



Local Transport Plan 2006-2011

End of Plan Report

April 2012

V6.0

Author: Fay Bradley – Transport Planner

Strategic Planning, Somerset County Council

Contents:

Introduction

- 1 Reducing growth in congestion and pollution
 - 1.1 Tackling congestion and pollution – what was needed
 - 1.2 Tackling congestion and pollution – what was done
 - 1.3 Tackling congestion and pollution – the outcome

- 2 Improving Health
 - 2.1 Improving Health – what was needed?
 - 2.2 Improving Health – what was done
 - 2.3 Improving Health – the outcome

- 3 Reducing Social Exclusion
 - 3.1 Improving Accessibility – what was needed?
 - 3.2 Improving Accessibility – what was done
 - 3.3 Improving Accessibility – the outcome

- 4 Improving Safety for all who travel
 - 4.1 Safer Roads – what was needed?
 - 4.2 Safer Roads – what was done
 - 4.3 Safer Roads – the outcome

- 5 Supporting sustainable economic growth
 - 5.1 Economy and Environment – what was needed?
 - 5.2 Economy and Environment – what was done

- 6 Protect and enhance the environment
 - 6.1 The environment – what was needed?
 - 6.2 The environment – what was done

- 7 Investment Priorities

- 8 Summary
 - 8.1 What worked
 - 8.2 Lessons learned
 - 8.3 Going forward

- Appendix 1

Table 1	Capital Investment Budget
Table 2	Integrated Transport Programme Finance
Table 3	Budget and Spend 2006 – 2011
Table 4	Performance Indicator Table

Introduction

The Local Transport Plan 2 (LTP2) was produced by Somerset County Council (SCC) in 2006 to set out local transport priorities and plans to tackle six main objectives associated with transport issues across Somerset until 2011.

These objectives were:

- Reducing growth in congestion and pollution,
- Improving health,
- Reducing social exclusion and improving access to everyday facilities,
- Improving safety for all who travel,
- Supporting sustainable economic growth; and
- Protecting and enhancing the built and natural environment.

The seven Local Investment Priorities

Seven local investment priorities were identified within LTP2, having considered a variety of influences, such as current performance, national and local priorities, regional issues and value for money. Our investment priorities for this plan were:

- Road maintenance ,
- Road accident reduction,
- Public Transport,
- Investment for economic growth in Taunton, Bridgwater and Yeovil,
- Appropriate lorry routes,
- 'Smarter Travel Choices' and Moving Forward; and
- Improving accessibility to Market Towns.

We had a budget of £110 million for five years to deliver the national shared transport priorities and our seven local investment priorities.

Progress was reported on a yearly basis by means of an Annual Progress Report (APR) and individual schemes and projects were monitored against a series of indicators, some of which were required under government guidelines, others were decided on by SCC as the most suitable way of monitoring the outcomes of the work undertaken.

This report seeks to summarise the work undertaken over the five years of the LTP2 and to show the impact on the six objectives.

1 Reducing growth in congestion and pollution

LTP2 aimed to improve transport by reducing the growing problems of congestion and pollution and to protect the environment, improve accessibility to key services especially for those who may feel isolated or excluded and improve safety for all who travel. Putting infrastructure into place to support regional economic growth was also a key aim of the Plan.

1.1 Tackling Congestion – What was needed?

At the outset of LTP2 75% of Somerset residents travelled to work by car or van, increasing delays at peak travel times. In Taunton, 30% of morning rush hour car trips were less than 2 miles, meaning they could potentially be walked or cycled. It was proposed that if nothing were

done to combat congestion the predicted level of traffic would grow by 30% in Taunton, 30% in Bridgwater and 20% in Yeovil by 2011.

LTP2 set out to combat congestion by:

- Improving public transport services and information,
- Aiming to increase bus patronage,
- Preventing further congestion in the town centre,
- Controlling traffic and minimise queues and delays through better traffic management,
- Making better use of existing network and traffic lights and
- Ensuring strategic routes across the County were fit for purpose through maintenance, safety and public transport route management programmes.

LTP2 planned to maintain and improve the current infrastructure where possible, with a particular emphasis on the provision of better walking and cycling routes.

