

Introduction

This is the Implementation Plan for Staffordshire's third Local Transport Plan (LTP). It is split into two parts; the first part sets out how we will use available funding to deliver the LTP objectives (see Box 1) over the next four years (2011/12 to 2014/15); and the second part describes the arrangements we have put in place for overseeing LTP delivery and ensuring that it remains on track to meet its objectives.

Box 1: LTP Objectives

- Supporting Growth and Regeneration*
- Maintaining the Highway Network*
- Making Transport Easier to Use and Places Easier to Get to*
- Improving Safety and Security
- Reducing Road Transport Emissions and Their Effects on the Highway Network
- Improving Health and Quality of Life
- Respecting the Environment

* Priority

Setting the Plan in Context

A significant proportion of the funds available to deliver the LTP come from the authority's own revenue budget. This is made up of redistributed business rates, residential council tax and a Revenue Support Grant¹ (RSG). In 2010/11, almost £31m from the authority's own revenue budget was used to support LTP delivery.

The majority of the remaining funds available to the authority to deliver the LTP are provided by the Department for Transport (DfT) in two formula-based capital grants - highway maintenance² and integrated transport³. The original 2010/11 allocation was just over £25m (£16.267m for highway maintenance and £8.894m for integrated transport). However, following the emergency Budget in June 2010 we received notification that with immediate effect, DfT were cutting our 2010/11 integrated transport grant by 25% (£2.221m). This meant that we had to put on hold all uncommitted integrated transport schemes because at the time we had already allocated 75% of our 2010/11 grant.

As anticipated, the Comprehensive Spending Review (in October 2010) announced cuts to public spending aimed at reducing the national deficit, including cuts to both local authority and local transport funding. In December 2010 we received confirmation of the authority's two LTP capital grants for the next four years. Comparing our 2010/11 allocation with our 2011/12 allocation, we are receiving 54% less for integrated transport⁴ and 7% more for highway maintenance (see Table 1) - the latter is in recognition of the economic and social importance of well maintained highways to local communities and businesses.

In December 2010 we were also notified that we will be receiving 12.6% less in RSG compared to our 2010/11 allocation. This has translated into a 4.5% (or £1.39m) reduction in the revenue funding available to deliver the LTP in 2011/12. Table 4 sets out the implications of the current levels of funding over the next four years.

Table 1: Central Government Capital Block Allocations

		Allocation (£000s)				% Split	% change between 2010/11 and 2011/12
		2011/2012	2012/2013	2013/2014	2014/2015		
Grant	Examples of Schemes Funded						
Maintenance Block	Footway and carriageway maintenance Bridge and other structure maintenance	17,372	16,720	16,262*	15,334*	23	+ 7%
Integrated Transport Block	Bus priority measures New or improved bus infrastructure Road crossings New or improved foot and cycle ways Pedestrianisation Signalling/signal upgrading Junction improvements	4,119	4,393	4,393*	6,178*	77	- 54%
Total		21,491	21,113	20,655	21,512	100	

♦ It is expected that, as in previous years, the highway maintenance budget will be 'top sliced' by 5%. This sum will be invested into the authority's priorities in accordance with the Corporate Capital Strategy.

* Indicative allocations.

A New Approach to LTP Delivery

Whilst the LTP Strategy Plan does not shy away from setting challenging policies, a prudent approach to its delivery will be adopted. Schemes will be delivered in an effective and efficient manner, using a variety of financing

models, partnering arrangements (see Box 2) and innovative delivery techniques.

Box 2: Partnering Arrangements

We deliver the LTP in partnership with many private, public and voluntary sector organisations - from bus operators running commercial bus routes to volunteers running the county's walking buses. Partnership working is essential to ensure that we make the most effective use of limited financial resources and has already generated cost savings:

- A 'Virtual Joint Venture' (VJV) with Enterprise plc means that public and private sector staff can work together seamlessly to deliver high quality highway services. The VJV is estimated to have generated efficiency savings in the region of £25m since 2004. In 2010, the VJV was recognised by the Midlands Highway Alliance (MHA) as an 'exemplary practitioner of integrated working and at the forefront of collaborative working and best practice'.
- The Midlands Highway Alliance (MHA) seeks collaboration in highway maintenance procurement and it is estimated that between 2007 and 2013, it will save the region £16.75m in highway maintenance activities and improvements. Since 2007 we have seen financial savings due to reduced client/contractor conflict, shared tendering costs and early contractor involvement.
- In partnership with Staffordshire Police, a secure data exchange network has been created which allows the Police to refer drivers to our driver improvement courses. This together with the introduction of an automated letter and print solution system has generated time savings in the region of 50%.

We will continue to fund schemes that generate the best outcomes for Staffordshire's residents and offer value for money, irrelevant of the source of funding. Opportunities to package schemes together will be sought in order to ensure that we can make best use of funding and integrated transport expenditure will be closely linked with highway maintenance expenditure and vice versa. We will also look beyond delivering local transport schemes in isolation and we will seek to co-ordinate our activities with the works of other organisations. This will reinforce the ethos underlying the LTP that transport is not an end in itself but is rather cross-cutting, delivering wider benefits around the economy, the environment, health and quality of life.

With the current level of funding it is clear that:

- We will not be able to fund all desirable activities and decisions will need to be taken about where to focus limited resources and trade-offs will have to be made. Decisions will be taken about which service areas are less important to the authority or the community, or where performance is already at an acceptable level.
- We will no longer continue to deliver improvements in all areas of local transport provision and maintaining some service levels may be difficult.
- We will need to maximise the benefit of our existing highway assets.

In line with the Localism Bill, published in December 2010, we will continue to engage with local communities. Understanding local interest, concern, enthusiasm and resources in order to identify more acceptable local transport solutions will help to maintain positive relations with communities. We will listen to what they tell us and use this local knowledge to inform decision making. Dialogue will be encouraged through:

- Divisional Highway Programmes - led by Members, the Programmes aim to transfer decision making closer to communities to ensure local concerns are identified and prioritised
- Neighbourhood Highway Teams - they tackle small-scale issues of local importance that have been identified through discussions with local community representatives
- Staffordshire People's Panel - comprising 1,000 residents who share their views about local public services and what it is like living in the county
- The Highways Hotline - telephone and internet service that allows members of the public to report highway defects and faults
- Numerous public satisfaction surveys, including those run by the authority (e.g. Reputation Tracker) and external agencies (e.g. National Highways and Transportation Network and the Institution of Highways and Transportation)

Where appropriate, we will encourage communities to take more responsibility for solving their own local transport problems. Often community-led initiatives provide real, value for money solutions. Examples of where this has been successful are set out in Boxes 3 to 6.

Box 3: Community Speed Watch

Community Speed Watch supports residents who want to reduce speeding in their local area. Volunteers capture the registration number of any speeding vehicles. These are sent to the police who send out warning letters to the registered keepers explaining the dangers of speeding and the problems that it can cause to people living in that area. Persistent offenders who disregard the warning letters will be identified by the police who will take further action in the form of speed enforcement.

Box 4: Environment and Countryside Community Volunteers

Since beginning the initiative almost two years ago, the authority now has over 200 volunteers who help maintain and improve the county's public rights of way and country parks. They install stiles, steps, bridges, way marking, fencing and help clear undergrowth. Most volunteers help out one day a week with a few opting for more. Volunteers range from people seeking to gain work experience for future employment in outdoor careers, to those recovering from depression.

Box 5: Walking Buses

A walking bus is like a normal bus but on foot. It takes the same route to school every day meeting at a designated place at a regular time. It uses trained parents to walk children safely to and from school. Staffordshire has had walking buses since 1999 and today there are over 120 buses, with over 2,000 children and 500 trained parents regularly participating.

Box 6: Community Transport

We support 20 community transport schemes. They are mainly run by volunteers and provide a range of transport services to individuals who cannot use conventional public transport because of a mobility difficulty or a lack of a convenient bus or train service. The schemes play an important role in Staffordshire's transport mix and offer a valuable service to the county's most vulnerable residents. One of these schemes is called Kinver Community Transport. For almost 25 years it has received local support to run a bus service in Kinver, Enville, Prestwood, the Oval, Stourton and Whittington. Volunteers give their time free to run the service on Tuesday, Wednesday and Friday mornings.

Part One: Delivering the LTP

1.1 Level of Financial Resources

Capital Resources⁵

Following the Comprehensive Spending Review, DfT announced that it was reforming local transport funding, moving from 26 grant streams to four. Two of these grants - the integrated transport grant and the highway maintenance grant - have already been mentioned and Table 1 shows the amounts that we will receive over the next four years together with the type of schemes which can be funded. The remaining two grant streams are bidding funds of which only one - the Local Sustainable Transport Fund - is available to Staffordshire County Council.

Box 7: Local Sustainable Transport Fund

£560m (comprising both capital and revenue) is available for local authorities to bid for to fund packages of transport interventions that support economic growth, reduce carbon emissions and focus on short journeys. We are currently investigating a number of proposals, including a joint bid with Stoke-on-Trent City Council.

Non-DfT sources of capital funding that can support LTP delivery are summarised in Boxes 8 to 14. At the current time it is impossible to calculate how much DfT bidding funds and non-DfT sources of capital funding we will secure over the next four years.

Box 8: Regional Growth Fund

This fund is administered by the Department for Business, Innovation and Skills and partly funded by DfT. It aims to encourage private sector enterprise, create sustainable private sector jobs, and help areas currently reliant upon the public sector make the transition to sustainable private sector led growth. The Stoke-on-Trent and Staffordshire Local Enterprise Partnership⁶ (LEP) is investigating five potential transport schemes, namely:

- Chase Line Speed Improvements
- St Peter's Bridge Capacity Enhancement (Burton upon Trent)
- Access to Employment (LEP wide)
- Stoke Gateway (University Boulevard)
- Cornhill and Barnfields Redevelopment Scheme (Leek)

Bids will be submitted in late spring/early summer 2011.

Box 9: Community Infrastructure Levy (CIL)

CIL allows local planning authorities to raise funds from developers that are undertaking new building projects in their area. The money raised can be used to fund a wide range of infrastructure, including transport schemes, which are needed to mitigate the impact of development across their area. In Staffordshire, all local planning authorities are required to have a CIL in place by 2014.

Box 10: Contributions from public sector organisations

Moorlands Connect is a demand responsive bus service operating in and around Leek. It was developed by Moorlands Together - a group of local organisations working together to improve public services. Moorlands Together comprises Staffordshire County Council, Staffordshire Moorlands District Council, North Staffordshire Primary Care Trust, Staffordshire Police, Staffordshire Fire and Rescue Service, Peak District National Park Authority, and Staffordshire Moorlands Community and Voluntary Services. It has purchased two mini-coaches for the Moorlands Connect scheme and subsidy is provided by the County Council and the Primary Care Trust.

Box 11: Ad-hoc reward funding or one-off grants

Following the in-year cuts to our 2010/11 integrated transport grant, a planned extension to the pedestrian/cycle route between Plardiwick and Crows Nest in Gnosall had to be put on hold. The project would have formed part of an extension to National Cycle Network 55 that runs along a disused railway line between Stafford and Newport. In December 2010 we bid and secured £100,000 from European Leader funding to deliver the planned extension.

Box 12: Major Highway Works Agreement (Section 111 Local Government Act 1972 and Section 278 Highways Act 1980)

A Major Highway Works Agreement is required when a developer (without a statutory right to carry out work on the highway⁷) is proposing works valued over £20,000 and/or those works will affect traffic sensitive roads and/or will require land transfer. The Agreement enables us to carry out remedial measures to mitigate the impact of the proposed works on the highway at the developer's expense.

Box 13: Minor Highway Works Agreement (Section 111 Local Government Act 1972 and Section 278 Highways Act 1980)

A Minor Highway Works Agreement is required when a developer (without a statutory right to carry out work on the highway) is proposing works valued under £20,000 and which does not affect traffic sensitive roads or require a land transfer. The Agreement ensures that the developer carries out remedial measures to mitigate the impact of the proposed works on the highway at their own expense. By the end of 2010, we had secured over £1.7m through Major and Minor Highway Works Agreements.

Box 14: Prudential Borrowing

The Local Government Act 2003 gives local authorities the power to borrow for investment in capital works so long as the cost of that borrowing is 'affordable'. Box 2.2 in the LTP Strategy Plan describes how we used Prudential Borrowing to invest an extra £30m into highway maintenance activities.

Revenue Resources⁸

There are three DfT sources of revenue funding that are available to support LTP delivery and they are described in Boxes 15 to 17.

Box 15: Bikeability Funding

Bikeability training (Level 2) aims to give older primary school pupils a real cycling experience so that they can cycle safely on short journeys such as to school. Payment is claimed by the authority in arrears for every pupil trained. Funding for 2011/12 has been secured and we will train approximately 10,000 pupils. Funding for future years is still to be determined but we hope to deliver training to nearly 40,000 pupils by the end of 2014/15.

Box 16 Bus Service Operators Grant (BSOG)

BSOG allows operators of local bus services and community transport schemes to reclaim some of their fuel costs for operating local bus services. From 2012/13 the rate at which the subsidy is paid will be reduced by 20%. However, operators will receive a greater subsidy rate if they demonstrate fuel efficiency savings.

Box 17: Community Transport Grant

The County Council has been allocated £243,000 to support community transport initiatives. It is part of a £10m fund that is to be distributed to rural local transport authorities to kick-start the development of community transport services in their area.

DfT has also formed a partnership with the Community Transport Association to provide each rural local authority with £2,600 worth of consultancy advice on how to establish, manage and make sustainable community transport operations within their area.

Non-DfT sources of revenue funding that can support LTP delivery are summarised in Boxes 18 to 20. With the exception of our own revenue budget (Box 18), it is impossible to calculate how much revenue funding we will receive over the next four years.

Box 18: The authority's own revenue budget

The authority's own revenue budget derives from its share of redistributed business rates income, income from local council taxpayers and RSG. In 2011/12 just over £29.4m of the revenue budget will go to support LTP delivery.

Box 19: Tax Increment Financing (TIF)

TIF will allow councils to borrow against future additional property tax revenues (business rates) from new developments to support the initial costs of a facilitating project, such as a new transport scheme. The Government anticipates that TIF will, at least initially, be introduced through a bid-based process. They plan to implement a set of initial pilot projects to inform future use of TIF and minimise the risks to central and local government. TIF may be some time off and we await further information to fully understand how it will work.

Box 20: Revenue from fares and other sources of charging

The authority generates income which it uses to support LTP delivery, including:

Fixed Penalty Notice Scheme: We have introduced a Fixed Penalty Notice Scheme, whereby works promoters will be fined if they fail to comply with works notification procedures. We anticipate that these schemes will generate significant revenues in the future but due to their regulatory nature it is difficult to quantify an actual amount, this will become clear as the new systems are introduced.

Civil Parking Enforcement (CPE): CPE operates across the county in partnership with Staffordshire’s local planning authorities, the Police and other key stakeholders. When income generated by CPE operations exceeds operating costs and initial set up costs have been reimbursed, the Local Parking Committees can use surplus revenues for local transport initiatives that further help us achieve the overall aims of the LTP. This is already the case in East Staffordshire, where income has been used to pay for a number of initiatives, including a traffic calming scheme in Mayfield. It is anticipated that the Local Parking Committee in the Newcastle-under-Lyme Borough will also be in a position to use generated income (up to approximately £40,000 per year), within the first few years of the LTP. See Box 1.12 of the Strategy Plan for further information about CPE.

Permit Scheme: We are considering the merits of a Permit Scheme that will encourage works promoters to apply best practice (such as weekend working) and to reduce the amount of time spent on the highway. If they fail to do so, they may be fined.

1.2 LTP Priorities

Using a RAG analysis⁹, Table 2 shows how the LTP objectives (see Box 1) impact on the scheme categories used in our LTP Programme and Table 3 provides some examples of the types of schemes that fall into each category.

Table 2: Impact of LTP Objectives on Scheme Categories

LTP Objectives	Scheme Category					
	Maintenance	Public Transport (Bus and Rail)	Cycling	Walking	Local Safety Schemes	Traffic and Demand Management
Economy	Green	Green	Green	Green	Amber	Green
Maintenance	Green	Amber	Amber	Amber	Green	Amber
Accessibility	Green	Green	Green	Green	Amber	Amber
Safety and Security	Green	Green	Green	Green	Green	Green
Emissions	Amber	Green	Green	Green	Amber	Green
Quality of Life	Green	Green	Green	Green	Green	Green
Environment	Amber	Amber	Green	Green	Amber	Amber




Key: Red  Amber  Green 

Table 3: Types of Schemes Funded in Each Scheme Category

Scheme Category	Examples of Schemes (Capital)	Examples of Schemes (Revenue)
Maintenance	<ul style="list-style-type: none"> • Structural maintenance (carriageways, footways and drainage) • Preventative maintenance (carriageway and footway surface dressings) • Bridge and other structure maintenance 	<ul style="list-style-type: none"> • Routine cyclical maintenance • Street lighting and illuminated signs • Winter maintenance
Public Transport (Bus and Rail)	<ul style="list-style-type: none"> • Bus priority • New or improved infrastructure • New or improved interchanges • Passenger information 	<ul style="list-style-type: none"> • Bus subsidies • Concessionary Travel • Community Transport • Passenger transport information
Cycling	<ul style="list-style-type: none"> • New cycle lanes/tracks • Advanced stop lines • Parking facilities • Toucan crossings 	<ul style="list-style-type: none"> • Cycle training • Promotional campaigns, publicity and safety equipment
Walking	<ul style="list-style-type: none"> • New or improved footways • Pedestrianisation • Pedestrian road crossings • Safer Routes to School • 20mph zones 	<ul style="list-style-type: none"> • Pedestrian training • Promotional campaigns, publicity and safety equipment
Local Safety Schemes	<ul style="list-style-type: none"> • First safe routes scheme • Anti-skid surfacing • Area traffic calming • Controlled crossing • Markings and signs • Refuges • Signal improvements • Speed limits • Traffic calming (horizontal and vertical) • Speed cameras and warning signs • Junction improvements • New traffic signals • Mini roundabouts 	
Traffic and Demand Management	<ul style="list-style-type: none"> • Urban Traffic Control • Signalling/signal upgrading • Road realignment • Junction improvement 	<ul style="list-style-type: none"> • Clear Streets • Traffic signals and traffic control

1.3 Investment in Local Transport

Whilst the LTP Strategy Plan sets out long-term aspirations for transport provision, this document (and in particular Table 4) describes what we can and cannot deliver over the current funding period (2011/12 – 2014/15). Almost all service areas will be the focus of some work but many will be examined for efficiency savings (see Box 22). Staffordshire County Council is ranked in the top ten highway authorities for ‘Gershon’ efficiency savings and it wants to remain in this position.

