



ISLE OF WIGHT
LOCAL TRANSPORT PLAN
2001-2006

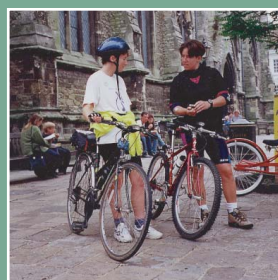


annual

progress

report

2005



increasing
travel
choices



ISLE OF WIGHT

LOCAL TRANSPORT PLAN – Annual Progress Report 2005

Isle of Wight Council

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Access to Information

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This report together with the Council's first and second Local Transport Plans and previous Annual Progress Reports can be downloaded from the Council's website.

Other documents are also available online, including the Community Strategy – "Island Futures", the Council's Corporate Plan, Best Value Reports, Unitary Development Plan, details of the emerging Local Development Framework (LDF) and Local Agenda 21 strategy.

The Council's website can be found at www.iwght.com or www.iwight.com/transport for the LTP, APRs and other related documents, plans and strategies.

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- ∑ Quality Transport Partnership members.
- ∑ Transport operators.
- ∑ Interest groups / organisations.
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Executive Summary

Introduction

This is the Isle of Wight Councils fifth Local Transport Plan (LTP) Annual Progress Report. It has been produced as part of the Government's integrated approach to transport, monitoring and funding as established in the Transport White Paper and set out in the subsequent Ten Year Transport Plan.

The Annual Progress Report

This document has to fulfil a number of roles. Its key role is to report to Government and others the successes we are having in achieving the targets established in our first LTP 2001-2006 and in particular the progress we have made during the last financial year 2004/05.

The document must be set out as required by Government Guidance and must clearly explain our delivery against targets and spending. The Government have made it clear that the amount of funding made available to individual authorities will depend on the ability of that Council to deliver its targets and operate within budget.

The Council is confident that this report gives a clear indication of the good progress we have made over the last year.

Adopting a coordinated approach

The Isle of Wight Community Strategy, "Island Futures" has been established as the overarching strategy for the Island and following extensive consultation sets the "vision" within which the other local plans and strategies should be delivered.

Transport has been recognised, as having a key role to play in the future development of the Community Strategy and transport is one of the "themes" driving the plan forward. The transport element is being progressed by the Quality Transport Partnership (QTP), our local transport forum that includes a broad range of transport operators and user groups including bus users, motorists, motorcyclists, cyclists and business groups.

The QTP has been instrumental in helping to improve our transport delivery and shape the emerging Local Transport Plan (LTP2).

The Council is looking to deliver its transport and planning policy in tandem and the emerging Local Development Framework (LDF) and next LTP (LTP2) will share common elements and focus.

Progress Towards Targets and Objectives

Delivering the shared priority

The Council is looking to deliver the "shared priorities" which were agreed by the Government and Local Government Association in 2002 and our transport policy seeks to deliver the transport element by increasing travel choice and in doing so improve access to jobs and services, travel by public transport and reduce congestion, and air pollution. These priorities have formed the basis of LTP2.

Achieving our targets

The Council is striving to achieve the targets established in the LTP and is currently on track to deliver the majority of its transport targets. This report includes text to explain why in some instances there has been divergence in terms of delivery against targets and spending.

Targeting our spending

The Council recognises the importance of maintaining and improving our transport infrastructure and has continued to prioritise spending on transport.

Some slight divergence from planned spend has occurred where for operational reasons work has extended into 2005/06. A full explanation of our spending programme is included in this report.

Celebrating success

The Council is continuing to improve transport on the Island and in July 05 received the National Transport Award for improvements to cycling. This award recognised the Council's progress towards achieving the national target of tripling the numbers cycling by 2006, four years in advance of the now abandoned National Cycling Target.

The plans to develop Ryde Interchange and the process by which it is being progressed have already been noted as best practice by members of the Royal Town Planning Institute (RTPI) and South East Regional Design Panel who visited the Island recently. Further details of this scheme, which is being developed as a Major Bid, are included later in this report.

Delivery of Major Bids

Undercliff Drive

The Council is continuing its efforts to retain the A3055 Undercliff Drive following the catastrophic failure of the road to the west of Ventnor. The Council was very pleased that Ministers recognised the importance of retaining this route and a planning application for works to help provide a permanent solution was approved on 15 February 2005.

The Council is pressing ahead with the scheme and good progress is being made with the establishment of a management agreement between the Isle of Wight Council and English Nature. We are also currently seeking to acquire the necessary land and in June 2005 the Council gave approval for the making of a Compulsory Purchase Order under which the works can commence.

This has inevitably delayed the start of the works and it is now anticipated that the earliest start will be June/July 2006.

Ryde Interchange

Identified in the Regional Transport Strategy as an important regional "transport hub", the Council is making good progress with the development a new transport interchange at Ryde and is working in partnership with the major landholders Network Rail, to maximise the benefits of the development, both to the town and travelling public.

In October 2004 an advert was placed in the OJEU journal to attract interested architects to develop the scheme and the Council was delighted to appoint Marks Barfield Architects, the designers of the London Eye, to lead the design consortium working on this project.

Development of the scheme is progressing well and has already reached RIBA stage C. The scheme has a benefit cost ratio (BCR) of 1.49 and by attracting external funding this could be improved further. The design for the road layout, and internal components of the building have now been completed and a planning application will be submitted in August 2005.

The Council is building on the overwhelming support that was received for this project during the consultation and development process. A public exhibition was set up in April 2005 where over 1000 residents of Ryde attended and commented on the scheme. A dedicated website www.projectryde.org has been set up which includes full information on the project.

Ryde St Johns Park and Ryde

The Council recognises the importance of increasing travel choice and the Council has commenced the park and ride element of the scheme at Ryde St Johns Station independently from the work at the Esplanade. This work, which includes a new secure car park, cycle parking and improved access and junction arrangements, will be completed by July 2005.

A PROGRESS TOWARDS TARGETS AND OBJECTIVES

A.1 SUMMARY OF OVERALL PROGRESS

This section explains the progress made in 2004/05 towards reaching the 21 targets contained in LTP1. Of these nine are nationally agreed "core indicators" and 12 "local indicators", which have been identified at a local level as being appropriate to the Island and our particular circumstances.

A.1.1 Hitting our targets

The Council has continued to make good progress towards delivering our transport targets and taking into consideration those maintenance targets, which have been designated nationally as having no clear evidence, we are continuing to improve with 88% of our indicators now on target, an improvement over the 76% reported last year. 91.7% of our local indicators are now on target, an improvement from 90.9% in 2003/04.

The table below gives the headline figures and the "Target Tracker" table has been included as an easy to use guide, which sets out the targets and illustrates our progress against them.

Year	No of targets	On target	Not on target	No clear evidence
2002/03	21	11	7	3
2003/04	21	14	4	3
2004/05	21	15	2	3

A.1.1 Target revisions

The Council has considered its targets and chosen to review them as part of the development of the next LTP. We have considered each delivery area and set our targets so as to ensure that they are both challenging and realistic.