1.2 Tackling Congestion – What was done

- ✓ Improvements were made to public transport and public transport information.
- ✓ The Park and Ride sites at Silk Mills and Gateway were opened.
- ✓ Transporting Somerset introduced SMS messaging service for passengers to find the next available bus at specific stops.
- ✓ School travel plans were introduced at 94% of Local Education Authority (LEA) schools across the county.
- ✓ Improved signalised junctions in Yeovil were implemented.
- ✓ Carshare scheme was promoted.
- ✓ LTP2 funding was used to maintain and enhance existing transport routes and footways.
- ✓ Free Concessionary fares on buses were introduced

1.3 Tackling Congestion – the outcome

The Park and Ride sites at Gateway and Silk Mills have helped to reduce the congestion into, and out of, Taunton during peak times and has eased the use of the public car parks in the town centre. Indicators LPI5 and LPI6 both show a significant reduction in the average vehicle delay in Yeovil and Taunton. By the end of the LTP2 period actual levels of congestion in both Taunton and Yeovil had reduced, partially due to schemes undertaken by SCC and partially due to the financial climate which has impacted on the number of car journeys undertaken in general.

Travel information is available 24 hours a day via the internet on Travel Line South West which covers all modes of public transport.

Bus patronage increased to 9,505,000 and there was a significant increase in the use of Demand Responsive Transport. Both of these initiatives exceeded the targets set out in LTP2. (Indicators LPI1 and NI177 (BVPI102) see Table 4 of Appendix 1)

Despite an increase in bus passenger journeys, satisfaction with services continues to be an issue. It was hoped that a target of 58% satisfaction with public transport could be achieved by 2011; however only a 53% was achieved.

The promotion of school travel plans has increased the awareness of sustainable modes of transport and cycling and walking as an alternative to the traditional 'school run'. The % share of journeys to school by car has shown a significant reduction since 2005 and is well within the

target set out in LTP2 with approximately 94% of Local Education Authority (LEA) Schools now having a travel plan in place to encourage parents and staff to use more sustainable modes of transport to school.

Road maintenance programmes, which were monitored under indicators NI168 (BVPI223, NI169 (BVPI224a) and BVPI224b, have resulted in two out of the three indicators being within the target results as set out in LTP2.

The LTP2 has been the most consistent source of additional monies over the last 5 years and has given the Highways Department a real leg-up in doing more than maintaining the status quo with respect to the % ease of use of public highways with significant increases across the LTP2 period. Data shows that maintenance work undertaken on the road network was starting to level off towards the end of 2011 and it is anticipated that it will begin to plateau in 2012 and possibly begin decreasing, although it is hoped we can maintain the levels achieved in 2011. The main reasons for this plateau effect are reduction in numbers of staff, no inflationary increases on revenue budgets and a decrease in monies from LTP.

In the last year of LTP2 (2010-11) we delivered the following:

- ✓ Path in Edithmead improved with a series of bridge and boardwalk works.
- ✓ Hunts Lane restricted byway in Spaxton - surface/ drainage improvements.
- ✓ River Parrett Trail improvements on path Y 19/2 in North Perrott.
- ✓ Bridleway FR 11/9 surface improvement (Watery Lane) in Norton St Philip.
- ✓ Purchase and installation of many gates/ kissing gates that have helped to make the network across the county more accessible.

The job in Norton St Philip was a first for the Highways Department, in terms of using a stone crusher to crush large pebbles and boulders, in what is effectively a river bed, into smaller stones, which enabled it to be negotiated easily by walkers, riders and cyclists.

The only area where targets were not met was shown by indicator NI169 (Classified non-principal road condition) but this could be attributed to the unexpectedly harsh winters of 2009-10 and 2010-11.

Levels of cycling and walking have been monitored under indicators LTP3, LTP4 and LPI2. Cycling journeys have shown an increase from 2006 to 2008/9. However, there has been a marked drop off in 2009/10 to less than the number of cyclists in 2004/5. Reasons for not reaching the expected target for the number of cycle journeys could be the bad weather in the winters of 2009/10 and 2010/11. Additionally, the equipment used to count cyclists has remained in the same position for the last seven years and preferred cycle routes are likely to have changed in the interim. There is also a possibility that targets were not reached due to the lack of new cycle routes being delivered outside those built within new commercial and residential developments.

2. Improving Health

The high level of congestion in Somerset towns was causing high levels of air pollution, particularly in parts of Taunton and Yeovil, which could have direct consequences on health. There were growing air quality problems within the East Reach area of Taunton where monitoring showed a worsening situation within the Town Centre. Additional air quality issues were identified in Yeovil and Henlade (Taunton). There were high accident rates due to pedestrian/ vehicle conflict in the heart of Taunton. It was our intention to address the issues of air pollution and to encourage the use of sustainable modes of transport and encourage walking and cycling to improve health and fitness.

2.1 Improving Health – What was needed?

Reducing congestion would help to reduce harmful vehicle emissions and ease pollution levels. A system needed to be introduced to monitor pollution levels and SCC needed to work with other agencies to ensure that steps were taken to reduce congestion in those areas of high concern. Promoting cycling and walking and raising awareness of the benefits was also necessary.