Box 22: Examples of Efficiency Savings to be Investigated	
Reductions in service	<ul style="list-style-type: none"> • Remove or reduce less well used subsidised bus services • De-illumination, part night lighting, light dimming or switching off or removal of certain lights
Efficiencies	<ul style="list-style-type: none"> • Greater involvement of the community in resolving their own transport issues • Recycle or reuse the greatest amount of highway arisings possible • Investing in new technology (Box 23)
Procurement	<ul style="list-style-type: none"> • Re-tendering contracts with third parties • Restructure grass cutting in urban areas • Increase joint procurement with neighbouring local transport authorities (Box 2.8 in LTP Strategy Plan)
Income generation	<ul style="list-style-type: none"> • Introduce Permit Scheme • Recover all costs from insurance companies following damage to the highway • Review the cost of attending road safety training courses, whilst remaining competitive and encouraging increased take up¹⁰

Box 23: Investing in New Technology

The use of handheld devices by our ‘patching’ crews, combined with real-time information about their locations, allows us to plan work more efficiently and effectively, resulting in an annual saving of £150,000.

Table 4 describes what we can and cannot deliver (at a strategic level) over the current funding period. It does not provide an indication of future investment at a local level and therefore, it is important to refer to the District Transport Strategies¹¹ to see how funds will be targeted and spent locally. The focus of all expenditure will be kept under review as circumstances may change over the current funding period.

Table 4: Implications of current funding levels

Scheme Category	Implications of Current Funding Levels
Maintenance	<p>Table 2 shows that highway maintenance activities positively support five of the seven LTP objectives and has a neutral affect on two.</p> <p>The highway network (including roads, footways and the public realm) is valued at £6.5bn. It is used daily by the majority of people and it helps to shape the character and quality of places, making an important contribution to regeneration, safety and quality of life. As such, it is vital that the authority continues to invest in the maintenance and enhancement of the highway network. All local transport authorities are under a duty of care to maintain the highway network and associated assets in a state that is 'fit for purpose'.</p> <p>In terms of structural maintenance, the County Council will invest at current levels up to 2012/13, with works being guided by the TAMP. The TAMP details how transport assets will be managed on a long-term basis using whole-life costings and taking account of statutory requirements, customer expectations and funding.</p> <p>From 2012/13 the funds invested into structural maintenance as a proportion</p>

of the total highway maintenance budget will reduce, whilst the proportion spent on preventative maintenance will increase. The shift in investment priorities will come about because it will be the final year of the additional £30m highway maintenance funding (see Box 2.2 in Chapter 2 of the LTP Strategy Plan) and the authority will need to lessen the effect of reduced funding by preserving additional lengths of the local roads and managing more roads with reactive maintenance.

In terms of re-active maintenance, the County Council will continue to respond to highway defects within the agreed timescales set out in the Staffordshire Highway Safety Inspection Code Of Practice (www.staffordshire.gov.uk). The instances of damage to the highway caused by extreme weather events is likely to increase in future years and contingency plans and budgets will need to be developed to react to these when they occur. To support the re-active maintenance budget and wherever feasible, the full cost to repair any damage to the highway caused by third parties will be recovered.

In terms of bridge and other structure maintenance, the County Council will continue to work towards preventative rather than a reactive maintenance by identifying problems sooner and thus reducing maintenance costs. A works programme has been identified for the next four years to maintain Staffordshire's bridges and upgrade retaining walls. However, this funding is not ring-fenced and there is the potential for the authority to divert funding to other spending priorities. Plans to treat the road over rail vehicle incursion sites should be completed during 2011/12.

The County Council's highway maintenance activities, which rely on revenue funding, are continually being examined to identify cost savings, increase efficiencies or service improvements. For example, the authority is currently reviewing a number of routine cyclical maintenance activities such as gully emptying, grass cutting and tree maintenance.

Funding for street lighting and illuminated signs is ring-fenced and guaranteed for future years due to the Private Finance Initiative. However, the County Council will continue to seek cost savings in order to gain extra value from the contract. In particular, it will seek to review design standards, introduce part night lighting on main roads (non-residential areas), and light dimming in certain areas.

In terms of winter service, the County Council will maintain higher levels of salt stocks to ensure that local roads are kept clear of ice and snow during severe cold weather. Currently 43% of the network is gritted, which is well above the national average. The Audit Commission recommends that between 24% and 38% of the highway network is pre-salted, which is the position adopted by most local transport authorities. The County Council will seek to maintain this level by reviewing how best to deliver winter operations whilst dealing with the financial pressures that are inevitably going to be present in future years. It will review the way it operates, what resources are used and keep abreast of new innovations and technologies that might be available in the future. For example, a trial will shortly be taking place to see how the gritting procedures can be enhanced by the more efficient use of gritting lorries.

The County Council is placing greater emphasis on increasing the efficient use (in terms of cost savings) of highway material recycled back into the highway, resulting in reduced haulage, material and landfill costs. The quality of recycled highway material continues to improve and with this the ability of the authority to re-use it in many more areas of highway maintenance.

In the current financial climate, efficiency savings will be sought in all highway maintenance activities including scheme design, delivery and maintenance.

	<p>For example, there will be greater emphasis on partnership working. Because transport is not an end in itself but rather cross-cutting, delivering wider policy objectives, and because issues do not stop at administrative boundaries, the County Council will seek to deliver schemes alongside the work of other organisations. Through multi-authority learning networks the County Council will share knowledge and best practice with like-minded authorities in an attempt to save costs through better productivity and efficiency (see Box 2.8 in Chapter 2 of the LTP Strategy Plan).</p> <p>The County Council will seek to secure external funding and developer contributions wherever possible to support its highway maintenance activities. In line with the principles set out in the TAMP, it will also attempt to get more from its existing highway assets and use innovative delivery techniques and financing models in order to undertake its statutory requirements and meet customer expectations. For further information, please see Appendix R.</p>
<p>Public Transport (Bus and Rail)</p>	<p>Table 2 shows that public transport positively supports five of the seven LTP objectives and has a neutral affect on two.</p> <p>Most of the County Council's expenditure on passenger transport is revenue based and includes bus and rail subsidies, community transport support grant, concessionary travel, and information and marketing. The 2011/12 net passenger transport revenue budget is largely unchanged from the 2010/11 budget (approximately £3.6m) which demonstrates the Council's commitment to improving accessibility and recognising that it is an important issue for many residents.</p> <p>The reduced level of reimbursement to bus operators for over 65s concessionary travel, the proposed reduction to the Bus Services Operators Grant (BSOG), together with rising fuel and employee costs, will mean that in the near future some operators will cease to run or reduce the frequency of less lucrative commercial routes. In this scenario, the County Council's passenger transport revenue budget will have to be spread further in order to provide socially important journeys and Staffordshire's bus network may contract.</p> <p>Partnership working with bus operators will continue in an attempt to maintain the county's commercial bus network. The continuation of the commercial bus network will be a particular priority in urban areas and where there is likely to be a greater concentration of demand from new employment and housing developments. Capital funded schemes that we, as the local transport authority, are likely to fund include the installation of new infrastructure, bus priority schemes and joint marketing in order to support the commercial bus network.</p> <p>From April 2011 the County Council will administer the national concessionary fare scheme for the elderly and disabled, which allows free travel on all local bus services at any time throughout the county for people who are of state pensionable age or disabled. From June 2011 young people in Staffordshire aged under 20 years will be entitled to a Young Person's Travel Pass. This will allow them to travel for £1 per journey on all local service buses either beginning or ending in Staffordshire.</p> <p>During 2011/12 the County Council will prepare a Passenger and Accessibility Management Plan (PAMP). It will describe the authority's short to medium term plans for integrated public transport provision and will include criteria to determine investment in supported bus services in light of the future reductions in the revenue budget.</p> <p>In partnership with transport operators, the County Council will continue to publish promotional material such as bus timetables and service specific literature, as well as support Traveline. These initiatives can be supported at</p>

	<p>relatively low cost and can reach large audiences.</p> <p>With regard to community transport, the County Council will continue to provide the same level of financial and officer support to existing community transport schemes and will encourage the creation of new ones. The impact of the Government's £243,000 grant (see Box 17) has yet to be assessed.</p> <p>The County Council will also continue to work on the Regional Rail Forum to agree regional rail priorities and influence rail services, and it will work with DfT and Network Rail (on Route Utilisation Strategies) to help ensure that the travel needs of Staffordshire's communities are provided for. The County Council will also work with strategic partners and rail investment lobby groups to influence rail service specifications as the main franchise agreements serving Staffordshire are due for renewal - the West Coast Franchise (currently Virgin Trains) in 2012 and the West Midlands Franchise (currently London Midland Trains) in 2015.</p> <p>Station improvements that will be examined over the next four years include a car park extension at Kidsgrove Station and improved facilities at Lichfield Trent Valley Station. Possible improvements to rail facilities may also be brought forward through the North Staffordshire Community Rail Partnership.</p> <p>Capital expenditure on public transport initiatives includes bus priority schemes, new or improved (bus and rail) infrastructure and interchanges. It is likely that investment into these types of initiatives will continue where they lock-in the benefits of private sector investment and where value for money can be demonstrated. Such initiatives help to make bus and rail travel a viable alternative to the car, as well as having wider environmental, economic and health benefits.</p> <p>The County Council will seek to secure external funding and developer contributions wherever possible, especially where this supports the co-ordination and integration of public transport modes, walking and cycling.</p>
<p>Cycling</p>	<p>Whilst Table 2 shows that cycling schemes positively support six of the seven LTP objectives, cycling schemes are very difficult to monitor and demonstrate a return on investment. The County Council's long-term aspiration for cycling is to create a culture where people of all ages and abilities choose to cycle for a proportion of their shorter journeys because it is a safe, healthy, attractive and enjoyable alternative to the car.</p> <p>With the reduction in the Integrated Transport Block, it is likely that the number and size of purely cycling schemes (such as new cycle lanes and toucan crossings) will reduce. However, opportunities to incorporate low-cost cycling facilities (such as advanced stop lines and secure parking) into other transport schemes, particularly maintenance activities, will be explored.</p> <p>Investment in cycling initiatives will be targeted in areas where there is the biggest potential for modal shift away from the car such as in town and local centres, near to educational establishments, main public transport interchanges and employment sites.</p> <p>The promotion of recreational cycling will be encouraged as it supports healthy living initiatives. However, financial support will only be provided where no damage to the natural environment occurs and where a scheme demonstrates value for money.</p> <p>Some promotional activities will continue as they can be undertaken at relatively low cost and can reach large audiences.</p> <p>Some level of cycle training will also occur but mainly within primary school settings.</p>

	<p>The County Council will seek to secure external funding and developer contributions wherever possible in order to improve facilities for cyclists.</p> <p>The support of partners in helping to create a cycling culture within Staffordshire will be crucial in the current financial climate. Local planning authorities will be encouraged to prepare Local Development Frameworks that exemplify sustainable living, with development being located and designed to enable the use of sustainable transport modes. The development and delivery of travel plans will also be sought through the planning process.</p> <p>For further information, please see the Staffordshire Cycling Strategy in Appendix M.</p>
<p>Walking</p>	<p>Whilst Table 2 shows that walking schemes positively support six of the seven LTP objectives, walking schemes are very difficult to monitor and demonstrate a return on investment. The County Council's long-term aspiration for walking is to create a physical and cultural environment in which all population groups feel confident to walk more, including the disabled, the young and elderly, commuters and leisure seekers.</p> <p>With the reduction in the Integrated Transport Block, it is likely that the number and size of purely walking schemes (such as new and improved footways, town centre pedestrianisation schemes and pedestrian crossings) will reduce. However, opportunities to incorporate low-cost walking facilities into other transport schemes, particularly maintenance activities, will be explored.</p> <p>Walking facilities that are 'fit for purpose' and do not impact on relative safety levels will be preferred over more all-encompassing walking facilities. For example, zebra crossings, which are significantly cheaper to install and maintain, may be favoured over signalised pelican and toucan crossings.</p> <p>Investment in walking facilities, especially where it involves new infrastructure, will be targeted in areas where there is the biggest potential for modal shift away from the car such as in town and local centres, near to educational establishments, public transport interchanges, and employment and residential sites.</p> <p>The maintenance, enhancement and promotion of Staffordshire's Rights of Way Network will be reduced given the current funding settlements. Any proposed enhancements will need to be carefully considered and costed to ensure value for money is demonstrated. The County Council has a significant pool of volunteers who give their time to help maintain and enhance the Rights of Way Network. They will continue to be utilised but their activities may be curtailed as the budget to fund the necessary materials, supervision and transport may be reduced.</p> <p>Some level of walking publicity will continue as it can be undertaken at relatively low cost and can reach large audiences.</p> <p>Some level of pedestrian training will occur but it will mainly be targeted at older children in primary schools that are beginning to travel independently.</p> <p>The County Council will seek to secure external funding and developer contributions wherever possible in order to improve the walking environment/network.</p> <p>The support of partners in helping to create a physical and cultural walking environment within Staffordshire will be crucial in the current financial climate. Local planning authorities will be encouraged to prepare Local Development Frameworks that exemplify sustainable living, with development being located and designed to enable the use of sustainable transport modes. The</p>

	<p>development and delivery of travel plans will also be sought through the planning process.</p> <p>For further information, please see the Staffordshire Walking Strategy in Appendix N.</p>
<p>Local Safety Schemes</p>	<p>Local safety schemes positively support two of the seven LTP objectives and have a neutral effect on five.</p> <p>Local safety schemes (single site, mass action, route action or area-wide action) have played an important part in reducing the number and severity of road traffic collisions in Staffordshire over the last decade and have proven to provide the most cost-effective means of delivering casualty reductions. Local safety schemes (especially mass action schemes) tend to represent good value for money, offering high first year rates of return.</p> <p>The County Council will consider the appropriate allocation of local safety scheme funding between rural and urban roads by taking into account the difference in achievable rates of return. It will also distinguish between pre-emptive safety schemes and those aimed at tackling proven casualty problems. It is recognised that pre-emptive schemes are unlikely to offer significant contributions to casualty reduction target, but may be more justifiable within other programmes of work.</p> <p>The County Council will deliver cost-effective remedial measures which improve safety:</p> <ul style="list-style-type: none"> • Where the benefit to the community of reactive work is considerable. • Where investigation of collision clusters indicates an engineering solution that can be delivered within funding constraints. • Where there is a significant flow of vulnerable road users, such as outside schools. • Where we can demonstrate value for money in terms of the cost of the works related to cost of the collisions estimated to be saved (known as ‘first year rates of return’). <p>The types of engineering measures that will be considered include:</p> <ul style="list-style-type: none"> • Signing and lining/markings – the Council will undertake reviews of street signs to reduce clutter and avoid confusion. The use of lining and other road markings will be used where appropriate but without its excessive use, especially in urban areas. • Coloured surfaces and surfaces with anti-skid properties – the Council will consider the use of coloured surfaces where there is a clear need to highlight to drivers there is a change in either priority or circumstance. At locations such as pedestrian crossings and road junctions, the application of anti-skid surfacing will be carefully considered due to the cost of installing it and the problems encountered with maintenance. It is often cheaper to plain and re-lay a new road surface with high skid resistance than apply anti-skid material. Where there are sites that have higher collision rates and a high level of skid resistance is needed, the application method will be considered. • Altering speed limits – see Box 4.1 in Chapter 4 of the LTP Strategy Plan. • Altering road layouts – the Council will consider changes to road layout either when new development is being proposed or where there is a clear benefit to the prosperity and safety of the local area. • Traffic calming – the Council will consider their use only where they will help to reduce vehicle speeds. • Improving facilities for pedestrians and other vulnerable road users. • Roadside technology - the Council will decommission low ranked (i.e. no collisions) cameras but leave them in place. • Surface dressing programme.

