

## ED2. EXECUTIVE DECISIONS BY A CABINET MEMBER OR AN OFFICER

A. Report Title: Local Transport Plan Delivery Report 2006/07	
B. Report Author(s): Mat Kiely	Tel: 652014 E-mail: mkiely@thurrock.gov.uk
C. Decision Maker: Andrew Millard	
D. Position held: Head of Strategy, Environment and Development Services	
E. Key decision: YES	F. Delegation ref:
G. Is the decision urgent? NO	
H. If yes, state why.	

I. <b>DECISION</b> (strike out whichever does not apply) :	
1. *My decision is: to endorse the 2006/07 Local Transport Plan Delivery Report for publication and submission to the Department for Transport.	
Signed:	Date:

### URGENCY

Democratic Services will arrange for the completion of the following:	
<b>J. I confirm that in my opinion a decision on this matter is urgent and cannot reasonably be delayed:</b>	
Signed:	Date:

*To be completed by Democratic Services*

Date decision received by Dem. Services:	Date decision published:
Implementation date:	
Relevant O & S Committee:	

LTP-F1: Summary of actual, estimated outturn and projected local transport capital expenditure

Settlement Year: 200809

Authority Name:

Authority No: 176

Contact Name: Ed Vokes

Version No: 1

Telephone Number (with extension): 01375 652091

	All figures in £000					
	200506	200607	200708	200809	200910	201011
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	3,589	0	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	3,164	0	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	0	0	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	2,552	4,370	0	0	0	0
<b>Total</b>	<b>9,305</b>	<b>4,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Notes:

LTPF1

- Expenditure on schemes with Gross Costs of £5 million or more (including major maintenance schemes) is included in the major schemes row (row 4) of this table
- Expenditure on schemes with Gross Costs of less than £5 million is recorded in rows 1, 2 and 3 for maintenance schemes and in row 5 for all other schemes

LTPF2 and LTPF3

- Where available, audited cash information should be used.
- For years before the current financial year, actual or estimated outturn expenditure should be given
- Give estimated outturn expenditure for the current financial year.
- Give projected expenditure for years after the current financial year. You should not make any adjustments for this to reflect resources held from previous years or resources which are sought for expenditure which will occur, or have occurred, in other financial years
- Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places. Do not insert asterisks, or insert text in any number cells

LTPF2

- Use LTPF2 for existing and new major schemes with gross costs of £5 million or more. This includes new road schemes, public transport schemes and major highway maintenance schemes
- For new schemes, the local authority priority (DfT Ref/Pry 1,2, 3 ... etc) must not have equal rankings

LTPF3

- Use LTPF3 for all schemes not included in LTPF2.

LTP-F4

Refer to the LTP Technical Guidance

LTP Pro Forma: Data for 2006/07

Select your LA from the **Thurrock**

Core Indicator	Definition	Units	2006/07 Value	Notes
LPT1 - An accessibility target	% of residents living in Tilbury and Purfleet within 30 minutes journey by public transport of Post 16 education opportunities	% within 30 minutes	<b>93%</b>	Access to Post 16 education opportunities in Purfleet has increased from 93% to 96% while accessibility in Tilbury has remained the same at 90%. The provision of extended college services in the Purfleet area have effected the 2006/07 outturn.
LTP2 - Change in area wide road traffic	Million vehicle kilometres recorded on Thurrock roads	Vehicle Kilometres	<b>NA</b>	DfT road traffic statistics for 2006 are not yet available from the National travel Survey. Monitoring of this indicator will be progressed in 2008.
LTP3 - Cycling trips (annualised index)	Number of cycling trips recorded at Rail Stations and Secondary Schools in the borough	Cycle trips	<b>534</b>	New cycle monitoring adopted in 2006 monitors cycle trips at 7 local rail stations and 7 secondary schools. Supporting snapshots and automated counter locations provide supporting cycle trip data. 2007 data will not be available until September.
LTP4 - Mode share of journeys to school	Share of journeys to school by car (including vans and taxis), excluding car share journeys	Percentage	<b>31.40%</b>	2006 PLASQ data identifies a 10.6% decrease in the number of journeys to school undertaken by car compared to 2003/04 baseline figures.
LTP5 - Bus punctuality indicator	% of buses starting route on time	Percentage	<b>80%</b>	% of buses starting on time has increased by 7.5% from the 2005 baseline of 72.5%
	% of buses on time at intermediate turning points	Percentage	<b>71%</b>	% of buses starting on time at intermediate points has increased by 8% from the 2005 baseline of 63%.
	% of buses on time at non-timing points	Percentage		This indicator is not applicable to the authority.
	Average excess waiting time on frequent service routes	Minutes	<b>NA</b>	This indicator is not applicable to the authority.
LTP8 - An air quality target related to traffic	reduction in NO2 and PM10 in the designated AQMAs	Enter appropriate units here.		The council has identified improvements in 5 of its 15 AQMAs. 6 AQMAs have worsened or stayed the same and the remaining 4 are not directly monitored (rather they are measured in conjunction with other AQMA sites)
LTP6 - Changes in peak period traffic flows to urban centres	Area 1	Vehicle numbers or % of all journeys that are car driver journeys		This indicator is not applicable to the authority.
	Area 2			
	Area 3			
	Area 4			
	Area 5			
	Area 6			
	Area 7			

