



BRISTOL LOCAL TRANSPORT PLAN

Annual Progress Report 2004



getting Bristol to work



Bristol - The City in Statistics

All figures relate only to the area within the City administrative boundary.

Population	380,800 (2001 Census)	
Buses:		
Number of bus stops:	1,560	
Number of city bus services:		
every 15 minutes during the day:	14	
every 30 minutes during the day:	20	
Bus lanes (one-way):	16.4 km	
Park and Ride Services:	3	
Rail:		
Number of stations:	12	
Non-interchanging passengers using Temple Meads Station (2003)	5.2million (approx. 17,700 per weekday)	
Highways:		
Motorways (M5,M49,M32):	17.6 km	
A class roads:	95.9 km	
B class roads:	54.5 km	
C Class roads:	70.0 km	
Unclassified roads:	972.8km	
Number of traffic signal road junctions and priority shuttles:	154	
Parking:		
Multi-storey public spaces:	7,836	
Park and Ride spaces (Brislington, Portway, Long Ashton):	3,100	
Other off-street public spaces:	6,182	
On-street Pay & Display spaces:	1,819	
Walking:		
Number of pelican/puffin/toucan crossings:	165	
Number of zebra crossings:	155	
Traffic signals with pedestrian phase:	100	
Public Rights of Way:	160 km	
Cycling:		
Segregated and shared cycle routes:	66 km	
On-road cycle lanes (including bus lanes):	26km	
On-street cycle parking spaces (city centre):	1,011	
Cycle parking spaces (Temple Meads Station):	250	
Car Ownership:	25% (20% in 1991)	
(2001 Census, by households)	46% (46% in 1991)	
Two or more cars per household:	29% (34% in 1991)	
One car per household:		
Households without a car:		
Means of Travel to Work: (2001 Census of Bristol residents)	1991 (%)	2001 (%)
Rail or Bus:	14.7	13.5
Car driver/passenger:	58.6	57.1
Motor cycle:	2.8	1.6
Pedal cycle:	3.3	4.6
On foot:	14.7	15.6
Working at Home:	3.7	7.3

Bristol Local Transport Plan

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Executive Summary

This is the fourth Annual Progress Report (APR) on the Bristol Local Transport Plan (LTP) 2001/02 to 2005/06. It describes progress made in implementing the LTP in its third year (i.e. the year ending in March 2004).

Good progress continued to be made in implementing schemes, spending financial allocations in accordance with the programme and in moving towards meeting national core indicators and local targets.

A large number of schemes were completed in the year, covering a wide range of transport priorities. These are summarised in Section 1.1 of this report, and described in more detail in Appendix D. Most notable of all the achievements this year was the completion of the first 'Showcase' bus corridor schemes on the A38 north and south of the city centre. Together with investment by the bus operator in new vehicles and staff training, this has delivered a high quality bus service on this route. The improvements have included bus priority measures, improved passenger information and bus stop and level access. The results have been dramatic – a 16% increase in the number of people using the services on weekdays.

Elsewhere, there has been notable progress on extending dial-a-ride and community transport services, a pilot yellow school bus service, expansion of the walking and cycling network, investment in casualty reduction schemes, a range of travel awareness and mobility management initiatives, and continued investment in road and bridge maintenance.

The VIVALDI project continued to produce a large number of demonstration projects and initiatives in line with the LTP programme. This project was facilitated by a successful supplementary bid to the Department for Transport (DfT) and from European Commission funding.

The spending programme to deliver these projects was effective, with all the funding allocation from government spent in full, and supplemented by additional funding from the Council's own resources. The spending was largely in line with the programme, although small variations were made where opportunities to bring forward schemes become available, or where there were unavoidable delays in implementation, taking advantage of the flexibility of the programme. The overall spending programme is described in Section 4, with the detailed allocations in Appendix D.

No major schemes (defined as those over £5 million) are currently in progress. The position of each of the schemes previously described is set out in Section 2.2 of the report. The biggest disappointment has been the Council's reluctant decision to suspend work on Light Rapid Transit Line 1. It appears that such schemes have become unaffordable in the current national financial climate. Progress on other major schemes is largely dependent on the outcome of the Greater Bristol Strategic Transport Study currently in progress. The Council has commenced work jointly with the three neighbouring authorities in the Bristol city region on the preparation of the next five-year LTP, for submission in July 2005, and this is expected to bring forward a co-ordinated programme of new major schemes.

Good progress has been made towards meeting national core indicators and local targets described in Section 3 of this APR. Of the eight core indicators applicable to Bristol, three are on track to meet targets, and two show no clear evidence of trend. Two of the remaining three moved sharply in the right direction last year. Particularly encouraging has been the marked reduction of almost 20% in the number of people killed or seriously injured in road accidents, the reduction of nearly one third in child casualties (which is now on target), the increase of over one million in the number of bus passenger journeys and an increase in cycling of 27% over three years. Of the local targets, the number of track has shown an encouraging rise to 73% (up from 60% last year).

The document also provides the specific technical information requested in the government guidance. As in previous years, the aim has been to provide as accessible and informative a document as possible for those stakeholders and individuals concerned with transport in Bristol, whilst meeting the detailed requirements of the guidance on the preparation of the APR.

Finally, included in this APR is a Supplementary Bid for £1.225 million to start the implementation of the Air Quality Action Plan (AQAP). This is essential if national targets are to be met in respect of air quality in Bristol.

1. Introduction

The purpose of this year's Local Transport Plan Annual Progress Report (LTP APR) is to set out what has been achieved in improving the local transport system in Bristol the year April 2003 to March 2004. Progress is measured in terms of implementation of schemes, progress towards national and local targets and delivering an effective spending programme. This period matches the financial year for which government funds were allocated (to which council funding is added) so that expenditure can be linked to results on the ground.

However, there are some notable exceptions to this: road accident casualties are required to be reported on a calendar, rather than financial, year basis; and larger schemes, such as showcase bus routes, often take more than one year to be completed.

This year's APR reflects many important achievements in the reporting period. The delivery programme was enhanced with funding allocated from the council's own resources in addition to the funding provided by government. The following is a summary of some of the major achievements in delivering schemes on the ground:

1.1 Achievements

Public Transport

- Completion of the first 'Showcase' bus corridor (comprising of A38 north and A38 south of the city centre) on the A38 for services 75, 76 and 77:



- 3 kilometres of new peak-period and 24 hour bus lanes;
 - 3 new signalised bus gates;
 - Associated parking and waiting restrictions;
 - Contra-flow bus and cycle lane at Parson Street (reducing bus journey times by 2 minutes per vehicle), traffic signal control at gyratory, and new bus stop;
 - Real-time information displays at over 30 key bus stops;
 - Buses equipped with 'intelligent priority' equipment to enable late running vehicle to benefit from additional green time at traffic signals;
 - Bus stops improved by enlarged bus parking areas with red surface treatment, high profile poles and flags, and full colour timetable displays;
 - New buses on routes 76/77 comprising super low-floor double-deckers, with reduced exhaust emissions and CCTV, and;
 - Further 50 bus stops equipped with raised kerbs for level access.
- Low floor, low emission midibus purchased for city centre services, with 6 raised kerbs and 10 real time information displays
 - Pilot yellow school bus service serving Henbury School introduced
 - Feasibility studies commissioned of Park & Ride sites to serve M32 and A37 corridors
 - Improvements made to A4 Portway Park & Ride scheme including direction signs on motorway approaches, raised kerbs and realignment of lay-bys at bus stops and introduction of Redcliffe Way 24-hour bus lane and bus gate
 - Review of, and continued support for, the 8-route night bus network
 - Extension of Dial-a-Ride service to cover the final 6 wards in the city
 - Introduction of Knowle West Community Link Service, providing a community bus service

- Adoption of coach management strategy and provision of free on-street parking for 20 coaches on Cumberland Road and pay-and-display parking for 40 coaches at Bristol City football ground.
- Taxi ranks refurbishment, introduction of 3 new ranks; extension of operating hours and introduction of 4 new experimental taxi hailing points
- Completion of a study to examine service improvement options for the Bristol to Severn Beach and Avonmouth to Filton railway lines
- Station enhancements (new shelters, seats, timetable poster panels and signage) at 3 stations – Stapleton Road, Bedminster and Montpelier
- Continuation of revenue support for services on the Severn Beach rail line
- Renewal of contract for commuter water-bus service in the City Docks



Walking and Cycling

- Closure of 2 pedestrian subway systems at 2 locations, in response to local concerns, with replacement surface crossings
- Public footpath improved to fully accessible standards and link to playing fields and safer route to school
- 32 signal controlled crossing improved to meet pedestrian accessibility criteria
- 8 new pedestrian crossings at Parson Street gyratory, in association with Showcase bus corridor scheme