	<p>The County Council will periodically review the effectiveness of past local safety scheme programmes and feedback information to the Virtual Teams to help them select forward programmes. In delivering local safety schemes, the authority will also consider non-safety impacts where these are likely to bring about cost savings, increase efficiencies or service improvements.</p>
<p>Traffic and Demand Management</p>	<p>Table 2 shows that traffic and demand management positively supports four of the seven LTP objectives and has a neutral affect on three.</p> <p>The County Council will continue to invest in measures that bring about safer, freer flowing roads, especially in Staffordshire's main towns and during peak travel periods.</p> <p>Through powers given to local authorities under the Local Government Act (1972) and Highways Act (1980), the County Council will ensure that any impact of new development on the highway network is mitigated by measures that are funded by developers.</p> <p>The County Council recognises that inappropriate vehicle parking is a problem in many residential and town centre locations. Clear Streets (also known as Civil Parking Enforcement) is an initiative that allows the authority to use its legal powers to enforce parking and loading regulations across Staffordshire, thereby creating a culture of better parking discipline. In partnership with local planning authorities this initiative will continue.</p> <p>The County Council is considering the merits of introducing a Permit Scheme that will encourage works promoters to apply best practice (such as weekend working) and reduce the amount of time spent on the highway. A Fixed Penalty Notice Scheme has already been introduced, whereby works promoters are fined if they fail to comply with works notification procedures. These schemes will generate significant revenues in the future but due to their regulatory nature it is difficult to quantify an actual amount.</p> <p>In terms of traffic signal and management systems, the County Council will continue to use Urban Traffic Control measures, traffic signals and pedestrian crossings. Urban Traffic Control will be maintained in all existing locations and expanded in Newcastle-under-Lyme. A review of all signalised crossing locations will be undertaken in order to make sure they are still 'fit for purpose' and where they are not, they will either be downgraded or removed, thereby reducing maintenance costs. Traffic signal maintenance is funded by revenue monies, which is not ring-fenced and there is the potential for the authority to divert funding to other spending priorities. Due to this uncertainty, the need for putting in new traffic signals will be carefully considered and where required, the latest LED lower power technology will be used.</p>

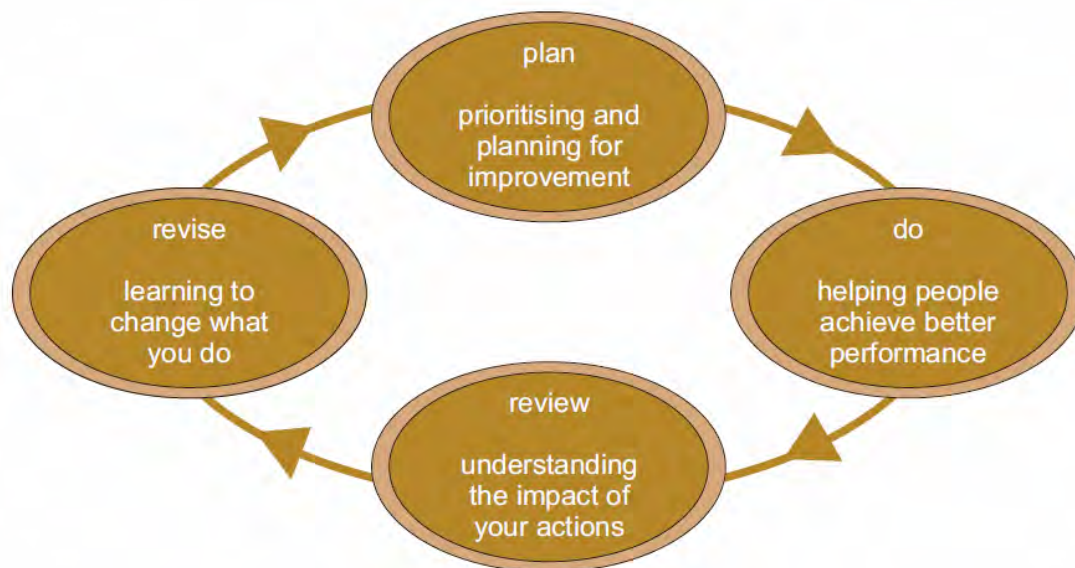
Part Two: Managing LTP Delivery

2.1 Introduction to Performance Management

A robust performance management system will help ensure that we deliver the desired LTP outcomes. It will enable us to take action in response to actual performance so that we make outcomes better than they would otherwise be. However, better outcomes are wider than increased service levels; sometimes delivering better value for money and reducing levels of service in one area, in order to free up resources to be used more effectively elsewhere, creates better outcomes. These types of outcomes are particularly important in light of the funding situation described in Part One.

Our performance management system is based on the plan-do-review-revise cycle shown in Figure 1.

Figure 1: The plan–do–review–revise cycle of performance management



By following this cycle we intend to deliver value for money, programme reliability, accurate forecasting, financial planning and control, and effective scheme and strategy delivery. Our approach to each stage of the cycle is summarised below, with greater detail provided in Appendix IA.

2.2 Plan: prioritising and planning for improvement

Before we can prioritise what needs to be done, we need to know where we are. Over the last 10 years we have monitored, reviewed and reported on our performance in delivering local transport schemes, and we have strong processes in place to track progress at both strategic and local levels.

We attend a number of multi-authority learning networks, which allow us to benchmark our performance with others, share knowledge and learn best practice. We believe that we are in a good position to understand our current performance, which includes not just our strengths but also our weaknesses.

Prioritising what needs to be done is vital, especially in the current economic climate. In consultation with Members, senior management, residents and stakeholders, we identified the types of outcomes sought and from this, the objectives required to bring them about (see Box 1).

Identifying and prioritising the right schemes and the right balance of schemes in order to bring about the right outcomes and help us achieve the LTP objectives, involves two processes - one for highway maintenance schemes and one for integrated transport schemes.

A. Highway Maintenance Schemes

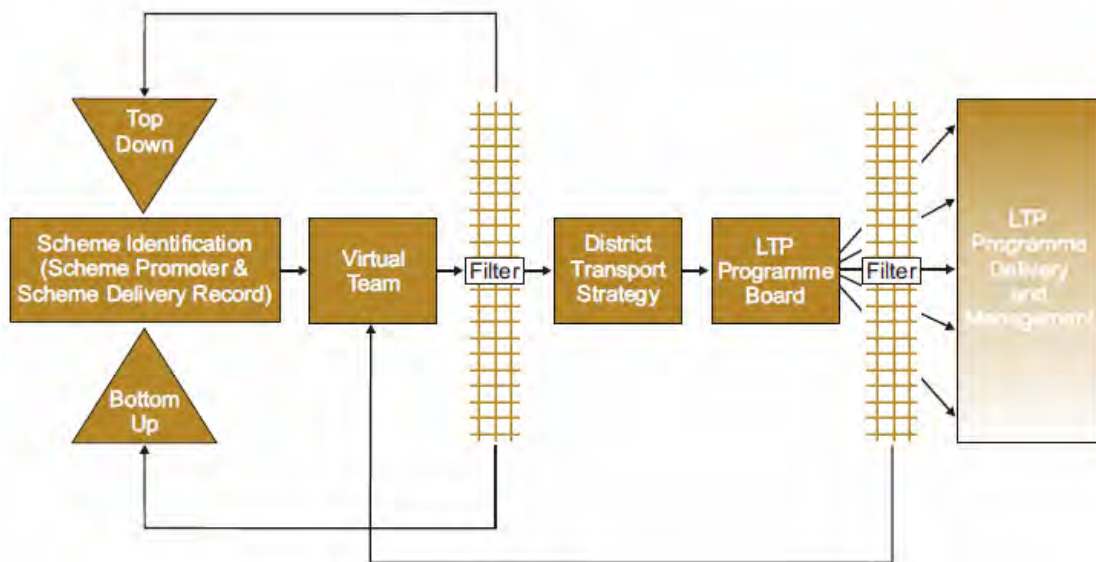
The identification and prioritisation of non-reactive highway maintenance is guided by the Transport Asset Management Plan (Appendix R). It is a 'live' document that targets funding to those maintenance activities that generate maximum benefit for highway users both now and in the future. For all other

types of highway maintenance activities, we will give greatest priority to those that deliver maximum safety benefits.

B. Integrated Transport Schemes

The process involved in the identification and prioritisation of integrated transport schemes is shown in Figure 2.

Figure 2: The identification and prioritisation of non-maintenance schemes



Potential schemes are identified via existing channels:

- **Bottom up** - Community Liaison Officers, Divisional Highway Programmes and the Highways Hotline
- **Top down** - Cycling Strategy, Walking Strategy, Freight Strategy, Network Management Plan, and Rights of Way Improvement Plan

Each scheme is scored against its contribution towards various criteria, including need, value for money, and contribution towards LTP objectives and local priorities. The scheme's merits are assessed by the relevant 'Virtual Team'. Virtual Teams comprise officers from various disciplines and their role is to manage, maintain and develop the transport and highway network in each district. Only those schemes demonstrating greatest need and return on investment are incorporated into that area's district transport strategy. Those schemes not demonstrating adequate need or return on investment are referred back to the scheme promoter. There are eight district transport strategies – one for each district/borough in Staffordshire – and they set out which schemes the Virtual Teams are proposing in order to meet both local and strategic transport and highway aspirations.

The LTP Programme Board includes senior management. Its role is to collate, prioritise and programme all schemes contained in the district transport strategies in a consistent and objective manner. However, with limited resources and with many competing demands, the Board will not be able to identify funding for all activities within the desired timescales. Instead it will identify the overall impacts of proposed areas of expenditure and highlight the

trade-offs that need to be made. Activities deemed not to demonstrate adequate need or return on investment when compared to other proposed schemes will be referred back to the relevant Virtual Team. The Lead Cabinet Member will sign off all funding decisions made by the Board.

The Board will be pragmatic; if a large regeneration project requiring transport infrastructure comes to fruition over the current funding period, the Board will adjust the LTP delivery programme as necessary to support the investment. This Plan (and the LTP Delivery Programme) has been structured in such a way to allow opportunities to be taken when they arise whilst also demonstrating that it (and the LTP Delivery Programme) is part of a planned approach.

2.3 Do: helping people achieve better performance

Our performance management regime relies on systems, processes and people working together to make sure the right things happen. Our systems and processes have been well established over the last two LTP periods and they will remain central to our performance management regime in the current LTP period.

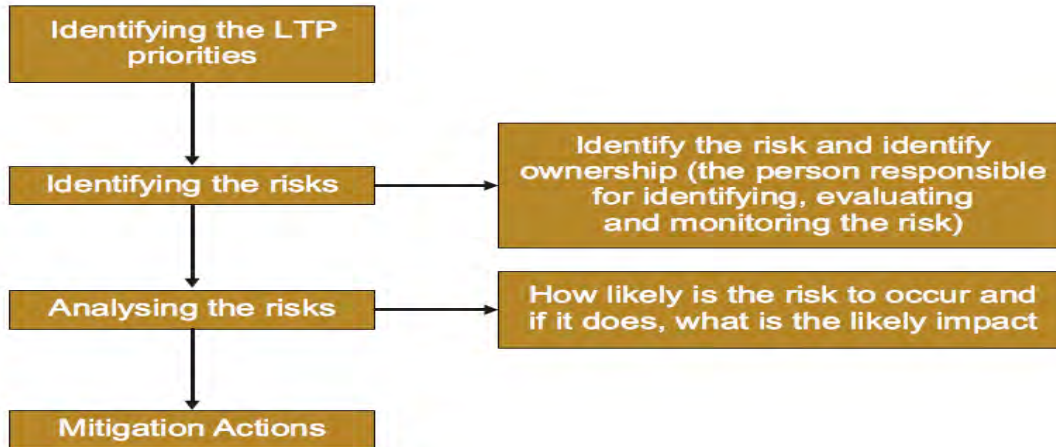
The LTP Programme Board (supported by the Virtual Teams) will ensure that staff and partners are energised to deliver the LTP. The Board will help staff and partners achieve better performance whether in terms of delivering the LTP or managing it. They will create the right culture, leadership and learning by:

- monitoring LTP indicators (Appendix IA)
- setting and monitoring LTP targets (see Table 5)
- nominating officers who will champion each target
- identifying tolerances for target and scheme performance
- asking questions about overall LTP, target and scheme performance, including challenging and scrutinising expenditure
- ensuring that there are robust action plans to address under-performance and redirecting resources where necessary
- monitoring action plans to ensure that they lead to improvement
- benchmarking performance against other authorities where possible
- sending out a clear signal that performance and improvement are being taken seriously
- encouraging and supporting learning, best practice and joint working
- identifying and managing risk (see Box 24)
- identifying and taking opportunities
- rewarding and celebrating progress and achievement

Box 24: Managing risk

Risk is defined as the probability of an event occurring and the scale of its consequences. We have a process in place for managing risk, which is summarised in Figure 3 and greater detail is provided in Appendix IA.

Figure 3: Risk Management Process



2.4 Review: understanding the impacts of your actions

In order to understand the direct impact of our actions, we will collect data on 42 performance indicators (Appendix IA). To fully understand and interpret the LTP's contribution towards wider objectives, contextual indicators will also be used. By their nature, we have no direct control over contextual indicators but the delivery of the LTP may impact upon them and thus put LTP performance into a wider context. Data relating to all the indicators will quantify any progress or regress and will show the 'totality of effects' of local transport provision and highway maintenance in Staffordshire.

In order to review our performance against the indicators, 13 LTP targets have been developed (see Table 5). These will help us to emphasise, communicate and achieve the LTP priorities. They were derived following an examination of past trends, an understanding of our recent performance - including benchmarking with similar local authorities - an assessment of our current and likely future capacity, together with an appreciation of future growth in the county. One proxy target has been set and relates to Staffordshire's overall employment rate. Like contextual indicators, we do not have direct control over this target but the LTP can play a role in its achievement, even though we will not be able to quantify its contribution.

Whilst none of the targets include 'horizons' or 'trajectories' (i.e. finishing totals or dates), they do indicate a 'direction of travel' (i.e. increase, decrease or maintain). This position has been taken because their achievement is dependent on the provision of adequate funding levels and as we saw in 2010, even allocated funding is not guaranteed. In a number of cases, we have included targets to 'maintain', which given the current funding situation and our recent performance are likely to represent a significant challenge.

Table 5: LTP Targets

Objective	Target	Relevant Performance Indicator
Supporting Growth and Regeneration	Improve journey time reliability in Stafford from a 2008/09 baseline	Local congestion in Stafford, Burton upon Trent and Newcastle-under-Lyme
	Improve journey time reliability in Burton upon Trent from a 2008/09 baseline	
	Improve journey time reliability in Newcastle-under-Lyme from a 2008/09 baseline	
	Increase the overall employment rate (aged 16-64 years) from a 2009 baseline	Overall employment rate
Maintaining the Highway Network	Ensure no increase in the proportion of 'A' roads that require imminent maintenance from a 2009/10 baseline	Condition of principal roads
	Ensure no increase in the proportion of 'B' and 'C' roads that require imminent maintenance from a 2009/10 baseline	Condition of non-principal roads
Making Transport Easier to Use and Places Easier to Get to	Increase bus patronage levels from a 2008/09 baseline	Bus patronage
	Improve access to town centres from a December 2010 baseline	Accessibility levels to key services
	Decrease inaccessibility levels from a December 2010 baseline	Accessibility levels to key services
Improving Safety and Security	Reduce the number of people killed or seriously injured compared to the average for 2005-2009	Killed or seriously injured casualties (all)
	Reduce the number of slight casualties compared to the average for 2005-2009	Slight casualties (all)
Reducing Road Transport Emission and Their Effects on the Highway Network	Reduce per capita road transport emissions (CO ₂) from a 2008 baseline	Per capita road transport emissions (CO ₂)
Respecting the Environment		
Improving Health and Quality of Life	Maintain levels of recreational cycling from a 2009/10 baseline	Levels of recreational cycling

To help us further understand the impact of our actions, individual transport schemes will be monitored against appropriate LTP indicators. When combined with the experience we gained during the previous two LTPs, this information will help us to judge where best to direct future funding and ensure that we maximise return on investment.

A review of progress towards LTP targets will occur at least annually and sooner if certain criteria are met. Where the review identifies targets that are not following their anticipated 'direction of travel', officers will be asked to prepare and deliver an action plan to bring performance and service outcomes back on track. The LTP Programme Board will not be afraid to implement mid-year changes and may decide to divert resources (financial, people, skills and assets) in an attempt to bring about better performance.

The views of residents and users regarding LTP delivery and performance will be sought. Existing channels of communication will be used such as the NHT Public Satisfaction Survey carried out by Ipsos MORI, which collates residents'

levels of satisfaction with various highway matters. Feedback from Members, Community Liaison Officers, the Highways Hotline, Staffordshire County Council's Reputation Survey and the Staffordshire People's Panel will be sought and meetings with user and interest groups will occur. Wherever possible, this information will inform future decision-making and performance management.

We will tell residents, users and stakeholders about LTP performance through biennial progress reports. These will provide a balanced and honest view; they will describe key trends and developments affecting how people travel around and through the county; they will highlight areas where we feel that we have excelled and areas where we feel that we have under-performed, together with a description of how we intend to get performance back on track.

2.5 Revise: learning to change what you do

We will not hesitate to act on under-performance and if necessary re-direct resources or make the necessary adjustments to our practices. We will challenge and encourage others to challenge the authority on LTP delivery, thereby ensuring that we deliver the LTP in an effective and efficient manner, maximising the benefit of our investment for the people of Staffordshire.

¹ The Revenue Support Grant (RSG) is a central Government grant that makes up the shortfall between the funds required to provide a standard level of service and the amount received through business rates and council tax. In transport terms, RSG includes monies to fund subsidised bus services and the national concessionary fare scheme.

² Highway Maintenance Block is capital funding provided to help local authorities plan and manage the road networks. It covers major resurfacing, maintenance or replacement of bridges/tunnels and occasional reinstatement of roads following natural disasters.

³ Integrated Transport Block is capital funding used by local transport authorities for small transport improvement schemes costing less than £5 million. Schemes include small road projects, road safety schemes, bus priority schemes, walking and cycling schemes and transport information schemes.

⁴ The integrated transport grant represents a reduction of 38% when compared to the outturn grant which had been reduced as part of the Comprehensive Spending Review.

⁵ Funds which are available to acquire capital or fixed assets such as buses.

⁶ The role of LEPs is to provide strategic leadership in a functional economic area. LEPs must attempt to create the right environment for business and growth by tackling issues such as local transport and infrastructure.

⁷ These are organisations that have a right granted by legislation to carry out works to the highway and they include highway authorities, water authorities, sewerage authorities, electricity providers, telecommunications providers, gas providers, rail authorities, bridge authorities, and other Government Bodies.

⁸ Funds which are available to acquire services or assets over a period of time. Revenue funding can be used to subsidise bus services.

⁹ 'RAG Analysis' describes a process whereby complex data can be displayed in 'traffic light' or Red-Amber-Green (RAG) format.

¹⁰ This does not include Police diversionary schemes, which are non-profit making.

¹¹ District Transport Strategies will set out district-wide priorities and show what needs to be done at a local level to support the achievement of the LTP's objectives. The district-wide priorities will be determined following consultation with Members, senior management, users, residents and stakeholders - they mean something real to local people.

Appendix IA: Performance Management

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1. Introduction

1.1 What is Performance Management?

Performance management can be viewed as the activity of tracking performance and indentifying opportunities for continuous and sustainable improvement. Good performance management will deliver value for money, programme reliability, accurate forecasting, financial control and effective project delivery. It will also ensure transparency and accountability.

1.2 Corporate Context

The Corporate Performance Management Framework provides a consistent approach to help the authority ensure that it meets its vision of ‘providing high quality services, which provide value for money and are focused on, and delivered around, the needs of our customers and communities’.

The Framework is underpinned by nine outcome plans, two of which are central to the LTP, namely:

Prosperity	Staffordshire’s economy prospers and grows, together with the jobs, skills, qualifications and aspirations to support it.
Highways, Transport and Accessibility	Staffordshire is a place where people can easily and safely access everyday facilities and activities through the highways and transport networks.

Both outcome plans contain targets that are also contained in the LTP. Quarterly reporting is undertaken on progress towards the outcome plans and headline service indicators. This information is reported and considered by Cabinet and Scrutiny Committee to allow for accountability of service delivery.