<b>18 July 2007</b>	<b>ITEM No.</b>
Executive Decision	
<b>Local Transport Plan Delivery Report 2007</b>	
<b>Portfolio Holder - Cllr Ojetola</b>	
<b>Report Author:</b> Mat Kiely	
<b>Accountable Head of Service:</b> Andy Millard	
<b>Accountable Director:</b> Bill Newman	
<b>Purpose:</b> To endorse the 2006/07 LTP Delivery Report for submission to Department for Transport	
<b>Wards affected:</b> All	<b>Key decision:</b> No
This report is a public report	

**1. RECOMMENDATIONS:**

- 1.1 That the Delivery Report be endorsed for submission and publication for the 31 July deadline.**

**2. INTRODUCTION:**

- 2.1 The second Local Transport Plan (LTP) for Thurrock was published in March 2006, covering the period to 2011.
- 2.2 Annual progress reporting is a key element of gauging progress with LTP delivery. For 2006/07, the Department for Transport has requested that a diminimus report be prepared, covering details of financial spend and progress against core targets. A more comprehensive progress report will be published in 2008.

**3. BACKGROUND:**

- 3.1 In 2006/07 Thurrock Council was allocated £2.391 million for Integrated Transport Schemes, £1.069 million for Maintenance and £1.85 million for Exceptional Maintenance to the A13 (see paragraph 4.1).

- 3.2 The Delivery Report explains how this funding was programmed and delivered against national priority areas and identifies the 2006/07 position against six mandatory indicators.
- 3.3 LTP finance forms F1-4 provide detail of how funding was allocated on a scheme by scheme basis. The current condition of carriageways, footways, bridges and lighting stock is also provided.

**4. ISSUES AND/OR OPTIONS:**

- 4.1 As a result of programming issues the decision was taken to delay maintenance work on the A13 in 2006, and the £1.85 million funding for this scheme was rolled into the 2007/08 programme.
- 4.2 A number of the mandatory performance indicators are not relevant to Thurrock on account of the orough's size and population. These indicators have not been reported.
- 4.3 The LTP3 indicator for cycling trips has been reported as 'No Clear Evidence' due to the adoption of a new monitoring methodology. Base data was collected in 2006 and a trend will not be realised until monitoring is progressed in September 2007.

**5. IMPACT ON CORPORATE PRIORITIES:**

- 5.1 A successful Local Transport Plan will deliver value for money, improve access opportunities for young people and learning, improve road safety, increase social inclusion and deliver environmental benefits.
- 5.2 The LTP identifies the long term vision for delivering a transport network that is "fully inclusive, integrated, safe, accessible and sustainable and reflects the exceptional circumstances facing Thurrock".

**6. OVERVIEW AND SCRUTINY:**

- 6.1 This report has not been considered by Overview & Scrutiny.

**RELEVANT POLICIES**

Local Transport Plan 2006-11.

**FINANCIAL IMPLICATIONS**

(Prepared by: Meinir Hall  
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Capital projects will be processed for Member approval in the usual way through the Council's Capital Programme procedures and all expenditure will be contained within

future years Government LTP allocations.

**LEGAL IMPLICATIONS**

(Prepared by: **Phil Edge** 01375 652040)

e-mail: [pedge@thurrock.gov.uk](mailto:pedge@thurrock.gov.uk)

There are no specific legal implications.

**DIVERSITY & EQUALITY IMPLICATIONS**

(Prepared by: **Samson DeAlyn** 01375 413895)

e-mail: [SDeAlyn@thurrock.gov.uk](mailto:SDeAlyn@thurrock.gov.uk)

*There are no direct diversity implications noted in this report*

**OTHER IMPLICATIONS**

**BACKGROUND PAPERS**

Local Transport Plan 2006-11  
LTP Delivery Report 2006/07.