A.2 TARGET TRACKER

TARGETS	2002/03	2003/04	2004/05
Annex A – Core Indicators			
Condition of principal roads	x	NCE	NCE
Condition of non-principal roads	x	NCE	NCE
Condition of unclassified roads	x	NCE	NCE
Number of bus passenger journeys	New	x	x
Satisfaction of local bus services	N/A	x	N/A
Number of cycle trips	✓	✓	✓
Number of people killed or seriously injured on Island roads	x	x	✓
Number of under 16s killed or seriously injured on Island roads	x	✓	✓
Percentage of households in rural areas within 10 minutes walk of an hourly or better bus service	New	✓	✓

TARGETS	2002/03	2003/04	2004/05
Annex B – Local Indicators			
Traffic growth on roads in North East Triangle area	✓	✓	✓
Traffic growth on roads in Coastal Resorts area	✓	✓	✓
Traffic growth on classified roads in Rural Strategy area	✓	✓	✓
Traffic growth on unclassified roads in Rural Strategy area	✓	✓	✓
Number of Air Quality Management Areas (AQMAs)	New	New	✓
Number of train passenger journeys	✓	✓	✓
Train punctuality	✓	✓	✓
Train reliability	✓	✓	✓
Number of travel plans implemented	✓	✓	✓
% of new dwellings approved within development envelopes	✓	✓	✓
Number of safe routes to school initiatives delivered	✘	✘	✘
Number of slight casualties on Island roads	✓	✓	✓

NCE – Nationally designated as no clear evidence

New – New target

N/A – Not applicable : surveys only undertaken every 3 years

TOTALS	2002/03	2003/04	2004/05
Annex A – Core Indicators			
On target (✓) %	1 16.7	3 50.0	4 80.0
Not on target (✘) %	5 83.3	3 50.0	1 20.0
Annex B – Local Indicators			
On target (✓) %	10 90.9	10 90.9	11 91.7
Not on target (✘) %	1 9.1	1 9.1	1 8.3
ALL			
On target (✓) %	11 16.7	13 76.5	15 88.2
Not on target (✘) %	6 35.3	4 23.5	2 11.8

A.2.1 Commentary on progress

We are continuing to improve our delivery against targets every year. Last year's APR indicated that from the 21 targets, 14 were on target, 4 not on target and 3 had no clear evidence. This was an improvement over the previous year and we are pleased to report an improvement again this year, with 15 now on target and only two falling short.

A.2.2 Improved performance

We were pleased to note that our improved progress had been recognised by Government Office for the South East (GOSE) who in December 2004 commented "Your progress against local targets is the most encouraging, with almost all on track to be achieved". However they had some concerns regarding our success in delivering the core indicators and noted that this was an area where they would be looking for improvement. We took note of these comments and are pleased to report that we have also improved our performance in this area and our delivery against core targets has gone from 50% in 2003/04 with 80% now on target.

A.3 RESPONSE AND ACTION REQUIRED

A.3.1 Areas where we have no clear evidence

Of our 21 targets, three maintenance core indicators (BVPI96, 97a and 97b) are showing no clear evidence (NCE). These indicators are for the condition of our principal, non-principal and unclassified roads and because of changes to surveying and reporting methods; local authorities are not required to report on this indicator this year.

A.3.2 Areas where we need to improve

Number of bus passenger journeys

Our target is to halt the decline in bus passenger journeys and return patronage to 2000/01 levels by 2006.

In 2002/03 some 5,742,000 passenger journeys were made on local buses, we were pleased to report that this figure rose to 5,774,282 in 2003/04 with a continued rise in 2004/05 to 5,782,866. Whilst these figures continue to show good progress it is clear that the number of people using local buses remains below the target figure of 5,980,000.

Issues

The Island is generally rural in nature and the bus continues to struggle to compete with the accessibility afforded by the private car. We are working with the Island's bus operators and have introduced a range of measures and initiatives to help reverse what was a gentle decline and are now seeing a welcome growth in passenger numbers.

A.3.3 Remedial action

Nearly all of the bus journeys made on the Island are made on Southern Vectis buses and we are working with them and Wightbus, the Council's own bus fleet and Optio, operated by the Rural Community Council to increase the numbers travelling by bus.

Tourism and transport

We are currently working with our partners to put in place a number of initiatives to increase bus patronage. The Island remains an attractive tourist destination and the Draft Tourism Development Plan seeks to further develop the Island as a car free holiday destination. Identified as a longer-term initiative, the active promotion of the Island in this way will help increase the numbers travelling by bus, foot and by cycle.

Cost of travel

The cost of travel is a key factor when considering by what means to travel. Surveys carried out as part of the production of the Community Plan and Local Agenda 21 strategy indicated that what is perceived to be a high cost of occasional travel by bus was a determining factor when choosing how to travel. The Council is currently financially supporting unprofitable evening and weekend services and our concessionary fare scheme was extended in April 2003 to include 60-64 year old males. The Council is looking to further reduce the cost of travel by bus and has made it clear that it will work with Southern Vectis to introduce a £1 flat fare.

We are continuing to work with the Youth Trust and others to further promote our "Youth Mover Ticket", which for £15.00 per academic year offers free out of school hours bus and train travel for those aged 14

to 18. The numbers using this service are rising and the potential exists to boost numbers further.

The Island has a high percentage of people of pensionable age and in 2001, 28.4% of the Island's population were in this age group compared to 20.9% in England and Wales. The Government initiative to introduce free travel for pensioners and people with disabilities from April 2006 after 09:30, Monday to Friday and at weekends will help increase the numbers travelling by bus.

Ongoing improvements

The Council has been successful in achieving additional funds to support rural services and new routes operated by Optio, the 103 "Village Link" and service 104 "Wave bus" have helped improve accessibility in rural areas the 104 offers improved links into Sandown and the railway station.

A new dedicated "rail bus" operated by Wightbus between Shanklin Railway Station and Ventnor is proving to be a popular extension to our bus network and offers a through-ticketed service for those who are continuing their journey by Island Line train.

The bus lanes introduced in Newport and reported in the 2003 APR have helped improve bus accessibility and punctuality and planned improvements to Ryde Interchange and Newport Bus Station should also improve travel by bus.

A.3.4 Number of safe routes to school initiatives delivered

The LTP set a target to implement 40 safe routes to school schemes (SRTS) within the plan period (2001-2006). We have increased the numbers of safe routes to school schemes we have put in place this year and the total number of schemes delivered has gone from 15 in 2003/04 to a total of 27 last year (2004/05).

The appointment of a School Travel Plan Advisor and Cycle Promotion Officer has enabled us to take a more structured approach to delivering SRTS and the delivery of safe routes schemes is now being led by the School Travel Plan Steering Group, which includes representatives from Education, Road Safety and the Healthy Schools Initiative. We recognise that we are slightly behind the 2004/05 target of 33 but have stepped up our delivery programme and anticipate that our new approach to delivery will help us hit the target of 40 SRTS schemes in place by the end of the Plan period.

A.4 TARGET ASSESSMENT

This section explains the target assessments made in Annex A and B. In line with Government guidance, targets have been assessed as 'on target', 'not on target' or as having 'no clear evidence'.

A.5 CORE INDICATORS – ANNEX A

A.5.1 Road condition (principal roads, non-principal road, unclassified roads)

Road condition data has been collected in accordance with ODPM Best Value methodology. Nationally it has been agreed that road condition data should be included within Annex A but reported as having 'no clear evidence'.

A.5.2 Bus passenger journeys

In 2003 the Council revised their bus passenger journey target to "halt the decline in journeys and to return to 2000/01 levels by 2005/06" (ie 6.1 million). It was anticipated that a more dramatic increase would be evident in later years and thus the 2002/03 APR (page 35) set trajectory increases of 1.89% for 2003/04, 2.22% for 2004/05 and 2.47% for 2005/06 (equating to 5.85m, 5.98m and 6.13m respectively).

Unfortunately, although in 2004/05 the annual number of bus passenger journeys increased by 0.15% (from 5,774,282 to 5,782,866), this did not reach the 5.98m trajectory and therefore a "not on track" classification has been reported.

A.5.3 Cycle trips

In 2003 the Council signed a Local Public Service Agreement (LPSA), which included a target to deliver the national cycle target (i.e. to triple the number of cycling trips on 2000 base) by 2006 as opposed to 2010. The LPSA seeks increases of 50% in 2003/04, 125% in 2004/05 and 300% in 2005/06 (trips of 141,000, 185,000 and 244,000 respectively). The LTP target was revised in 2003 to reflect LPSA targets and trajectories.

This year, 189,316 cycle trips were recorded on the Isle of Wight, 4,316 in excess of the target and therefore an "on track" classification has been recorded.

A.5.4 Numbers killed or seriously injured on Island roads

The LTP reflects the national casualty reduction targets ie by 2010 to reduce by:

- Σ 40% the number of people killed or seriously injured (ie 20% by 2005)
- Σ 50% the number of children (under 16s) killed or seriously injured (ie 25% by 2005).