Performance management within the authority can be characterised by:

- A clear leadership from elected members and senior managers.
- A focus on outcomes for local people and communities.
- A clear understanding where accountability rests, both at member and officer levels.
- Openness about performance, a willingness to learn from mistakes and no blame culture.
- Celebrating success by communicating what we are good at whilst clearly articulating steps that will be taken to continue to improve our performance in all areas.
- The benefits and impact of performance management on service improvements being shared across the authority.
- Performance reporting complemented by self-evaluation and external validation.

1.3 LTP Context

Performance management has been actively undertaken over the last 10 years since the first Staffordshire LTP was produced. It has helped to ensure continuous and sustainable improvement in the delivery and management of local transport and highway maintenance schemes. It has helped us to track not only delivery against LTP objectives but also track the LTP's impact on wider policy objectives. Because transport is not an end in itself but rather a means to an end, the LTP's performance management system links to wider business improvement and performance management systems within the authority (see above), as well as wider local objectives around health and the economy (primarily through the national indicator set).

The LTP performance management system is based on the plan-do-review-revise cycle, shown in Figure 1.

Figure 1: The plan–do–review–revise cycle of performance management



2. Plan: prioritising and planning for improvement

2.1 Understanding Where We Are

Before we prioritise and plan for improvement in the delivery and management of local transport and highway schemes, we need an accurate picture of where we are. Over the last 10 years we have monitored, reviewed and reported on our performance towards achieving our strategic and LTP targets.

Benchmarking is one of the tools we use to help us understand where we are. It:

- Enables us to look at how well other authorities are performing in respect of specific indicators.
- Allows us to compare our performance against others thereby providing us with a greater understanding of what our performance means.
- Allows us to see what others are doing, how they are doing it and how well it is being done.
- Identifies authorities with which to share best practice and by using this information raise our performance.
- Enables a dialogue to be opened up between different authorities.
- Makes us more accountable by reducing any possible complacency.
- Allows us to make informed decisions about our own efforts, including re-affirming decisions that have been made about areas in which to invest or conversely, it provides evidence that an area which has not been prioritised was the right decision.

The Chartered Institute of Public Finance and Accountancy (CIPFA) Nearest Neighbour Model is used to help us identify similar authorities with which to undertake comparative and benchmarking exercises (see Box 1). The Model matches geographical areas on a number of socio-economic, social and demographic factors, such as population and employment.

Box 1: Staffordshire County Council's 'nearest neighbours'

- Nottinghamshire
- Derbyshire
- Warwickshire
- Worcestershire
- Lancashire
- Leicestershire
- Cumbria
- Northamptonshire
- Gloucestershire
- Lincolnshire

To aid our 'nearest neighbour' benchmarking exercises, officers (and sometimes Members) attend multi-authority learning networks, including:

- Midlands Service Improvement Groups for Traffic Signals and Street Lighting, Land Charges, Winter Service, Development Management, Asset Management, Civil Parking Enforcement, Structures Management, and Street works and Temporary Activity
- Central and Local Information Partnership - Transport & Statistics (CLIP-TS)¹.
- Midlands Highway Alliance.
- West Mercia Network Management Group.
- West Midlands Monitoring and Implementation Panel.
- Shires LTP Best Practice Group.
- Road Safety GB (formerly LARSOA).
- Association of Transport Coordinating Officers (ATCO).
- West Midlands Sustainable Development Officers' Network.
- West Midlands Countryside & Access Benchmarking Group.
- Association of Directors of Environment, Economy, Planning & Transport (ADEPT).
- Roads Board Pavement Condition Management Group.
- Roads Board Advisory Group.
- WDM Pavement Management Systems User Group.
- Roads Board Engineering Committee.
- Roads Board Soils and Materials Group.

These networks allow us to identify and share knowledge and best practice from like-minded authorities. Thereby helping us to:

- Identify and replace poor practices.
- Raise the performance of poor performers closer to that of the best.
- Avoid reinventing the wheel.
- Minimise re-work caused by use of poor methods.
- Save costs through better productivity and efficiency.
- Improve services to customers.

Before we began to prepare the LTP, we produced an 'Issues and Implications' Paper, which can be downloaded from the LTP Portal (www.staffordshire.gov.uk/ltp). It set out the context within which the LTP was to be developed. It helped us to generate an accurate picture of Staffordshire - its strengths, weaknesses, opportunities and threats - and identify the transport objectives that might help us tackle the weaknesses and threats, and promote the strengths and opportunities.

2.2 Prioritising for Improvement

Once we knew where we were, we consulted with Members, residents and stakeholders about what they thought should be our countywide transport priorities. From this we were able to make informed decisions about which objectives and challenges were required. However, this was difficult as we needed to balance many different considerations, including:

- The authority's statutory functions and responsibilities.
- Short-term achievement and a long-term duty towards local well-being.

- Meeting the needs of the majority and protecting minority interests.
- National policy and local desires and needs.
- Genuine differences of opinion internally within the authority and externally.

The countywide LTP objectives were identified as:

High Priority

- Supporting Growth and Regeneration
- Maintaining the Highway Network
- Making Transport Easier to Use and Places Easier to Get to

Lower Priority

- Improving Safety and Security
- Reducing Road Transport Emissions and Their Effects on the Highway Network
- Improving Health and Quality of Life
- Respecting the Environment

2.3 Planning for Improvement

Identifying and prioritising the right schemes and the right balance of schemes to help achieve the LTP objectives, involves two processes - one for highway maintenance schemes and one for integrated transport schemes.

A. Highway Maintenance Schemes

The identification and prioritisation of non-reactive highway maintenance is guided by the Transport Asset Management Plan (Appendix R). It is a 'live' document that targets funding to those maintenance activities that generate maximum benefit for highway users both now and in the future. For all other types of highway maintenance activities, we will give greatest priority to those that deliver maximum safety benefits.

B. Integrated Transport Schemes

The identification and prioritisation of integrated transport schemes is more complex. In the summer of 2009, lists containing all the measures that could potentially deliver each of the LTP objectives were drawn up. In generating the lists, a wide set of capital and revenue funded measures were identified, including those directly outside the authority's control but which can influence the LTP. In so doing, the 'best' measures for meeting a particular objective were not overlooked. Measures were grouped under overarching option headings as shown (for illustrative purposes) in Table 1.

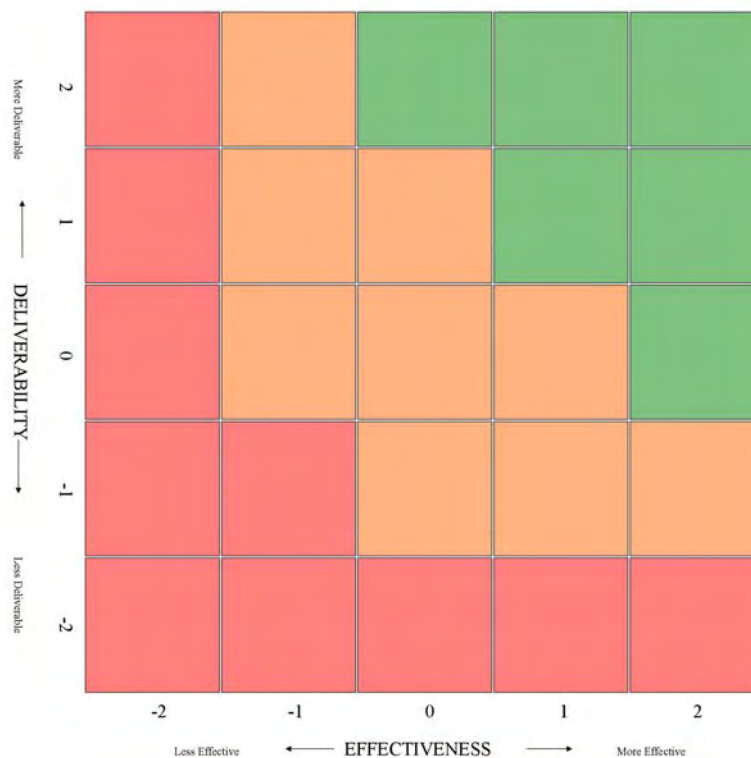
Table 1: Examples of Option Headings and Measures

Land Use Policy	Behaviour Change	Fixed Infrastructure
<ul style="list-style-type: none"> • Development densities and mix • Encouraging public transport • Parking standards • Developer contributions 	<ul style="list-style-type: none"> • Travel plans • Marketing • Car sharing database • Parking availability • Parking pricing 	<ul style="list-style-type: none"> • New or widened roads • Guided busways • New rail stations • New cycleways

Once comprehensive lists existed for each objective, each measure was assessed on its effectivenessⁱⁱ and deliverabilityⁱⁱⁱ in meeting that particular objective using a five-point scale (-2 to +2), and the results were plotted on a grid (see Figure 2). Measures that fell into the green area were preferred over those in the red area. However, measures that appeared difficult to deliver were not necessarily rejected because of their complexity, especially if they scored high on their effectiveness.

Virtual Teams (comprising staff from transport policy and planning, highway maintenance, road safety, development control and passenger transport) guide how transport and highways are managed, maintained and developed in each of the county's districts, and prepare the district transport strategies. They use the completed LTP objective grids to help identify potential schemes and prepare the district transport strategies.

Figure 2: Measure Appraisal Grid



Potential schemes are identified via existing channels:

- Bottom up through Community Liaison Officers, the Highways Hotline and the Divisional Highway Programmes.
- Top down through the Cycling Strategy, Walking Strategy, Freight Strategy, the Network Management Plan, and the Rights of Way Improvement Plan.

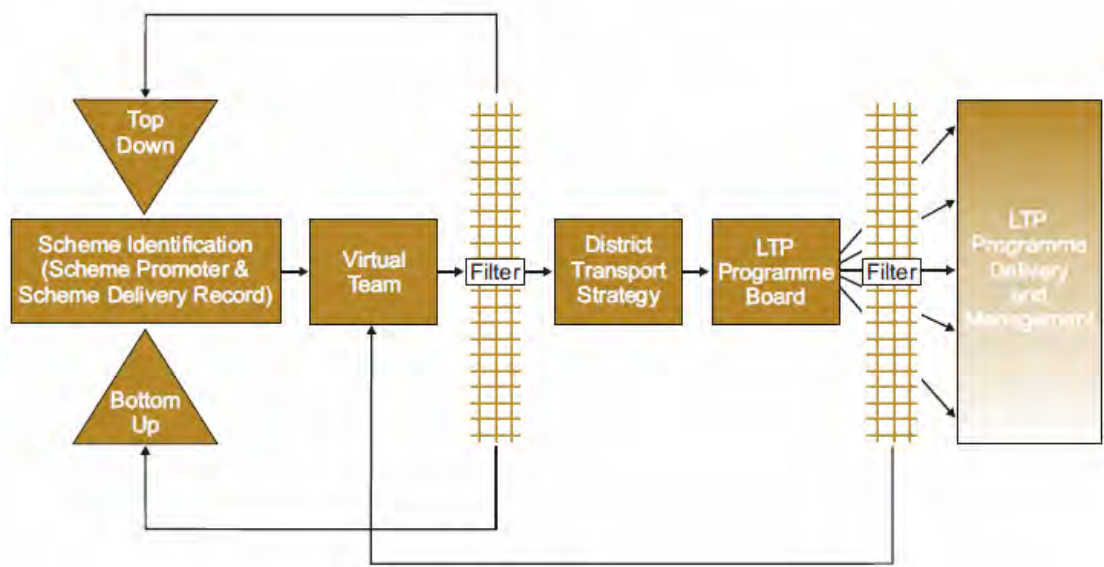
Using Scheme Delivery Records (see Section 7); schemes are scored against their contribution towards various criteria, including:

- Need.
- Value for money.
- Impact of delivery.
- Risk to delivery.
- Option appraisal score.
- Contribution towards LTP objectives.
- Protection or enhancement of minority interests.
- Contribution towards local priorities.
- Opportunities for efficiency savings.
- Impact on quality of life.

Aided by the Scheme Delivery Record, the Virtual Team assess the scheme's merits. Only those schemes deemed to demonstrate greatest need and return on investment are included in the district transport strategies and progress to the LTP Programme Board. Those schemes that do not demonstrate adequate need or return on investment are referred back to the scheme promoter.

The LTP Programme Board includes senior management and its role is to collate, prioritise and programme all schemes contained in the district transport strategies in a consistent and objective manner. However, with limited resources and with many competing demands, the Board will not be able to fund all schemes within the desired timescales. Instead it will identify the overall impacts of proposed areas of expenditure and highlight the trade-offs that need to be made. Schemes (or packages of schemes) deemed not to demonstrate adequate need or return on investment when compared to other proposed schemes/packages will be referred back to the relevant Virtual Team. The Lead Cabinet Member will sign off all funding decisions made by the Board. The process of identifying and prioritising potential schemes is summarised in Figure 3.

Figure 3: The identification and prioritisation of non-maintenance schemes



3. Do: helping people achieve better performance

3.1 Creating the System to Help Achieve Better Performance

Our performance management regime relies on systems, processes and people working together to make sure the right things happen. Our systems and processes have been well established over the last two LTP periods and they will remain central to our performance management regime in the current LTP period.

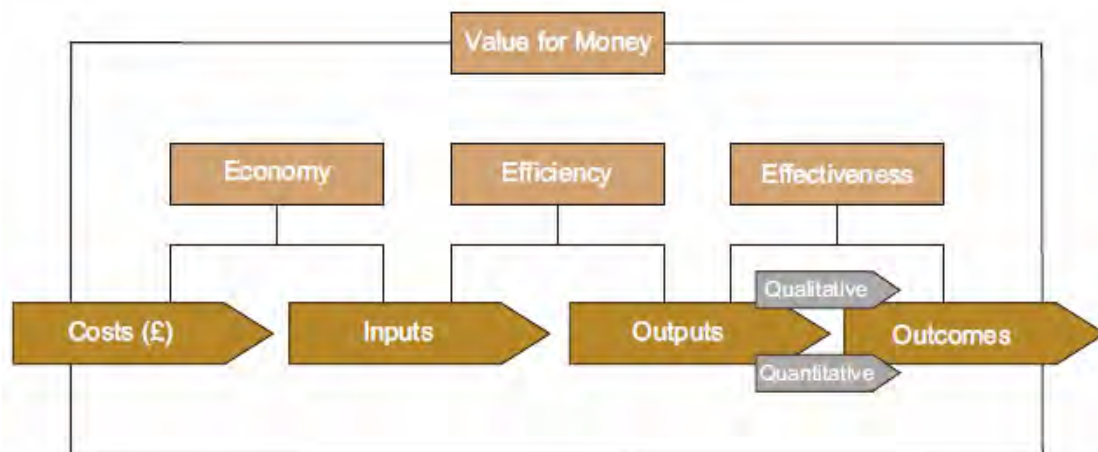
The LTP Programme Board (supported by the Virtual Teams) will help staff and partners achieve better performance whether in terms of delivering the LTP or managing it. They will create the right culture, leadership and learning by:

- Monitoring LTP indicators (see Table 3).
- Setting and monitoring LTP targets (see Table 4).
- Monitoring delivery and ensuring value for money (see Box 2).
- Nominating officers who will champion each target.
- Identifying tolerances for target and scheme performance.
- Asking questions about overall LTP, target and scheme performance, including challenging and scrutinising expenditure.
- Ensuring that there is robust action plans to address under-performance and redirecting resources where necessary.
- Monitoring action plans to ensure that they lead to improvement.
- Sending out a clear signal that performance and improvement are being taken seriously.
- Identifying and managing risk (see Box 3 and Table 2).
- Identifying and taking opportunities.
- Undertaking benchmarking exercises to improve performance (see Box 1).
- Rewarding and celebrating progress and achievement.
- Encouraging attendance at multi-authority learning networks.
- Encouraging professional development.

Box 2: Value for Money

Value for money is concerned with getting the maximum benefit from available resources, requiring the right local balance between economy, efficiency and effectiveness - spending less, spending well and spending wisely. Value for money is considered to be high when there is an optimum balance between these three elements, i.e. when costs are relatively low, productivity is high and successful outcomes have been achieved.

Figure 4: The Process of Ensuring Value for Money



Value for money will underpin everything we do from performance management to procurement and from business planning to consultation. In delivering the LTP, we will seek to:

- Reduce costs (e.g. labour costs, better procurement and commissioning) for the same outputs.
- Reduce inputs (e.g. people, assets, energy, and materials) for the same outputs.
- Get greater outputs with improved quality (e.g. extra service or productivity) for the same inputs.
- Get proportionally more outputs or improved quality in return for an increase in resources.

Measuring value for money can be a challenge as some elements, such as quality and sustainability, may be subjective, difficult to measure or intangible. In addition, value for money can take many years to materialise and the measures adopted are different depending on the scheme, its location and available resources.

Box 3: Identifying and Managing Risk

Risk management can be viewed as the process of identifying risks, assessing their severity and developing cost-effective actions to reduce their likelihood of occurring or reduce their impact without compromising delivery.

Benefits of risk management include:

- Improved transparency of decisions making and accountability.
- Improved decision making.
- Less delay in delivering projects.
- A greater chance of meeting objectives.
- Reduced uncertainty and scope for surprises.
- Better value for money and increased savings.
- More opportunity.
- The release of resources from over-controlled lower risk areas.
- Better customer service.

Using RAG analysis^{iv}, the main risks to LTP delivery and an outline of the proposed mitigation measures are set out below. However, there are some risks that cannot be influenced for example weather conditions affecting our air quality levels.

