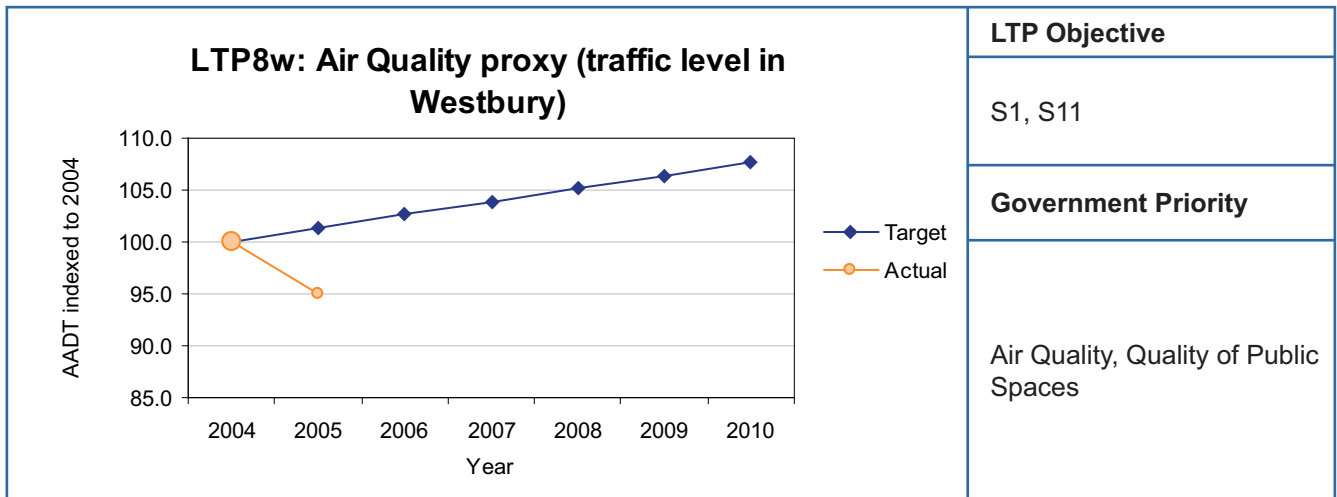


Year	2004	2005	2006	2007	2008	2009	2010
Target	101	102	103	104	105	106	80
Actual	93.0	95.4					

Definition	Index of traffic volume passing Masons Lane (AADT).
Data source	Automatic and manual traffic counts.
Target	Traffic volume in 2010 to show a 20% reduction on the 2003 baseline. The trajectory permits growth at up to 1% (which is less than NRTF low growth) up to the time when a traffic management scheme is implemented.
Evidence	From air quality modelling, the traffic reduction targeted is expected to lead to pollutant concentrations meeting the 2010 target.
Benchmarking	No appropriate benchmark was available
	consultation was undertaken on the strategy.
	Quality Action Plan for West Wiltshire has been approved by Defra.
	Bradford on Avon: Traffic management scheme to be introduced before 2010.
	Underpinning assumptions may be incorrect, in which case the traffic management strategy may need to be reviewed. This may not be immediately apparent due to the variability of external factors influencing pollutant concentrations.



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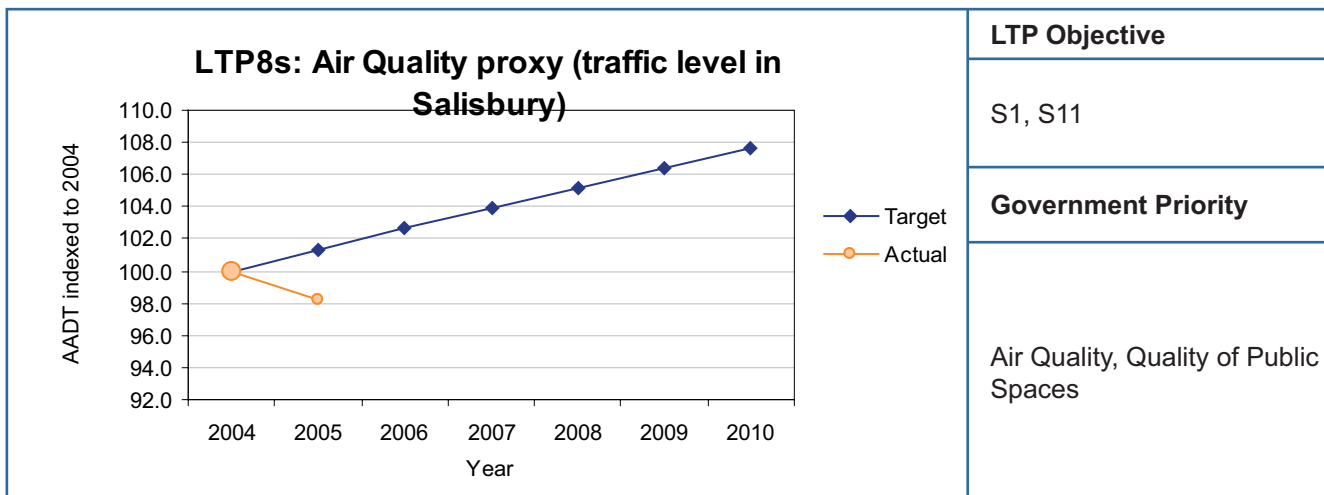


LTP Objective
S1, S11
Government Priority
Air Quality, Quality of Public Spaces

Year	2004	2005	2006	2007	2008	2009	2010
Target	100	101.4	102.7	103.9	105.2	106.4	107.7
Actual	100	94.9					

Definition	Index of traffic volume passing Haynes Road (AADT).
Data source	Automatic counter.
Target	Traffic volume in 2010 to grow no more than 7.7% above the 2004 baseline.
Evidence	From the air quality assessment, improvements in vehicle technology will enable the pollutant target to be met provided that traffic growth is no more than the given target.
Benchmarking	No appropriate benchmark was available
Consultation	Local consultation was undertaken on the strategy.
Review	The Air Quality Action Plan for West Wiltshire has been approved by Defra.
Key Actions	Traffic flow and air quality will be monitored.
Principal Risks & Management	Modelling assumptions may be incorrect. The traffic growth target has been set cautiously to allow for this possibility. Ongoing monitoring will indicate if further action needs to be taken.