- Extension of Legible City scheme to Bedminster/Southville and Clifton
- Shared use walking and cycle path implemented at Cabot Park and design work commenced on 4 others
- 1.5 kilometres of cycle lanes (in addition to 3 kilometres of bus lanes introduced in association with Showcase bus corridor scheme
- Additional 41 small cycle parking schemes, advanced stop lines and cycle lanes introduced
- Cycle promotion including 229 adult cycle training sessions, Bristol's Biggest Bike Ride, Bike Breakfast, 'Bike-Buddies' journey matching software and production and national distribution of cycle advice leaflets

Highway Network Management

- Urban Traffic Management and Control schemes included 28 bus priority sites, 7 added to MOVA control, 6 to UTC control, new traffic signal control schemes at Muller Road/Eastgate Road and at Cheltenham Road/Cotham Brow.
- Modernisation of traffic signals including installation of toucan and puffin crossings and introduction of full pedestrian facilities
- 3 general traffic management schemes, including parking improvements for narrow road in a housing estate
- Minor lining and signing projects throughout the city
- 10 traffic management schemes introduced in association with development

Parking

- Agreed new parking controls around Bristol Zoo, Clifton Village and North Street
- New shoppers car park provided on Gloucester Road, in association with Showcase bus corridor scheme

Road Safety

- Modernisation of traffic signals at 7 junctions on Showcase bus corridor, and at 6 other junctions

- Introduction of Vehicle-Activated Sign
- High friction surfacing schemes introduced at 8 sites
- 5 'Safer Routes to Schools' schemes implemented
- Advisory 20mph speed limits implemented at 23 sites, covering a total of 36 schools
- 'Kerbcraft' skills continued to be taught in the first set of 14 schools and work commenced on the first 2 of an additional 9 schools.

Travel Awareness

- Car Clubs membership increased and 5 dedicated on-street bays installed, together with 5 additional bays and 3 cars secured through planning agreements
- Bus Information Strategy adopted
- Launch of internet inter-modal journey planner and web-based real-time bus passenger information (www.travelbristol.org)
- Marketing of services under the 'Travel Bristol' banner, including agreeing contract for Information Centre, converting electric bus to travel information vehicle
- 'TravelSmart' campaigns in Hartcliffe, and in Bishopston/Ashley and St Andrews areas
- Installation of 10 'i+' information kiosks and launch of transport information channel
- Involvement in travel awareness events, including 'Streets Alive!' (part of 'In Town Without My Car'), Ashton Gate School road closure and New Year's Resolution event
- Support to 10 community/neighbourhood based schemes through Neighbourhood Transport Initiatives Scheme

Travel Plans

- Appointment of Council Travel Plan Officer, preparing staff travel plans for 36 separate council workplaces
- Awards given to 15 employers schemes
- Travel Plans secured for 29 new developments



Air Quality

- Adoption of Air Quality Action Plan
- Continued expansion of LPG and electric vehicles within the Council's fleet, including 5 electric pool cars serving the city centre offices
- Extension of 'Switch Off' (vehicle engines) campaign to include schools
- Production of 'Don't Choke Bristol' listings and activities brochure

Road and Bridge Maintenance

- 4 km of carriageway surfacing
- 135 major footway reconstruction schemes
- 300,000 m² of preventative works to arrest the deterioration of the carriageway and 40,000 sqm for footway networks.
- Bristol Bridge strengthening works completed
- Works on Cumberland Road and Smeaton Road Bridges commenced
- Five bridge maintenance projects completed, incorporating Cumberland Road retaining walls, Netham Bridge and new Brislington Bridge repairs, anti-graffiti coating and bridge painting

1.2 Joint LTP & Shared Priorities

As in previous years, much has been achieved by working in collaboration and partnership with the surrounding Unitary Authorities in the former Avon area (i.e. Bath & North-East Somerset, North Somerset and South Gloucestershire). This is to be expected in an inter-dependent sub-region where transport needs and linkages do not correspond to local authority boundaries. Indeed, last year's APR

included five pages of text summarising some of this activity on joint working. In the letter of 19th December 2003 responding to the submission of last year's APR, the Government Office for the South West (GOSW) commented:

"We would...encourage...authorities in the South West who have significant cross boundary issues to consider whether they could be better addressed by a joint LTP with neighbouring authorities."

The four former Avon area authorities have considered this carefully and decided that the needs of the area are best served by preparing and adopting a joint LTP. Preparation work has already commenced on this joint LTP for the period 2006 to 2011, which will be submitted to government in July 2005. Adoption of a joint LTP will not be an easy process – the work programme to prepare a new joint Plan is large and the constitutions of the four authorities require the Plan to be adopted individually by meetings of the full Councils of each authority. Accordingly, any assistance from GOSW in developing the joint Plan would be very welcome, particularly in relation to the identification of strategic sub-regional transport priorities. The councils are confident that the joint LTP will be beneficial to the sub-region by giving a clear focus to co-ordinated transport investment needs and in obtaining a greater share of resources available for transport investment.

Further close working between the four Unitary Authorities in this area has been carried out over the past few months as part of an exercise for the Department for Transport on shared transport priorities for the city region. The purpose of this exercise was to assist the DfT in making the case within government for the benefits of transport investment in city regions, as part of the government's Comprehensive Spending Review. It has, however, also served to convince the authorities that we can work well together and that there are shared benefits in preparing a Joint LTP.

1.3 Regional issues

Preparation of the joint LTP will be assisted by the adoption by the of the revised Regional Transport Strategy for the South West which will enable regional as well as national priorities to be considered. Work on developing a new Regional Spatial Strategy will also be important in preparing the new LTP. However, the most eagerly-awaited input to the new LTP will be the outcome of the Greater Bristol Strategic Transport Study (GBSTS). This has been commissioned by GOSW, the four Unitary Authorities, the Highways Agency and the South West Regional Development Agency. The study commenced in November 2003 and is programmed for completion in May 2005. It will recommend strategic investment priorities for a number of agencies including those that can be delivered by the Unitary Authorities and it will help to identify the major schemes to be promoted in the five-year LTP in this document.

2. Delivery of schemes on the ground

Proforma C below outlines the programmed number of schemes that the council aimed to complete during 2003/04 compared with the actual outputs, under broad scheme categories and sub categories. As set out in government guidance, the scheme headings and programmed output figures are based on those used in the LTP-F4 Finance Form in the 2003 APR document, and this means that the delivery shown in Proforma C solely covers projects funded through the LTP settlement. In addition to this, the council uses many other sources of capital finance to augment the capital programme, therefore the implementation table (Appendix D) must be viewed to establish the full picture of scheme delivery in 2003/04. In addition, some categories may show no schemes even though projects of that type were actually delivered, but these projects have been included elsewhere as they were part of another overall scheme, e.g. footway widening schemes being included within their parent safer route to school project. Again, the implementation table gives a fuller picture of overall scheme delivery.

Divergences from the programmed outputs are shown as a percentage and where divergence exceeds more than +/-25% an explanation of the reasons for this is set out below as requested in the guidance. The definition of discrete schemes can be difficult, particularly where many small individual schemes make up an overall rolling programme. Where this is the case, programmes of small schemes are listed as one overall project, rather than many individual schemes which would give a false picture of actual progress.

2.1 Commentary of divergences from programmed outputs

Comparison between programmed output and actual scheme delivery of the major category headings listed in Proforma C shows no negative divergence of more than -25% and indeed taking the programme as a whole, the overall divergence is +56%. Much of this overall divergence is due to a far greater number of individual footway maintenance schemes being undertaken than was set out in last year's APR. It can be very difficult to identify discrete schemes, particularly where programmes vary and single

maintenance projects are then phased into several stages, to co-ordinate with the many other works planned on the highway.

Other divergences within the categories occur due the cross-cutting nature of many areas of the programme that contain elements that fall under more than one category. As funding for a particular scheme is allocated to the corresponding budget, cross-cutting elements of the scheme may not be represented financially in all areas of the programme, only as part of the main budget category. Where this is the case, programmed output of the crosscutting elements would not have been represented individually in Finance Form LTP-F4 (and programmed in Proforma C). An example of this would be enhanced cycling facilities associated with a bus Showcase Corridor.

Achieving progress against the range of global local and national targets (set out in Appendices A and B) is dependent on the delivery of a wide and balanced programme of integrated measures. It is not considered that divergences within individual areas of the programme will have a visible impact on the year-on-year progress towards meeting these targets, assuming the longer-term output of schemes is maintained.

Divergences of more than +/-25% in each sub-category are explained below:

Bus infrastructure schemes (+67%)

Two additional discrete schemes are listed in this category which gives rise to this divergence. The new and improved bus stops were previously included within the overall showcase schemes, but to provide a more complete picture they are listed here separately.