2.2 Improving Health – what was done

During the LTP2 period, Somerset County Council identified Air Quality Management Areas (AQMA) where nitrogen dioxide levels exceed Government safety limits. Working closely with the District Councils we drew up action plans to combat pollution levels in the areas which were regularly monitored. Beyond the LTP2 period, the completion of the Third Way and the forthcoming Northern Inner Distributor Road (NIDR) in Taunton will see traffic reduce in some of those areas identified as AQMA and air pollution levels should improve over time. Remodelling and the introduction of new signalling, on A30 at Reckleford in Yeovil out has relieved congestion in Wyndham Street and improved traffic flows out of the town centre. The reduced congestion in the centre of Taunton and Yeovil should see the expected improvement in air quality.

Cycling has been promoted through various events including the cycle challenge, bike week, and the cycle loan scheme.

2.3 Improving Health – the outcome

Figures collected under indicator LTP8 show that despite a spike in 2007/8 where $\mu\text{g}/\text{m}^3$ ¹ exceeded the target by 12-25%, the air quality indicators show a drop at the end of the LTP2 period to below the target level in 2011. This will continue to be monitored.

3. Reducing Social Exclusion

One of the aims of LTP2 was to improve accessibility to key services in rural areas.

3.1 Improving Accessibility – what was needed?

It was decided that accessibility to key services from rural areas could be improved by increasing the coverage of Demand Responsive Transport throughout Somerset. It was also thought necessary to mainstream the concept of accessibility planning throughout the County and District councils to highlight issues that could be resolved with more understanding of the problems at source.

3.2 Improving Accessibility – what was done

LTP2 funding was used to increase the level of demand responsive transport and successfully increased coverage to beyond the target levels set.

¹ $\mu\text{g}/\text{m}^3$ targets were $40\mu\text{g}/\text{m}^3$

Accessibility planning was integrated into many areas of the County Council, most specifically Transporting Somerset and Travel Planning, as well as accessibility data being used to inform District Councils land-use planning frameworks.

3.3 Improving Accessibility – the outcome

Accessibility issues are now an integral part of the planning process, and are considered by Developers when completing their Travel Plans prior to Planning consent being granted. This has resulted in developments, both residential and commercial, with a stronger bias towards sustainable transport options, better access to public transport and therefore better accessibility.

Indicators LTP1 and LPI1 were used to monitor the success of this aim. The proportion of parishes covered by demand responsive transport increased from 35% to 90% by 2011, and DRT patronage met and exceeded the targets.

The integration of health transport with other transport activities such as social care, school transport and public transport under the supervision of Transporting Somerset, has delivered a significant efficiency saving since the service was fully rolled out. Teams have been integrated and in-house staff can communicate more effectively. It is anticipated that further co-ordination and training will mean more efficient savings in the future.

4 Improving Safety for all who travel

Improving road safety was very a high priority across the LTP2 period. Safety underlies all elements of movement of people and goods, which should be safe, accessible, and sustainable. Road traffic accidents contribute to congestion and waste valuable resources. The aim of LTP2 was to reduce the level of road casualties through education, training and public awareness.

4.1 Safer Roads – What was needed?

In April 2006 it was recognised that Somerset was failing to substantially address road safety issues and there was a need to examine all aspects of road safety delivery and casualty reduction. This coincided with a change in DfT funding arrangements and a desire from national government for a more comprehensive partnership approach to road safety. As a result Somerset County Council held a Road Safety Conference in July 2006 to open up a strategic debate about how to tackle this priority area and members and colleagues from a variety of organisations took part. It was from the feedback and comments of the Conference that the Somerset Road Safety Partnership was conceived.

4.2 Safer Roads – what was done

Somerset Road Safety Partnership (RSP) commenced full operations in April 2007 and one of its first tasks was to formulate a 3 year business plan which would set out the strategic direction of the Partnership and specify aims and objectives and how these would be achieved. The RSP has always ensured that all of its work is based upon accurate data analysis and a robust set of measurable targets. These targets include the national data set contained within the DfT strategy and a number of further targets identified as having local significance, which included young drivers in the 16-24yr age group and two wheeled motor vehicles (powered two-wheelers (PTW)).

In the field of Road Safety, as with many other aspects of local authority work, the Partnership approach has proven to be an effective and efficient way to produce a sustainable and proficient

road safety strategy. This was highlighted by the makeup and operation of the Special Projects Team. It was agreed that both a Fire Officer and a Police Officer would be seconded to the team to work alongside colleagues dealing with accident investigation and data analysis. This allowed further information to be utilised and also a much closer relationship with serving officers from both emergency services. Major education initiatives such as 'Contract for Life' and 'Too Soon to Die' were produced as a result of this.