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# Thurrock Council (2006/07) LTP Delivery Report

## Introduction

This delivery report identifies how Thurrock Council has progressed delivery of its second Local Transport Plan (LTP) programme for the 2006/07 financial year. The delivery report identifies the progress made in delivering both the Council's Integrated Transport and Maintenance programmes.

The 2006 LTP decision letter from the Government Office for the East of England (GO-East) identified Thurrock Council's local transport capital expenditure settlement for the period 2006/07.

This allocation was set out as Integrated Transport (**£2.391 million**), Maintenance (**£1.069 million**) and Exceptional Maintenance (**£1.85 million**). However, the Council's exceptional maintenance scheme was rolled into the 2007/08 programme due to programming issues.

The Council's LTP follows government guidance and focuses efforts upon delivering improvements in line with the national transport priorities of **Congestion, Accessibility, Safety, Air Quality and Regeneration**.

The delivery report identifies performance and progress towards mandatory LTP targets in 06/07 as well as the condition of the carriageway network and bridge stock.

Additional information setting out the Council's progress in road safety and specifically in relation to Best Value Performance Indicator 99 is also provided.

LTP Finance forms F1-4 set out the financial allocations and identify where funding was spent within the 2006/07 financial year.

Transport continues to be planned in a way that best serves Thurrock, enhances the quality of life for local people and strives towards the council's long-term vision for delivering a transport system that is "**fully inclusive, integrated, safe, accessible and sustainable and reflects the exceptional circumstances facing Thurrock**".

## **Performance**

Thurrock Council's progress towards mandatory LTP indicators in 2006/07 is set out below and summarised within the proforma provided by the Department for Transport. The 2006/07 position and progress towards achieving targets gives an indication of how the Council is performing in each of the mandatory indicator areas.

### **LTP1 – Accessibility (ON TRACK)**

Thurrock's work in improving access to Further Education & Hospitals, as set out in the 2006 Accessibility Strategy, has shown positive progress within 2006/07.

Accession plotting has been used to focus the delivery of accessibility improvements towards the groups and areas that are most in need. 2006/07 returns have shown good progress towards the target ***'the combined average of residents living in Tilbury & Purfleet within 30 minutes journey by public transport of Post 16 Education'***.

Results indicate that the number of residents in Purfleet within the targeted threshold has increased from 93% to 96%. However, accessibility in Tilbury remained at 90%.

This data identifies overall accessibility, as set out within the LTP, of 93%. This represents an overall accessibility increase for the targeted areas of 1.5% in 2006/07.

### **LTP2 – Change in area wide traffic mileage (Not Applicable)**

Following approval from the Government Office the Council will monitor overall traffic mileage through the data provided by the DfT National Travel Survey.

**This data is not available until late July and therefore is not be included within this submission.**

### **LTP3 – Cycling trips (NO CLEAR EVIDENCE)**

A new methodology for monitoring cycling trips within Thurrock was adopted in 2006 to ensure a more robust representation of cycling trips in the borough.

2006 base line data, recorded at local rail stations and secondary schools identified a total of 534 cycling trips. A 1% targeted increase has been adopted within the Thurrock Cycle Strategy and 2007 data will identify if the trend in cycling trips at these targeted locations has increased.

The Council also monitors (but does not set a target for) cycle trips at set 'snapshot' locations across the borough and through returns from automatic cycle counters.

#### LTP4 – Mode share of journeys to school (ON TRACK)

The implementation of School Travel Plans at 100% of Thurrock schools continues to influence the way in which parents and children choose to travel. This has been reflected in the decrease in car journeys to school in 2006.

Returns from the national PLASC journey survey identified that 31.4% of all journeys to school in Thurrock were made by car in 2006/07. This identified a decrease in car use of 10.6% against the 2003/04 baseline and a decrease of 8.4% compared to the previous year.

#### LTP5 – Bus Punctuality (ON TRACK)

Thurrock Council is required to report two elements of the LTP bus punctuality indicator.

The percentage of buses starting routes on time has increased from 72.5% in 2005 to 80% in 2006.

The percentage of buses on time at intermediate timing points has increased from 63% in 2005 to 71% in 2006.

#### LTP6 – Changes in peak period traffic flows to urban centres (Not Applicable)

#### LTP8 – Air Quality (NO CLEAR EVIDENCE)

At this time it is difficult to assess if Thurrock Council's Air Quality Management Areas show any meaningful trends. 2006 data has identified improvements in 5 of the 15 AQMAs, while 6 have worsened or stayed the same. 4 AQMA sites are not directly monitored.