Public Transport Interchanges (+600%)

This divergence is due to 3 programmed rail station enhancements slipping from 2002/03 into 2003/04, and to discrete works being undertaken on new taxi ranks, which was previously not identified separately on LTP- F4.

New cycle tracks (-50%)

This negative divergence reflects that although preparatory was completed on 2 schemes, actual implementation has slipped into 2004/05. However, preparatory work has also been completed on 2 further schemes, and these 4 are

now ready to progress in 2004/05 [see Appendix D: Implementation Table – ‘9 Cycling’]. The extension to the Bristol and Bath Railway Path has been delayed to correspond with works progressing on the Dings Home Zone project (with which it will link). Delays in processing the Traffic Regulation Order for Frome Greenway have caused this project to slip to 2004/05.

New cycle lanes (+300%)

Much of this divergence is due to the implementation of cycle lanes as part of the A38 Showcase Bus Corridor. Funding for this project was allocated to the ‘Bus Showcase Corridor Projects’ budget (see Finance Form LTP-F2) so the funding for the delivery of cycle lanes, and other crosscutting measures within this budget, was not represented individually in the programmed output in Finance Form LTP-F4.

Signalling/signing upgrading (outstations) (+33%)

Additional projects completed as part of the A38 showcase Bus routes.

Home Zones (-100%)

Due to the extensive public consultation being undertaken as part of the Southville Home Zone project, the timescale for implementing the scheme has slipped into 2004/05. Amendments to the detail of the scheme proposals have followed public consultation, which as resulted in further consultation being required on the revised proposals. During this time, work has also been progressing with the Dings Home Zone proposals so long term delivery of Home Zones should be maintained.

Other urban traffic calming schemes (excl Home Zones) (-100%)

Parking reviews for Clifton Village and North Street areas progressed in 2003/04, although projects now to be completed in 2004/05.

Other schemes (+86%)

This heading covers all schemes that are not appropriately covered by any of the headline categories. As this is a generic category it is more difficult to accurately predict delivery. Funding for schemes covered by this heading comes from a variety of project areas so, as with other cross-cutting elements of the programme the number of planned schemes may not be accurately reflected in Finance Form LTP-F4 and Proforma C. The Car Club project has been progressing faster than anticipated, accounting for 5 schemes in 2003/04. Other elements such as support to community/neighbourhood based schemes and travel awareness events are ongoing and dependent on other stakeholders’ involvement so year-on-year delivery may fluctuate.

Footway maintenance schemes (+80%)

This positive divergence is due to the higher number of individual footway reconstruction schemes that were delivered, compared to the programmed number in the previous APR. It can be very difficult to identify numbers of discrete schemes, particularly where programmes vary and single maintenance projects are then phased into several stages, to co-ordinate with the many other works planned on the highway. Although individual numbers of schemes show a divergence, spend on the overall footway maintenance programme was in line with that forecast.



Figure 2.1.1 - Proforma C:
Comparison Between Programmed and Actual Outturn Outputs

Scheme Type	Programmed	Actual	Divergence
Bus priority schemes			
Bus priority schemes	2	2	0%
TOTAL BUS PRIORITY SCHEMES	2	2	0%
Bus Infrastructure Schemes			
New bus stop	0	1	>0
Improvements to existing bus stops	0	1	>0
Other bus infrastructure schemes	3	3	0%
TOTAL BUS INFRASTRUCTURE SCHEMES	3	5	+67%
Public Transport Interchanges			
Single Mode Interchanges (Improvement)	0	6	>0
New dynamic information systems at interchanges	1	1	0%
TOTAL PUBLIC TRANSPORT INTERCHANGES	1	7	+600%
Cycling schemes			
New cycle tracks	4	2	-50%
New cycle lanes	2	8	+300%
New advanced stop lines	0	1	>0
New cycle parking facilities	0	1	>0
TOTAL CYCLING SCHEMES	6	12	+100%
Walking Schemes			
New or improved footways	0	0	0%

Scheme Type	Programmed	Actual	Divergence
Other walking schemes	8	10	+25%
		1 Footpath improved to fully accessible standards; 2 Public Rights of Way Improvement schemes Legible City – extension of pedestrian scheme to Bedminster/Southville; Extension of pedestrian signing scheme to Clifton; Enhancement of brown signing to tourist attractions; Map of proposed reclassification of road hierarchy ; Improvements to 32 signal controlled crossings to meet pedestrian accessibility criteria; Airport Road/Bamfield Road junction modified to include full pedestrian facilities; Public Rights of Way signing project	
TOTAL WALKING SCHEMES	8	10	+25%
Travel Plans			
Employer travel plans	7	6	-14%
		5 New employers progressing new Travel Plans; Work commenced on Bristol City Council's Employee Travel Plan	
TOTAL TRAVEL PLANS	7	6	-14%
Local Safety Schemes			
Schools implementing first safe routes scheme	5	5	0%
Other safety schemes	30	24	-20%
		Vehicle Activation Sign – Clanage Road/Rownham Hill; High friction surfacing in 8 locations; Installation of new red light and speed cameras and replacement of existing cameras jointly with the Safety Camera Partnership; 'Kerbrcraft' skills taught in 14 schools	
TOTAL SAFETY SCHEMES	35	29	-17%
Road Crossings			
Toucan or puffin crossings	0	13	>0
		New mid-block crossings of carriageways in 3 locations; New Puffin crossing at Muller Road/East Gate Rd; New Puffin crossing at Parson Street gyratory associated with the A38 Bus Showcase scheme; 8 existing crossings converted to Puffin crossings as part of the A38 Bus Showcase scheme; Conversion of a Pelican crossing to a Puffin crossing at Wells Road/Cemetery Road	
Other signalled crossings	0	3	>0
		Junctions refurbished at Falcondale Rd; New Junction at Cheltenham Rd/Cotham Brow	
Underpass replacement	0	1	>0
		Surface puffin replaced Quickthorne subway	
TOTAL ROAD CROSSINGS	0	17	>0
Traffic Management and Traffic Calming			
Urban Traffic Control (instations)	1	1	0%
		Further investment in SCOOT/CCTV communication	

Scheme Type	Programmed	Actual	Divergence
Signalling/signing upgrading (outstations)	21	28	+33%
Urban 20mph zones	0	23	>0
Other traffic management schemes	9	7	-22%
Home Zones	1	0	-100%
Other urban traffic calming schemes (excl home zones)	1	0	-100%
TRAFFIC MANAGEMENT AND TRAFFIC CALMING	33	59	+79%
Miscellaneous			
Other schemes	7	13	+86%
TOTAL MISCELLANEOUS	7	13	+86%
Maintenance schemes			
Footway maintenance schemes	50	90	+80%
Carriageway maintenance schemes	15	15	0%
Strengthening to carry 40 tonne vehicular loading	1	1	0%
Other schemes (using LTP capital maintenance funding)	6	5	-17%
TOTAL MAINTENANCE SCHEMES	72	111	+54%
GRAND TOTAL (Across all areas)	174	271	+56%

2.2 Commentary on progress in delivering major schemes

This section describes how the programme is developing in relation to major schemes and additional policy initiatives.

Major schemes

Light Rapid Transit (LRT)

Following receipt of the Local Transport Settlement letter from GOSW in December 2003, the City Council took the decision to suspend promotion of the Line 1 proposal which was the subject of an Annex E submitted to Government the previous year. This related to the route between the City Centre, northwards to Bristol Parkway and represented the first stage of a rapid transit network to serve the Greater Bristol area.

The City Council has resolved to continue to safeguard, for potential future public transport use, all the routes identified in the LTP, Bristol Local Plan and Structure Plan for rapid transit. This safeguarding will be effective pending the outcome of the GBSTS and further studies leading to the review of the transport strategy for the area and finalisation of the Joint Local Transport Plan (2006 – 2011).

As a result of this, the council has been considering how best to proceed in order to promote high quality public transport as the main alternative mode to private car use. As reported elsewhere in this document, the introduction of the showcase bus routes on the A38 corridor north-south across the city have been greatly successful in improving the quality and reliability of these routes. This has already led both to a significant rise in usage of these services and an improvement in customer satisfaction. The council and the main bus operator both wish to roll out the benefits of such an approach to the other main radial corridors in the Greater Bristol area as soon as possible. However, the first routes on the A38 corridor took about two years to deliver for a variety of reasons (including resource constraints, consultation requirements and legal procedures). This pace of delivery is not fast enough for either the council or the bus operator if the network-wide benefits are to be captured in order to meet national and local targets. Accordingly the council is attracted by the approach that has been adopted in other areas

on the country where such routes are developed simultaneously in order to achieve a step-change in the quality of public transport within a short time.