Table 2: Identified Risks and Associated Mitigation Measures

Risk	Level of Impact	Likelihood of Occurrence	Overall Risk	Mitigation
Customer				
Negative media coverage	3	3	6	<ul style="list-style-type: none"> Reinforce media relations Continued investment in marketing and communications
Negative public reaction	3	3	9	<ul style="list-style-type: none"> Greater liaison/involvement/consultation with local communities (Community Liaison Teams)
Consultation delay	3	2	6	<ul style="list-style-type: none"> Realistic scheme management, which involves officers from the Communications Unit Consultation strategies prepared for large or contentious schemes Community liaison from the scheme's outset
Financial				
Reduced capital funding levels	4	5	20	<ul style="list-style-type: none"> Programme and Financial Management/Monitoring Partnership working, efficiency savings and innovative delivery techniques Investigate the staged funding of projects Examine alternative financing models (e.g. Prudential Borrowing) Examine alternative sources of capital funding (e.g. grants, sponsorship, part-ownership)
Reduced revenue funding levels	5	4	20	<ul style="list-style-type: none"> Programme and Financial Management/Monitoring Partnership working, efficiency savings and innovative delivery techniques Examine alternatives financing models (e.g. Tax Increment Financing (TIF)) Examine alternative sources of revenue funding (e.g. grants, sponsorship, part-ownership) Amend/reduce maintenance liabilities Examine opportunities to generate more income from existing services

Risk	Level of Impact	Likelihood of Occurrence	Overall Risk	Mitigation
Reduced developer contributions	3	4	12	<ul style="list-style-type: none"> • Ensure the LTP, its associated documents (including district transport strategies), complement the county's Local Development Frameworks and national transport policy • Secure funds through Major Highway Works Agreements (Section 111 Local Government Act 1972 and Section 278 Highways Act 1980) and Minor Highway Works Agreements (Section 111 Local Government Act 1972 and Section 130 of the Highways Act 1980) • Work with local planning authorities in the development of their Community Infrastructure Levy (CIL)
Reduced funds from third party grants	3	3	9	<ul style="list-style-type: none"> • Examine alternative financing models/sources such as in-kind contributions • Examine alternative and innovative delivery techniques
Inaccurate cost estimates	3	2	6	<ul style="list-style-type: none"> • Ensure best practice is followed in terms of programme and scheme planning, including the setting of realistic contingency costs • Continued contact with Enterprise • Better networking between project engineers, suppliers, sub-contractors and other professionals
Increase in available funding (e.g. Local Sustainable Travel Fund)	3	2	6	<ul style="list-style-type: none"> • Ensure flexibility in LTP Programme (including resources) to bring forward schemes or develop them further
Legal				
Problems with land acquisition/rights	3	3	9	<ul style="list-style-type: none"> • Better programme forecasting and design • Early contact with relevant parties
Delays due to planning and statutory processes	3	3	9	<ul style="list-style-type: none"> • Better programme forecasting and design • Early contact with relevant parties

Risk	Level of Impact	Likelihood of Occurrence	Overall Risk	Mitigation
Political				
Member intervention	3	3	9	<ul style="list-style-type: none"> • Maintain contact with LTP Champions/Members • Receive member support for the scheme identification and prioritisation process • Maintain involvement of members in scheme identification and prioritisation • Regular reporting to Regeneration and Infrastructure Scrutiny
Changes to local, corporate or national policy	3	2	6	<ul style="list-style-type: none"> • Maintain good communications with the Department for Transport • Attend national and regional learning networks • Liaise regularly with Corporate Policy and Performance Unit • Remain flexible, open minded and be pragmatic in LTP and associated documents
Breakdown in partnership working/support	4	2	8	<ul style="list-style-type: none"> • Meet with local authorities that we have prepared joint statements with to ensure that they remain fit for purpose • Attend local learning networks • Work with and support partners in the preparation of their own plans and policies at the earliest opportunity • Remain flexible, open minded and be pragmatic in LTP and associated documents
Procurement				
Failure to spend within given time period	3	2	6	<ul style="list-style-type: none"> • Oversee delivery of the LTP programme in terms of cost and timescale • Develop incentives so that we, our sub-contractors and other works promoters apply best practice

Risk	Level of Impact	Likelihood of Occurrence	Overall Risk	Mitigation
Ensuring value for money	3	3	9	<ul style="list-style-type: none"> • Maintain a comprehensive record of programme and scheme costs to ensure an optimum balance between economy, efficiency and effectiveness • Seek opportunities for joint procurement with neighbouring local transport authorities • Review existing contracts with third parties to ensure an optimum balance between economy, efficiency and effectiveness • Generate maximum benefit from existing highway assets • Design schemes with future maintenance requirements in mind
Professional				
Staffing resources and skills	3	2	6	<ul style="list-style-type: none"> • Employ external consultants to assist us when we do not have the resources or skills available in-house • Introduce working arrangements with neighbouring local authorities whereby the sharing of resources on joint schemes is acceptable and supports value for money aims • Continuous professional development • The LTP Programme Board will ensure that they programme schemes in line with available resources
Co-ordination of departmental/agency programmes	2	2	4	<ul style="list-style-type: none"> • Ensure Corporate programmes are better aligned to LTP and vice versa • Increase collaboration with and between utility companies and ourselves, to ensure works are better co-ordinated • Attend local learning networks • Work with and support other departments/agencies in the preparation of their own plans and policies

Risk Likelihood Rating

Risk Likelihood	Likelihood Rating	Description
Remote	1	Likely to occur every 10+ years - no more than a 10% chance of occurrence
Unlikely	2	Likely to occur every 5-10 years - up to a 20% chance of occurrence
Possible	3	Likely to occur every 3-5 years - up to a 40% chance of occurrence
Likely	4	Likely to occur every 1-3 years - up to a 60% chance of occurrence
Very Likely	5	Likely to occur a within the year - 60+ chance of occurrence

Risk Impact Assessment

Risk Rating Score	Impact Classification	Health, Safety & Welfare	Customer Service	Finance	Reputation
1	Insignificant	Minor injury cleared with first aid treatment	Adverse impact on service for up to 1 day	Up to £100,000	Managed/ reported to Business Unit Local Media (short term duration)
2	Minor	Reportable dangerous occurrences (near misses)	Adverse impact on service between 1 day and 1 week	Up to £250,000	Managed/ reported to Departmental Management Team Local media (Medium/long term duration)
3	Moderate	Reportable over-3-day injuries or reportable disease	Adverse impact on service between 1 week and 1 month	Up to £1m	Managed/ reported to Corporate Management Team and Members Regional media (short term duration)
4	Significant	Major reportable injury or injuries	Adverse impact on services between 1 month and 3 months	Up to £5m	Managed/ reported to Members and Cabinet Regional/ National media (medium/long term duration)
5	Catastrophic	Fatality or permanent disability	Adverse impact on service for over 3 months	Over £5m	Third party intervention public interest group National /International medial (medium/long term duration)

Overall Risk and Risk Scoring Matrix

Overall Risk = Likelihood Rating x Impact Rating		
Net Risk Score	Risk Rating	Risk Mitigating Action
16 to 25	Red	Action required
10 to 15	Amber	Should consider action
1 to 10	Green	May consider action

		Insignificant	Minor	Moderate	Significant	Catastrophic
		1	2	3	4	5
Very Likely	1	5	10	15	20	25
Likely	2	4	8	12	16	20
Possible	3	3	6	9	12	15
Unlikely	4	2	4	6	8	10
Remote	5	1	2	3	4	5

4. Review: understanding the impacts of your actions

4.1 Reviewing Performance

It is necessary to ensure that the LTP programme and its schemes are being effectively managed and delivered, and that the desired outcomes are being achieved. Robust, fit for purpose indicators and targets have been set at the programme and service level, and these will be regularly monitored. Any over or under performance will be identified early and any necessary adjustments made to ensure we are delivering the right outcomes.

4.2 Programme Level

More than 40 performance indicators have been identified (see Table 3) and 13 targets developed (see Table 4) to monitor our progress in delivering the LTP. The performance indicators are predominantly transport related and focus on the LTP's core challenges. However, in recognition that transport is a means to an end rather than an end in itself, a number of wider contextual indicators have also been identified. These relate to the economy, health, the environment, and quality of life.

Table 3: List of LTP Indicators

Performance Indicator
Supporting Growth and Regeneration
Local congestion in Stafford, Burton upon Trent and Newcastle-under-Lyme
Public satisfaction with traffic levels
Public satisfaction with traffic management
Public satisfaction with management of roadworks
Overall employment rate
Young people 'Not in Employment, Education or Training'(NEET)
Maintaining the Highway Network
Condition of principal roads (Council maintained 'A' roads)
Condition of non-principal classified roads (Council maintained 'B' and 'C' roads)
Condition of unclassified roads (Council maintained minor roads that are not designated)
Condition of surface footways (pedestrianised areas and any area alongside a road that is intended for use by pedestrians)
Street lighting lit at any one time
Energy consumed for street lighting
Public satisfaction with street lighting
Public satisfaction with the condition of highways
Compensation claims received and sum of payments made due to incidents on the highway
Making Transport Easier to Use and Places Easier to get to
Level of bus patronage

Accessibility levels to key services
Public satisfaction with local bus services
Public satisfaction with local public transport information
Public satisfaction with ease of access to key services (all people, people with disabilities and non-car households).
Public satisfaction with local taxi services
Public satisfaction with community transport
Improving Safety and Security
Number of people killed or seriously injured (all ages)
Number of children killed or seriously injured (aged 0-15 years)
Number of slight casualties (all)
Number of child casualties (all)
Number of motorcycle casualties (all)
Number of 16-25 year-old casualties (all)
Public satisfaction with road safety locally
Reducing Road Transport Emissions and Their Effects on the Highway Network
Level of CO ₂ emissions
Per capita road transport emissions (CO ₂)
Road mileage travelled
Level of bus patronage
Mode share of journey to school
Improving Health and Quality of Life
Obesity levels (all)
Obesity levels (child)
Frequency of exercise to recommended levels
Mode share of journey to school
Level of recreational cycling
Respecting the Environment
Highway material recycled
Road verges requiring special management
Highway assets on the Historic Environment Record
Level of tranquillity
Locations affected by (road) traffic noise
Level of CO ₂ emissions
Per capita road transport emissions (CO ₂)

The 13 targets that have been developed are ambitious yet at the same time, achievable given the current economic situation and our past performance. In developing the targets, we took account of underlying trends, looked at future resource levels (financial, people, skills and assets), and assessed our performance with our 'nearest neighbours'. The targets have been developed in a way that:

- Reflects the LTPs objectives, challenges and policies.
- Are relevant to the local area and local needs.

- Reflects emerging problems and opportunities in Staffordshire.
- Demonstrates robustness and are fit for purpose.
- Builds on the achievements of past LTPs.
- Reflects the current economic situation.
- Are outcome focused.

Table 4: List of LTP Targets

Reference	Performance Target
Supporting Growth and Regeneration	
1.1	Improve journey time reliability in Stafford from a 2008/09 baseline*.
1.2	Improve journey time reliability in Burton upon Trent from a 2008/09 baseline*.
1.3	Improve journey time reliability in Newcastle-under-Lyme from a 2008/09 baseline*.
1.4	Increase the overall employment rate from a 2009 baseline*.
Maintaining the Highway Network	
2.1	Ensure no increase in the proportion of 'A' roads that require imminent maintenance from a 2009/10 baseline.
2.2	Ensure no increase in the proportion of 'B' and 'C' roads that require imminent maintenance from a 2009/10 baseline.
Making Transport Easier to Use and Places Easier to get to	
3.1	Increase the number of bus passenger journeys originating in Staffordshire from a 2008/09 baseline*.
3.2	Improve access to town centres from a December 2010 baseline*.
3.3	Decrease inaccessibility levels from a December 2010 baseline*.
Improving Safety and Security	
4.1	Reduce the number of people killed or seriously injured compared to the average for 2005-2009*.
4.2	Reduce the number of slight casualties compared to the average for 2005-2009*.
Reducing Road Transport Emissions and Their Effects on the Highway Network	
5.1	Reduce per capita road transport emissions (CO ₂) from a 2008 baseline of 3,100t per person*.
Improving Health and Quality of Life	
6.1	Maintain levels of recreational cycling from a 2009/10 baseline*.
Respecting the Environment	
7.1	Reduce per capita road transport emissions (CO ₂) from a 2008 baseline of 3,100t per person*.

There are many targets for which we, as a local transport authority, do not have complete control and these are marked with “*”. We will need to work with Staffordshire’s local planning authorities, the Highways Agency, emergency services, bus operators and others to ensure that these targets can be met.

Target pro-formas are available for each objective (see Section 6). They provide information about why the targets were chosen, their current status, benchmarking (where appropriate), monitoring methodology, risk management, and target owners.

Each target will be appraised, monitored and its progress tracked at least annually. We will also consider carrying out a review sooner if:

- Performance or financial reporting indicates that there is a problem with service level or cost, particularly in priority areas.
- Information from customers, satisfaction levels or complaints indicates that there is an issue.
- There is a major shift of policy covering the service area.
- It is unclear whether a service is still needed.
- There seems to be a good case for a new service or service revision.
- There is a clear opportunity to work with other organisations to bring about efficiency savings.

Monitoring targets at least annually will help us to identify, at the earliest possible opportunity, any divergence away from what was anticipated. The reasons can be examined and an action plan developed to re-direct resources as/if necessary.

4.3 Scheme Level

The monitoring of individual schemes will be considered and planned for from a scheme’s outset and will continue after a scheme has been completed. At the design stage, we will ascertain if monitoring is required, how it will be carried out, how frequently and by whom. Baseline data relating to why a scheme is needed will be recorded on the Scheme Delivery Record. This may include number and severity of road traffic collisions, complaints, vehicle speeds, HGV movements, etc. The same data will then be collected at regular intervals after scheme completion and recorded on our back office software (SAP). Dependent upon the nature of the scheme, an evaluation process may then also take place.

Each scheme’s monitoring regime will tend to be bespoke but will adhere to the principles outlined in the Scheme Monitoring Guidance Notes (see Section 7). It asks officers to consider the following aspects:

- Was the project completed on time?
- Was the project completed within the approved budget?
- Were the original justifications for the scheme valid and did they actually contribute to the key aims of the LTP?

- Are the original, anticipated outcomes/outputs being realised?
- Are the performance measures being achieved?
- Are any identified community benefits being realised?
- Has there been any customer feedback?

A post-implementation scheme monitoring pro-forma has been produced to ensure that the monitoring evaluation requirements are captured in a consistent manner (see Section 7).

5. Revise: learning to change what you do

5.1 Evaluation

Evaluation is concerned with assessing how well an individual scheme or programme is doing in terms of its aims and objectives. Where it is deemed to be under-performing, change is needed in order to bring about better performance.

5.2 Programme Level

Evaluation will be undertaken at least annually in respect to our targets, indicators, integrated transport and highway maintenance budgets. Progress towards indicators and targets will be a standard agenda item at each LTP Programme Board. The Board will scrutinise each target as well as the programme's overall performance. The Board will not hesitate to act on under-performance and if necessary re-direct resources or make the necessary adjustments to practices in order to bring about better outcomes.

The monitoring and evaluation of our integrated transport and highway maintenance budgets will involve maintaining a comprehensive record of scheme costs, benchmarking our programme against previous performance, and monitoring any significant variances against the budget and outcomes. Budget monitoring will be a standard agenda item at each LTP Programme Board, which meets roughly every eight to ten weeks. This will allow us to ensure that the programme remains focused on the core priorities, take any necessary action in a timely manner, improve future budgeting and ensure that we maintain control of our financial resources.

5.3 Scheme Level

The question of whether a scheme 'has achieved what it set out to achieve?' is crucial; without this knowledge we may continue to fund schemes where we are unsure if we are maximising the return on our investment. The findings from the scheme monitoring processes will be recorded on the Scheme Delivery Record and reported to the appropriate Virtual Team and shared between all Virtual Teams if it is thought that it may positively influence future scheme identification, design and programming.

6. Target Pro-formas

6.1 Supporting Growth and Regeneration

<p>Targets</p>	<p><u>Local Congestion In Stafford, Burton upon Trent and Newcastle-under-Lyme:</u></p> <ul style="list-style-type: none"> • Improve journey time reliability in Stafford from a 2008/09 baseline. • Improve journey time reliability in Burton upon Trent from a 2008/09 baseline. • Improve journey time reliability in Newcastle-under-Lyme from a 2008/09 baseline. 																							
	<p><u>Overall Employment Rate:</u></p> <ul style="list-style-type: none"> • Increase the overall employment rate (aged 16-64 years) from a 2009 baseline. 																							
<p>Current Status</p>	<p><u>Local Congestion In Stafford, Burton upon Trent and Newcastle-under-Lyme:</u></p> <p>These are new congestion targets and are, therefore, currently under development. Once data is received in respect of these targets this pro-forma will be updated with the appropriate information.</p>																							
	<p><u>Overall Employment Rate:</u></p> <p style="text-align: center;">Economic Activity Rates in Staffordshire, Aged 16-64 Years</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Employment Rate (%)</th> <th>Trend (Actual Data)</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>75.6</td> <td>75.6</td> </tr> <tr> <td>2005</td> <td>75.1</td> <td>75.1</td> </tr> <tr> <td>2006</td> <td>75.4</td> <td>75.4</td> </tr> <tr> <td>2007</td> <td>74.1</td> <td>74.1</td> </tr> <tr> <td>2008</td> <td>75.7</td> <td>74.5</td> </tr> <tr> <td>2009</td> <td>74.2</td> <td>73.8</td> </tr> <tr> <td>2010</td> <td>72.0</td> <td>73.2</td> </tr> </tbody> </table>	Year	Employment Rate (%)	Trend (Actual Data)	2004	75.6	75.6	2005	75.1	75.1	2006	75.4	75.4	2007	74.1	74.1	2008	75.7	74.5	2009	74.2	73.8	2010	72.0
Year	Employment Rate (%)	Trend (Actual Data)																						
2004	75.6	75.6																						
2005	75.1	75.1																						
2006	75.4	75.4																						
2007	74.1	74.1																						
2008	75.7	74.5																						
2009	74.2	73.8																						
2010	72.0	73.2																						

Local Congestion in Stafford, Burton upon Trent and Newcastle-under-Lyme:

Average vehicle speeds (flow weighted) during the weekday morning peak¹ on locally managed 'A' roads by local authority (miles per hour)

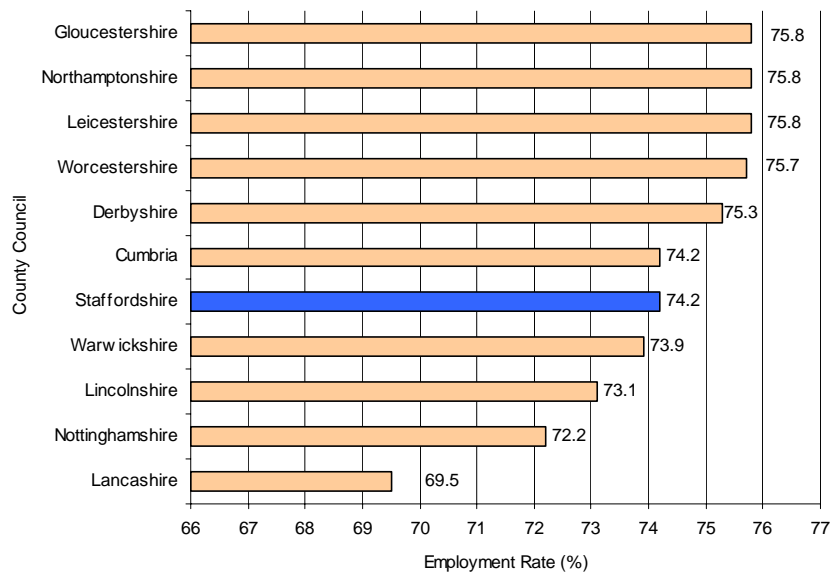
Nearest Neighbour	Year ²				Rank (most recent data)
	2006/07	2007/08	2008/09	2009/10	
Staffordshire	28.1	28.5	28.9	28.6	2
Nottinghamshire	28.6	29.1	29.0	29.0	3
Derbyshire	29.9	30.2	30.3	30.3	7
Warwickshire	29.5	29.7	29.7	29.7	5
Worcestershire	30.3	30.2	31.4	31.4	9
Lancashire	25.2	25.3	25.3	25.4	1
Leicestershire	31.4	31.1	31.4	31.5	10
Cumbria	31.4	31.4	31.2	31.0	6
Northamptonshire	30.4	30.7	30.5	30.7	8
Gloucestershire	29.2	29.3	29.4	29.3	4
Lincolnshire	36.1	36.1	36.0	35.6	11

Benchmarking

The County Council's congestion targets are locationally specific and this means that it is not possible to benchmark journey time reliability data on the same basis with our 10 CIPFA Nearest Neighbours. To enable benchmarking to be undertaken data produced by DfT as a measure of congestion has been used. However, it is important to note that due to significant differences between the two data sets the DfT data should not be used compared with or used alongside that of the County Council's.