Figures are based upon 1994-98 averages with trajectories set on a straight line basis (equating to a reduction of 5 casualties and 1 casualty respectively).

In 2004, 92 people were killed or seriously injured on Island roads of which 8 casualties were under the age of 16. The Council are pleased to note that these are below the 102 and 12 trajectories and therefore an "on track" classification has been recorded.

A.5.5 Rural households within 10 minutes walk of an hourly or better bus service

This indicator has been calculated in accordance with DfT guidance "How to Monitor Indicators in LTPs and APRs" with hourly bus services plotted on a GIS system with census/OS household overlays.

In 2003, the Council set a target to decrease by one third the number of households not serviced by an hourly or better bus service. It was anticipated that this figure would be delivered over 7 years (ie by 2009/10) with more dramatic increases in later years when additional "village" services will be introduced. Figures from this year's survey indicate that 77.5% of households are covered by an hourly service, 0.5% above trajectory and therefore an "on target" classification has been recorded.

(Full survey methodology and trajectories are outlined in the Council's 2003 APR - page 36).

A.6 LOCAL INDICATORS - ANNEX B

A.6.1 Traffic growth

The LTP sets targets to achieve minimal traffic growth in 3 strategy areas ie: to restrict growth to:

- Σ 1% per annum in the North East Triangle.
- Σ 1% per annum in the Coastal Resorts Area.
- Σ 1.5% on classified roads in the Rural Area.
- Σ No growth on unclassified roads in the Rural Area.

Trajectories are set on a straight line basis. All 2004/05 figures are below trajectories and therefore "on target" classifications have been recorded.

A.6.2 Air Quality Management Areas

The 2004 APR set a new target to have no designated Air Quality Management Areas (AQMA) on the Isle of Wight. There are currently no AQMA on the Isle of Wight and therefore an "on target" classification has been recorded.

A.6.3 Train passenger journeys

This LTP target is based upon the national PSA target to increase public transport patronage by 20% by

2010. Trajectories are set on a straight line basis with a target growth of 15,380 journeys per annum. In 2004/05, 869,000 passenger journeys were made on Island Line trains, in excess of the trajectory and therefore an "on target" classification has been recorded.

A.6.4 Train punctuality and reliability

Train Operating Companies (TOCs) monitor train punctuality and reliability with national targets of 95% and 98% respectively. In 2004/05 Island Line, the only TOC operating on the Isle of Wight, reported annual punctuality of 95% and reliability of 98% and therefore "on target" classifications have been recorded for both indicators.

A.6.5 Travel plans

The LTP seeks to achieve the implementation of 4 work place travel plans by the end of the plan period. Trajectories were set for one plan in 2003/04, one in 2004/05 and two in 2005/06. Currently two plans have been implemented and therefore an "on track" classification has been recorded.

A.6.6 Unification with planning decisions

The Isle of Wight Unitary Development Plan (UDP) was adopted in May 2001. The LTP works with the UDP to locate new developments within settlements which benefit from good transport links, with an LTP target of at least 85% of new dwellings to be located within development envelopes. In 2004/05, 87.7% of new dwellings were within development envelopes and therefore an "on track" classification has been recorded.

A.6.7 Safe routes to school

The LTP seeks to carry out 40 Safe Routes to School initiatives during the plan period equating to 6-7 schemes per annum and a 2004/05 total trajectory of 33 schemes.

During 2004/05, the Council delivered 12 Safe Routes to School initiatives. However, with previous annual shortfalls, this equates to an LTP total of 27 schemes and therefore a "not on track" classification has been recorded.

A.6.8 Slight casualties on Island roads

To supplement the national casualty reduction targets, the LTP contains a local target relating to slight casualties on Island roads. The Plan seeks to reduce by 5% the number of slight casualties on Island roads compared to 1994-98 averages. This equates to a reduction of 5.7 casualties per annum, with trajectories rounded as appropriate. In 2004, 526 slight casualties were recorded, 19 casualties below trajectory and therefore an "on target" classification has been recorded.

B SCHEME DELIVERY AND LTP SPENDING

B.1 INTRODUCTION

The LTP sets out our transport strategy and the five-year programme for delivery. The plan established the level of capital funding to be made available from Government and this section explains how our actual spending and delivery matches the planned spend and delivery.

The table below illustrates the amount of capital funding made available through the LTP process.

	01 - 02 Allocation (000s)	02 - 03 Allocation (000s)	03 - 04 Allocation (000s)	04 - 05 Allocation (000s)	05 - 06 Allocation (000s)	06 - 07 Allocation (000s)	07 - 08 Allocation (000s)
Integrated transport	3000	2814	3232	2915	2999	2032	2073
Maintenance	2900	3968	2263	3390	2942	2910	2910
Total	5900	6782¹	5495²	6305³	5941⁴	4942	4983

B.1.1 Spending programme

The Council recognises the importance of improving transport on the Island and has prioritised spending to support the policies and proposals included in the LTP. We are looking to deliver an effective LTP spending programme, which represents value for money and takes account of local needs and targets. Our spending and delivery programme has been influenced by ongoing consultation carried out through the Quality Transport Partnership (QTP).

We have contained our spending within allocated sums and have used additional revenue money and grants received from external funding agencies to support transport improvements.

The Council maintained a programme of significant structural reorganisation during 2004/05 and new service areas were added to Engineering Services. The new service areas included Parks, Gardens, Beaches, Concessions and a project team to progress a Private Finance Initiative for Highway Asset Management. Some revisions to the existing management structure were required to ensure all service areas were properly supported and this coupled with a major office relocation to new premises on the outskirts of Newport, impacted on the delivery of LTP projects and schemes.

B.1.2 Scheme delivery and actual expenditure

The table below sets out the position of scheme delivery and actual expenditure at the end of March 2005. However, there were a significant number of schemes that had been commenced but not fully completed by the end of the reporting period. From the Council's Capital Outturn Report for 2004/05 it can be seen that when all commitments and slippage for schemes that had not been completed by March 31 2005 are allowed for, there is an overspend of approximately £1.019m. This overspend is entirely related to design works undertaken on the Undercliff Drive project. Whilst planning permission for this scheme has been obtained, there have been some unexpected difficulties in acquiring third party land needed for drainage improvement works. Consequently, it has not been possible to access the funding allocated for the scheme and the costs incurred to date to progress the scheme have been supported by the 2004/05 Capital Budget. The Capital Programme for 2005/06 has therefore been adjusted accordingly to reflect the £1.019m overspend. The 2005/06 Capital Programme will be fully reinstated when all outstanding land acquisition issues have been resolved and funding for the Undercliff Drive scheme made available.

¹2002/03 includes £950,000 supplementary bid for emergency repairs to Undercliff Drive.

²2003/04 includes additional £400,000 discretionary payment, based on good performance.

³2004/05 includes £750,000 supplementary bid for works to Ryde St Johns Bridge.

⁴2005/06 includes £1m supplementary bid for strengthening for road over Ryde Tunnel.

B.1.3 Future spend and delivery

It is essential that we manage our spending and delivery programmes and these are monitored and ensure best possible value for money. We have reviewed this area of our delivery and the Council's next Local Transport Plan (LTP2) sets out how changes to our internal management and monitoring process will ensure that our spending and delivery programmes are aligned and our targets achieved.

B.2 COMPARISON BETWEEN PROGRAMMED AND OUTTURN SPEND AND DELIVERY

The table below illustrates our delivery and spending programme showing the comparison between the number of schemes we predicted we would deliver and the number that were actually put in place. It also shows the levels of predicted and actual spend.