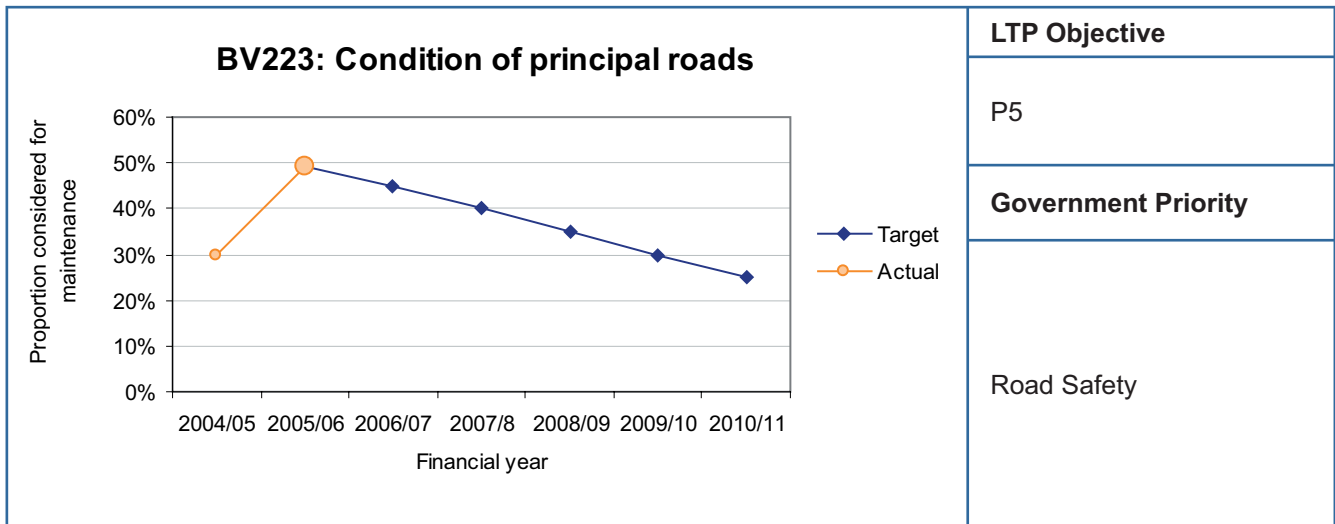


LTP Objective
S1, S11
Government Priority
Air Quality, Quality of Public Spaces

Year	2004	2005	2006	2007	2008	2009	2010
Target	100	101.4	102.7	103.9	105.2	106.4	107.7
Actual	100	98.2					

Definition	Index of traffic volume crossing the Salisbury city centre cordon (AADT).
Data source	Automatic counter.
Target	Traffic volume in 2010 to grow no more than 7.7% above the 2004 baseline.
Evidence	From the air quality assessment, improvements in vehicle technology will enable the pollutant target to be met provided that traffic growth is no more than the given target.
Benchmarking	No appropriate benchmark was available
Consultation	Local consultation was undertaken on the strategy.
Review	The Air Quality Action Plan for West Wiltshire has been approved by Defra.
Key Actions	Progress with the Salisbury Transport Plan, traffic flow and air quality will be monitored.
Principal Risks & Management	Modelling assumptions may be incorrect. The traffic growth target has been set cautiously to allow for this possibility. Ongoing monitoring will indicate if further action needs to be taken.





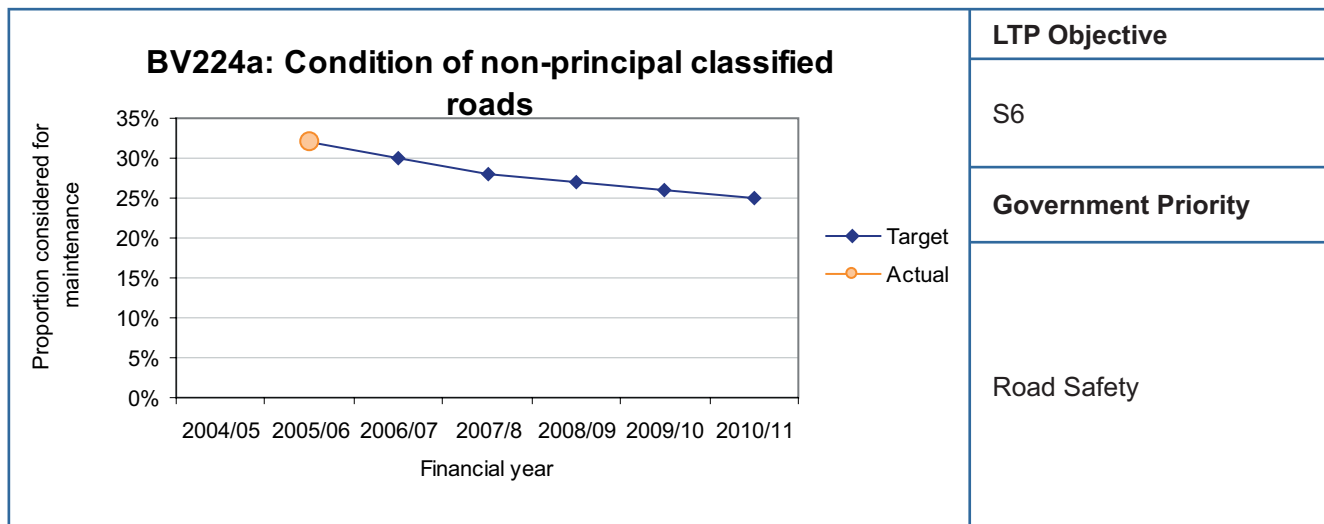
LTP Objective
P5
Government Priority
Road Safety

Year	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target		49%	45%	40%	35%	30%	25%
Actual	29%	49%					

Definition	Proportion of principal road network with at least one type of defect exceeding the moderate deterioration threshold as defined in the national methodology for this indicator.
Data source	Surveys are by Scanner, which is a vehicle based machine survey method of recording the surface properties of the carriageway. The survey is only in its second year, and there is some concern about the variability of results to date.
Target	A target of a 5% improvement each year has been adopted to achieve 25% by 2010/11. This will be subject to review in light of results and any changes in the assessment procedures.
Evidence	The targets are provisional and will need to be reviewed as experience with the assessment methodology increases. Targeting major maintenance schemes at areas of need is expected to result in an overall improvement.
Benchmarking	Several of the benchmarked authorities had not provided targets in their provisional LTP2s. Those that did, with one exception, posted larger improvements and/or a better target condition.
Consultation	Network management (including maintenance) was given a high priority. Street scene (under which maintenance was also listed) was considered a medium priority. General support for an improving indicator.
Review	The target trajectory in the provisional LTP2 has been revised to reflect 2005/06 results. The continuing investment in highway maintenance during the first LTP period has seen a general improvement in carriageway condition. With the financial planning guideline, it is expected that this trend can be continued.
Key Actions	Routine and structural maintenance in order to keep the network in good condition; winter maintenance and emergency response; Transport Asset Management Plan (TAMP).
	Effect of extreme weather; insufficient funding; rising cost of plant and materials. The risk of achieving the target will be reduced by the adoption of a Matrix approach to prioritising maintenance investment in order to ensure that the sections of road most in need of treatment are considered first. The developing TAMP will contribute to the process.