A similar approach could also be considered for the further development of park and ride schemes to serve Bristol. The three schemes that have been introduced, serving the A4 Bath Road, A370 Long Ashton and A4 Portway corridors have been successful and popular. However, these have been delivered over a ten-year period, mostly by use of funding from the allocation for Integrated Transport since they do not individually qualify for major scheme status as they typically cost less than £5 million each. The council's strategy for park and ride envisages similar schemes being introduced on other corridors, most notably the M32, A38 Bedminster Down and A37 Wells Road. These proposals are at various stages of development, but there is merit in considering the benefits of introducing them together as a major scheme, in conjunction with the bus operator, in order to achieve a significant modal shift. Though this is the subject of study in GBSTS, the views of government are sought on this approach.

Such an approach is likely to feature in the new joint LTP. However, the council would welcome the opportunity to discuss with the government office whether a funding opportunity might present itself in advance of that, given the benefits that could be obtained and the speed at which such a project could be implemented. The major bus operator is currently very interested in making its own commitment to invest in new buses if the timescale were sufficiently immediate.

Concentration on bus showcase routes could include an element of vehicle guidance technology (whether by physical measures such as kerbs or by wire) in appropriate locations in order to access some of the benefits of segregated rail routes. However, such opportunities are likely to be limited in the existing urban street network in locations where there is a high demand for bus usage.

Other forms of rapid transit are also under consideration, many of which are based upon existing or disused railway corridors, which remain safeguarded following the cessation of work on the LRT scheme. These will be considered further in developing the new LTP,

and are shortly to be the subject of a seminar for Elected Members of the council.

Road User Charging

In 1999 the Council commissioned consultants to provide the outline design for a viable road user charging scheme for Bristol. After considering alternative technologies and different possible geographical boundaries for a scheme, the consultants recommended an inner city cordon with electronic tag/transponder technology.

Road User Charging is one element of the current integrated transport strategy. Modelling, consultation and behavioural research has demonstrated that the Council's traffic reduction targets will not be met by improving alternatives to the car on their own. The Council is investigating all aspects of implementing a road user charging scheme.

In partnership with the Department for Transport (DfT) the Council undertook a demonstration project to test road user charging technology. This involved 50 volunteer vehicles from a variety of commercial fleets from cars and lorries to buses. Vehicles were fitted with equipment to test the use of satellite technology for scenarios related to charging. Additionally, partnership working with the Driver and Vehicle Licensing Agency enabled the investigation of the use of automatic number plate recognition cameras for enforcement.

Callington Road Link

This scheme is identified in the adopted LTP. The proposal is to construct a new road along the line of a disused railway between the southern end of St Phillips Causeway and Callington Road, which forms part of the Ring Road in south Bristol. This would provide improve access to south Bristol and potentially aid regeneration there by providing a continuous high quality link from M32 junction 3. It would bypass the congested A4 route through Brislington and, in particular, avoid the junction between the A4 Bath Road and A4174 West Town Lane at Brislington Hill, where large delays are experienced. The link has the potential also to operate as a corridor for rapid transit and as part of the National Cycle Network Route 3.

As reported in last year's APR, in the light of the decision to commence the GBSTS it was decided

not to proceed with a potentially abortive study to evaluate this scheme at this stage. This decision was made having regard to the government's decision not to fund a similar scheme - the A38-A370 link in North Somerset - in advance of the outcome of GBSTS.

However, should there be the opportunity of bidding for funding for the Callington Road link at an earlier stage, and subject to the identification of funding to carry out the necessary study, the council may be willing to proceed with the evaluation of this scheme in order to establish the case for investment.

ULTra System

This system, developed by Advanced Transport Systems Limited is based on driverless, battery-powered guided vehicles each able to accommodate up to four people, operating on a segregated, mostly elevated network. Following the reporting of this in last year's APR, work has continued on undertaking a feasibility study of a system for central Bristol and on refining and testing the technology. The first commercial use of the system is likely to be at Heathrow Airport where it will provide a link between peripheral car parks and the passenger terminals. The feasibility study has demonstrated that a system would be feasible for a network serving central Bristol and is estimated to cost some £68 million. It could provide a convenient, safe, quiet and non-polluting transport system for central Bristol, linking key destinations with edge-of-centre car parks, and pave the way for the reduction of traffic in the city centre and possible other initiatives such as a Clear Zone or a Low Emission Zone.

Following advice in December's settlement letter that GOSW did not wish work to take place on developing this scheme that might divert attention from resolving the outstanding issues with the LRT scheme, the scheme has not been worked up into an Annex E bid. However, it may be brought forward in the next LTP.

M32 Motorway Detrunking

Discussions and negotiations between the council and the Highways Agency (HA) have continued over the past year about the arrangements for handing back control of the M32 to the council following the government's

decision not to include it in the core trunk road network. It has been agreed in principle that the transfer of ownership will take place for the section south of the city boundary. Junction 1 (in South Gloucestershire) will remain under the control of the HA because of its close proximity to, and interaction with, junction 19 of the M4. Negotiations have taken longer than expected for a number of reasons, which include: high staff turnover at the HA; confirmation of the precise legal process and wording of detrunking orders which, uniquely, for a road formerly in the council's ownership, need to be issued in parallel by the council and the HA; details of the HA's revised capital works programme for 2004-05 which has a significant bearing on the financial consequences; confirmation of government policy on future maintenance schemes; and details of any special dowries that have been awarded to local authorities outside the standard financial processes.

These factors mean that it appears unlikely that the detrunking process will be completed before April 2005, despite agreement on the special grant sum that is available if the detrunking process has been completed by then. Subject to resolution of the financial arrangements, the council remains committed to resuming its role as highway authority for this road, and is anxious to implement bus priority measures formerly identified by the HA for this important corridor. The council also wishes develop a park and ride scheme for this corridor. Its preferred site is on land adjacent to junction 1, for which it gave evidence at the South Gloucestershire Local Plan Inquiry, although its second choice site is land in Bristol adjacent to the motorway which cannot currently be accessed.

It is likely that the new LTP will include a major scheme bid to implement the M32 bus priority measures in association with park and ride.

Major Schemes Outside Bristol

- a) A38 – A370 Link. The position remains as last year that the council supports the North Somerset bid for this scheme, but understands that a decision awaits GBSTS. The need for the scheme is likely to have increased following the continued growth of Bristol Airport and the publication of the Air Transport White Paper, which foresees a continuation of this growth.

- b) South Gloucestershire Urban Ring Road scheme. The partial success in securing funding for this scheme is welcomed as the improvements being implemented have the ability to complement schemes to encourage increased public transport usage and car sharing in Bristol, particularly those for the M32 corridor described above.

2.3 Description of use made of reward funding

In the settlement announced in December 2002 for funding for the 2003-04 financial year, the council received a total settlement of £10.154 million. This included £7.114 million for Integrated Transport, which was £1.505 million greater than that previously indicatively allocated, of which £800,000 was for the successful supplementary bid for the VIVALDI project. The assessment of Bristol's transport performance was in the highest category ("well above average"). Though it was not explicitly stated in the settlement letter how much of the additional funding was a reward for good performance, the additional funding was estimated at £705,000. The council was able to use this additional funding to enhance the overall transport capital programme for 2003/04 in line with ambitious investment programme set out in the LTP. The council also added resources of its own to the capital programme. The end result of this was that greater resources could be utilised for investment in the Showcase bus route that was previously envisaged.

2.4 Best Value reviews

As reported last year, the Best Value Review of the Traffic Management Service continues to be delivered through the implementation of the Service Improvement Plan (SIP). Good progress has been demonstrated for the improvement areas of communication, performance and staff with the issues relating to environment and options for change forwarded for consideration with the Integrated Transport Best Value Review.

The Best Value Review of Integrated Transport commenced in early 2004. The Review is chaired by Professor Glen Lyons of the University of the West of England and managed by a Review Board. The review commenced with a conference in February 2004 attended by 130 people which brought together key stakeholders and identified the areas of challenge. Since

then work has continued through four theme groups looking at finance and resources, staffing and structures, sustainable transport, equalities. A second conference was held in June 2004 which identified the key issues for comparison. The review is programmed to be completed by May 2005, following which it may be reviewed by Audit Commission Inspectors and the Council will be presented with a Service Improvement Plan for approval.

2.5 Centre of Excellence Dissemination

The council was designated a Centre of Excellence for its Local Transport Plan in 2000 with a particular role in disseminating best practice on issues of transport and air quality. Although specific DfT funding for this disseminating role has now ceased, the council continues to play a leading part in this area. It organises an annual conference in Bristol involving a unique mix of both transport planning and environmental health professionals, and this year for the first time, the conference was organised in conjunction with PTRC. This arrangement is likely to continue in the future. The council adopted its Air Quality Action Plan (AQAP) in April 2004 and submitted it to the Department of Environment, Food and Rural Affairs, where it has been acclaimed as an example of good practice. The document is submitted to the DfT with this APR. The council

is, however, disappointed that under current financial restrictions, the DfT appears unlikely to provide the finance to allow the council to implement the additional measures over and above the LTP required to improve air quality sufficiently to meet national air quality targets over the life of the AQAP. This is particularly the case given that air quality is one of the four shared priorities and where Bristol is playing a leading role in developing actions to improve air quality. As a result of the council's role in leading Air Quality dissemination and the importance that it views the needs to improve air quality, it is making a Supplementart Bid to fund the first year of the AQAP in this APR, in line with previous guidance from both DfT and DEFRA.