Not only did the Partnership involve colleagues from outside organisations but a great deal of work was carried out internally to involve officers from across the Authority. Road Safety Officers currently work alongside colleagues from the Children and Young Persons Directorate formulating joint working practices to reduce casualties in areas of deprivation where casualties are highest. They also work with colleagues from the LTP and Safety Engineering Teams on our Urban and Rural Management Projects and with the Community Safety Teams to support their work in the field of vehicle related anti social behaviour such as speeding.

Post LTP2, Somerset Road Safety will continue to support local communities in delivering genuine casualty reduction work streams such as Community Speedwatch and a reduction in vehicle related anti social behaviour and will expand their education programmes such as 'Route 60+', an initiative designed to allow the older driver to drive safer for longer. They will also continue and expand their work with children and young people with particular emphasis on the more vulnerable such as cyclists and pedestrians.

4.3 Safer Roads – the outcome

Our local targets have shown great success in reducing casualties across all target areas. This is predominantly due to the utilization of innovative education programmes which have built upon the Partnerships involving both the Police and Fire Services and many other organisations such as the Royal Society for the Prevention of Accidents (ROSPA), the Institute of Advanced Motorists (IAM) and the Driving Instructors Association (DIA).

Throughout LTP2 the indicators that cover road safety (BVPI99(a), BVPI99(b) and BVPI99(C)), have seen some fluctuation, however there are less deaths and serious injuries reported in 2011 compared to 2006 and the numbers of slight casualties have reduced considerably between 2006 and 2011.

5. Supporting Sustainable Economic Growth

LTP2 was committed to delivering economic growth throughout the County as well as protecting and enhancing the local environment. To deliver economic growth it was proposed to invest in major schemes to access regeneration areas and provide reliable journey times in the area.

5.1. Economy – What was needed?

Transport and infrastructure would need to support the development of three key areas in Taunton: Firepool, Tangier and the High Street. The infrastructure to enable the planned development included the Taunton 'Third Way' road and the Northern Inner Distributor Road (NIDR). It was also proposed to work with authorities, agencies and developers in other major development areas, particularly in Bridgwater and Yeovil, to secure investment in transport improvements.

NIDR – The NIDR is a proposal to construct a new road linking Staplegrove Road in the west to Priory Avenue in the east. The purpose of the NIDR is to provide a viable, alternative, east-west connection across the town and to significantly improve access to the Firepool area. It is intended that the new route will:

- Reduce traffic volumes travelling through the Town Centre/Greenway Road,
- Better rail integration with the bus service,
- Provide access to sustainable Town Centre mixed use development sites,
- Relieve traffic congestion and improve journey times and,
- Improve accessibility for pedestrians and cyclists.

Third Way – A new road linking Castle Street in the south of Taunton to Bridge Street in the north. The aim is to relieve town centre congestion and improve access to Tangier.

5.2 Economy – What was done

Project Taunton is a town-wide regeneration initiative which seeks to contribute to the continued growth of Taunton. It is one of the largest regeneration programmes in the South West. Project Taunton will deliver the “Vision for Taunton”, which includes the high quality, sustainable regeneration of four key areas and comprises approximately 124 acres of under-utilised land.

Firepool is the first key area being delivered. Approximately 16.5 acres will form the new commercial heart of Taunton alongside the River Tone and adjacent to Taunton’s main line railway station and town centre. Work has commenced at Firepool with the building of the Viridor headquarters.

The Third Way was completed in September 2011

The bid for the NIDR was approved by central government in early 2011, which will potentially create 3600 new jobs and 900 new homes in Taunton. Funding for the scheme is made up of contributions from the DfT, developers and Somerset County Council. Construction is likely to start in April 2012 and should be completed in approximately 18 months

Taunton Gateway Park and Ride was completed and now runs in conjunction with the Silk Mills site to offer easy access to the centre from the east and west of Taunton.