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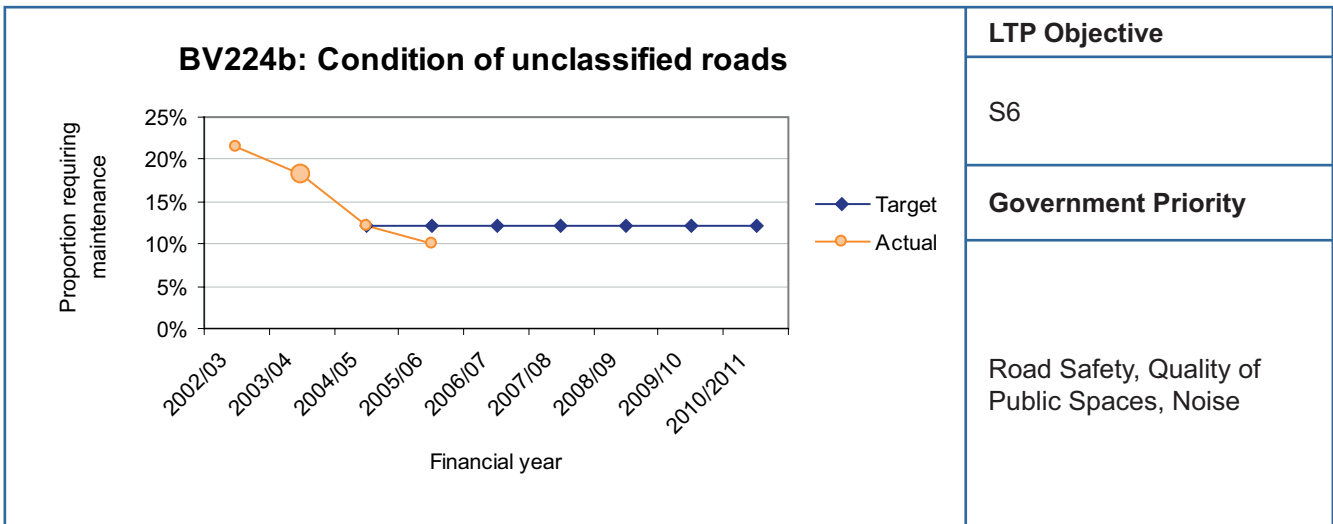
LTP Objective
S6
Government Priority
Road Safety

Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target	32%	30%	28%	27%	26%	25%
Actual	32%					

Definition	Proportion of non-principal classified road network with at least one type of defect exceeding the moderate deterioration threshold as defined in the national methodology for this indicator.
Data source	Surveys are by Scanner, which is a vehicle based machine survey method of recording the surface properties of the carriageway. The survey is in its first year and it is difficult to set firm targets with the limited information available.
Target	Provisionally, a target of achieving 25% by 2010/11 has been set in line with the target for principal roads. Although a target for this indicator is not mandatory, it was considered that setting a provisional target would be helpful.
Evidence	The reaction of this indicator to maintenance investment is not quantified, but it is expected to achieve improvements over the LTP2 period.
Benchmarking	Benchmarking for this indicator was not available due to the recent changes in survey methodology.
Consultation	Network management (including maintenance) was given a high priority. Street scene (under which maintenance was also listed) was considered a medium priority.
Review	The continuing investment in highway maintenance has seen a general improvement in carriageway conditions during the first LTP period and with the financial planning guideline, it is expected that this trend can be continued. The new indicator methodology dictates a provisional target that will need to be reviewed as experience increases.
Key Actions	Routine and structural maintenance in order to keep the network in good condition; winter maintenance and emergency response; Transport Asset Management Plan (TAMP).
Principal Risks & Management	Effect of extreme weather, insufficient funding, rising cost of plant and materials. Investment will be targeted at areas of need in order to reduce risk of not achieving the target. The appropriate maintenance treatment will be adopted for particular locations in order to use the effectiveness of available funding. The developing TAMP will contribute to the s.



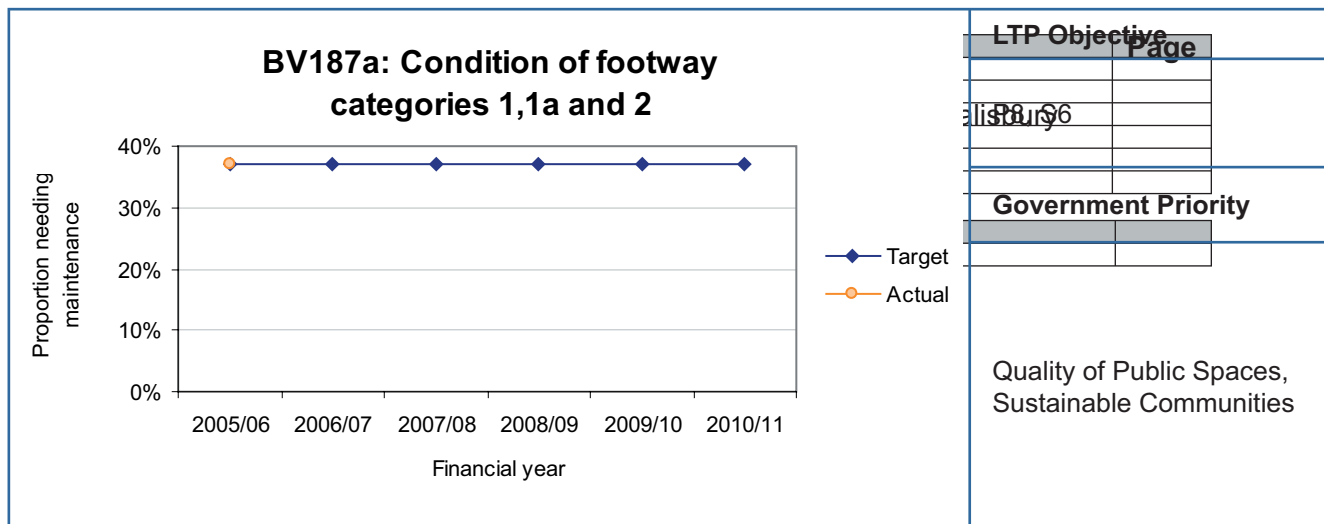
Optimization Software:
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Year	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target				12.25%	12.25%	12.25%	12.25%	12.25%	12.25%
Actual	21.6%	18.2%	12.25%	10.0%					

Definition	Proportion of unclassified road network deemed to require structural maintenance, obtained by Coarse Visual Inspection procedures.
Data source	Information is based on a visual assessment on 25% of the network annually.
Target	A target has been set of no deterioration from the 2004/05 baseline.
Evidence	The target is to maintain the condition generally at existing levels. The slight improvement in 2005/06 may not be realistic as a long term target and it is considered that 2004/05 is more representative.
Benchmarking	Wiltshire's target condition was at the better end of the range, even though no further improvement was specified. Some authorities specified a declining condition, while improvements were of the order of 2%.
Consultation	Network management (including maintenance) was given a high priority. Street scene (under which maintenance was also listed) was considered a medium priority. However, safety (road condition being particularly important for the safety of cyclists) was considered a high priority.
Review	Additional discretionary County Council funding during recent years has improved the condition of unclassified roads, but financial constraints do not allow this to continue.
Key Actions	Routine and structural maintenance in order to keep the network in good condition; winter maintenance and emergency response; Transport Asset Management Plan (TAMP).
Principal Risks & Management	Effect of extreme weather, insufficient funding, rising cost of plant and materials. Investment will be targeted at areas of need in order to reduce risk of not achieving the target. The developing TAMP will contribute to the process.