3 Progress towards targets and objectives

3.1 Overview

Eleven objectives were set out in the Local Transport Plan and under these objectives targets were set so that measurements of progress could be made as the plan progresses. Subsequently, four key shared priorities, agreed between central and local government, have been set out for transport. These key priorities are fully in accordance with the objectives of the Bristol Local Transport Plan, and the council is now also measuring how it is delivering these shared priorities as well as the initial objectives of the plan. The shared priorities for transport are to tackle the areas of:-

- Congestion
- Environmental impacts including air quality
- Accessibility
- Road Safety

Progress on targets is set out in two tables, in Appendices A and B whose format is determined by DfT guidance. Proforma A (see Appendix A) details national core indicators, against which Bristol measures progress, and Proforma B (see Appendix B) lists local indicators set out in the Transport Plan. The local indicators set out in Proforma B are shown against the relevant shared priority to which the indicator contributes. As can be noted all local indicators contribute to at least one shared priority, and in many cases they contribute to several. For example, indicators of car traffic flow are shown against the congestion shared priority, but also contribute to the environmental impacts, likewise indicators on bus use and quality of service are shown under congestion but also apply to accessibility and the environment.

This is the progress report on the third year of the 5 year period of the Bristol Local Transport Plan. The effects of much of the investment and schemes implemented since the plan began are beginning to be reflected in the indicators upon which the targets are based.

This is now somewhat more apparent than in previous APR's as the longer period that has now elapsed has allowed the development of more robust trend data. However the lead-in time of some investment in transport infrastructure means that it is not always possible to ascertain significant global changes attributed to measures implemented through the Plan.

As set out in Proforma A, of the 6 applicable core indicators where an assessment can be made, 50% are currently on track to meet their targets. Of the three not on track, two are moving in the right direction, although not currently at a pace to meet the target date, and only one, - satisfaction with local bus services, - is moving in the wrong direction. For reasons described on Proforma A, the change in some maintenance indicators means that no trend can yet be determined. Two of the core indicators, - light rail passenger journeys, and rural accessibility, - are not applicable to Bristol.

Of the 28 local indicators described in Proforma B, currently 73% are considered to be on track to meet their target. This shows a significant increase on the 60% reported last year, as there has been sufficient time for the benefits of the measures implemented to start to be reflected in the background indicators. Of the 7 targets not currently on track, only three indicators, from the total of 28, are currently moving in the wrong direction. There is the opportunity through the APR process to amend targets in order to reflect changing circumstances or early attainment, and this has been done in previous years. This year it was considered inappropriate to change targets because they will all be reviewed as part of the preparation of the new LTP, which is due to be submitted in July 2005.

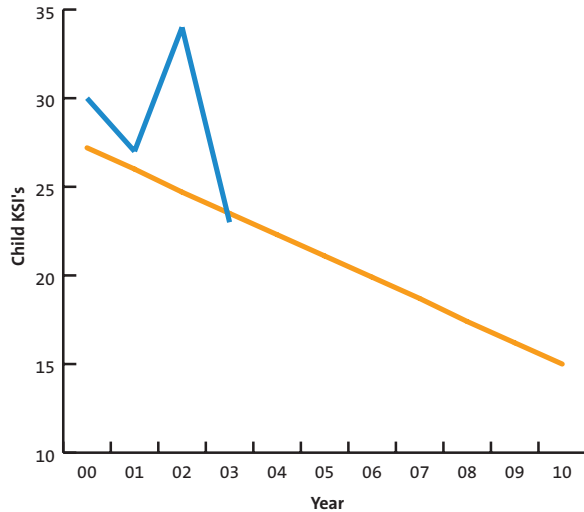
3.2 Core Indicators on Track

Number of children killed or seriously injured in road collisions

As set out in the government's 10 year plan for transport, a crucial target of Bristol's Transport Plan is to reduce the number of children killed or seriously injured (KSI) in road collisions by 50% by 2010. Very welcome progress has been seen in 2003 for the number of Child KSI's with the total reducing by nearly a third on the previous year (23 in 2003 as compared with 34 in 2004). This has meant that the indicator is now below the target trend needed and is back on track to

be met. However as can also be noted, the small absolute numbers that are being analysed does mean that the annual variation can be quite wide. Further long term data should hopefully confirm this successful trend, however some concerns still exist about the accuracy of serious casualty data.

No. of Children Killed or Seriously Injured (KSI)



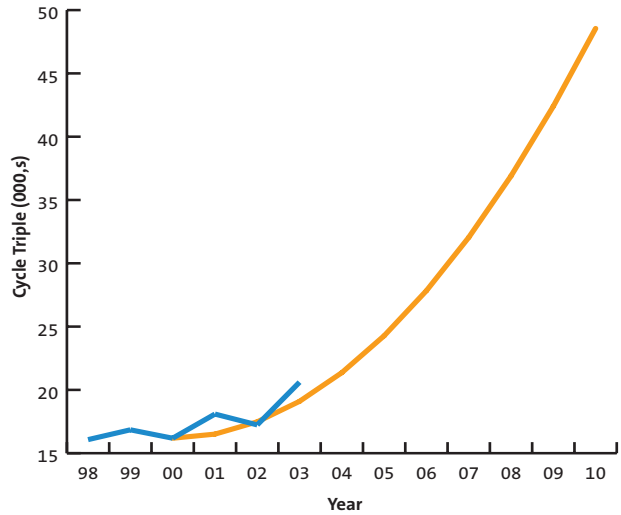
Number of cycling trips

(LTP target 10)

One of the key priorities of the plan, and of central government, is to improve choice and promote modal shift away from less essential private car use. To this end ambitious targets were set out to increase alternative modes, particularly cycling, where Bristol has continued with the very stretching national target to triple cycle use from 2000 to 2010. However the only way that this target is likely to be met, either in Bristol or nationally, is when complementary investment streams come together to form a more complete network towards the end of the target period. It requires more than specific cycling schemes to achieve this aim, including many other measures such as showcase bus routes, school travel plans, travel demand management and travel awareness. As the aggregate total investment comes to fruition in later years, it is hoped that this will provide the critical mass needed for major change. This is reflected in the exponential target trajectory set out for this long term indicator. Progress has been very encouraging with a 27% rise in cycling levels over the first three years of the plan, which is in excess of the target trend. This is even more significant bearing in mind that this

growth is additional to an already high base, with major progress made before the first LTP, evidenced by the 2001 National Census of Population showing a 40% rise in levels of cycling to work, compared with 1991.

Levels of Cycling



Road condition where structural maintenance should be considered

(BV96, 97a and 97b)

Bristol has its own highway network management plan which has been developed to address its own local conditions.

The management plan comprises a range of functions with operational programmes which are based on basic engineering principles at its core. The decision on any action is through a hierarchical process, which can be broadly regarded as:

1. avoidance before prevention
2. prevention before re-construction
3. and finally re-construction.

It is not considered that Bristol has a backlog of maintenance works. There is, inevitably, a need for works programmes in maintenance. Major works being required to remedy defects at a pre-determined level should be regarded as being contained within these rolling programmes and not as backlogs.

A backlog should only be used to define schemes which cannot be delivered in time within operational programmes where there is no other economic alternative to prevent further deterioration. Whilst it has not been possible to

reconcile BVPI 96 & 97a/b survey results with the council's own findings, we are satisfied that Bristol's highway network is in a reasonably sound condition, having arrested the deterioration of the highway network.

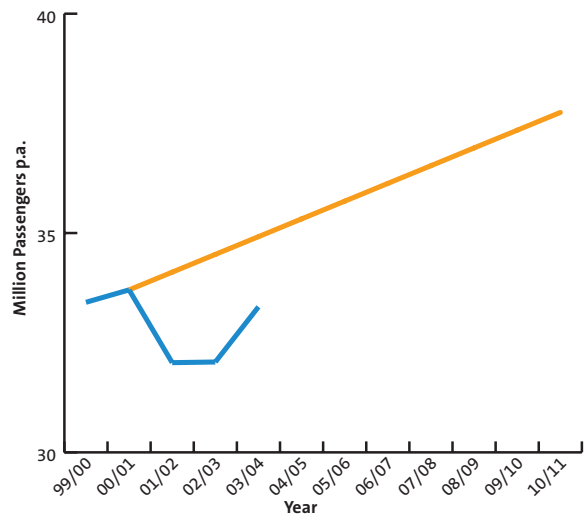
Notwithstanding the above, where council records show the 10 Year Plan target is being met, an assessment on Proforma A has been attempted. The basis of measurement has continuously evolved and it is very difficult to provide a reliable trajectory or trend under UKPMS parameters. Therefore for BV96 and 97a the current assessment is that there is no clear evidence. However as the methodology for BV97b is to remain the same the future trajectory is more comparable. Although only two years data area available, the indicator shows a significant improvement and is below the target trend.