Overall Employment Rate:

Economic Activity Rates in 2009 (Nearest Neighbour)



¹ Morning peak is defined as 7am-10am. Weekdays falling within school holiday periods excluded.

² Academic years September - July

<p>Monitoring Methodology</p>	<p><u>Local Congestion in Stafford, Burton upon Trent and Newcastle-under-Lyme:</u></p> <p>Journey time reliability for the key routes in three main urban areas is calculated using Strat-e-gis software and data from historical vehicle tracker data used under licence from Trafficmaster.</p> <p>The standard deviation of travel time for each route is expressed as a percentage of the average link time providing the normalised standard deviation. Weekly am and pm peak data is sampled from the observed data for term-time days of the academic year 2008/09.</p> <p><u>Overall Employment Rate:</u></p> <p>The overall employment rate relates to the proportion of the working age population (16 - 64 years for both females and males) who are in employment according to the International Labour Organisation (ILO) definition. They are national statistics, collected by the Office for National Statistics via the Annual Population Survey. Data is collected quarterly (for the previous 12 months) and is released with a six-month time lag.</p>
<p>Justification</p>	<ul style="list-style-type: none"> • Supporting economic growth and regeneration is the top priority for the authority. • Through the Sustainable Communities Act (2007), local authorities have a mandate to promote economic well-being and take the strategic lead in working with local partners to promote the general well-being of their area. • Half of Staffordshire's residents are satisfied with traffic levels. • Car travel in Staffordshire is predicted to increase by 37% in 2025 from a 2003 baseline. • Over the next two decades, Staffordshire is expected to see significant growth, including a population increase of over 100,000 and 55,000 new houses being built. • The Stoke-on-Trent and Staffordshire Local Enterprise Partnership is considering how Regional Growth Fund can assist in the delivery of key transport projects. • Community Infrastructure Levy is in hand bearing in mind that as of April 2014 there will be restrictions in place on pooled contributions. • Significantly higher increases in unemployment were experienced during the economic downturn due to high proportions of unemployment in sectors most vulnerable in a recession, such as manufacturing and construction. • Educational achievement at Key Stage 4 is similar to the regional and national averages. • Six of Staffordshire's Lower Super Output Areas (LSOA's) are in the most deprived 10% nationally and a further 40 are in the most deprived 20%. • Between 1994 and 2008 Staffordshire attracted over 130 inward investment projects – 11% of all investments. • Difficulty in securing large scale regeneration funding.

<p>Options</p>	<ul style="list-style-type: none"> • Influencing demand and behavioural change. • Making best use of assets. • Better integration of the transport system. • Maximise opportunities that land use planning provides. • Make capacity enhancements (e.g. increase bus, cycling and walking networks and facilities). • Create new fixed infrastructure (e.g. new bus and rail interchanges). • Improving town centres, pedestrianised areas and the public realm.
<p>Identification and Minimisation of Risk</p>	<p>Risk:</p> <ul style="list-style-type: none"> • Economic downturn continues. • Overall growth in motorised traffic and distance travelled. • Lack of support from key stakeholders. • Reduced developer contributions. • Increase in the number of unplanned events on the strategic network leading to diversions along local roads. <p>Mitigation:</p> <ul style="list-style-type: none"> • Ensure the expeditious movement of traffic through the delivery of the Network Management Plan. • Reduce the need to travel. • Partnership working with public and private sector organisations. • Ensure the LTP, its associated documents, complement the county's Local Development Frameworks. • Secure funds through Major Highway Works Agreements (Section 111 Local Government Act 1972 and Section 278 Highways Act 1980) and Minor Highway Works Agreements (Section 111 Local Government Act 1972 and Section 130 of the Highways Act 1980). • Work with local planning authorities in the development of their Community Infrastructure Levy.
<p>Target Champion</p>	<p>Clive Thomson, Commissioner for Transport and the Connected County.</p>
<p>Data Officer</p>	<p>Joanne Keay, Transport Assessment Officer Matt Shufflebotham, Policy and Performance Officer, Place</p>

6.2 Maintaining the Highway Network

<p>Targets</p>	<ul style="list-style-type: none"> • Ensure no increase in the proportion of 'A' roads that require imminent maintenance from a 2009/10 baseline. • Ensure no increase in the proportion of 'B' and 'C' roads that require imminent maintenance from a 2009/10 baseline. 																																										
<p>Current Status</p>	<div data-bbox="502 495 1337 1055"> <p style="text-align: center;">Percentage of Staffordshire's 'A' Roads that Require Imminent Maintenance</p> <table border="1"> <thead> <tr> <th>Year</th> <th>A' Roads (%)</th> <th>Trend (Actual Data) (%)</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>6</td> <td>6.5</td> </tr> <tr> <td>2006/07</td> <td>7</td> <td>6.0</td> </tr> <tr> <td>2007/08</td> <td>5</td> <td>5.5</td> </tr> <tr> <td>2008/09</td> <td>4</td> <td>5.0</td> </tr> <tr> <td>2009/10</td> <td>5</td> <td>4.5</td> </tr> <tr> <td>2010/11</td> <td>4</td> <td>4.0</td> </tr> </tbody> </table> <p style="text-align: center;">—◆— A' Roads - - - Trend (Actual Data)</p> </div> <div data-bbox="483 1122 1321 1653"> <p style="text-align: center;">Percentage of Staffordshire's 'B' and 'C' Roads that Require Imminent Maintenance</p> <table border="1"> <thead> <tr> <th>Year</th> <th>B' and 'C' Roads (%)</th> <th>Trend (Actual Data) (%)</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>10</td> <td>8.8</td> </tr> <tr> <td>2006/07</td> <td>10</td> <td>8.8</td> </tr> <tr> <td>2007/08</td> <td>6</td> <td>8.8</td> </tr> <tr> <td>2008/09</td> <td>8</td> <td>8.8</td> </tr> <tr> <td>2009/10</td> <td>8</td> <td>8.8</td> </tr> <tr> <td>2010/11</td> <td>11</td> <td>8.8</td> </tr> </tbody> </table> <p style="text-align: center;">—◆— B' and 'C' Roads - - - Trend (Actual Data)</p> </div>	Year	A' Roads (%)	Trend (Actual Data) (%)	2005/06	6	6.5	2006/07	7	6.0	2007/08	5	5.5	2008/09	4	5.0	2009/10	5	4.5	2010/11	4	4.0	Year	B' and 'C' Roads (%)	Trend (Actual Data) (%)	2005/06	10	8.8	2006/07	10	8.8	2007/08	6	8.8	2008/09	8	8.8	2009/10	8	8.8	2010/11	11	8.8
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<p>Monitoring Methodology</p>	<p>The indicator for principal roads measures the percentage of the local authority's A-road and principal (local authority owned) M-road carriageways where maintenance should be considered.</p> <p>The indicator for non-principal roads measures the percentage of the local authority's B-road and C-road carriageways where maintenance should be considered.</p> <p>The data is derived from a survey of the surface condition of the local authority's classified carriageway network, using survey vehicles that are accredited as conforming to the SCANNER specification and processing software and to UK Pavement Management System (UKPMS) standards.</p> <p>Results for principal classified roads are reported for 100% of the network surveyed in both directions.</p>																																																

	Results reported for non-principal classified roads are a combination of (a) 100% of the 'B' class network surveyed in both directions; and (b) 100% of the 'C' class network surveyed in one direction.
Justification	<ul style="list-style-type: none"> • Highway maintenance remains an LTP priority. • The economic and social importance of well-maintained highways to local communities and businesses is recognised. • Staffordshire has the largest total length of road of any authority in the West Midlands and one of the largest in the country. • Staffordshire's highway network is valued at £6.5bn. • In 2010/11 the County Council will spend over £60m on highway maintenance, which equates to 81% of its total highway spend and 61% of its total transport budget. • Just 44% of residents are satisfied with the state of the county's highways.
Options	<ul style="list-style-type: none"> • Maintenance of principal and non-principal roads. • Delivery of our winter service programme. • Planning for extreme weather and other emergencies. • Provide information/publicity/consultation/marketing (customer focus).
Identification and Minimisation of Risk	<p>Risk:</p> <ul style="list-style-type: none"> • Overall growth in motorised traffic. • HGV movements along inappropriate roads. • Increase in overall HGV movements. • More instances of extreme weather. • Increase in levels of crime on the highway network. • Rising aggregate, bitumen and labour costs. • Rising contractor costs. • Increase in third party and recoverable environmental impairments. • Increase in personal injury and damage claims. • Reduced funding levels. <p>Mitigation:</p> <ul style="list-style-type: none"> • Implement and review the Transport Asset Management Plan. • Review Staffordshire's road hierarchy. • Implement and review the Staffordshire Freight Strategy. • Attend and contribute to national and regional learning networks to identify best practice in maintenance activities. • Improve maintenance techniques, specification and control of materials. • Restrain traffic growth wherever possible. • Reduce the need to travel. • Follow the Staffordshire Code of Practice for Highway Inspections.
Target Champion	Ian Turner, Head of Place Delivery Ventures (Joint Post with Enterprise).
Data Officer	Paul Boss, Pavements Manager.

6.3 Making Transport Easier to Use and Places Easier to Get to

<p>Targets</p>	<p><u>Bus Patronage:</u></p> <ul style="list-style-type: none"> • Increase the number of bus passenger journeys originating in Staffordshire from a 2008/09 baseline. <p><u>Accessibility Levels to Key Services:</u></p> <ul style="list-style-type: none"> • Improve access to town centres from a December 2010 baseline. • Decrease inaccessibility levels from a December 2010 baseline. 																
<p>Current Status</p>	<p><u>Bus Patronage:</u></p> <table border="1"> <caption>Local Bus Passenger Journeys Originating in Staffordshire (Million)</caption> <thead> <tr> <th>Year</th> <th>Local bus passenger journeys originating in Staffordshire (million)</th> </tr> </thead> <tbody> <tr> <td>2004/05</td> <td>26.102</td> </tr> <tr> <td>2005/06</td> <td>29.011</td> </tr> <tr> <td>2006/07</td> <td>23.632</td> </tr> <tr> <td>2007/08</td> <td>24.602</td> </tr> <tr> <td>2008/09</td> <td>24.094</td> </tr> <tr> <td>2009/10</td> <td>22.574</td> </tr> <tr> <td>2010/11</td> <td>22.682</td> </tr> </tbody> </table> <p><u>Accessibility Levels to Key Services:</u></p> <p>The two targets identified above to measure accessibility levels to key services are new and as such their detail is still currently being developed. Once these targets are finalised and agreed then they will be published and this pro-forma updated to reflect this change.</p>	Year	Local bus passenger journeys originating in Staffordshire (million)	2004/05	26.102	2005/06	29.011	2006/07	23.632	2007/08	24.602	2008/09	24.094	2009/10	22.574	2010/11	22.682
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<p>Monitoring Methodology</p>	<p><u>Bus Patronage:</u></p> <p>The total number of local bus passenger journeys originating in Staffordshire includes all bus operators serving the general public but excludes school buses or dial-a-ride services. Local bus services are defined for the purposes of this indicator as those using one or more public service vehicles for the carriage of passengers by road at separate fares where the stopping places or journey length, are less than 15m (24km) apart. Staffordshire's major operators provide annual data using a standard pro-forma developed by Staffordshire County Council.</p> <p><u>Accessibility Levels to Key Services:</u></p> <p>As discussed earlier these are new targets and their methodologies are currently being developed. Once they have been finalised and agreed this pro-forma will be updated to reflect this change.</p>																								
<p>Justification</p>	<ul style="list-style-type: none"> ● Making the transport system easier to use and places easier to get to, especially for vulnerable residents, remains an LTP priority. ● 84.8% of urban residents (and 28% of all residents) in Staffordshire live within 350m of a bus stop which has a better than half-hourly weekday service (8am-6pm). ● Approximately 80% of public transport buses are low-floor or easy access. ● 81% of households own at least one car - well above the national average at 73%. ● 78% of all residents are satisfied with the ease of access to key services ● 67% of residents with a disability are satisfied with the ease of access to key services. ● 79% of residents living in non-car households are satisfied with the ease of access to key services. 																								

	<ul style="list-style-type: none"> ● 90% is the level of accessibility that is currently considered optimal for most of the major settlements in light of the availability of commercially provided services and revenue resources. ● Staffordshire's patronage levels have seen a steady decline reflecting both the national and regional picture outside London. ● The target is achievable in light of the introduction of free bus travel for older people that are of state pensionable age and disabled people, and the introduction (in June 2011) of a Young Person's Travel Pass. We also hope to achieve a modest increase in bus use through modal shift.
Options	<ul style="list-style-type: none"> ● Better integration between spatial and transport planning. ● Better integration within and between modes. ● Improvements to the public transport network. ● Infrastructure, maintenance and traffic management. ● Increase social inclusion. ● Locking in benefits (maximising the benefits of an option).
Identification and Minimisation of Risk	<p>Risk:</p> <ul style="list-style-type: none"> ● Inadequate funding levels. ● Increase in the cost of travel on public transport. ● Increase in the cost of bus subsidises/contracts. ● Ageing population. ● Reduction in the bus network. ● Rising car ownership. ● Worsening congestion may threaten the viability of some commercial and subsidised services. <p>Mitigation:</p> <ul style="list-style-type: none"> ● Changing 'hearts and minds'. ● Marketing and publicity. ● Regular liaison with bus companies. ● Bus priority measures. ● Facilities for vulnerable bus users. ● Concessionary fares and other travel incentives. ● Identifying opportunities to improve bus network through capital budgets.
Target Champion	Clive Thomson, Commissioner for Transport and the Connected County.
Data Officer	Clare Horton, Transport Policy Officer.

6.4 Improving Safety and Security

<p>Targets</p>	<ul style="list-style-type: none"> • Reduce the number of people killed or seriously injured compared to the 2005-2009 average. • Reduce the number of slight casualties compared to the 2005-2009 average. 																																																																								
<p>Current Status</p>	<div data-bbox="480 551 1401 1122"> <p style="text-align: center;">All People Killed or Seriously Injured (KSI) in Staffordshire</p> <table border="1"> <thead> <tr> <th>Year</th> <th>All KSIs</th> <th>Trend (Actual Data)</th> </tr> </thead> <tbody> <tr><td>2000</td><td>361</td><td>361</td></tr> <tr><td>2001</td><td>400</td><td>395</td></tr> <tr><td>2002</td><td>362</td><td>385</td></tr> <tr><td>2003</td><td>415</td><td>375</td></tr> <tr><td>2004</td><td>373</td><td>365</td></tr> <tr><td>2005</td><td>329</td><td>355</td></tr> <tr><td>2006</td><td>358</td><td>345</td></tr> <tr><td>2007</td><td>315</td><td>335</td></tr> <tr><td>2008</td><td>286</td><td>325</td></tr> <tr><td>2009</td><td>261</td><td>315</td></tr> <tr><td>2010</td><td>213</td><td>305</td></tr> </tbody> </table> </div> <div data-bbox="480 1167 1401 1711"> <p style="text-align: center;">Slight Casualties in Staffordshire</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Slight Casualties</th> <th>Trend (Actual Data)</th> </tr> </thead> <tbody> <tr><td>2000</td><td>4,558</td><td>4,558</td></tr> <tr><td>2001</td><td>4,553</td><td>4,553</td></tr> <tr><td>2002</td><td>4,395</td><td>4,395</td></tr> <tr><td>2003</td><td>4,373</td><td>4,373</td></tr> <tr><td>2004</td><td>4,276</td><td>4,276</td></tr> <tr><td>2005</td><td>4,274</td><td>4,274</td></tr> <tr><td>2006</td><td>4,154</td><td>4,154</td></tr> <tr><td>2007</td><td>4,035</td><td>4,035</td></tr> <tr><td>2008</td><td>3,266</td><td>3,266</td></tr> <tr><td>2009</td><td>3,145</td><td>3,145</td></tr> <tr><td>2010</td><td>3,282</td><td>3,282</td></tr> </tbody> </table> </div>	Year	All KSIs	Trend (Actual Data)	2000	361	361	2001	400	395	2002	362	385	2003	415	375	2004	373	365	2005	329	355	2006	358	345	2007	315	335	2008	286	325	2009	261	315	2010	213	305	Year	Slight Casualties	Trend (Actual Data)	2000	4,558	4,558	2001	4,553	4,553	2002	4,395	4,395	2003	4,373	4,373	2004	4,276	4,276	2005	4,274	4,274	2006	4,154	4,154	2007	4,035	4,035	2008	3,266	3,266	2009	3,145	3,145	2010	3,282	3,282
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Northamptonshire	57																																																
Nottinghamshire	54																																																
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<p>Monitoring Methodology</p>	<p>Road accident data known as STATS 19 is collected by Staffordshire Police – a requirement when an injury road accident is reported to them. This is then collated by Staffordshire County Council. The data includes casualties on all public roads including motorways and trunk roads, which contribute to about one fifth of the total casualties in Staffordshire.</p> <p>A 'fatal' injury includes those cases where death occurs in less than 30 days as a result of the accident. 'Fatal' does not include death from natural causes or suicide.</p>																																																

	<p>Examples of 'serious injury' are:</p> <ul style="list-style-type: none"> ● Fracture ● Internal injury ● Severe cuts ● Crushing ● Burns (excluding friction burns) ● Concussion ● Severe general shock requiring hospital treatment ● Detention in hospital as an in-patient, either immediately or later. ● Injuries to casualties who die 30 or more days after the accident from injuries sustained in that accident. <p>Examples of a 'slight injury' include:</p> <ul style="list-style-type: none"> ● Sprains, not necessarily requiring medical treatment ● Neck whiplash injury ● Bruises ● Slight cuts ● Slight shock requiring roadside attention <p>(Persons who are merely shaken and who have no other injury should not be included unless they receive or appear to need medical treatment).</p> <p>These are as per the definitions contained within the STATS 20 publication.</p>
<p>Justification</p>	<ul style="list-style-type: none"> ● Road safety remains an LTP priority. ● The County Council has a duty to maintain adopted highways to safe and serviceable standards. ● The County Council is near the top of the road safety league table in the UK. ● In 2009 reported road traffic collisions in Staffordshire were calculated to cost society over £244m (excluding damage-only collisions).
<p>Options</p>	<ul style="list-style-type: none"> ● Education, training and publicity. ● Enforcement improvements. ● Engineering. ● Reducing the need to travel. ● New technologies/developments.
<p>Identification and Minimisation of Risk</p>	<p>Risk:</p> <ul style="list-style-type: none"> ● Inadequate funding levels. ● Increase in the number of road users. ● Increase in the number of vulnerable road users. ● Increased growth in motorised traffic. ● More instances of extreme weather. ● Increase in levels of crime, fear of crime and anti-social behaviour on or near to the transport network. ● Increase in the number of foreign drivers on our road network. ● Increase in the number of road traffic collisions occurring in roads outside the jurisdiction of the Council. <p>Mitigation:</p> <ul style="list-style-type: none"> ● Improvements in vehicle safety. ● Improvements in safety technologies. ● Improvements to the safety of the strategic road network.