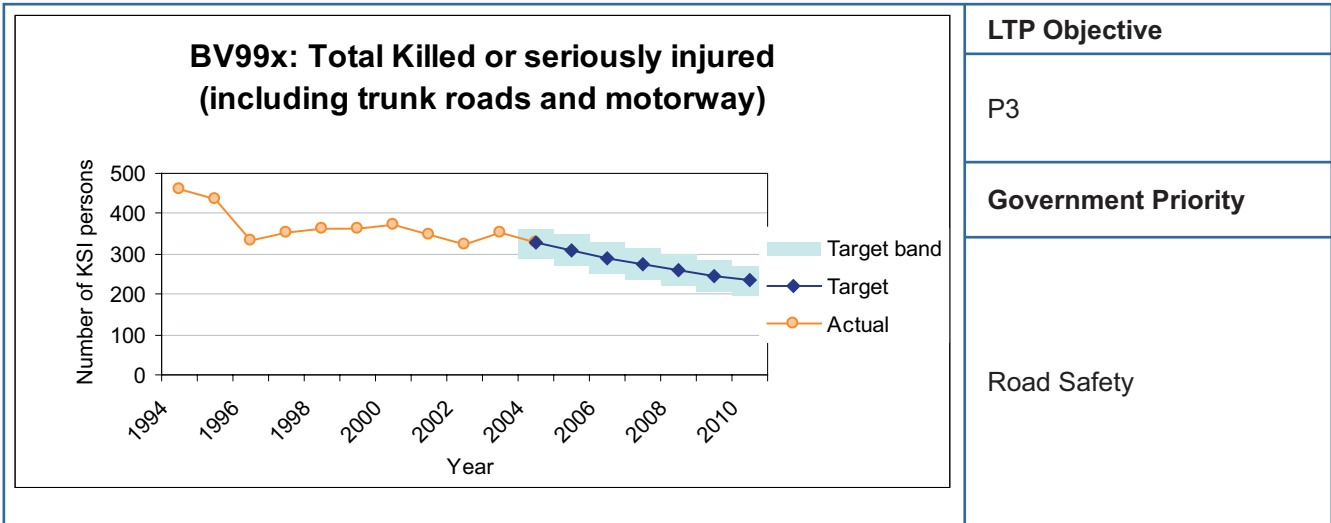




Year	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target			37%	37%	37%	37%	37%	37%
Actual			37%					

Definition	Percentage of the footway network where structural maintenance should be considered
Data source	Visual inspection of a sample of footways. Results of surveys in previous years have been variable and an average of the last four years has been adopted as the 2005/06 baseline. A review of the sampling method will be undertaken in order to ensure more consistent and representative results.
Target	To maintain the current baseline through to 2010/11. The target may need to be reviewed as more results are obtained and following a review of sampling. The current baseline is taken as the mean of 2002/3 through to 2005/06.
Evidence	The target is to maintain the condition generally at existing levels. It is not anticipated that funding will be available to make significant improvements in the overall condition.
Benchmarking	Wiltshire has a more stretching target in terms of change and end condition than most of the benchmarked authorities.
Consultation	The provisional LTP2 footway condition target was considered “about right”. The provisional LTP2 allocation of £5.4m to walking schemes was, on balance, also considered “about right”, although there was a spread of views on this.
Review	A target to stabilise the condition is considered feasible with anticipated spending levels.
Key Actions	Routine and structural maintenance in order to keep the network in good condition; winter maintenance and emergency response; Transport Asset Management Plan.
Principal Risks & Management	Effect of extreme weather, insufficient funding, rising cost of plant and materials. Funding levels will be reviewed during the LTP2 period in order to determine whether funding is adequate to achieve target.





LTP Objective

P3

Government Priority

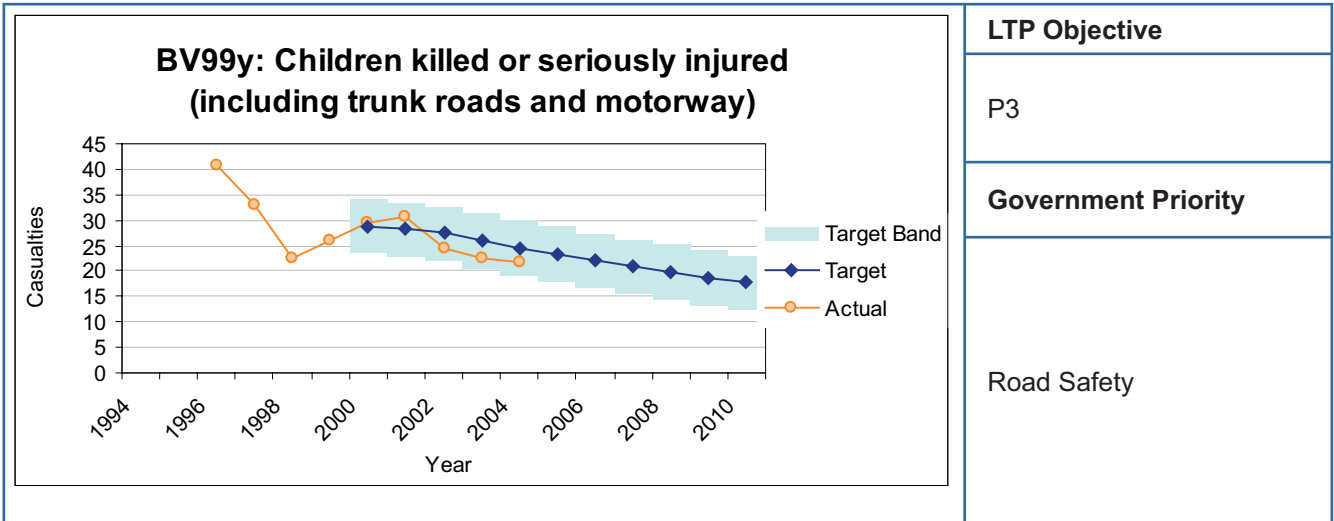
Road Safety

Year	1994-1998 mean	2004	2005	2006	2007	2008	2009	2010
Target			308	291	276	261	246	233
Actual	388	326						