3.3 Core Indicators not on Track

Number of bus passenger Journeys (BV102 and LTP target 7)

This indicator is based on annual bus passengers across the whole local authority area. Although passenger numbers have risen by 3.9% from 2002/03 to 2003/04 and are moving in the right direction, it is still below the trend needed to meet the target, and regrettably is not currently on track. However, where indicators are focussed on areas where investment has occurred during the plan period, the picture is much more encouraging, with the A38 showcase route showing a 16% rise in patronage since its opening, without abstraction from other services. It is this programme of investment in high quality public transport, which is targeted at addressing the shortfall in this indicator. The accompanying graph shows the long term trajectory needed to meet the target at 2010. Under the investment programme of this plan, and anticipated in the next LTP, the target trend must be seen as an exponential line, with lower growth in the first years, (particularly taking into account the ongoing redevelopment of the central bus station), and growth accelerating in later years as complementary investment comes together and provides the step change in provision needed to achieve the significant increases.

Bus Passenger Journeys



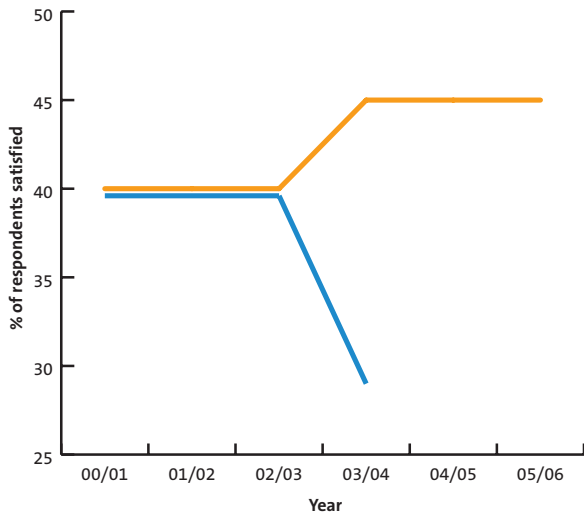
Bus passenger satisfaction (BV104 and LTP target 7)

This indicator is only measured every three years using Office of the Deputy Prime Minister (ODPM) guidelines. The base year of 2000/01 showed 40% of respondents to the survey satisfied with local bus services. The repeat survey in 2003/04 showed a fall to 29% with the indicator moving away from the target. The reasons for this are unclear and, of course, the council is not directly responsible for the provision of bus services. There has been a long period of adverse publicity about the bus services, including the impact of staff shortages. Although these problems have now been addressed, it is believed that the feeling of dissatisfaction remained at the time of the survey.

The indicator should be viewed in conjunction with its sister indicator (BV103), 'satisfaction with public transport information' which, as shown on Proforma B, has seen a 17 percentage point rise. This reflects the efforts made by the council in improving information, through many measures including Traveline, individual travel marketing, real time information etc, as set out in the Bus Information Strategy document, submitted to the DfT with this APR. At the same time as collecting information on the two public transport satisfaction indicators, Bristol City Council also surveys the public's satisfaction with general transport services. This covers all aspects of transport including council supported services such as the night buses, community transport, implementation of safety measures

and specific projects such as Home Zones. This indicator has seen a rise from 42% to 57% between 2000/01 and 2003/04, and parallels the rise in satisfaction with public transport information.

Bus Services satisfaction



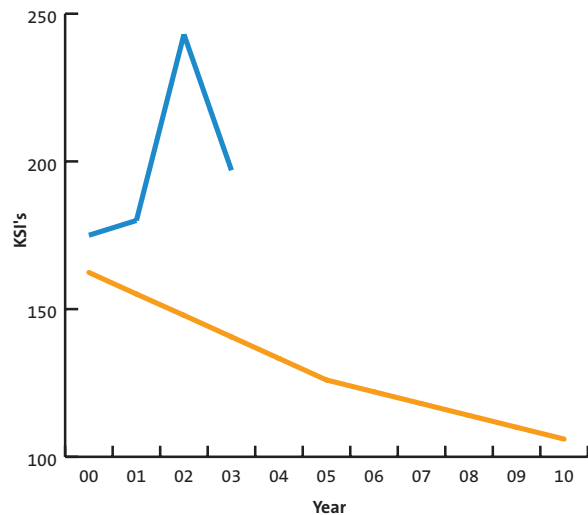
Number of deaths and serious injuries (BV099 and LTP Targets 2)

As already noted in previous progress reports the council has been very concerned that road safety measures were not seeming to achieve the results that were hoped for. To address this, the council has re-prioritised resources to enhance investment in road safety, as well as confirming its commitment by signing a local public service agreement (PSA) with government on road safety, stretching the target, and further strengthening the many measures aimed at improving road safety. It is extremely encouraging to see that this re-focussing of resources over recent years is being reflected in the indicators as the total number of people killed or seriously injured in 2003 fell by almost 20%.

During the period of the LTP, the number of people killed and seriously injured (KSI) in road accidents has remained stubbornly high, very close to the 1994-1998 average base level. In 2002 there was a surprising 35% increase in the figures. A detailed study of the data has been carried out, in dialogue with the DfT, in order to understand what has happened. The most probable explanation is that guidance for police officers in defining serious injuries was introduced to the accident report form in 2002 and resulted in more injuries being classified as

“serious”. So the sudden rise is statistical rather than real. Separately it has emerged through investigation, that data recording prior to 1997 was not as thorough as previously supposed, and the police estimate that there was an under-recording of casualties in the order of 10-20% before procedures were tightened up in 1997. As a result of this, the baseline of all accident (including KSI) data for 1994-1998 is now regarded as artificially low, which means that subsequent performance in reducing numbers of KSI’s has been much better than previously supposed. What is most encouraging is the 20% fall in KSI’s from 2002 to 2003, with both years data collected using the same accident form. While it is not wise to deduce trends from limited data, this markedly improved performance is thought to have arisen from a combination of circumstances including increased capital resources invested in well-targeted road safety engineering measures, increased revenue spending on road safety education, the impact of the Avon and Somerset Safety Camera Partnership, and a much higher profile of road casualty awareness in the council. An indication that the trend in road casualties is moving in the right direction is the overall decrease in total casualties by 6% observed during 2002.

No. of People Killed or Seriously Injured (KSI)



3.4 Local Indicators (Proforma B - see Appendix B)

As described above the percentage of local indicators currently on track to meet their targets has seen an encouraging rise to 73%, from the 60% reported last year. Proforma B lists each local target under the shared priority categories, and shows the good progress being

made not only on Bristol's own objectives but the overall shared priorities of tackling congestion, improving the environment, enhancing accessibility and improving road safety.

Of the 28 local targets listed in Proforma B, 19 are currently assessed as being on track to meet the targets, seven are not on track and unfortunately for two there is no clear evidence. It was envisaged that all local targets would now have an assessment, but for cycling to work and car trips under 5 km this has unfortunately not proved possible. These targets were to be measured through household interview surveys, but the size of individual survey necessary to produce a statistically significant result has proved to be uneconomic, particularly as most resources are now targeted at delivery and investment on the ground rather than background monitoring. However to address this, a related survey on quality of life in Bristol now includes information on these two areas, but at present the annual variations in results mean that longer term trend data is needed before an assessment can be made. It is envisaged that this will be possible by the next progress report, though current data from other sources (including the 2001 Census) indicate that good progress is being made (e.g. 2001 Census shows a 40% increase in cycling to work in Bristol).

3.5 Local Targets not on track

As described above, indicators on only three of the 28 local targets are currently moving in the wrong direction and away from their final objectives.

■ Target 12; reduce car journeys to school

The proportion of journeys to school made by car has risen for both primary and secondary school pupils. The survey is a sample of all schools and as the programmes of developing school travel plans and SRtS projects gather momentum, it is expected that positive benefits will be reflected in the overall indicator across all schools.