COMPARISON BETWEEN PROGRAMMED AND OUTTURN SPEND AND DELIVERY

Scheme Type	No. Planned	No. Delivered	Predicted Cost	Outturn Cost	Divergence		On target? Schemes		
					No. of Schemes (+/-) Absolute	%		Cost (+/-) Absolute	%
Bus Priority Schemes (BL, BG)	0	0	164,000	0	0%	-164,000	-100%	✓	✗
PT Interchanges (IN)	0	0	0	0	0%	0	0%	✓	✓
Park & Ride Schemes (PR)	1	0	207,000	6,000	-100%	-201,000	-97%	✗	✗
Bus Infrastructure Schemes (BI)	23	5	225,000	54,000	-78%	-171,000	-76%	✗	✗
Cycling Schemes (CY)	27	25	223,000	77,000	-7%	-146,000	-65%	✓	✗
Light Rail Schemes (LR)	0	0	0	0	0%	0	0%	✓	✓
Walking Schemes (WA)	9	49	745,000	402,000	444%	-343,000	-46%	✗	✗
Travel Plans (TP)	1	3	0	0	200%	0	0%	✗	✓
Safer Routes to Schools (LS1 & 2)	15	12	716,000	372,000	-20%	-344,000	-48%	✓	✗
Local Safety Schemes (LS3, 4 & 5)	16	14	785,000	312,000	-13%	-473,000	-60%	✓	✗
Traffic Management & Traffic Calming Schemes (TM)	16	7	502,000	212,000	-56%	-290,000	-58%	✗	✗
Road Crossings (RC)	133	82	153,000	149,000	-38%	-4,000	-3%	✗	✓
New road and Local Road Schemes (RD)	15	18	47,000	295,000	20%	248,000	528%	✓	✗
Maintenance – Carriageway and Footway (MM1, 3 & 5)	40	54	2,469,000	2,979,000	35%	510,000	21%	✗	✓
Maintenance–Bridge Strengthening (MM7)	1	0	815,000	0	-100%	-815,000	-100%	✗	✗
Structural Maintenance (MM8)	8	28	716,000	508,000	250%	-208,000	-29%	✗	✗
Other Maintenance Schemes (MM9)	1	9	335,000	110,000	800%	-225,000	-67%	✗	✗
Other Schemes (OS)	1	0	10,000	0	-100%	-10,000	-100%	✗	✓
TOTALS	307	306	8,112,000	5,476,000	0%	-2,636,000	-32%	✓	✗

Note – Plans to improve Undercliff Drive and Ryde Multi modal Interchange (IN5) are major bid schemes and as such should not have been recorded on the 2003 APR LTPF4.

B.2.1 Divergences from planned spend and delivery

Some divergence from planned spend and delivery has occurred during 2004/05 and the following text has been included to give details of those instances where there has been a divergence of more than 25% between planned and actual delivery or a variance in spend of more than £10,000.

The target box at the beginning of each section is included for easy reference and additional details are given on the above table and "target tracker" guide included elsewhere in this report.

Bus priority schemes (BL, BG)

Are we on target?	
Delivery	✓
Spending	✗

The Council is looking to improve accessibility and is proposing to put in place a bus gate at the northern end of Hunnyhill to allow buses to bypass St Mary's roundabout and travel directly from Hunnyhill to join Parkhurst Road to the south of St Mary's Hospital. This scheme, which should have been reflected on LTPF4 for 2004/05 is currently being designed and will be put in place in 2005/06. It is anticipated that these proposals, will include junction improvements and safety enhancements.

Park and Ride schemes (PR)

Are we on target?	
Delivery	✗
Spending	✗

The Council anticipated putting in place a new Park and Ride scheme at Ryde St Johns Station. Originally included as part of the Major Bid scheme to improve transport interchange as part of the Ryde Interchange project. The Council recognised the benefits of carrying out this work in advance of the Major Bid, so as to increase travel choice and help reduce traffic, congestion on the Esplanade. The Council is funding the cost of this work from existing funds.

Phase I of the work was started in August 2004 when the site was cleared, the car park surfaced and marked out and footways and disabled bays created. The start of Phase II had to be delayed until June 2005 to allow for the completion of protracted negotiations with Network Rail. This eight-week contract involves the completion of the Park and Ride scheme and associated junction improvements. As a result of these delays the spend had to be slipped over into this financial year (2005/06). It is anticipated that it will come in on budget.

Bus infrastructure improvements (BI)

Are we on target?	
Delivery	✗
Spending	✗

The 2004 APR included the proposal to install 23 new or improved bus stops. We installed five within 2004/05 and due to supply and installation problems are installing the remained this year (2005/06). This is reflected in the reduced spending.

Cycling schemes (CY)

Are we on target?	
Delivery	✓
Spending	✗

The Council is continuing its programme of improving cycle routes and facilities. The ongoing development of our cycle programme is helping to increase the numbers cycling and in doing so assisting us reach our challenging Public Service Agreement Target (PSA).

The above table illustrates that we planned to put in place 27 new cycle initiatives. For recording purposes these grouped all the cycle initiatives, including cycle tracks, cycle lanes, new advanced stop lines and new cycle parking facilities. We actually delivered two schemes less than planned.

We are currently working with local schools to increase the numbers cycling as part of our PSA. This work involves the provision of new covered cycle parking and planning approval is required for each installation. This process has understandably resulted in a delay with the result that planned spend (£77,000) has had to be slipped into 2005/06.

Walking schemes (WA)

Are we on target?	
Delivery	x
Spending	x

The Council has continued its programme of pedestrian and footway improvements. We planned to carry out nine large schemes during 2004/05 but instead delivered 49 smaller projects. The cost of these schemes was less than originally anticipated and the remaining funding has been carried over to allow us to put in place a number of larger schemes during 2005/06.

The planned schemes include new footways at Main Road Brighstone, Clarence Road Wroxall, Church Road Gurnard, Afton Road Freshwater, The Green St Helens and Baring Road Cowes.

Travel Plans (TP)

Are we on target?	
Delivery	x
Spending	✓

The 2004 LTP indicated that we planned to deliver one workplace travel plan and this was delivered as anticipated. The Council is looking to increase travel choice as part of the development of School Travel Plans and is looking to have a STP in place at every Island school by 2010. We have employed a School Travel Plan advisor and are pleased to report that two school travel plans were also put in place during 2004/05. This means that we have delivered more Travel Plans than originally anticipated and we have adjusted our Travel Plan targets to take account of the 10 School Travel Plans we anticipate delivering during 2005/06.

The development of STPs is mainly funded from revenue and our capital spend was as originally anticipated.

Safer routes to schools (LS 1 & 2)

Are we on target?	
Delivery	✓
Spending	x

The LTP set a target to implement 40 safer routes to school schemes within the Plan period. We recognise the importance of delivering these schemes and have focussed their implementation around a cross directorate team coordinated around the delivery of our school Travel Plans. We planned to deliver 15 schemes and were on target with 12. It is difficult to predict the cost and extent of the works until we have carried out the necessary consultation which included pupils, teachers with the result that work on the remaining three schemes was carried over into 2005/06. We have stepped up the delivery of our SRTS schemes and plan to be on target this year.

Local safety schemes (LS 3, 4 & 5)

Are we on target?	
Delivery	✓
Spending	x

We planned to carry out 16 local safety schemes during 2004/05 and were on target with 14. We were able to put these in at a reduced cost and have as a result been able to increase the number of local safety schemes to be put in place in 2005/06 and will be delivering 18 local safety schemes this year.

Traffic management and traffic calming schemes (TM)

Are we on target?	
Delivery	x
Spending	x

We planned to deliver 16 traffic management and traffic calming schemes and actually delivered seven with the result that spend in this area was nearly half that predicted. We have adjusted our delivery to take account of those schemes which were deferred from 2004/05 and plan to be on target this year.

Road crossings (RC)

Are we on target?	
Delivery	x
Spending	✓

We planned to put in place 133 road crossings and actually delivered 82. The complexity and works associated with a number of these schemes has meant that although below target on number of schemes delivered the amount spent is actually on budget.

New road and local safety schemes (RD)

Are we on target?	
Delivery	✓
Spending	x

The 2004 APR predicted the delivery of 15 new road and maintenance schemes. We are pleased to report that we were on target with the numbers delivered and actually put in place slightly more (18). The schemes we delivered were larger and more complex than anticipated and the spend was in excess of that anticipated.