Definition	Total killed or seriously injured (KSI). Includes accidents on trunk roads & the M4 motorway.
Data source	Police accident records.
Target	To achieve a 40% reduction in 2010 below the 1994-1998 mean that is used as a baseline. The trajectory commences with the 2004 actual value. It uses an exponential decline to represent the effect of “diminishing returns” as casualty numbers fall. Due to unpredictable variability in accident numbers, if the long-term trend is exactly “on track”, then it is expected that 20% of annual results will fall outside the target band identified.
Evidence	The trajectory requires an average reduction of 15.5 KSI accidents per year. This is approximately 1.6 times the 1994-2004 rate. Accidents on roads managed by the Highways Agency (forming part of the totals for Wiltshire) have increased during the first LTP period. The integration of the safety camera activities into the wider road safety delivery process will enable greater flexibility to pursue the mix of road safety measures which make the greatest contribution to reduce road casualties throughout Wiltshire’s local and trunk road network. The Council currently has a list of 220 accident cluster sites, representing 24% of the accidents on County roads. The funding for Local Safety Schemes (LSS) to tackle these sites is to increase to £450,000 in 2006/07, 2.25 times the allocation for 2005/06. It is proposed to maintain this enhanced investment throughout the period of LTP2. This additional funding will enable more effective solutions at particularly hazardous individual sites, intended to improve the overall 30% reduction in accident rate attributable to LSS.
Benchmarking	Wiltshire’s target is towards the middle of the range of accident reduction rates.
Consultation	There was a strong agreement with the proposed target. Road safety was given the highest priority by a large majority. There was support (weak) for spending more than the indicated £830k on Safe Routes to School, and weaker support for increasing spending on Local Safety Schemes above £1650k. Nevertheless, weak support is still support.
Review	The 40% target supports the national target and has local consensus. Although not stretching according to the DfT’s LTP2 Guidance, local circumstances make this a challenging target requiring the full support of other partners such as the Highways Agency. The new flexibility of Safety Camera Partnership funding will allow resources to be targeted most effectively.
Key Actions	Implementation, review and monitoring of the three Es (Education, Enforcement and Engineering). New innovative ideas researched and, where appropriate, implemented. The safety of Trunk Roads and the M4 Motorway does not improve. Additional funding is available to local authorities and camera partnerships due to the integration of funding for safety cameras in the LTP2. Where weather conditions result in increased collision problems. The collisions that occur throughout the county are closely monitored and the data analysed. A change in the rate of casualty reduction will be detected, the problem identified and the Road Safety Strategy adjusted accordingly.



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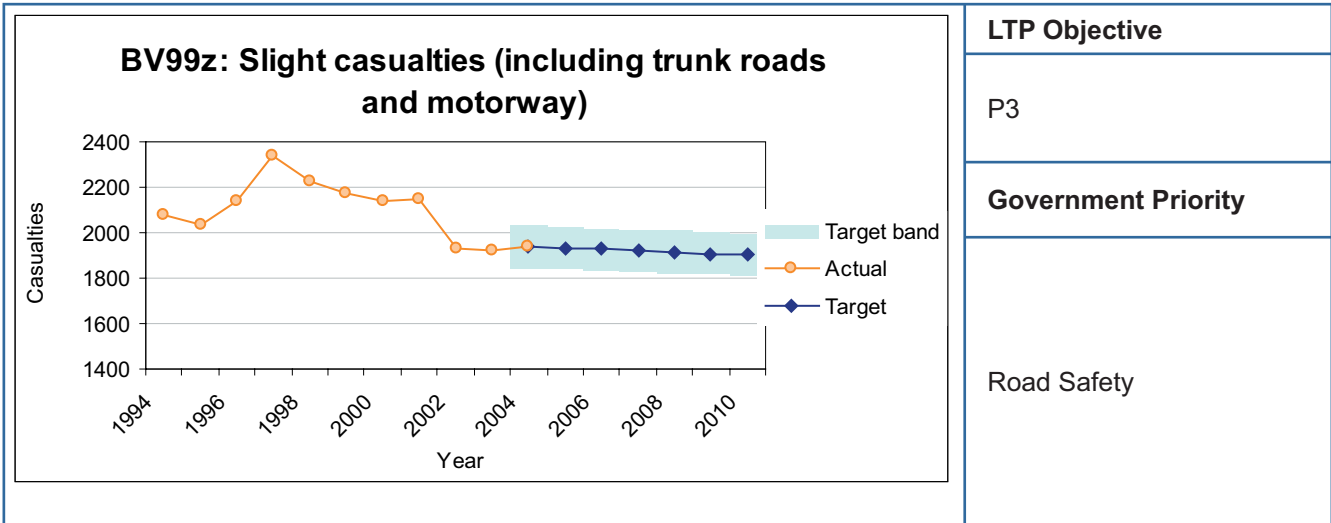
LTP Objective
P3
Government Priority
Road Safety

Year	1994-1998 mean	2004	2005	2006	2007	2008	2009	2010
Target (3 yr mean)			23	22	21	20	19	18
Actual (3 yr mean)	33.4	22						

Definition	Children under 16 years killed or seriously injured (KSI) according to police records. Average of most recent three years.
Data source	Police accident records.
Target	To achieve a 50% reduction in 2010 below the 1994-1998 mean used as a baseline. Due to unpredictable variability in the yearly outcome, even with the underlying progress being “on track”, 20% of annual results can be expected to be outside the target band.
Evidence	The long term trend is on-track. It is proposed to continue the existing safety strategy, upon which a continued accident reduction trend is assumed (see Principal Risks below).
Benchmarking	Although Wiltshire is currently ahead of the trajectory shown, the rate of reduction in casualties for the LTP2 period is comparable with benchmarked authorities.
Consultation	There was a strong measure of agreement with the proposed target. Road safety was given the highest priority by a large majority. There is support (weak) for spending more than the indicated £830k on Safe Routes to School, and weaker support for increasing spending on Local Safety Schemes above £1650k. Nevertheless, weak support is still support.
Review	In the provisional LTP2 this target was suggested as a possible candidate for a more stretching target. However, performance management utilising statistics based on such small numbers is problematical, so the preference is to concentrate on the KSI (all ages) target, with the child indicator retaining its original target.
Key Actions	Implementation, review and monitoring of the three Es (Education, Enforcement and Engineering). New and innovative ideas researched and, where appropriate, implemented. Of particular importance to child safety is the “Walk Safe Pedestrian Programme” developed by the County’s Road Safety Officers to help primary school children to develop the skills required to deal with traffic as pedestrians. Since its introduction in March 2004, over 20,000 children have been trained.