■ Target 13; achieve the national standard for pollutants covered in the national air quality strategy

The underlying trend for NO₂ shows no change since 1999 and is not on track to

meet the 40ug/m³ target for 2005. This is partly a result of particularly elevated levels of air pollution during 2003 resulting from extreme weather conditions. However, such events are likely to become more common and cannot be discounted. Even if 2003 had been a more typical year the underlying pollution trend, although downwards, would not be improving rapidly enough to meet the target by 2005. To address this, the Council's Air Quality Action Plan (AQAP) sets out a programme of additional measures to achieve the 40ug/m³ target by 2008. However, these amount to some £1 million p.a. and without additional resources, through a successful bid to fund the Air Quality Action Plan, this target will not be met in the short-medium term. A Supplementary Bid to fund the first year of the AQAP is included in this APR.

■ Target 27; reduce car traffic in the outer area of Bristol.

Although allied indicators for traffic in central Bristol and across Bristol as a whole show welcome progress, traffic is still growing in outer Bristol at a pace that means it will not meet the target set for 2005. Measures are being progressed to address this, particularly the programme of showcase bus routes to provide attractive public transport alternatives for longer distance car travel from the outer areas of Bristol. Initial monitoring on the first showcase routes show the great potential of these, with some one third of new users on the A38 routes being previous car users, removing 1,200 cars per week from the city's highway network. In the medium term, joint working on the next Local Transport Plan will enable cross-city boundary movements to be assessed holistically.

The remaining four targets not on track are:

■ Target 8, ensure that 90% of bus stops in the city display a current timetable.

Although increasing year on year, this target has not been met. As part of the ongoing investment in bus infrastructure, new timetabling software and close partnership working with the majority operator which is responsible for 70% of the stops in the city, it is hoped that the objective will be reached by the end of the plan period.

Target 15, triple the level of cycling to secondary schools.

The proportion of cycle journeys to secondary school saw a welcome rise in 2003/04, but is not yet back on track to meet its target. As with the target for car trips to school, described above, the sample of schools used to measure the indicator is not based on those that are undertaking school travel plans, or have safer routes to schools projects. It is considered that as these programmes gather momentum, positive benefits will be reflected in an acceleration of the growth seen in the overall cycling indicator across all schools.

Target 18, reduce the number of cyclists killed or seriously injured (KSI).

It is very welcome to note that, whilst general cycling levels are increasing, the rate of cyclist KSI's actually fell in 2003/04, however not by enough to bring the trend back on track. To address this and other road safety indicators the council has re-prioritised resources to enhance investment in road safety, as well as confirming its commitment by signing a local public service agreement (PSA) with government on road safety, stretching the target, and further strengthening the many measures aimed at improving road safety.

Target 5 ensure all major NHS hospitals, health facilities and community centres are served by accessible public transport.

This indicator has seen little change so far over the life of the plan, and improvements put in place, particularly with low floor buses and raised kerbs are yet to be reflected in this indicator. This indicator is based on scheduled bus services; however, overall accessibility to health facilities has been improved through the extension of the Dial-a-Ride service to cover the whole of the city. In keeping with the importance of accessibility to health provision, both locally and as a national shared priority, the council is working with its partners in looking at the accessibility of proposed new health sites and increasing accessibility on public transport through additional low floor buses and enhancing stops through the provision of raised kerbs.

Two local targets have already been met: the number of people taking part in cycling events, and the number of employers receiving the Avon Area Employers' Travel Award. Although these will still be monitored to ensure the good progress continues, it is considered inappropriate to set new stretching targets because they will be reviewed as part of the preparation of the new LTP, which is due to be submitted in July 2005. In addition, it is proposed to focus resources towards the areas where targets are not being met rather than areas where success has already been achieved.

3.6 Road safety and social exclusion: update of progress

This update builds upon the Road Safety and Social Exclusion Statement included in the Annual Progress Report for 2003. It seeks to reduce the link between deprivation and road casualties through a number of co-ordinated initiatives that includes education, engineering, enforcement and health promotion.

Bristol City Council has recognised the relationship between social disadvantage and road safety in that residents of poor communities are more likely to become road casualties. In particular, research has shown that child pedestrian accidents tend to be more prevalent in wards with higher deprivation. The extent of the problem was reported in the 2002 Road Casualty Review (RCR) which included data outlining road casualties for each ward against the multiple deprivation indices. This work has been updated in the 2003 RCR which was published in July 2004.

Of the 35 wards in Bristol, 14 (Ashley, Bishopsworth, Easton, Filwood, Hartcliffe, Henbury, Hillfields, Kingsweston, Knowle, Lawrence Hill, Lockleaze, Southmead, Whitchurch Park, and Windmill Hill) are amongst the 20% most deprived wards nationally as measured by the Multiple Deprivation Index.

Work will be carried out in the future to compare the newly released Indices of Deprivation 2004. The new Super Output Areas amount to 252 areas in Bristol, compared to the 35 existing wards. These new areas are more suitable for identifying pockets of deprivation that may be overlooked at ward level. New domains have been added to the Index of

deprivation including crime and the living environment, which in turn includes road safety casualty data. This will have to be taken into account, when comparing this data with road safety casualty data.

The level of deprivation and need in Bristol's inner city has meant that it has been able to secure a number of funding avenues for road safety education, engineering and major regeneration funding programmes.

Education

Bristol has been successful in obtaining grant-aid to run two Child Pedestrian Training Schemes ('Kerbcraft') in the five most deprived wards of Bristol (Ashley, Filwood, Knowle, Lawrence Hill and Southmead).

The second scheme bid was successful in 2003 and resulted in £30,000 per year for three years. Training has now started in two of the nine additional pilot schools. A complementary scheme is being developed by the Council to reach children in the remaining 30 wards, although schools within the most deprived wards will continue to be prioritised first.

Engineering

Road casualty reduction and prevention will be delivered principally via the Local Safety Scheme programme. These are primarily selected by accident levels and by a number of factors, including a high number of child casualties, killed and seriously injured casualties and accidents within the 14 most deprived wards in Bristol.

Funding has been awarded by government following bids and have resulted in the implementation of two schemes specifically to reduce child pedestrian casualties in Kingsweston and Avonmouth.

Local Neighbourhood and Renewal Action Plans have been established in Ashley, Easton and Lawrence Hill. In Ashley, the St. Paul's Community Partnership has been set up to bring local people together with agencies, community and voluntary groups to develop a locally owned Neighbourhood Action Plan. There is a proposal for an Inner City Community Bus Project which has been progressed by the 'Getting About' Task Group and is part of the St. Paul's Unlimited Community Partnership structure.

In Easton and Lawrence Hill the Local Neighbourhood Partnership has an Action Plan with a number of strands including community safety, traffic and transport and business and employment. The traffic and transport task groups are looking at the impact of the M32 and the A4320 which are major roads that pass through the area. Solutions are being sought to the issues around the restrictions that these major roads place on the community in terms of travel and accessing local facilities particularly for vulnerable members of the community.

The community safety group is addressing fear of crime, which affects a significant number of people particularly in the hours of darkness. The underpasses and footbridges that cross the major roads have been identified as robbery hotspots even during daylight hours. The business and employment task groups are concerned with removing barriers to employment, such as transport.

This has resulted in the closure of one of the pedestrian underpasses on the A4320 Easton Way (described elsewhere in the report) and the provision of pedestrian facilities at the signalised junction last year.

A scheme on Bellevue Road is to be funded by this Partnership to reduce the speed of rat-running traffic and aid pedestrians crossing the road. Bristol East Side Traders have also joined forces with the Partnership and have provided ideas such as a car parking review in the area.

A number of studies have been commissioned by the Road Safety Group with reference to the Local Neighbourhood Partnership. These include the M32, junction 3/Newfoundland Way and Old Market Roundabout. M32 junction 3 is a roundabout without signals and grade-separated pedestrian facilities. Fear of crime in crossing this barrier effectively cuts off the communities of Easton and St. Paul's.

A study of the Old Market Roundabout at the junction of the A420 and A4044 Temple Way in the most deprived ward of Lawrence Hill has also been commissioned. It is hoped that as a result of this, improvements or schemes can be identified for inclusion in next years work programme.

The NDC Pathfinder Partnership in Barton Hill has established a local partnership called Community at Heart. It was awarded £50m in

January 2000 to spend over the next 10 years regenerating Barton Hill, The Dings, Redfield and Lawrence Hill. The Delivery Plan identifies eight key areas of work: employment and business, healthy places, happy places, tackling crime, lifelong learning, housing, community services, arts, sport and leisure, tackling racism.

Community at Heart is working in conjunction with the Traffic Management group to come up with a number of options. Marsh Lane is a potential scheme which could provide improvements for the community to cross a busy road, especially for children and the elderly.



Bristol City Council is working with all these partners to bring about road safety improvements amongst other outcomes. Various traffic schemes have been able to be realised as a result of the funding possibilities of working with these partners. For instance a scheme was implemented at Lower Ashley Road last year through the St. Agnes and St Werburgh's Regeneration area funding. The scheme involved improvements for cyclists and pedestrians. The Council will build upon this body of work in the context of the Casualty Reduction Public Service Agreement (PSA).