The schemes delivered in 2004/05 included the improvement of "fiveways" junction (Junction of Queens Road (A3054), West Street, St John Street, Newport Street) at Ryde, which involved the installation of traffic lights, new pedestrian crossings and associated engineering works. Extensive junction realignment at the Fighting Cocks Crossroads at Arreton (A3056), traffic calming in The Mall at Brading, Atkinson Drive Newport and Main Road Havenstreet.

Maintenance – carriageway and footway (MM 1, 3 & 5)

Are we on target?	
Delivery	x
Spending	✓

The Council was on target and spent £2.9m on carriageway and footway maintenance during 2004/05. We planned to put in place 40 new schemes, including 30 carriageway maintenance schemes and 10 footway maintenance schemes. We actually exceeded expectations and delivered 14 more schemes. Schemes delivered in 04/05 included carriageway repairs on A3055 Sandown Road, works at Apse Heath Cross Roads, footway works at Stower Place Sandown and footway repairs at Gurnard, East Cowes, Lake, Whippingham, Sandown and Whitwell.

Maintenance – Bridge Strengthening (MM 7)

Are we on target?	
Delivery	x
Spending	x

A scheme to strengthen the Ryde, St Johns Road, road over rail bridge, to 40 tonne vehicular loading was submitted as part of the 2003 APR and approved in December that year. The scheme is being developed in partnership with Network Rail and we planned to start the works in Autumn 2004.

Despite a promising start the project was unfortunately delayed as a result of design and costing considerations. An alternative design solution has since been identified and progressed to ensure the works were within budget and carried out as soon as possible. Further details of this project are included at the end of this section.

Structural maintenance (MM 8)

Are we on target?	
Delivery	x
Spending	x

The 2004 APR indicated that we would carry out 8 structural maintenance and enhancement schemes. We actually delivered 20 more schemes, making a total of 28, with a saving of £208,000. The schemes carried out included the structural maintenance of 15 retaining walls, including key sites at Ventnor, Ryde, Newport, Lake, Bonchurch and Shanklin. Works have also been undertaken to maintain a number of bridge structures including sites at Newport, Newbridge, Backwater, Arreton, Chale and Shide.

Other maintenance (MM 9)

Are we on target?	
Delivery	x
Spending	x

We planned to complete one other maintenance scheme in 2004/05 relating to landslip at Lower Alverstone Road. However after detailed surveys it was decided that it would be more feasible to introduce temporary one way working and to roll the scheme forward into the maintenance PFI. The money allocated to this scheme has been used to deliver 9 smaller schemes including drainage works at Chale, Alverstone Garden Village, Calbourne and Godshill. The change in programme has reduced the overall spend from the predicted £335,000 to £110,000.

Other schemes (OS)

Are we on target?	
Delivery	x
Spending	✓

The APR indicated £10,000 spend on other minor works schemes, these works were actually delivered as part other related projects. As the anticipated costs were within DfT guidelines this indicates that spending is on target

B.3 MAJOR BIDS

B.3.1 Ryde interchange

Ryde Interchange is an important transport gateway to the Island and is used by over 2 million people annually. The interchange which is identified in the Regional Transport Strategy as a Transport "Hub" caters for Island journeys made by rail, bus, taxis, coaches, car, on foot and cycle and it has fast and convenient cross-Solent links on the "Fast Cat", catamaran that runs from Ryde Pier to Portsmouth and the Hovercraft, which operates from Ryde Esplanade to Southsea.

The proposal to improve this important interchange was identified in the Local Transport Plan and a Major Bid for the necessary funding was submitted to GOSE and DfT in July 2002. The project forms a key element of the wider plans to enhance and regenerate Ryde, which are currently being put in place as part of the successful Single Regeneration Bid for the town (SRBVI). The bid was provisionally approved in December 2002, subject to the "successful completion of statutory procedures and final approval to Ministers".

B.3.2 Progress this year (2004/05)

The Council is progressing this scheme and is working in partnership with the major landholders Network Rail, to maximise the benefits of the development, both to the town and travelling public.

Talks have taken place with the rail operators - Island Line, bus, ferry, and hovercraft operators and a raft of other stakeholders involved in this exciting project.

Benefit Cost Ratio

The Council has taken the opportunity to re-evaluate the latest designs and the current proposals indicate a Benefit Cost Ratio (BCR) of 1.49. Proposals to lever in external funding could increase the BCR further.

The Design Process

In October 2004 an advert was placed in the Official Journal of the European Union (OJEU) to attract interested architects to develop the scheme. The advert attracted 31 interested parties and with the help of our partners Network rail this was short-listed to 5 architects.

Design competition

Working to a tight brief these 5 architects entered into a design competition to develop concepts for the scheme and were given 8 weeks to prepare boards and presentation material.

At the end of January all the designs were reviewed by a selected panel and eventually an architect was appointed to develop the scheme further.

Leading Architects

The Council is delighted to announce the appointment of Marks Barfield Architects (MBA) to lead the design consortium working on this project. MBA are a prestigious London based signature architect whose work includes the design of the London Eye.

Development of the scheme is progressing well and has already reached RIBA stage C. The design for the road layout, and internal components of the building have now been completed. A planning submission will be made to the local authority planning department in August 2005.

Consultation

The Council is building on the overwhelming support that was received for this project during the consultation and development process. The proposals have been assessed and supported by the Quality Transport Partnership (QTP) and a public exhibition was set up in April 2005 where over 1000 residents of Ryde attended and commented on the scheme. A dedicated website www.projectryde.org has been set up which includes information on the project.

Maximising the opportunity

We are exploring additional uses for the upper floor space, which may include a public art or conference space. Work continues to explore restaurant opportunities on the seaward side of the scheme.

Costs and Spending

We do not anticipate going outside the original budget and are currently looking to attract additional private investment, which we hope will bring complimentary uses and add to the viability and vitality of the Interchange building.

Next steps

The park and ride element at Ryde St Johns Station has commenced and will be completed by July 2005 providing additional car and cycle parking spaces at the station.

We plan to submit a planning application for the main interchange works towards the end of 2005, with anticipated start early in 2006.

B.3.3 Undercliff Drive (A3055)

Background

The A3055, Undercliff Drive is the main road linking the coastal resorts of Sandown, Shanklin and Ventnor with Niton, Chale and settlements, beaches and attractions in the west of the Island. During March 2001, after substantial rainfall, a major landslip breached this road near the property called Beauchamp House. This closure had a detrimental impact on people and businesses in the area and traffic had to be diverted via a much longer inland route, involving unsuitable rural roads and narrow town and village streets.

The Council made a case to reopen this important road and funding for a road bypassing the landslip was secured in December 2001. The temporary road opened in the autumn of 2002 and a major bid for £12.88m was approved in December 2003 for a stabilisation scheme of four separate areas. This proposal will help provide a long-term solution to the landslip problems associated with the whole length of Undercliff Drive.

B.3.4 Progress this Year

The Council submitted a planning application in July 2004, and following an extensive consultation period planning consent was granted on 15 February 2005. One condition of the consent is for a management agreement between the Isle of Wight Council and English Nature and good progress has been made in this regard. Also, due to the nature of the works it was necessary to apply to the Environment Agency for a discharge consent. This has now been granted.

During 2004 expressions of interest from prospective contractors were invited, and following an in depth analysis of submissions and meetings with suitable applicants a select list has been prepared. The design has now been completed.

In order to undertake these works it is necessary to reach agreement with eleven landowners. Written or verbal agreement has been reached with five but none of these have completed a binding agreement. Given the current position it was looking unlikely that the Council would reach agreement with all landowners by agreement, therefore, a report was put before the Council's Cabinet on Tuesday 7 June 2005 for the making of a Compulsory Purchase Order. This was approved and will now be progressed. This report can be viewed at www.iwight.com.

B.3.5 Maintaining access

Closing the road would result in the loss of one of the Island's strategic routes which with striking coastal views is popular with tourists. The route provides essential access for local residents to key services including, shops, doctors and library, as well as access to residential properties, a number of businesses and an outstanding coastline would be severed.