Various minor schemes were undertaken in Bridgwater and Yeovil to enhance footways and encourage pedestrians to the town centres. Other more substantial partner work includes:

- Bridgwater Challenge – SCC helped inform the Bridgwater, Taunton and Wellington Future Transport Strategy,
- Hinkley – SCC worked to ensure the best outcomes regarding the proposed new development of the Hinkley C project,
- South Bridgwater – S106 monies were used to encourage growth in the area, also SCC prepared a Local Sustainable Transport Fund bid to promote sustainable transport and encourage economic growth in South Somerset,
- Bridgwater Transport Interchange (Bridgwater College)
- A372 Bridgwater to Othery Road Safety Route Management
- A38 Road Safety Route Treatment (which passes through Bridgwater)

- Quality Bus Partnership Route 375 (Bridgwater to Street via Catcott and Cossington) – various stop improvements along route
- Yeovil – SCC secured funding for the Eastern Corridor as a Better Bus Area
- South Somerset – SCC are working with South Somerset District Council to identify growth areas and have used S106 monies for the Western Corridor.

6. Protecting and Enhancing the Environment

Somerset has a unique natural environment and one of our key aims in LTP2 was to celebrate and protect it.

6.1 The Environment – what was needed?

We needed to ensure that new developments were in keeping with their surroundings, promote alternative modes of transport, such as walking and cycling, to access tourist attractions and develop rights of way that provided increased access to the countryside without compromising the environment.

6.2 The Environment – what was done

The introduction of Travel Plans as part of the planning process has ensured that developers of both residential and commercial developments take into consideration the sustainable modes of transport options early in the planning process. This covers a wide range of options from ensuring that there is adequate accessibility to public transport to providing cycle racks as an integral part of the design as well as providing cycle paths which link to existing infrastructure.

Moving Somerset Forward continues to promote non-car modes as a preferred option of travel in the County. (www.movingsomersetforwards.co.uk)

The decision was made in 2010/11 to remove superfluous signage from roads in order to enhance the environment and ‘unclutter’ verges. As a result LTP2 funding was used to remove red route and speed camera signs.

Minor schemes that were completed to encourage walking and cycling included the footway at Blue Anchor (Station) in West Somerset, Queensway Subway cycle route in Yeovil Creech St Michael to Bathpool towpath in Taunton, Cycle track improvement at Tor Furlong (Wells) and Tapstone to Millfield cycleway in Chard.

7. Investment Priorities

At the outset of LTP2 funding allocation was set at the following level:

Capital Investment (£'000s)	Total LTP2 Capital Funding (06/07 – 10/11)
TOTAL Investment	£99,281
Integrated Transport	£19,619
Maintenance	£79,662

This was to be distributed as follows:

Investment Category	% of Capital funding
Market Towns & Rural Sustainable Transport	2.8%
Route Strategies	0.4%
Casualty Reduction	6.8%
Urban Strategies (ex Passenger Transport)	2.7%
Urban and Rural Passenger Transport	8.4%
Maintenance	78.9%

Budget cuts and the Economic downturn from 2009 obviously had a detrimental effect on the number of schemes that could be delivered. Approximately 25% of the budget from 2010/11 was cut across both Integrated Transport and Maintenance. However, despite this, the overall success of LTP2 can be shown by the targets that have been met and are shown in Table 4 in Appendix 1

Table1 in Appendix 1 shows how the budget changed throughout the term of LTP2.

Table 2 in Appendix 1 shows the Integrated Transport Finance broken down into its component parts, this shows the actual spend in each of the areas above.

Table 3 in Appendix 1 shows the Actual Spent against the Budget allocations for each of the 5 years of LTP2

8. Summary

8.1 What Worked

Throughout the term of LTP2 progress has been monitored via a series of indicators, a yearly Annual Progress Report and individual reports about specific topics. Some of the successes include:

- ✓ Business Travel Plans
- ✓ School Travel Plans
- ✓ Accessibility Planning
- ✓ Third Way
- ✓ Park and Ride
- ✓ Community Transport
- ✓ Demand Responsive Transport
- ✓ Integrated Health transport
- ✓ Bus Buddies
- ✓ SMS Text message displays at bus stops
- ✓ Quality Bus Partnerships
- ✓ Raised kerbs
- ✓ Bus Stops
- ✓ Introduced electronic competitive tendering on transport contracts
- ✓ Traveline
- ✓ Priority scorecard system for minor schemes
- ✓ Overall management of implemented schemes

8.2 Lessons learned

A significant portion of the LTP2 budget was cut during year 4 (2009/10) and a further 50% of year 5 budget was cut in 2010/11. This, in addition to the economic crisis and the withdrawal of developer contributions, had a marked effect on the number of schemes and planned uses of LTP2 funding during its final year. Although the overall management of minor schemes implementation was of a very high standard these outside influences had a detrimental effect on the number of schemes that could be completed. However, schemes that were delivered were identified as the best value for money.

Money from the formula allocations grants (revenue), which was spent on drainage and gullies was no longer available. Maintaining the clearance of drainage and gullies can no longer be carried out and may result in a long term structural maintenance backlog.