...culty in positively affecting the small numbers of accidents.
 ...nges in accident trends through unexpected external influences.
 ...ear the County Council undertakes a child safety audit when the details of all injury
 ...ns involving children are analysed. Any problem areas would be identified and
 ...eration given to the appropriate remedial action to sustain the casualty reduction.





LTP Objective

P3

Government Priority

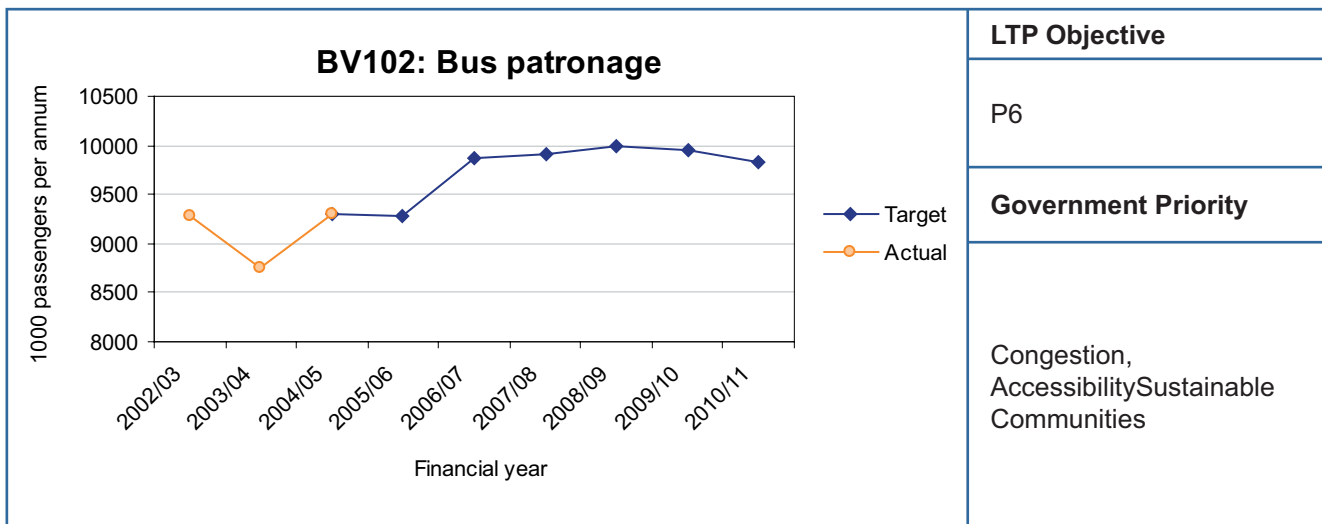
Road Safety

Year	1994-1998 mean	2003	2004	2005	2006	2007	2008	2009	2010
Target				1933	1927	1920	1914	1908	1902
Actual	2161	1920	1939						

Definition	Total of slight casualties according to police records. Includes accidents on trunk roads and the M4 motorway.
Target	Casualties in 2010 to be 12% less than the 1994-1998 mean.
Evidence	The proposed 12% reduction reflects the long-term trend (since 1994). If the recent upward trend is more than a random deviation then performance in the LTP2 period will have to be improved. The integration of the safety camera activities into the wider road safety delivery process will enable greater flexibility to pursue the mix of road safety measures which make the greatest contribution to reduce road casualties throughout Wiltshire's local and trunk road network. The increased investment in Local Safety Schemes (see indicator BV99x) should result in further reduction in slight casualties which account for almost 80% of Wiltshire's casualties.
Benchmarking	The provisional LTP2 Wiltshire target of a 10% reduction from the 1994-1998 mean was less demanding (in terms of change over the LTP2 period) than most of the benchmarked authority targets.
Consultation	Road safety was the highest priority. Support for spending more than the amount indicated in the provisional LTP2 on Local Safety Schemes was weak. Advice from GOSW was that a more stretching target was desirable.
Review	Considering benchmarking and advice from GOSW, the target has been stretched from a 10% reduction to a 12% reduction.
Key Actions	Implementation, review and monitoring of the three Es (Education, Enforcement and Engineering). New and innovative ideas researched and, where appropriate, implemented.
Principal Risks	Increase in accidents on roads controlled by the Highways Agency and the uncertain scope for influencing the future accident performance on these roads. The collisions that occur throughout the County are closely monitored and analysed. A change in the rate of slight casualties in reduction would be detected, problem identified and the Road Safety Strategy updated accordingly.



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LTP Objective

P6

Government Priority

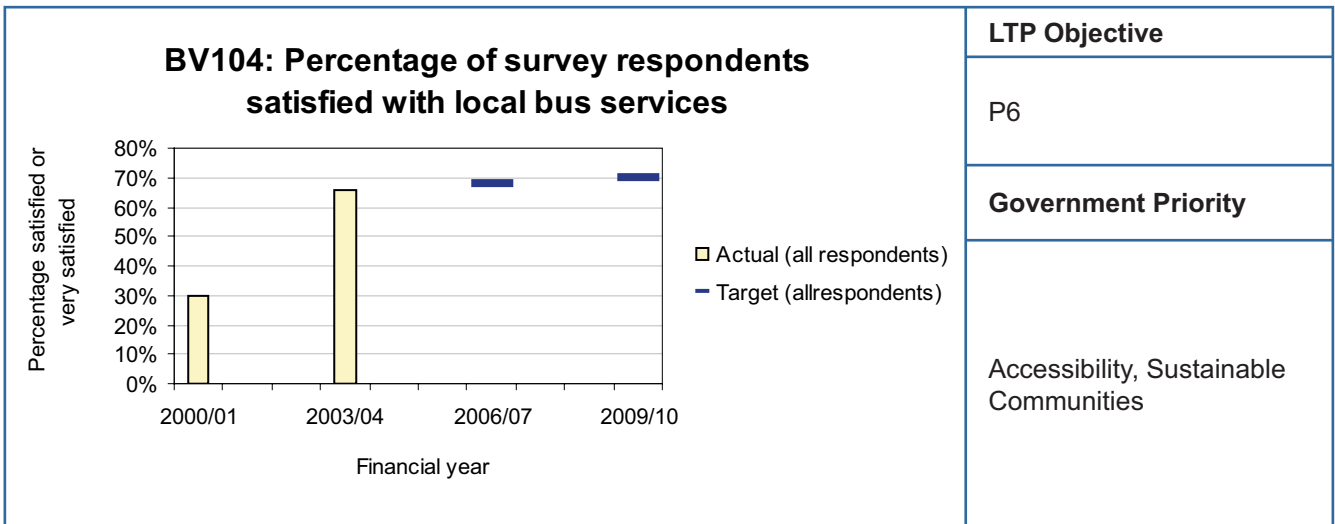
Congestion, Accessibility Sustainable Communities