The alternative route is to the north and inland and runs through the town of Ventnor and onto the villages of Whitwell and then Niton. This route is classified non-principal but is narrow with sub-standard junctions

particularly in the town of Ventnor and both villages. The increase in traffic flows through these areas of population would add to the congestion and have a considerable effect on the environment.

This route was considered as part of Government Appraisal Document, dated September 2003 and further details can be extracted from this document.

Next steps

It was programmed originally for the work to have commenced in the latter part of 2004/05. It is now anticipated that if all proceeds well with the CPO the earliest start will be June/July 2006.

B.4 SUPPLEMENTARY BIDS

B.4.1 Ryde St John's, Road Over Rail Bridge

The Council was successful in achieving £750,000 to assist the repair and strengthening of the road over Rail Bridge adjacent to Ryde St John's Station. Ministers recognised that this route is on an important primary route through Ryde and agreed to assist the project by making money available to carry out the essential maintenance work. The work is being undertaken in partnership with Network Rail who will also be contributing to the cost of this important project on a cost share basis.

The Council is also looking to improve Ryde St John's Station by the development of a new park and ride scheme to be put in place as an essential part of the redevelopment of Ryde Interchange. The improvement of this bridge will compliment the work planned for the adjoining station yard.

Background and original programme

Discussions have continued to take place with Network Rail, the train operating company (TOC) - Island Line and adjoining landowners and other relevant partners. The detailed design and programme of works has been developed in partnership with Island Line and Network Rail and it was anticipated that work on the project would start in the late summer/autumn of 2004. It was originally envisaged that it would be necessary to close the road during the work and diversions would need to be put in place to minimise any possible inconvenience.

Problems and resolutions

The original scheme design was based on the Approval in Principal Design Form A and was based on the assessment work undertaken on the structure. Initially work proceeded very well, however it became apparent that the complexity of the design that chosen was going to put the cost of the works over the available budget of Network Rail and ourselves.

Through our discussions with Network Rail, and their partnering contractor Edmund Nuttall, it was agreed that an alternative design solution should be investigated and progressed to ensure the works were within budget. To fast track this alternative design it was agreed that the Council would commission the design directly through Edmund Nuttall, whilst Network Rail focus on their element of the work.

Problems have been encountered with the progression of this scheme due in part to Network Rail's complex internal procedures. Every opportunity has been investigated to try to speed up the process and we will use this experience to improve the delivery of the proposed works to Ryde Tunnel.

The design was progressed and completed, and has resulted in a more effective solution, and within the budgets of both parties. The redesign has replaced as much of the steelwork as possible with reinforced concrete construction with the advantage that the track removal/replacement became unnecessary. There is also the added advantage that some materials, for example concrete, can be sourced locally saving on transport costs and will allow us to use local contactors /suppliers.

Strengthening works will now be undertaken from under the structure, and road closures will not be required to the main carriageway reducing the inconvenience to road users.

Works will be starting on site Monday 13th June 2005 with an anticipated contract period of 14 weeks. To

minimise inconvenience to road users the proposed Ryde St. Johns Park and Ride scheme will also be undertaken at the same time, with works commencing on Monday 6th June with an anticipated contract period of 8 weeks.

Costs and Spending

We are confident that this scheme will be delivered within the available budget.

B.4.2 Ryde Esplanade – scheme to maintain rail tunnel (A3055)

Introduction

The Council was successful in achieving £1,000,000 to assist the essential maintenance and rebuilding work on the rail tunnel, which passes under the A3055 at Ryde Esplanade. Ministers recognised that this route is on an important primary route through Ryde and a vital tourist link road along the Ryde Seafront, and agreed to assist the project by making money available to carry out the essential maintenance work.

Progress this year

Discussions have started to take place with Network Rail, the train operating company (TOC) – Island Line and other relevant partners. The detailed design and programme of works is being developed in partnership with Island Line and Network Rail and we anticipate that work on the project will start on site January 2006. It will be necessary to close the road during this work and diversions will be put in place to minimise any possible inconvenience.

Programme of works

Through the experience gained with the management of Ryde St John’s Road Over Rail Bridge, the Council and Network Rail are endeavouring to find ways of fast tracking the scheme whilst ensuring that the Network Rail regulations and procedures are adhered to.

At an early stage, it was agreed that the Council would commission the design directly through Network Rail’s contracting partner, whilst Network Rail would proceed with gaining the relevant internal approvals and producing the Works Agreement for the scheme.

We believe that working in this way will allow us to complete the project on time and on budget.

The programme is as follows:

Date	Schedule
April / August 2005	IWC order to ENL for progression of design.
April / August 2005	Network Rail to produce Works Agreement to be agreed and signed off by IWC.
August 2005	Network Rail approval of Form B.
August 2005	Network Rail to submit authority paper.
September 2006	Obtain necessary authorisations.
October 2006	Order issued for work to ENL.
January 2006	Works commence.
March 2006	Works completed.

It is anticipated that the works will be completed by March 2006.

Costs and Spending

The Council is confident that we will deliver this important scheme as planned on time and within budget.

ANNEX A CORE INDICATORS

Core Indicator	Definitions		Year	Value	Year Type C - Calendar F - Financial	Actual and Trajectory Data											On Track?	Reporting or target change?	Methodology and data		
						Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10				2010/11	
Road Condition (% where structural maintenance should be considered)	(1) principal roads - BV96	Base Data	2001/02	8.3	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	No change	UKPMS - Deflectograph Survey.	
		Target Data	2006/07	9.0		Actual	-	8.3	12.1	12.0	65.4										
		Units		%		Trajectories	-	6.0	8.3	10.0	11.0	10.0	-	-	-	-	-				
	(2) non-principal roads - BV97a	Base Data	2002/03	45.7	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	No change	UKPMS - Coarse Visual Inspection.	
		Target Data	2006/07	37.0		Actual	-	-	45.7	46.1	63.8										
		Units		%		Trajectories	-	-	-	40.0	43.0	40.0	-	-	-	-	-				
	(3) unclassified roads - BV97b	Base Data	2002/03	37.3	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	No change	UKPMS - Coarse Visual Inspection.	
		Target Data	2006/07	22.0		Actual	-	-	37.3	31.3	63.0										
		Units		%		Trajectories	-	-	-	32.0	28.0	25.0	-	-	-	-	-				
Number of bus passenger journeys	Thousands of bus passenger journeys - BV102	Base Data	2000/01	6,128	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No	No change	Bus passenger journeys originating on the Isle of Wight.	
		Target Data	2005/06	6,128		Actual	6,128	5,964	5,742	5,774	5,783										
		Units		Journeys		Trajectories	-	-	-	5,850	5,980	6,128	-	-	-	-	-			Data Source : bus operators.	
Number of cycling trips	Number of cycling trips at a representative number of counting points	Base Data	2000/01	81,223	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	No change	Bi-monthly manual cycle counts at cycling points.	
		Target Data	2005/06	243,669		Actual	81,223	127,504	181,271	189,192	189,316										
		Units		Factored Trips		Trajectories	-	91,766	106,889	140,667	185,117	243,699	-	-	-	-	-			Data Source : Isle of Wight Council surveys	
Number of deaths and serious injuries	Number of people killed or seriously injured on Island roads	Base Data	1994-98 Average	122	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	No change	Information from STAT/19 police reports recorded on central computer system.	
		Target Data	2010	73		Actual	120	121	114	124	92										
		Units		Casualties		Trajectories	-	117	112	107	102	97	-	-	-	-	-				
Number of children killed and seriously injured	Number of children (aged less than 16) killed or seriously injured on Island roads	Base Data	1994-98 Average	15	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	No change	Data Source : Hampshire and Isle of Wight Constabulary.	
		Target Data	2010	8		Actual	11	10	17	12	8										
		Units		Casualties		Trajectories	-	14	14	13	12	11	-	-	-	-	-				
% of rural households within 13 mins walk of an hourly or better bus service	% of rural households within 800 metres of an hourly or better bus service	Base Data	2002/03	76.2	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	No change	% of rural households within 800m of a bus stop serviced by an hourly or better bus service.	
		Target Data	2009/10	84.1		Actual	-	-	76.2	77.2	77.5										
		Units		%		Trajectories	-	-	-	76.5	77.0	77.7	78.7	80.0	81.8	84.1	-			Data Source: Bus operator information plotted on GIS system.	