The introduction of electronic competitive tendering has ensured maximum value for money on passenger transport contracts. This involves less paperwork and tendering is conducted via email. The disadvantage is that using a small number of big bus contractors it does not encourage or stimulate additional competition. However, advantages include operators competing to gain more tenders.

The cost of Gateway Park and Ride was underestimated with risks materialising beyond the extent of contingency planning. The cost of archaeological intervention resulted in a lack of finances for an operator office, waiting room and public toilet at the site.

Other points of concern were:

- × Pedestrianisation of Taunton Town Centre was postponed due to budget cuts
- × Bus punctuality partnerships and punctuality improvement was not delivered
- × Smart Cards on public transport were not delivered
- × Delivery of Colley Lane in Bridgwater was delayed
- × Eastover Park Cycleway scheme was abandoned following design stage
- × Bridgwater Urban Safety Management – funding invested for investigations, reports and proposals but no delivery as yet

8.3 Going forward

Many of the concepts from LTP2 have been incorporated in the Future Travel Plan (FTP) which can be found at www.somerset.gov.uk/futuretransportplan

Appendix 1

Table 1 Capital Investment Budget

Capital Investment Budget		2006/07 (£m)	£ Budget Change	% Budget Change	2007/08 (£m)	£ Budget Change	% Budget Change	2008/09 (£m)	£ Budget Change	% Budget Change
2006 outset of LTP2	Integrated Transport	4.294			4.377			4.569		
	Maintenance	15.958			16.277			17.091		
	TOTAL	20.252			20.654			21.660		
2008 Revised	Integrated Transport	4.175	-0.119	-2.77%	4.508	0.131	2.99%	4.498	-0.071	-1.55%
	Maintenance	19.958	4.000	25.07%	14.446	-1.831	-11.25%	15.381	-1.710	-10.01%
	TOTAL	24.133	3.881	19.16%	18.954	-1.700	-8.23%	19.879	-1.781	-8.22%
2010 Revised	Integrated Transport	4.175	0.000	0.00%	4.508	0.000	0.00%	4.498	0.000	0.00%
	Maintenance	16.077	-3.881	-19.45%	14.446	0.000	0.00%	15.381	0.000	0.00%
	TOTAL	20.252	-3.881	-16.08%	18.954	0.000	0.00%	19.879	0.000	0.00%

Capital Investment Budget		2009/10 (£m)	£ Budget Change	% Budget Change	2010/11 (£m)	£ Budget Change	% Budget Change	Total (£m)	£ Budget Change	% Budget Change
2006 outset of LTP2	Integrated Transport	4.769			4.978			22.987		
	Maintenance	17.946			18.843			86.115		
	TOTAL	22.715			23.821			109.102		
2008 Revised	Integrated Transport	4.563	-0.206	-4.32%	4.621	-0.357	-7.17%	22.365	-0.622	-2.71%
	Maintenance	16.584	-1.362	-7.59%	17.845	-0.998	-5.30%	84.214	-1.901	-2.21%
	TOTAL	21.147	-1.568	-6.90%	22.466	-1.355	-5.69%	106.579	-2.523	-2.31%
2010 Revised	Integrated Transport	4.563	0.000	0.00%	1.926	-2.695	-58.32%	16.392	-5.973	-26.71%
	Maintenance	16.584	0.000	0.00%	13.910	-3.935	-22.05%	68.167	-16.047	-19.05%
	TOTAL	21.147	0.000	0.00%	15.836	-6.630	-29.51%	85.101	-21.478	-20.15%

Table 2 – Integrated Transport Programme Finance

Investment Category	2006/2007 Spend (£'000s)	2007/2008 Spend (£'000s)	2008/2009 Spend (£'000s)	2009/2010 Spend (£'000s)	2010/2011 Spend (£'000s)	Total Spend Years 1 - 5 (£'000s)	Total Number of Schemes Progressed (Years 1-5 inc carried over)
---------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	----------------------------------	---

Rural Market Towns Walking/ Cycling							
Market towns cycling & walking (inc other)	219	136	622	-95	36	918	23
Rural cycling	295	56	87	261	156	855	6
Rights of Way 5 year Programme	111	143	90	100	42	486	N/A
Rural Smarter Choices: measures inc travel plans, information, marketing & awareness activities	207	95	194	61	22	579	N/A
Rural Market Towns Walking/ Cycling - TOTALS	832	430	993	327	256	2,838	29

Route Strategies							
Route Strategies	41	26	13	32	0	112	5
Route Strategies- TOTALS	41	26	13	32	0	112	5