Year	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target (millions)			9.282	9.872	9.905	9.994	9.961	9.820
Actual (millions)	8.762	9.299						

Definition	Annual total number of single journeys on registered bus services.
Data source	Bus operator ticketing data.
Target	A 5.6% increase over the 2004/05 baseline to 9.820 million journeys in 2010/11. The trajectory rises in 2006-2008 to reflect the impact of free OAP fares, then declines on the assumption that additional revenue funding cannot be found to meet continuing above-inflation transport contract costs and to replace reductions in the level of commercial service provision – these are expected to outweigh the positive impact of the LTP2 programme.
Evidence	A review of prospects for various service groups has produced the following assessment: <ul style="list-style-type: none"> • There will be a continued underlying decline in bus use of 1% per annum resulting from increased car ownership. • This will be exacerbated by the effects of funding limitations and further reductions in commercially operated services (estimated loss of 665,000 passengers per annum by 2010-11). • Free OAP fares will bring an additional 829,000 passengers p.a. by 2010-11. • Kickstart funding for service 55 will add 121,000 passengers p.a. by 2010-11. • The actions proposed in the LTP2 strategy will generate an additional 828,000 passengers per annum by 2010-11.
Benchmarking	Most of the benchmarked authorities set a target for greater growth, and Wiltshire was in the lower quartile on its provisional LTP2 target. The revised target takes it out of this band.
Consultation	Approximately equal numbers of respondents considered a 3.6% increase to be “too easy” or “about right” (the target has since been increased slightly to reflect the impact of free OAP fares and other factors).
Review	There are still significant risks and uncertainties that could result in the need to revise the target in future years.
Key Actions	Free OAP fares. Quality Partnerships and other joint initiatives with operators on commercial services (including Kickstart bids). Revenue funding for non-commercial services; Key bus route and interchange improvements; Punctuality Improvement Partnerships; improved information; completion of Park & Ride in Salisbury. The County Council intends – subject to the outcome of the annual funding settlement - to continue to spend at or above the county average per head on public transport support.
	Inability to continue absorbing the impact of above-inflation transport cost increases or reductions in commercial bus services, or to replace Government Challenge funding when it expires; above-inflation increases in commercial bus fares; uncertain impact of free OAP fares; uncertain impact of interventions and Kickstart on patronage; funding pressures on Council budgets increase and / or annual revenue funding settlement is lower than anticipated, requiring Council to cut expenditure; rising costs falling relative to bus. There are few actions that could realistically be taken to mitigate most of the above risks, but trends will be monitored, possible interventions identified, and targets adjusted.



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LTP Objective

P6

Government Priority

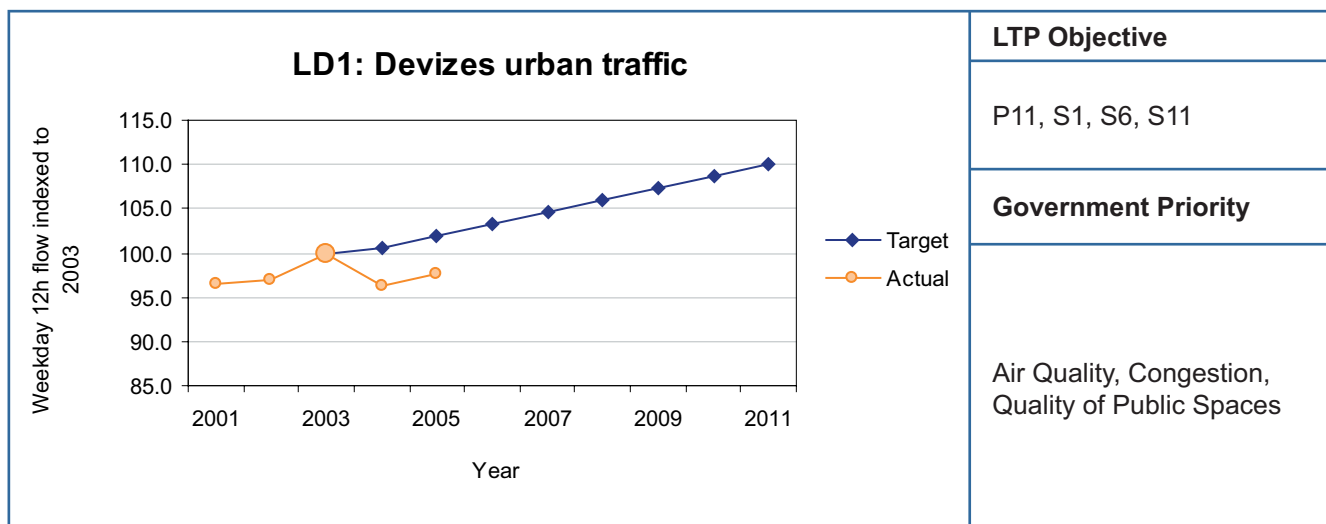
Accessibility, Sustainable Communities

Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Target							68%			70%	
Actual	30%			66%							

Definition	Proportion of all respondents (not just bus users) satisfied with local bus services.
Data source	Public satisfaction survey conducted to the prescribed BV104 methodology.
Target	To achieve a satisfaction level of more than 70% in 2009.
Evidence	The Passenger Transport Best Value Review focussed on understanding the factors driving satisfaction. Stakeholders considered that the increase in satisfaction noted in 2000-2003 was due to improved vehicles and infrastructure on the 'key network' and in Salisbury city, promotional activities, and relative stability of the network. The factors considered to contribute most to a further increase in satisfaction were lower fares, more reliable and punctual services, better evening / Sunday bus services, and better publicity and marketing. Some of the main drivers of satisfaction are either not within the control of the Council (notably fares on commercial bus services) or would require additional funding which is unlikely to be available. However, a provisional LTP2 target to achieve an increased satisfaction rating of 75% or more by 2009 was set based on the review Implementation Plan, dependent in part on a bid for additional funding. Due to the poor financial settlement received by the Council for 2006-07 this bid was unsuccessful, so the target has been revised downwards. It appears likely that the revenue funding situation will deteriorate, and this is likely to result in service reductions which impact on satisfaction. Commercial bus fares are also likely to continue rising in real terms. Against this, it is anticipated that further improvements on the key network and in Salisbury will result in some increase in satisfaction.
Benchmarking	Wiltshire's original target was within the band of benchmarked authorities.
Consultation	The dominant response was that the original target was "about right".
Review	Given the increasing pressures on revenue funding and the likelihood that fares on commercial services will continue to increase in real terms, it is considered that the revised (lower) target is more realistic than that published in the provisional LTP2.
Key Actions	Revenue funding to maintain bus services. 'Kickstart' initiatives and Quality Partnerships with operators to improve commercial services. Punctuality Improvement Partnerships with operators. Encouraging targeted fare discounts linked to marketing initiatives. Free OAP fares from April 2006. Assessing feasibility of countywide young persons off-peak fare discount scheme. Encourage ticket inter-availability. Continue improvements to infrastructure on Key Bus Route Network. Improving quality and availability of bus service information.
	...ct assumptions on the impact of the various factors affecting satisfaction. Possible negative of any 'bad news' media coverage about public transport in the period immediately preceding ...vey. Increasing pressure on Council revenue budgets leading to greater than anticipated service ...ons; continuing increases in transport operating costs limiting ability of operators to maintain and ...est in services in Wiltshire. Results bias due to possible enforced changes in survey methodology ...ace-to-face survey in 2003 to postal survey in 2006 / 2009). Seek to mitigate the above by ...ng expectations, and by promotion of improvements.