- Light rail indicator not included – no light rail in operation on the Isle of Wight
- All definitions in accordance with DfT guidance "How to Monitor Indicators in Local Transport Plans and Annual Progress Reports – 2005 Update". (www.dft.gov.uk)

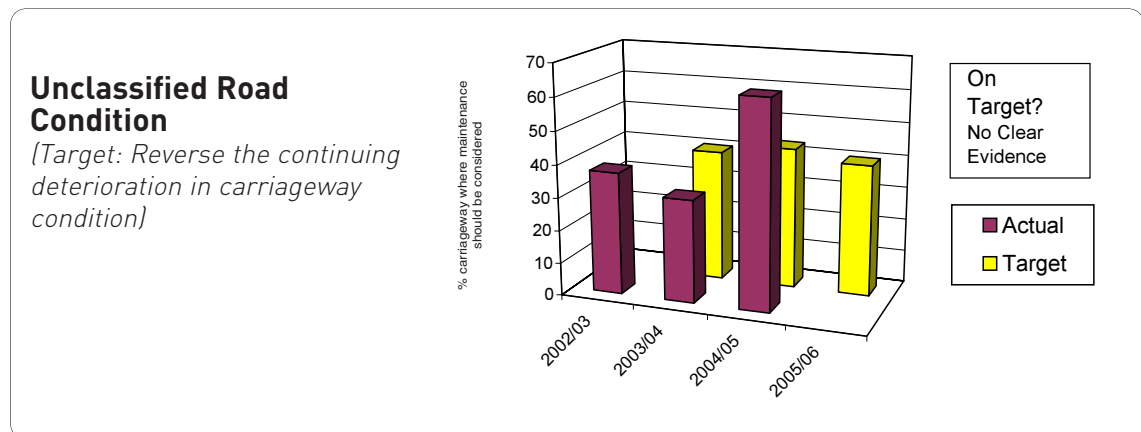
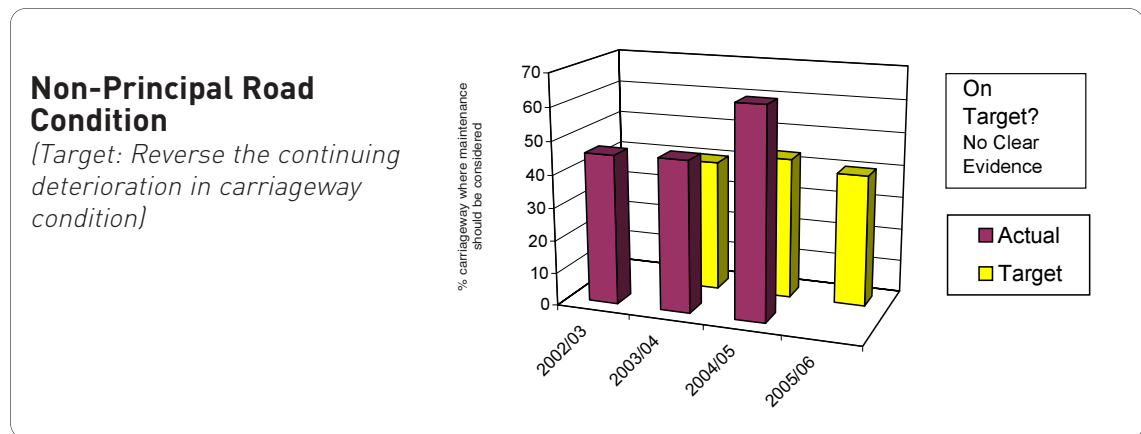
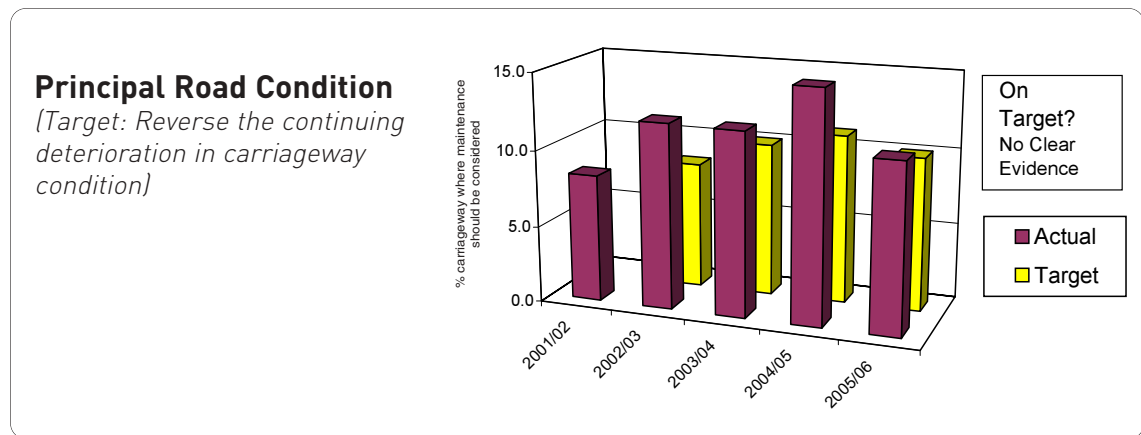
ANNEX B LOCAL INDICATORS

Local Objectives Contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline data	Actual and Trajectory Data											On track	Source of data	National PSA or 10 year plan target links	
				Actual or Trajectory	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
To achieve minimal traffic growth between 2000 and 2010	Traffic levels on Island roads within 3 defined strategy areas	North East Triangle: To limit traffic growth to 1% per annum	Baseline: Yr: 2000/01 - 123,083	Actual	122,086	122,781	125,913	126,392							Yes	21 automatic counters 24 hour flows	Links to congestion target	
			Target: Yr: 2010/11 - 135,960	Trajectories	124,314	125,557	126,813	128,081	129,361	130,655	131,962	133,281	134,614	135,960				
		Coastal Resorts: To limit growth to 1% per annum	Baseline: Yr: 2000/01 - 45,313	Actual	44,562	45,502	46,442	41,400										Yes
			Target: Yr: 2010/11 - 50,053	Trajectories	45,766	46,224	46,686	47,153	47,624	48,100	48,582	49,067	49,558	50,053				
	Rural Classified: limit growth to 1.5% per annum	Baseline: Yr: 2000/01 - 53,681	Actual	54,148	54,397	56,132	56,666							Yes				
		Target: Yr: 2010/11 - 62,299	Trajectories	54,486	55,304	56,133	56,975	57,830	58,697	59,578	60,471	61,378	62,299					
	Rural Unclassified: no growth	Baseline: Yr: 2000/01 - 1,907	Actual	1,877	1,644	1,881	1,866							Yes				
		Target: Yr: 2010/11 - 1,907	Trajectories	1,907	1,907	1,907	1,907	1,907	1,907	1,907	1,907	1,907	1,907					
To improve air quality	Number of designated Air Quality Management Areas (AQMAs)	To have no AQMAs on the Isle of Wight	Baseline: Yr: 2003/04 - 0	Actual	0	0	0	0						Yes	Isle of Wight Council, DEFRA	Links to air quality target		
			Target: Yr: 2005/06 - 0	Trajectories	-	-	0	0	0	-	-	-	-				-	
Increase public transport patronage	Number of train passenger journeys	Increase travel by 20% by 2010	Baseline: Yr: 1999/00 - 769,000	Actual	796,000	840,000	867,000	869,000						Yes	Rail operator: Island Line (TOC)	Links to public transport and rail targets		
			Target: Yr: 2009/10 - 922,800	Trajectories	799,760	815,140	830,520	845,900	861,280	876,660	892,040	907,420	922,800				-	
	Train punctuality	Maintain punctuality at 95% or better	Baseline: Yr: 1999/00 - 95.4%	Actual	96.8	97.2	97.7	97.5						Yes		Links to rail punctuality and reliability target		
			Target: Yr: 2010/11 - 95.0%	Trajectories	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0				95.0	
	Train reliability	Maintain reliability at 98% or better	Baseline: Yr: 1999/00 - 99.7%	Actual	99.6	99.7	99.9	99.9						Yes				
			Target: Yr: 2010/11 - 98.0%	Trajectories	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0				98.0	
Promotion of work place travel plans	Number of travel plans implemented	Four travel plans implemented by 2006	Baseline: Yr: 2000/01 - 0 plans	Actual	0	0	1 <i>1 total</i>	1 <i>2 total</i>						Yes	Local information		Links to congestion target	
			Target: Yr: 2005/06 - 4 plans	Trajectories	0	0	1 <i>total</i>	2 <i>Total</i>	4 <i>total</i>	-	-	-	-					-
Unification with planning decisions	% of new dwellings approved within development envelope boundaries	At least 85% approved with DE.	Baseline: Yr: 2000/01 - 90.0%	Actual	98.3	97.0	94.4	87.7						Yes	Isle of Wight Council			
			Target: Yr: 2010/11 - 85.0%	Trajectories	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0				85.0	
Make Island roads safer	Number of safe routes to schools initiatives delivered	Carry out 40 SRTS initiatives during life of LTP	Baseline: Yr: 2000/01 - 0	Actual	3 <i>9 total</i>	1 <i>10 total</i>	5 <i>15 total</i>	12 <i>27 total</i>						No	Isle of Wight Council	Links to road accidents target		
			Target (total): Yr: 2005/06 - 40	Trajectories	13 <i>total</i>	20 <i>total</i>	26 <i>total</i>	33 <i>total</i>	40 <i>total</i>	-	-	-	-				-	
	Number of slight casualties on Island roads	Reduce the number of slight casualties by 5% by 2006	Year		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes		STAT/19 Police accident reports	
			Baseline (Average): Yr: 1994-98 - 568	Actual	579	478	467	526										
			Target: Yr: 2005/06 - 539	Trajectories	562	556	551	545	539	-	-	-	-					