Casualty Reduction							
Areas	104	34	95	201	36	470	14
Routes	1,166	1,219	846	609	169	4,009	41
Clusters	88	178	118	103	22	509	23
Casualty Reduction - TOTALS	1,358	1,431	1,059	913	227	4,988	78

Urban Strategies							
Demand management	0	1	0			1	-
Urban Cycling/ Walking	387	253	129	218	61	1048	18
Urban Network Management	79	41	519	-323	93	409	8
Urban PT: Park & Ride	91	354	1,424	2,856	1279	6004	1
SW TRIP Database	61	66	72	76	76	351	N/A
Urban Transport Strategies - TOTALS	618	715	2144	2827	1509	7813	27






Investment Category	2006/2007 Spend (£'000s)	2007/2008 Spend (£'000s)	2008/2009 Spend (£'000s)	2009/2010 Spend (£'000s)	2010/2011 Spend (£'000s)	Total Spend Years 1 - 5 (£'000s)	Total Number of Schemes Progressed (Years 1-5 inc carried over)
Passenger Transport							
Rural Interchange Improvements	71	60	9	12	1	153	7
Demand Responsive Transport	58	194	0	0	0	252	5
Quality Bus Partnership Routes	246	100	186	36	4	572	6
Real Time Passenger Information	2	4	0	0	0	6	N/A
One Network Marketing Concept	28	52	17	47	0	144	N/A
Urban PT:Quality Bus Partnership	8	991	79	201	4	1,283	6
Urban PT: Interchange Improvements	28	102	52	33	-12	203	3
Urban PT: Yeovil - Taunton Fastbus	875	380	0	0	-30	1,225	1
Passenger Transport- TOTALS	1,316	1,883	343	329	-33	3,838	28
Total Integrated Transport Investment Priorities	4,165	4,485	4,552	4,428	1,959	19,589	167
Maintenance Block	15,958	14,044	14,783	20,216	18,587	65,001	N/A













Table 3 Budgets and Actuals







	Budget 2006/07 (£m)	Actual Spend 2006/07 (£m)	% Spend of Budget Allocation	Budget 2007/08 (£m)	Actual Spend 2007/08 (£m)	% Spend of Budget Allocation	Budget 2008/09 (£m)	Actual Spend 2008/09 (£m)	% Spend of Budget Allocation
Revised Integrated Transport	4.175	4.143	99.2%	4.508	4.490	99.6%	4.498	4.530	100.7%
Revised Maintenance	16.077	16.109	100.2%	14.446	14.371	99.5%	15.381	15.016	97.6%
Revised Total	20.252	20.252	100.0%	18.954	18.861	99.5%	19.879	19.546	98.3%










	Budget 2009/10 (£m)	Actual Spend 2009/10 (£m)	% Spend of Budget Allocation	Budget 2010/11 (£m)	Actual Spend 2010/11 (£m)	% Spend of Budget Allocation	Total LTP2 Budget (£m)	Total Actual Spend (£m)	% Spend of Budget Allocation
Revised Integrated Transport	4.563	4.563	100.00%	1.926	1.926	100.0%	19.670	19.652	99.9%
Revised Maintenance	16.584	16.216	97.78%	13.910	13.862	99.7%	76.398	75.574	98.9%
Revised Total	21.147	20.779	98.26%	15.836	15.788	99.7%	96.068	95.226	99.1%

Table 4 – Performance Indicator Table

Indicators	Unit	Actual and Target Data									End of LTP2
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
NI168 (BVPI223) – Principal Road Condition	% Of network in need of further investigation		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	n/a	30.36	5.70	5.60	3.00	4.00	5.00	5.00	
		Target				<5.70	<5.70	<5.70	<5.70	<5.70	
NI169 (BVPI224a) - Classified, non-principal Road Condition	% of network in need of further investigation		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	n/a	6.66	6.67	7.61	6.00	10.00	12.00	13.00	
		Target					<8.00	<8.00	<8.00	<8.00	
BVPI224b - Unclassified Road Condition	% of network in need of further investigation		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	n/a	10.94	14.97	15.42	7.00	7.00	8.00	11.00	
		Target			<15	<15	<15	<15	<15	<15	
Total local public transport patronage in target	Thousands of passenger journeys (i.e. boardings) per year in the authority (rounded to nearest thousand)		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	6,357	5,976	n/a	7,795	8,894	9,304	9,597	9,505	
		Target			6,276	6,708	8,299	8,932	9,157	9,415	
NI177 (BVPI102) - Bus passenger journeys			2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	6,357	5,976	6,565	7,426	8,200	8,779	9,111	9,007	
		Target			6,002	6,420	7,900	8,500	8,700	8,900	
BVPI104 - Satisfaction with local bus services	% of all respondents satisfied with local bus service		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	51	n/a	60	51	n/a	51	53	53	
		Target			n/a	55	n/a	n/a	58	n/a	