	<ul style="list-style-type: none"> ● Restrain traffic growth wherever possible. ● Educate road and train road users in the safe and responsible use of the road network. ● Improve road layout and street furniture design guides. ● Partnership working with emergency services and other agencies such as the Highways Agency. ● Encourage communities to take more responsibility for solving their own local transport safety problems (e.g. Community Speed Watch and Neighbourhood Watch). ● Reduce the need to travel.
Target Champion	James Bailey, Commissioner for the Built County.
Data Officer	<p>Martin Stoddard, Project Engineer.</p> <p>Jackie Wilkinson, Casualty Investigation Technician.</p>

6.5 Reducing Road Transport Emissions and Their Effects on the Highway Network and Respecting the Environment.

Targets	<ul style="list-style-type: none"> Reduce per capita road transport emissions (CO₂) from a 2008 baseline. 																								
Current Status	<p style="text-align: center;">Per Capita Road Transport Emissions (1,000 tonnes)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Per Capita Road Transport Emissions (1,000 tonnes)</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>3.2</td> </tr> <tr> <td>2006</td> <td>3.1</td> </tr> <tr> <td>2007</td> <td>3.2</td> </tr> <tr> <td>2008</td> <td>3.1</td> </tr> </tbody> </table> <p style="text-align: center;">—◆— Per Capita Road Transport Emissions (1,000 tonnes) - - - - - Trend (Actual Data)</p>	Year	Per Capita Road Transport Emissions (1,000 tonnes)	2005	3.2	2006	3.1	2007	3.2	2008	3.1														
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Lincolnshire	2.1																								

<p>Monitoring Methodology</p>	<p>The data for this target (carbon dioxide emissions at a local authority and regional level) is produced by AEA for the Department of Energy and Climate Change. These are classified as National Statistics.</p> <p>The data which is classified as National Statistics provides estimates of total CO₂ emissions, and emissions per capita of population, both on an end user basis. The statistics also provide a breakdown of emissions into 3 key sectors: industry and commercial, domestic and road transport – together with further breakdowns into more detailed sub-sectors.</p> <p>The dataset is prepared for DECC by AEA, who are also responsible for preparing the full UK inventory of Greenhouse Gas Emissions.</p> <p>DECC are committed to maintaining a consistent time series of local data from 2005 onwards so any future methodological improvements will be backdated. Data will not be revisited prior to 2005 as some of the data prior to this date is not of sufficient quality.</p> <p>A detailed methodology is contained within the 'Methodology Summary' which can be accessed via the following web link.</p> <p>http://www.decc.gov.uk/assets/decc/11/stats/climate-change/2755-local-and-regional-co2-emissions-ests.pdf</p> <p>However, in summary, hot exhaust emissions and the related fuel consumption is calculated within the NAEI using fuel consumption and emission factors for each vehicle type. These in turn are calculated on the basis of the composition of the vehicle fleet (age profile and fuel mix). The resulting fuel consumption and emission factors are applied to detailed mapped traffic movements. The fleet mix varies by location and therefore different factors are applied to different road types in different geographical areas.</p>
<p>Justification</p>	<ul style="list-style-type: none"> ● 34% of CO₂ emissions in Staffordshire are from road transport. ● Per capita road transport emissions in Staffordshire is 3,100t per person, which is significantly higher than the national average (2,100t per person) ● Car travel in Staffordshire is predicted to increase by 37% in 2025 from a 2003 baseline. ● Through signing of the Staffordshire Declaration in 2006 we acknowledged and publicly committed to play a key role in the development and delivery of action to curb the threat of climate change, particularly through cutting CO₂ emissions. ● The authority has set the ambitious target of an 80% reduction in carbon dioxide emissions from its own buildings, vehicles and street lighting by 2050. ● There is strong scientific evidence showing that our climate is changing.
<p>Options</p>	<ul style="list-style-type: none"> ● New technologies, clean and more efficient fuels, more sustainable driving techniques. ● Smarter travel choices. ● Education, marketing information and awareness. ● Reduce the need to travel. ● Pricing regimes that deter car travel. ● Traffic management improvements. ● Locking in the benefits.

Identification and Minimisation of Risk	<p>Risk:</p> <ul style="list-style-type: none"> ● Overall growth in motorised traffic and miles travelled. ● Scientific evidence under-estimated levels of CO₂ and its impact on the climate. ● Lack of support from stakeholders and public to accept climate change or change their travel habits. ● Changes in the economy resulting in older cars remaining on the road network for longer. <p>Mitigation:</p> <ul style="list-style-type: none"> ● Changing 'hearts and minds'. ● Reduce the need to travel. ● Promote smarter travel modes and working practices. ● Partnership working with public and private sector organisations. ● Discouraging travel by private motor vehicle. ● Promoting the use of low-emitting vehicles and vehicle efficiency. ● Leading by example. ● Improving the resilience of the transport network to climate change. ● Maintaining the network with climate change implications in mind. ● Designing schemes with climate change implications in mind.
Target Champion	Ian Benson, Commissioner for The Sustainable County.
Data Officer	Sarah Mallen, Climate Change Officer. Alan Carr, Assistant Climate Change Officer.

6.6 Improving Health and Quality of Life

<p>Targets</p>	<ul style="list-style-type: none"> Maintain levels of recreational cycling from a 2009/10 baseline. 																								
<p>Current Status</p>	<p style="text-align: center;">Percentage of the Population Participating in Recreational Cycling</p> <table border="1"> <caption>Percentage of the Population Participating in Recreational Cycling</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Oct 2006-07</td> <td>7.6</td> </tr> <tr> <td>Oct 2007-08</td> <td>8.9</td> </tr> <tr> <td>Oct 2008-09</td> <td>8.9</td> </tr> <tr> <td>Oct 2009-10</td> <td>8.6</td> </tr> </tbody> </table> <p style="text-align: center;">Year</p> <p>—◆— Percentage of the Population Participating in Recreational Cycling - - - - - Trend (Actual Data)</p>	Year	Percentage	Oct 2006-07	7.6	Oct 2007-08	8.9	Oct 2008-09	8.9	Oct 2009-10	8.6														
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<p>Monitoring Methodology</p>	<p>The data is collected via Sport England's Active People Survey which is a telephone survey of adults in England aged 16 and over. It is the largest survey of sport and active recreation undertaken in Europe.</p> <p>The survey is conducted using CATI (Computer Aided Telephone Interviewing). Random Digit Dialling (RDD) is used in the selection of the sample with one respondent randomly selected from the eligible household members. The RDD sample is drawn by selecting numbers from a database comprising all exchange codes allocated for residential use in the UK. A representative sample is then drawn by randomising the last four digits of each number.</p>																								

	<p>To ensure representation at a local level, at least 1,000 interviews/500 interviews (Active People Survey 1/Active People Survey 2 and Active People Survey 3, respectively) have been completed in every district in Staffordshire. This sample size provides statistical significance for the target populations within Staffordshire allowing for a confidence level of 95%.</p> <p>The interviewing for Active People takes place over a 12-month period, from October to October with the distribution of interviews evenly divided amongst all local authorities in England. This approach ensures that interviews are spread evenly throughout the twelve months for each local authority, helping to account for seasonal variations in sports participation.</p> <p>The target is defined as at least one recreational cycle per week for at least 30 minutes at moderate intensity (all adults). Moderate is classed as enough effort to raise your breathing rate.</p> <p>It must be remembered that the data is based on observed self reported physical activity levels which may be prone to respondent bias.</p> <p>For further information please refer to the following web link: http://www.webreport.se/apd/</p>
<p>Target Justification</p>	<ul style="list-style-type: none"> • Less than one quarter of adults in Staffordshire achieve the recommended level of physical activity. • 1 in 4 adults and 1 in 5 children in Year 6 (10-11 year-olds) are obese. • Obese children are twice as likely to become obese adults. • The number of obese children has tripled in the last 20 years. • Levels of recreational cycling in Staffordshire are falling. • Staffordshire has the tenth lowest levels of recreational cycling when compared to its 10 'nearest neighbours' - only Worcestershire is lower. • Between October 2006-07 and October 2008-09, there has been a national increase in the levels of recreational cycling. • Cycling schemes positively support six of the seven LTP objectives. • The Staffordshire Cycling Strategy vision is to 'create a culture where people of all ages and abilities choose to cycle for a proportion of their shorter journeys because it is a safe, healthy, attractive and enjoyable alternative to the car'. • We received 54% less funding for small transport improvement schemes, such as cycling initiatives, between 2010/11 and 2011/12.
<p>Options</p>	<ul style="list-style-type: none"> • Education, training, marketing, information and awareness raising. • Promoting active travel choices. • Reducing the negative impact of transport. • Tackling the needs of vulnerable groups. • Locking in benefits (maximising the benefits of an option).
<p>Identification and Minimisation of Risk</p>	<p>Risk:</p> <ul style="list-style-type: none"> • Inadequate funding levels. • Increase in cyclist casualties. • Multi-agency approach/working fails. • Difficulty in demonstrating value for money. • Increase in the level of damage to the Rights of Way Network. • Poor weather conditions.

	<p>Mitigation:</p> <ul style="list-style-type: none"> ● Educate cyclists about the safe and responsible use of the highway network. ● Educate other road users about the hazards posed by cyclists. ● Educate residents about healthy lifestyles. ● Provide facilities for people to take part in recreational cycling. ● Continue to provide cycle training. ● Attend corporate and multi-agency learning networks.
Target Champion	Clive Thomson, Commissioner for Transport and the Connected County.
Data Officer	Clare Horton, Transport Policy Officer.

7. Scheme Delivery Record & Guidance Notes

7.1 Scheme Delivery Record

Identification Number		
Stage 1 – IDENTIFIED ISSUES	SCC Officer	
	Date	
Project Name	<i>Attach title to Project for future reference</i>	
Originator	<i>Parish / Member of the Public / C.Cllr / SCC Officer etc.</i>	
Location Description	<i>Include location plan, location description (grid refs), “before” photograph etc – if deemed appropriate</i>	
Issues / Problems	<i>Description of identified issues (actual and perceived).</i>	
Have you considered the needs of minority groups		Yes/No

Identification Number	
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Stage 2 – BEFORE DATA	SCC Officer	
	Date	

Data	<p>List available data, noting dates and times of survey(s), type of survey(s), location plans etc. Provide tabulated results to be used for monitoring purposes.</p>
-------------	---

Please circle the following variables in term's of the scheme:

Variable	Details	Low	Medium	High
Geographical scale of impact	<i>Local (1), district-wide (2), and county-wide (3)</i>	1	2	3
Scale or evidence of need / problem		1	2	3
Ability to meet need / solve the problem		1	2	3
Scheme's synergy	<i>Is the scheme part of a wider scheme/package of schemes or does it add value to a previous project. No (1), adds value (2), part of wider scheme (3)</i>	1	2	3
Public acceptability		1	2	3
Impact on quality of life		1	2	3
Deliverability	<i>Meeting timescale/ available human resources in terms of size and skills / affordability in terms of whole life values</i>	1	2	3
Value for Money	<i>Cost of the scheme –v- benefits</i>	1	2	3
Susceptibility to risk and uncertainty	<i>Adequate funds, financial burden, land ownership and legal obstacles, political support, design change. This score should be on the level of impact any of these risks may have on the scheme if they were to occur</i>	3	2	1
Likelihood of Risk	<i>How probable are the risks above likely to occur</i>	1	2	3
		TOTAL (A)		

Identification Number	
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Stage 3 – SCHEME JUSTIFICATION	SCC Officer	
	Date	
	Job Number (if applicable)	
Scheme Description	<i>Details of proposed solution to identified issues.</i>	
Initial Estimate	<i>General indication of potential cost of scheme</i>	

Please estimate the scheme contributions (in terms of achievement of aims not cost) to the LTP's objectives

LTP Objectives	Details	Negative			Neutral	Positive		
		Small	Medium	High		Small	Medium	High
Reducing Road Transport Emissions and its Effects on the Highway, the Environment	<i>Sustainable modes of travel, maximise efficient use of vehicles, improve driving techniques, raise awareness, minimise the number of areas with poor air quality, influence travel demand and reduce the need to travel.</i>	-6	-4	-2	0	2	4	6
Supporting Regeneration and Growth	<i>Promote free-flowing traffic movements, improve journey time reliability and predictability and improve access to labour markets.</i>	-6	-4	-2	0	2	4	6
Promote Equality of Access and Opportunity	<i>Improve access to local services and facilities through walking, cycling and public transport. Widen travel choice, social inclusion, network integration and equality of opportunity.</i>	-6	-4	-2	0	2	4	6
Respecting Natural and Cultural Heritage	<i>Sustainable modes of travel and increased opportunities to improve the environment.</i>	-6	-4	-2	0	2	4	6
Contribute to Improved Health and Quality of Life	<i>Active and healthy travel, reduce community severance and the negative impact of transport on people's lives.</i>	-6	-4	-2	0	2	4	6
Improving Safety and Security	<i>Reduce the number and severity of road accidents and the cost to communities. Reduce crime, perceived fear of crime and anti-social behaviour.</i>	-6	-4	-2	0	2	4	6
Maintaining the Highway Network Effectively and Efficiently	<i>Maintain the highway network to a high standard, ensure efficient use of the highway network, consider additional capacity when linked to a development or all other avenues have been explored</i>	-6	-4	-2	0	2	4	6

	TOTAL (B)	
	(A + B) =	
Please identify which indicators the project helps to deliver and whether the contribution is direct or indirect.		
LTP Indicator/Target	Direct Contribution	Indirect Contribution
Supporting Growth and Regeneration		
Improving journey time reliability in Stafford, Burton upon Trent and Newcastle-under-Lyme		
Level of public satisfaction with traffic levels		
Level of public satisfaction with traffic management		
Level of public satisfaction with management of roadworks		
Increase in overall employment rate		
Young people 'Not in Employment, Education or Training' (NEET)		
Maintaining the Highway Network		
Condition of principal roads (Council maintained 'A' roads)		
Condition of non-principal roads (Council maintained 'B' and 'C' roads)		
Condition of unclassified roads (Council maintained minor roads that are non designated)		
Condition of surface footways (pedestrian areas and any area alongside a road intended for use by pedestrians)		
Percentage of street lighting lit at any time		
Level of energy consumed for street lighting		
Level of public satisfaction with street lighting		
Level of public satisfaction with condition of highways		
Level of compensation claims received and payments made due to incidents on the highway		
Making the Transport System Easier to Use and Places Easier to Get to		
Increase in bus patronage levels		
Improved access to town centres		
Decrease in inaccessibility levels		
Level of public satisfaction with local bus services		
Level of public satisfaction with local public transport information		
Level of public satisfaction with ease of access to key services (all people, people with disabilities and non car households)		
Level of public satisfaction with local taxi services		
Level of public satisfaction with community transport		
Improving Safety and Security		
Reduced numbers of people killed or seriously injured		
Number of killed or seriously injured child casualties (0-15 years)		
Reduced number of slight casualties		
Number of child casualties (all)		
Number of motorcycle casualties (all)		
Number of 16-25 year-old casualties (all)		
Level of public satisfaction with road safety locally		
Reducing Road Transport Emissions and their Effects on the Highway Network		
Level of CO ₂ emissions		
Reduced level of per capita road transport emissions (CO ₂)		
Level of road mileage travelled on local authority roads		
Mode share of journeys to school		

Improving Health and Quality of Life					
Levels of obesity (all)					
Levels of child obesity					
Frequency of exercise to the recommended level					
Levels of recreational cycling					
Respecting the Environment					
Level of highway material recycled					
Length of road verges requiring special management					
Number of highway assets on the Historic Environment Record					
Level of tranquillity					
Number of locations affected by (road) traffic noise					
Please state the scheme's contribution (in terms of percentage) to its main F4 Codes:					
LTP F4 Code	%		LTP F4 Code	%	
1.			4.		
2.			5.		
3.			6.		
			TOTAL	100%	
Estimated Total Capital Cost of the Scheme					
Please identify when the scheme could be delivered together with the estimated annual capital requirement Please complete for all the years that apply					
2011/12	2012/13	2013/14	2014/15	2015/16	Post 2015/16
£	£	£	£	£	£
Feasibility to be verified? Yes / No			Proposed solution to Virtual Team? Yes / No		
Sign off by appropriate officer to confirm consultation with wider Virtual Team					