ANNEX C CORE INDICATOR GRAPHS

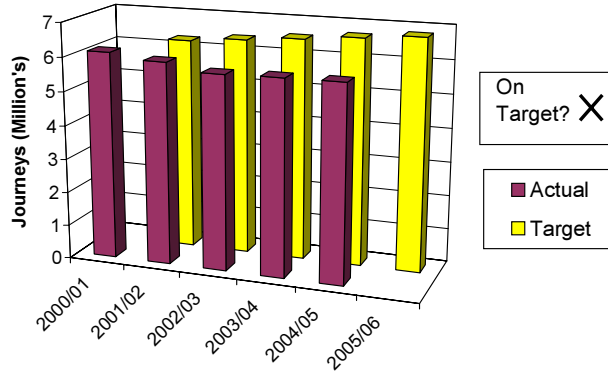
The following graphs illustrate our performance against the Government's core indicators and local targets as established in the Council's LTP or subsequent APRs. The graphs illustrate our success or otherwise in the following areas:

- Σ Condition of principal roads – BV96;
- Σ Condition of non-principal roads – BV97a;
- Σ Condition of unclassified roads – BV97b;
- Σ Thousands of bus passenger journeys – BV102;
- Σ Number of cycling trips at counting points;
- Σ Number of people killed or seriously injured on Island roads;
- Σ Number of children killed or seriously injured on Island roads;
- Σ % of rural households within 800 metres of an hourly or better bus service.



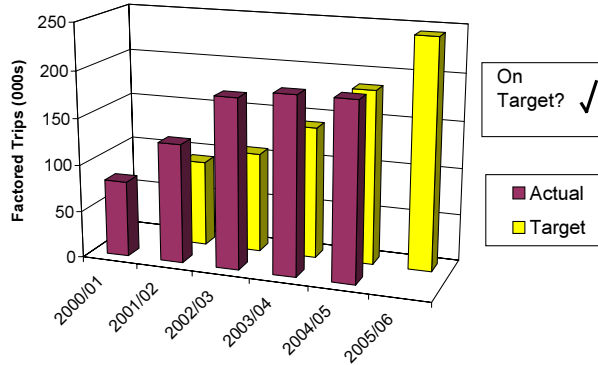
Bus Passenger Journeys

(Target: Half the decline & return to 2000/01 figures by 2005/06)



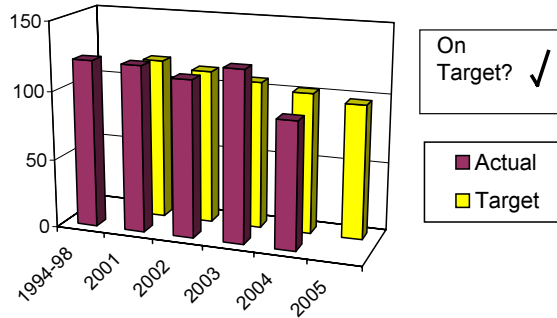
Number of Cycling Trips

(Target: Triple the number of cycling trips by 2005/06)



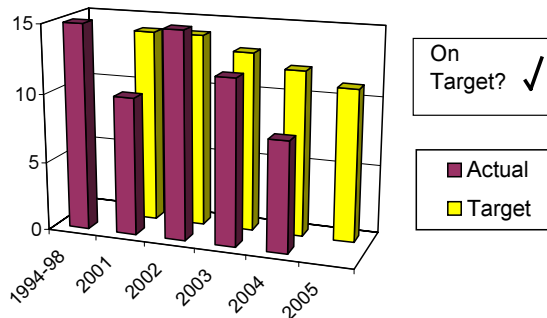
Number Killed or Seriously Injured on Island Roads

(Target: 20% reduction on 1994-98 average by 2005)



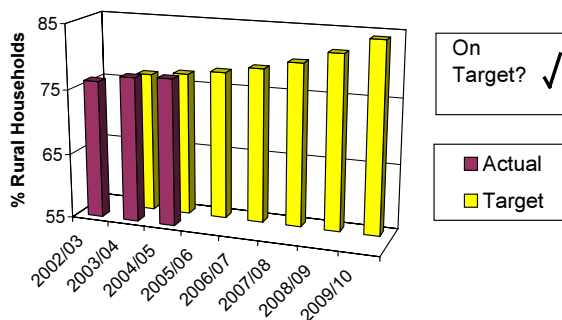
Children Killed or Seriously Injured on Island Roads

(Target: 25% reduction on 1994-98 average by 2005)



% Rural Households with Access to Hourly or Better Bus Service

(Target: By 2010, at least 84% of rural households to have access to an hourly bus service)



ANNEX D ADDITIONAL INFORMATION REQUIRED FOR MAINTENANCE

LATEST AVAILABLE CARRIAGEWAY & FOOTWAY CONDITION DATA FROM 2004/05 SURVEYS

Indicator	Best Value Performance Indicator	Value
Principal Road Condition	BV 96	65.405
Non-principal classified road condition	BV 97a	63.775
Non-principal unclassified road condition	BV 97b	62.954
Categories 1 & 2 footway condition	BV 187	16.51

LATEST BRIDGE DATA

No. of Bridges Requiring Strengthening	No. of Bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
6	2	103

LATEST STRENGTHENING AND MAJOR MAINTENANCE DATA FOR BRIDGES AND RETAINING WALLS ON THE "NATIONALLY RECOGNISED" PRIMARY ROUTE NETWORK (PRN)

Structure Name	Primary Routes (i.e. road number)	Indicate Strengthening, or Major Maintenance (>£50,000)	Cost £	Date
-	-	-	-	-

No nationally recognised primary route network on Isle of Wight

PERCENTAGE OF "APPENDIX B" LIGHTING INVENTORY COMPLETED

Percentage Completed	100%
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