Indicators	Unit	Actual and Target Data									End of LTP2
			2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
LTP3 - Cycling trips (annualised index)	Number of cycling journeys										
		Actual	n/a	889,074	912,516	902,852	914,379	920,758	865,625	832,485	
		Target			904,188	918,413	933,528	935,306	956,644	977,981	
LTP4 - Mode share of journeys to school (Primary & S'dary)	% journeys by car (inc vans & taxis), excl car share		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	26.51	31.44	30.97	29.20	27.20	26.53	25.30	25.65	
		Target					< 28	<28	< 28	< 28	
LTP5 – Bus punctuality	% Of buses starting route on time		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	91	95	79	79	86	82	86	85	
		Target				95	82	85	87	91	
	% buses on time at intermediate turning points		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	n/a		76.5	76.5	83.0	81	80	82	
		Target			76.5	76.5	82	85	87	91	
LPI5 - Taunton Congestion	Average Vehicle Delay (seconds)		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual			1,334	1,455	1,403	1,362	1,337	1,539	
		Target			1,754	1,886	2,018	2,150	2,282	2,414	
LPI5 - Yeovil Congestion	Average Vehicle Delay (seconds)		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual			1,183	1,190	1,201	1,213	1,187	1,163	
		Target			1,440	1,521	1,602	1,682	1,763	1,844	

Indicators	Unit	Actual and Target Data									End of LTP2
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
LPI6 - Pedestrian activity in Taunton Town Centre	Number of pedestrians		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	* September 2010 only – no count in May 2011			143,695	142,067	138,495	129,522	137,080*	
		Target				143,690	147,282	150,875	154,467	158,059	
LPI3 - Ease of use of rights of way	% of network that is easy to use		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
		Actual	39.2	50.2	63.3	55.6	68.4	76.0	78.2	78.8	
		Target			63.30	69.00	74.00	78.00	81.00	84.00	
LTP1 - An accessibility target	% of parishes covered by DRT		2003	2004	2005	2006	2007	2008	2009	2010	
		Actual	n/a	n/a	35	58	70	88	88	92	
		Target				44	62	86	88	90	
LTP2 - Change in area wide road traffic mileage	Growth in vehicle kilometres (mvkm)		2003	2004	2005	2006	2007	2008	2009	2010	
		Actual	n/a	4,132	4,139	4,168	4,247	4,248	4,197	4,150	
		Target				<4,230	<4,280	<4,330	<4,380	<4,430	
LTP8 - An air quality target related to traffic	ug/m ³		2003	2004	2005	2006	2007	2008	2009	2010	
		Actual	42.5	42.5	41.9	41.88	47.98	50.8	38.88	40.33	
		Target			<42.08	<41.66	<41.24	<40.82	<40.4	<40	
LPI1 - increase the number of passenger journeys using DRT	Number of DRT journeys		2003	2004	2005	2006	2007	2008	2009	2010	
		Actual	n/a	n/a	7,095	72,269	143,625	148,170	153,279	157,534	
		Target				27,495	80,000	82,000	85,000	87,841	

Indicators	Unit	Actual and Target Data									End of LTP2	
			2003	2004	2005	2006	2007	2008	2009	2010		
LPI2 - Mode Share of Journeys to Work	% of single occupancy vehicles											
		Actual					59.0	52.3	51.0	50.0		
		Target				53.5	53.0	52.0	51.0	50.0		
LPI4 - Volume of HGV Traffic Non-strategic Routes	Number of HGVs on non-strategic routes (corrected since LTP2)		2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	83,223	77,675	81,806	82,717	79,156	72,674	75,669	54,865		
		Target		<81,796	<81,796	<81,083	<80,369	<79,657	<78,943	<78,230		
BVPI99(a) - Total killed and seriously injured casualties	Number of casualties	1994-98	2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	380	352	345	344	325	301	274	304	238	
		Target				<345	<336	<314	<292	<270	<247	
BVPI99(b) - Child killed and seriously injured casualties	Number of casualties	1994-98	2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	33	21	33	24	20	28	8	23	17	
		Target				<30	<27	<24	<21	<18	<16	
BVPI99(c) - Total slight casualties	Number of casualties	2001-04	2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	2,190	2,101	2,103	2,293	2,221	2,178	1,950	1,715	1,554	
		Target				<2,190	<2,190	<2,190	<2,190	<2,190	<2,190	