Current data is inconclusive and due to problems in monitoring (caused by varying concentrations of pollutants and weather conditions) it is difficult for the authority to report anything other than **No Clear Evidence**.

It is envisaged that more meaningful data will be assessed following 2007/08 data. The council expects that a more prolonged period of monitoring will enable trends and improvements to be identified.

**INSERT PERFORMANCE INDICATOR PROFORMA**

## **Additional Information**

Additional performance indicators, that are thought to be relevant to the delivery and progress in 2006/07, have also been monitored.

A brief summary of progress on road safety and carriageway condition are provided.

### **Road Safety**

#### **BVPI 99a (i)**

**118** Killed or Seriously Injured (KSI) accidents were recorded on Thurrock roads in 2006. This represents a **5% increase** from the previous year but **an 8% decrease based on the 1994-98 national average**.

Thurrock Council is currently not on track to achieve its 2010/11 LTP target for reducing KSI's but due to the fluctuating nature of accident data it is not felt necessary to amend the LTP2 target at this time. The council will continue to monitor accident trends while delivering road safety schemes and initiatives as set out in the LTP and consider amendments to targets for the 2008 Delivery Report if negative trends continue.

#### **BVPI 99b (i)**

**12** Child KSI accidents were recorded in 2006 representing a **100% increase** from the previous year but **a 44% decrease** compared to the 1994-98 average.

Thurrock Council remains on track to achieve the 2010/11 child KSI target and will continue to implement road safety schemes and initiatives.

#### **BVPI 99c (i)**

**600** slight casualty accidents were recorded in 2006. This represents **14% decrease** compared to the previous year and a **26% decrease** compared to the 1994-98 **average**.

### **Carriageway and Footway Condition**

Thurrock Council continues to show consistent carriageway condition improvements for Thurrock roads. 2006/07 SCANNER monitoring identified a positive trend for the Principal and Non Principal road network while the Unclassified network identified a slight increase in the need for structural maintenance.

Footways have shown a slight decrease in the requirement for structural maintenance.

#### **BVPI 223 –**

**5%** of the Principal road network is in need of structural maintenance (*a 2% decrease for last year*),

#### **BVPI 224a –**

**7%** of the Non Principal road network is in need of structural maintenance (*a 2% decrease from last year*),

#### **BVPI 224b –**

10% of the Unclassified road network is in need of structural maintenance (a 3.22% increase from last year).

**BVPI 187 –**

23.88% of the footway network is in need of structural maintenance (a 1.12% decrease from last year).

**Maintenance Data Table**

The following table

**TABLES FOR REPORTING MAINTENANCE DATA - SUMMER 2007**

**Latest available carriageway and footway condition data from 2006/07 BVPI surveys**

Indicator	Best Value Performance Indicator	Value
Principal Road Condition	BV 223	5%
Non-principal classified road condition	BV 224a	7%
Unclassified road condition	BV 224b	10%
Categories 1, 1a & 2 footway condition	BV 187	23.88%

**Latest bridge data**

Year in which work is required	No. of bridges requiring strengthening of >£50,000	No. of bridges requiring major maintenance of >£50,000
2008/09	3	5
2009/10	Same continued from 08/09	2 continued from 08/09
2010/11	2 continued from 08/09	-

<b>Total no. of bridges (&gt;1.5m span) as at 31 March 2006</b>
95

Where an authority advises a change in its total number of bridges (>1.5m span) from that reported in 2006/07, they will need to advise DfT of the reason for this change.

**Latest Street Lighting Data**

<b>Total number of columns over 40 years old</b>	<b>6,549</b>
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## **Finance**

In 2006/07 Thurrock Council was allocated a total of £5.31 million for capital investment in transport. This comprised of £2.391m for Integrated Transport, £1.069m for Maintenance and £1.85m for the A13 to Five Bells exceptional maintenance scheme.

The following finance forms (F1-F4) identify where these funding allocations were directed to deliver the Council's LTP works programme.

A total of £4.370m was spent within the 2006/07 financial year. This included £1.266m for outstanding work required on the A1306 Stifford Rail Bridge, £129,000 for feasibility and preparation work for the A13 re-surfacing scheme (carried forward to 2007/08), and £410,000 required for completion of the A1014 exceptional maintenance scheme.

A total of £1.740m was spent on Integrated Transport schemes while £0.825 was spent on block maintenance.

These figures result in a carryover of £0.94m from 2006/07 that has been factored into the 2007/08 LTP programme.