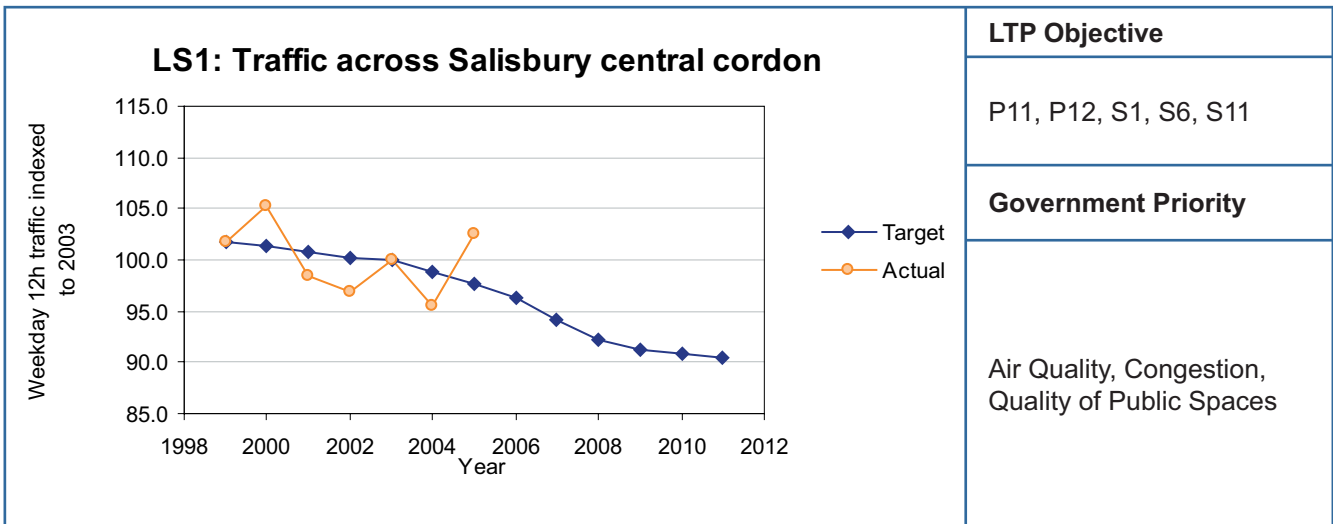
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Year	2003	2004	2005	2006	2007	2008	2009	2010	2011
Target	100.0	100.6	101.8	103.2	104.5	105.9	107.2	108.6	109.9
Actual	100.0	96.2	97.7						

Definition	Index of traffic across town screenline 07:00-19:00.
Data source	Manual screen line count.
Target	The first LTP target of restricting traffic growth to 14% between 2001 and 2011 will be retained, but rebased to 2003. This target will be subject to review when the revision of the Devizes traffic model is complete, taking into account additional housing provision.
Evidence	The target is based on the traffic model developed when the first LTP was prepared.
Benchmarking	No benchmark for an appropriately sized town was available
Consultation	Consultation on the Devizes Transport Strategy was undertaken for the first LTP. The target has not been changed.
Review	It is anticipated that the target will be reviewed during the LTP2 period, with modelling being updated to account for actual and anticipated housing completions.
Key Actions	Devizes Community Area Transport Strategy. Development of district-wide parking strategy; implementation of pedestrian and cycling networks; Public Transport Strategy
Principal Risks & Management	Unexpected changes in travel patterns. Higher housing/employment imbalance. The appropriate strategy will involve obtaining the commitment of the District Council and other partners at an early stage.





LTP Objective

P11, P12, S1, S6, S11

Government Priority

Air Quality, Congestion, Quality of Public Spaces

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011
Target	100.0	98.8	97.7	96.2	94.2	92.2	91.2	90.8	90.5
Actual	100.0	95.4	102.5						

Definition	Index of motor traffic across city centre cordon 07:00-19:00.
Data source	Manual cordon count.
Target	To reduce the absolute level of traffic entering the city centre by 9.5% in 2011, compared with the 2003 baseline. This target is carried forward from the first LTP (but with the baseline year changed from 1999 to 2003).
Evidence	The target is based on the projections of the Salisbury Transport Model. The trajectory takes account of the opening schedule for Park & Ride sites and the gradual implementation of parking policy changes that cannot occur until most or all Park & Ride sites are operational.
Benchmarking	The fall in traffic specified exceeds expectations from other benchmarked authorities
Consultation	The Salisbury Transport Strategy followed consultation prior to its adoption for the first LTP period. Outcomes predicted by the modelling were included in the consultation.
Review	The target has not been changed from LTP1, but the trajectory has been altered to reflect the anticipated opening date of Park & Ride sites. The target is based on the Salisbury Transport Plan as accepted, and it is not intended to ease the target unless factors intervene that are outside the control of the Council and its partner authorities. The rise in traffic recorded in 2005 is unexpected, and a detailed assessment of the operation of the recently-introduced UTMC system may be required. The robustness of the indicator may be improved during the early part of the LTP2 period, in which case indicator values may be revised without affecting the challenge of the target.
Key Actions	Park & Ride sites at London Road and Petersfinger. Complete implementation of Parking Strategy. Measures to increase walking, cycling and use of public transport. ITS Strategy.
Principal Risks	Protracted statutory procedures for establishing Park & Ride sites. Opposition to Parking Strategy. Significant reductions in train services. Uncertainty in modelling of pedestrian and activity. Pre-emptive risk management will include communicating with partner bodies to emphasise the link between the strategy issues and achieving desirable outcomes. Close monitoring will identify where action needs to be strengthened.



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