Identification Number	
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Stage 4 – SCHEME FEASIBILITY	SCC Officer	
	Date	

Scheme Details	<i>Details of proposed solution to identified issues</i>
Deliverability	<i>Details of feasibility study if undertaken</i>
Budget Estimate	<i>Indication of potential cost of scheme based on feasibility assessment</i>
Appraisal of Value for Money	<i>Consideration of cost against scheme benefits</i>

Following scheme feasibility please re-score (by circling) the following variables in term's of the scheme:

Variable	Details	Low	Medium	High
Deliverability	<i>Meeting timescale/ available human resources in terms of size and skills / affordability in terms of whole life values</i>	1	2	3
Value for Money	<i>Cost of the scheme –v- benefits</i>	1	2	3
Susceptibility to risk and uncertainty	<i>Adequate funds, financial burden, land ownership and legal obstacles, political support, design change. This score should be on the level of impact any of these risks may have on the scheme if they were to occur</i>	1	2	3
Likelihood of Risk	<i>How probable are the risks above likely to occur</i>	3	2	1
		TOTAL (C)		
		(A + B + C) =		
Proposed solution to Virtual Team?	Yes	No		
Sign off by appropriate officer				

Identification Number	
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Programme Board Funding Decision	SCC Officer	
	Date	

Scheme Name	
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Estimated Total Capital Cost of the Scheme	
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Is the Scheme to be Funded? Please tick the relevant box	Yes	
	No	
	Further investigation required or further questions need to be answered prior to a decision being made by the Programme Board	

Please confirm the years that the scheme will be funded together with the estimated annual capital requirement Please complete for all the years that apply

2011/12	2012/13	2013/14	2014/15	2015/16	Post 2015/16
£	£	£	£	£	£

If the scheme is to be funded please tick the reasons why.
Please tick all the reasons the decision is based on

High value for money	
Other schemes are reliant on this scheme being delivered	
Scheme is feasible and a need has been identified through data	
Meets the local priorities set out in the relevant district strategy	
Meets the County Council corporate priorities	
County Councillor priority	
Has political support	
The impact of the scheme will be widespread	
Match funding is available from alternative sources which will be lost unless the scheme is delivered	
Has significant public support	
Resources and expertise are available to design and deliver the scheme	
The scheme links into wider strategies	
Scheme costs are spread over more than one financial year	
The scheme complements other measures	
The scheme involves working with partners	
The scheme is deliverable in a short space of time	
Level of risk is acceptable	

Other (please explain the reason why here.....)		
If the scheme is not to be funded then please tick the reasons why. Please tick all the reasons the decision is based on		
Low value for money		
Unsure of scheme feasibility and no need has been identified through data		
Does not meet the local priorities contained in the relevant district strategy		
Does not meet the corporate priorities		
Scheme delivers in isolation and does not complement other measures		
No matching funding available		
Unacceptable level of risk		
Not a County Councillor priority		
Has low political support		
Has low public support		
The impact of the scheme will be very low		
Deliverability of the scheme is questionable		
Expertise and resources to deliver the scheme are unavailable		
The scheme is too costly and the Council doesn't have the financial resources available		
Other (Please explain the reason why here...)		
Is the scheme being returned to the Virtual Team to be re-presented to the Programme Board once further investigation has taken place?	Yes	
	No	
	Please explain the reason why?	
Signature Programme Board Chair		

Identification Number	
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Post Scheme Completion Monitoring		Project Manager					
		Date					
Final Completion Date		Please provide final scheme completion date					
After Scheme Completion Photo		Please provide photographs of completed scheme					
Final Scheme Costs							
Please provide the final scheme costs broken down into the components below							
Land	£	Fees	£	Works	£	Total	£
Have any changes been made to the final scheme since implementation		Yes		Please tick if any remedial changes have been made since the scheme has been completed e.g. in the first 6 months since completion.			
		No					
		If yes why and what did the changes entail		If the answer yes has been ticked then please explain why and what the changes entailed.			
Cost of any post completion scheme amendments		£ - Please provide the costs of any post completion amendments					
Post Scheme Monitoring (Please tick if monitoring was undertaken and describe the types of monitoring)		Yes		Please answer if any post scheme completion monitoring has been undertaken If none has taken place then please explain why			
		No					
		If yes please list all the types of monitoring undertaken		If monitoring has been undertaken then please list all the different types of monitoring undertaken – The after scheme monitoring should normally repeat the monitoring undertaken in the 'before scheme' monitoring and reflect the initial aims and objectives of the scheme.			
Monitoring Methodology (inc. location etc. for each type of monitoring undertaken)		<p>Please provide the following information regarding each monitoring methodology undertaken:</p> <ul style="list-style-type: none"> • Location of monitoring undertaken – grid reference, direction of travel etc. • The type of monitoring undertaken e.g. 3 year before accident data – is it split by mode, age, type of casualty etc. • Years that the data covers • If surveys are undertaken then the date they were undertaken including the day of the week and the times that the surveys covered <p>N.B. Post scheme completion monitoring should reflect wherever possible the pre-scheme monitoring methodologies including day of survey month etc.</p> <p>Please see separate guidance for further information.</p>					
Monitoring Results		Please provide the results and outcomes of the post scheme monitoring					
Conclusion (Is there any improvement)		Please provide your conclusions – comparison between the before and after surveys should be made and a decision made on the amount of improvement if any that there has been e.g. the reduction in monetary terms if there has been a reduction in casualties etc.					

7.2 Guidance Notes

It is intended that these guidance notes will be used to help assist officers to:

- Monitor the effectiveness of capital schemes against its planned objectives.
- Determine a scheme's predicted and actual contribution towards LTP objectives including value for money and quality of life objectives.
- Establish a database of useful information which could be used to determine future policy and design
- Monitor a scheme's contribution towards the LTP targets and indicators

The scope of the monitoring is:

- All new capital schemes whether partially, fully or not funded with LTP monies. Exceptions to this rule will need to be agreed by the Programme Board and justification for the decision made will be provided to the project manager/project engineer prior to scheme construction.
- Revenue schemes specifically the Safety Camera Partnership.

There will be some circumstances when schemes that fall outside of the above criteria will need to be monitored. If this is the case then the policy team should be contacted for further advice.

Key of LTP Objectives 1- Supporting Growth and Regeneration, 2 – Maintaining the Highway Network, 3 – Making Transport easier to Use and Places Easier to Get to, 4 – Improving Safety and Security, 5 – Reducing Road Transport Emissions and Their Effects on the Highway Network, 6 – Improving Health and Quality of Life, 7 – Respecting the Environment.

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Bus priority schemes (excluding schemes)						
Quality bus corridor/showcase route schemes	1, 3, 5	BL1	Num.	✓	✓	Before and after survey questionnaires of users and patronage for the route
		BL2	km	✓	✓	
Bus ways/Bus lanes	1, 3, 5	BL3	Num.	✓	✓	Before and after bus reliability and punctuality monitoring
		BL4	km	✓	✓	
High occupancy vehicle (HOV) lanes	1, 5	BL5	Num.	✓	✓	Traffic flows and vehicle occupancy
		BL6	km	✓	✓	
Other bus priority schemes	1, 5	BL7	Num.	✓	✓	Before and after bus reliability and punctuality monitoring

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Guided Bus Schemes						
New guided bus scheme	NA	BG1	Num.	NA	NA	Not applicable
		BG2	km	NA	NA	
Bus Infrastructure Schemes						
New bus stop	3	BI1	Num.	x	x	It is assumed that these schemes will be monitored as part of PTP routes and will, therefore, as a general rule not be monitored individually. If there are any schemes which meet the above criteria then these will be monitored although it is expected that they will be rare.
Bus stop with travel information displays	3	BI2	Num.	x	x	
Improvements to existing bus stops	3	BI3	Num.	x	x	
Other bus infrastructure scheme	3	BI4	Num.	x	x	
Light Rail (including tram and other rapid transit systems; excluding interchanges)						
New light rail line (excluding line extensions)	NA	LR1	Num.	NA	NA	Not applicable
		LR2	km	NA	NA	
Light rail line improvements (including track duelling and line extensions)	NA	LR3	Num.	NA	NA	
		LR4	km	NA	NA	
Additional capacity (vehicles)	NA	LR5	Num.	NA	NA	
Other light rail schemes	NA	LR6	Num.	NA	NA	
Public Transport Interchanges						
Single mode interchanges (new)	1, 3, 5	IN1	Num.	✓	✓	Before and after foot-flow and user satisfaction
Single mode interchanges (improvement)	1, 3, 5	IN2	Num.	✓	✓	
Public transport interchanges at airports	NA	IN3	Num.	NA	NA	Not applicable
Public transport interchanges at airports	NA	IN4	Num.	NA	NA	
Multi-modal changes (new)	1, 3, 5	IN5	Num.	✓	✓	Before and after foot-flow and user satisfaction
Multi-modal changes (improvement)	1, 3, 5	IN6	Num.	✓	✓	
New dynamic information systems at interchanges	3	IN7	Num.	✓	✓	Before and after user satisfaction

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Park and Ride						
Park and ride (bus/road related) (new schemes)	1, 3, 5	PR1	Num.	✓	✓	Foot flow, user satisfaction surveys, patronage levels, revenue, traffic counts, hourly car-park occupancy levels
Park and ride (bus/road related) (extensions to existing schemes)	1, 3, 5	PR2	Num.	✓	✓	
Park and ride (rail-related) (new schemes)	1, 3, 5	PR3	Num.	✓	✓	
Park and ride (rail related) (extensions to existing schemes)	1, 3, 5	PR4	Num.	✓	✓	
Cycling Schemes						
Cycle tracks	1, 3, 4, 5	CY1	Num.	?	✓	Cycling is very difficult to measure on a scheme basis. However, upon completion of significant off-road routes an ATC could be purchased through capital monies; however, this would have to be strategically located. Occupancy of cycle parking could be used as a proxy measure for number of cyclists. It may also be possible to use existing MCC data converted into an index to measure cycling trips at a strategy level.
		CY2	km			
Cycle lanes	1, 3, 4, 5	CY3	Num.	?	✓	
		CY4	km			
New advanced stop lines	1, 3, 5	CY5	Num.	✗	✗	
New cycle parking facilities	1, 3, 5	CY6	Num.	✗	✓	
Other cycling schemes	1, 3, 4, 5	CY7	Num.			
Walking Schemes						
New or improved footways	1, 3, 5	WA1	Num.	✗	✓	It is very difficult to measure pedestrians on a scheme basis; however, it may be possible to monitor pedestrian flows at a strategy level at key sites (e.g. cordon around a town centre). If this method was to be followed then the
		WA2	M	✗	✓	
Pedestrianisation	1, 3, 5	WA3	Num.	✗	✓	
		WA4	M	✗	✓	
New or improved pedestrian/cycle bridge	1, 3, 5	WA5	Num.	✗	✓	

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Walking Schemes Continued...						
Other walking schemes	1, 3, 5	WA6	Num.	x	✓	cordon would have to be carefully drawn to ensure that pedestrians don't pass through uncounted.
Travel Plans						
Local highway authority site travel plans	1, 3, 5	TP1	Num.	✓	x	All travel plans that comprise a part of a planning condition are monitored by Development Control. Any voluntary plans except for school travel plans are not monitored. School travel plans are monitored on an annual basis through a standard national questionnaire included as part of the PLASC survey. Some schools initiating a travel plan also provide data through the education website.
Shire district travel plans	1, 3, 5	TP2	Num.	✓	x	
School travel plans	1, 3, 5	TP3	Num.	✓	x	
Further/higher education establishment travel plans	1, 3, 5	TP4	Num.	✓	x	
Hospital travel plans	1, 3, 5	TP5	Num.	✓	x	
Employer travel plans	1, 3, 5	TP6	Num.	✓	x	
Local Safety Schemes						
Schools implementing first 'safe routes' schemes	1, 3, 4, 5	LS1	Num.	✓	x	Before and after SRTS surveys
Other sites implementing first 'safe routes' schemes	1, 3, 4, 5	LS2	Num.	✓	x	3 year before and after collisions
Schemes which include new CCTV Cameras	3, 4	LS3	Num.	x	x	
Schemes which include new street lighting	3, 4	LS4	Num.	x	x	before and after mean speed surveys undertaken at the same location
Other safety schemes	1, 3, 4, 5	LS5	Num.	✓	x	Modal shift to more sustainable modes Estimated first year rate of return

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Road Crossings						
Toucan or puffin crossings	3, 4	RC1	Num.	✓	✗	<p>If a crossing was being implemented due to collisions then 3 year before and after collision data should be analysed.</p> <p>Traffic flows and pedestrian flows could also be used to monitor the effectiveness of a crossing.</p> <p>Regarding underpass replacement before and after pedestrian flows could be monitored together with level of satisfaction and perception of safety.</p>
Other signalled crossings	3, 4	RC2	Num.	✓	✗	
Other unmingled crossings	3, 4	RC3	Num.	✓	✗	
Underpass replacement	3, 4	RC4	Num.	✓	✗	
Local Road Schemes						
New rural bypasses	1, 4	RD1	Num.	✓	✓	<p>Vehicle delay on surrounding roads, before and after local traffic flow surveys, reduction in through traffic on local roads and questionnaires on peoples perceptions and satisfactions</p> <p>Dependent upon the aim of the scheme the number of new developments locating could be counted and a questionnaire could be undertaken to assess level of social exclusion</p> <p>If the aim of the scheme is congestion then vehicle/person delay could be measured</p>
		RD2	km			
New relief road or urban ring road	1, 4	RD3	Num.	✓	✓	
		RD4	km			
New or improved access roads with specific regeneration or social inclusion benefits	3,	RD5	Num.	✓	✓	
		RD6	km			
Road duelling and widening schemes	1,	RD7	Num.	✓	✓	
		RD8	km			

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Local Road Schemes Continued...						
Road re-alignment schemes	4	RD9 RD10	Num. km	✓	✓	Is the aim of the scheme is safety the could undertake estimated first year rate of return and also 3yr before and after collision data
New junction or junction improvement schemes	1, 4	RD11	Num.	✓	✗	Dependent upon the aim of the scheme could include vehicle/person delay and queue length, estimated first year rate of return and 3yr before and after collision data
Other local road schemes	1, 3, 4, 5	RD12	Num.	✓	✗	The type of monitoring undertake would depend upon the objectives of each scheme
Traffic Management and Traffic Calming (excluding CCTV cameras)						
Urban Traffic Control (installations)	1	TM1	Num.	✗	✓	Monitor reduction in vehicle delay and improved reliability of public transport.
Signalling/signal upgrading (outstations)	1, 4	TM2	Num.	✓	✗	Monitoring could be the same as above; however, if accident reduction is the main scheme objective then would look at before and after 3 year collision data and Estimate First Year Rate of Return
Other traffic management schemes	1, 3, 4	TM3	Num.	✓	✗	Monitoring and type of monitoring would depend upon whether the scheme was part of larger scheme and what the objectives of the scheme are.
Home zones	3, 4,	TM4	Num.	✓	✗	Before and after mean speed surveys and 3yr collision data and satisfaction surveys of residents

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Traffic Management and Traffic Calming (excluding CCTV cameras) Continued...						
Quiet Lanes	3, 4, 5	TM5	Num.	✓	✗	Dependant upon the scheme objectives – if for safety reasons then before and after 3-yr collision data. However, if for leisure purposes then a user questionnaire could be undertaken and or counts of users before and after scheme implementation
Clear zones/low emission zones	5	TM6	Num.	✓	✗	Measurement of air quality or other environmental issues before and after
Urban 20mph zones	3, 4	TM7	Num.	✓	✗	Mean before and after speed surveys at appropriate locations to be repeated at the same locations no sooner than 3 months or more then 12 months after implementation and 3 year before and after collision data.
Rural 20mph zones	3, 4	TM8	Num.	✓	✗	
Other urban traffic calming schemes (excluding home zones)	3, 4	TM9	Num.	✓	✗	Would depend upon each individual scheme whether it would be monitored or not and the type of monitoring that may be undertaken
Other rural traffic calming schemes (excluding quiet lanes)	3, 4	TM10	Num.	✓	✗	
Miscellaneous						
Other Schemes	1, 3, 4, 5	OS1	Num	✓	✗	Would depend upon each individual scheme whether it would be monitored or not and the type of monitoring that may be undertaken

F4 Code Description	LTP Objectives	F4 Code	F4 Unit of Measurement	Monitoring Level		Type of Monitoring that could be undertaken
				Scheme	Strategy Level	
Maintenance Schemes						
Footway maintenance schemes	3	MM1	Num.	NA	NA	The monitoring of these schemes will be undertaken as part of the annual condition surveys of the network
		MM2	m	NA	NA	
Carriageway maintenance schemes	4,	MM3	Num.	NA	NA	
		MM4	km	NA	NA	
Noise reducing road surfaces	5	MM5	Num.	✗	✗	Not applicable
		MM6	km	✗	✗	
Strengthening to carry 40 tonne vehicular loading	4	MM7	Num.	✓	✓	
Structural maintenance and enhancement of existing highway structures	3, 4,	MM8	Num.	NA	NA	
Other schemes (using LTP capital maintenance funding)	1, 3, 4, 5	MM9	Num.	NA	NA	

ⁱ We are the Local Authority Lead on the Central and Local Information Partnership – Transport Statistics (CLIP-TS) group, which is a partnership between local transport authorities and the Department for Transport. It seeks to share and discuss information in relation to transport statistics for LTPs and sub-national transport statistics.

ⁱⁱ Effectiveness is defined as the extent to which the option helps to meet the objectives and/or targets. It should be scored without any consideration of its cost, public or political acceptability, deliverability etc.

ⁱⁱⁱ Deliverability is defined as the extent to which we (alone or in partnership) can deliver the option. Factors are numerous but may include affordability (in terms of whole life values), human resources (size and skills), susceptibility to risk and uncertainty (adequate funds, financial burden, land ownership, legal obstacles, and design changes etc.) and environmental impact.

^{iv} RAG Analysis describes a process whereby complex data can be displayed in 'traffic light' or Red-Amber-Green format.