The Road Safety Group will be developing links with the newly formed Crime and Disorder Reduction Partnership known as 'Safer Bristol'.

Enforcement

Bristol City Council is working with the Safety Camera Partnership for Avon, Somerset and Gloucestershire to reduce casualties throughout the partnership area. Many of the new selected zones of enforcement are within deprived wards of Bristol where numbers of speed related accidents are high.

Health Promotion

Avonsafe Action for Safety is an alliance of health, local authorities, emergency services, voluntary and private sectors. Avonsafe aims to co-ordinate and generate accident prevention activities across the former Avon area. The word "accident" here includes road accident casualty as well as accidents in the home.

Avonsafe recognises that children up to age 15 years from unskilled families are five times more likely to die from accidental injury than those from professional families. One of its aims is to seek to address inequalities in health and promote access to accident prevention for all sectors of the community. Bristol City Council is a partner in this alliance which meets regularly to discuss these issues and identify remedial action.

4. LTP Spending Programme

4.1 2003/04 Programme

This section of the Progress Report sets out details on the LTP spending programme, covering actual expenditure in the 2003/04 financial year, and future programmes for the remaining two years of the five year plan period. As described in section 3 of this report, the investment programme of the plan is targeted at achieving both local and national objectives, incorporating the shared priorities for transport agreed between local and national government. In support of this, a detailed report on all transport capital expenditure in 2003/04, and programmed expenditure in 2004/05, is included in the implementation table in Appendix B of the APR and covers investment funded through all sources, not only LTP funding. This provides details of the local transport investment carried out through the Plan, and shows how this investment supports the shared priorities of reducing congestion, improving air quality, improving road safety and increasing accessibility. The summary expenditure for 2003/04 shown in this section should be viewed in conjunction with the outputs listed in section 2 and Appendix D and the broad impacts these have had on the objectives and targets detailed in section 3. However some expenditure incurred in 2003/04 is preparatory expenditure for schemes to be completed in 2004/05 so that this will not yet be directly reflected in the outputs detailed in this progress report.

Table 4.1 describes the sources of funding for the investment programme of the plan, highlighting the way in which transport capital expenditure was resourced in 2003/04. The broad programme covers the many areas of capital investment aimed at securing the desired improvements in local transport. Indicative levels of LTP funding are given for future years; however, the amount and sources of other areas of transport capital funding are yet to be determined in many cases. The financial year 2006/07 sees the start of the next five year LTP period and the proposed investment programme for this is currently being formulated as part of the work in developing a joint Local Transport Plan across the four local authorities of the Bristol sub-region.



Table 4.1 also shows that the core LTP funding allocation for 2003/04 was augmented by funding from many other areas, underlining the Council's commitment to progressing the Local Transport Plan. In addition, the LTP settlement for 2003/04 was actually some £705,000 higher than the indicative amount provisionally allocated. Though it was not explicitly stated in the settlement letter how much of the additional funding was a reward for good performance, this reflected the fact that the assessment of Bristol's transport performance was in the highest category ("well above average"). As described in Appendix D of this Progress Report, the council was able to use this additional funding to enhance the overall transport capital programme for 2003/04 in line with ambitious investment programme set out in the LTP. The end result of this was that greater resources could be utilised for investment in the Showcase Bus Route than was originally envisaged. Figure 4.1 and Table 4.2 summarise how the local transport plan funds were allocated and spent by comparing programmed with actual outturn expenditure.

Table 4.1

Transport Capital Programme, Sources of funding (£000's)

Source of Funding	Currently programmed Capital Expenditure			
	'03/04	1st LTP Period '04/05	'05/06	2nd LTP '06/07
LTP Settlement	9,354	8,822	8,364 Indicative	-
- Supplementary Bid Funding	800	0	-	-
Discretionary element of single capital pot	0	0	To be decided	-
Council central funds	2,936	848	To be decided	-
Specific government bids		-	-	-
- Child Pedestrian Training grant		-	-	-
- 3 Year Revenue funding '01/02-'03/04		-	-	-
- School Travel Plan Bursary		-	-	-
- Workplace Travel Plan Bursary		-	-	-
- Council Travel Plan Bursary		-	-	-
- Personalised Travel Planning	50	-	-	-
- Urban Bus Challenge	435	574	172	-
- Home Zones Challenge	170	227	-	-
European funding	655	850	430	-
Total	14,400	11,321	8,966	-

Divergences from planned programme.

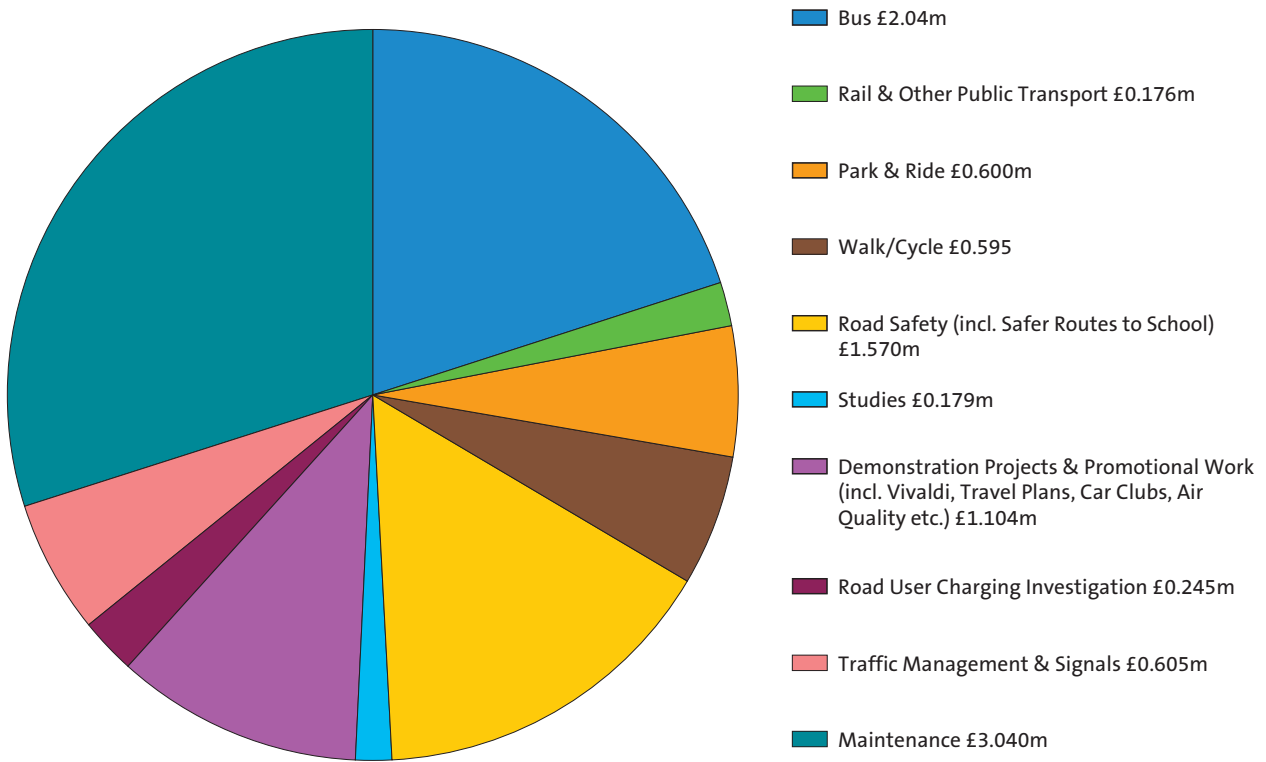
As has been the case for each year of the plan so far, the council has fully utilised the capital resources received from government through the LTP settlement. As shown in Figure 4.1 actual expenditure in 2003/04 was broadly in line with what was programmed across the major areas of the LTP funded capital programme. The settlement received for 2003/04 amounted to £10.154million. Actual outturn expenditure on LTP funded projects amounted to £10.539 million, therefore more than utilising the full 2003/04 LTP allocation for integrated transport and maintenance.

The implementation table in Appendix D provides details on progress in 2003/04 on all the specific measures and project areas of the capital programme. However, Table 4.2 shows a summary of overall expenditure across the broad areas of the programme. In order to maximise the implementation of the plan and fully utilise resources within the financial year, the programme has needed to be altered somewhat from originally planned to provide for areas that are progressing more rapidly compared with those experiencing some delays in delivery. Outturn expenditure on particular areas which have varied by more than 25% in financial terms are highlighted and described later in this section.



Figure 4.1 - Actual Spend against LTP Capital Allocation 2003/04

LTP 2003/04 Programmed Spend - Allocation: £10.154m



LTP 2003/04 Actual Spend: £10.539m

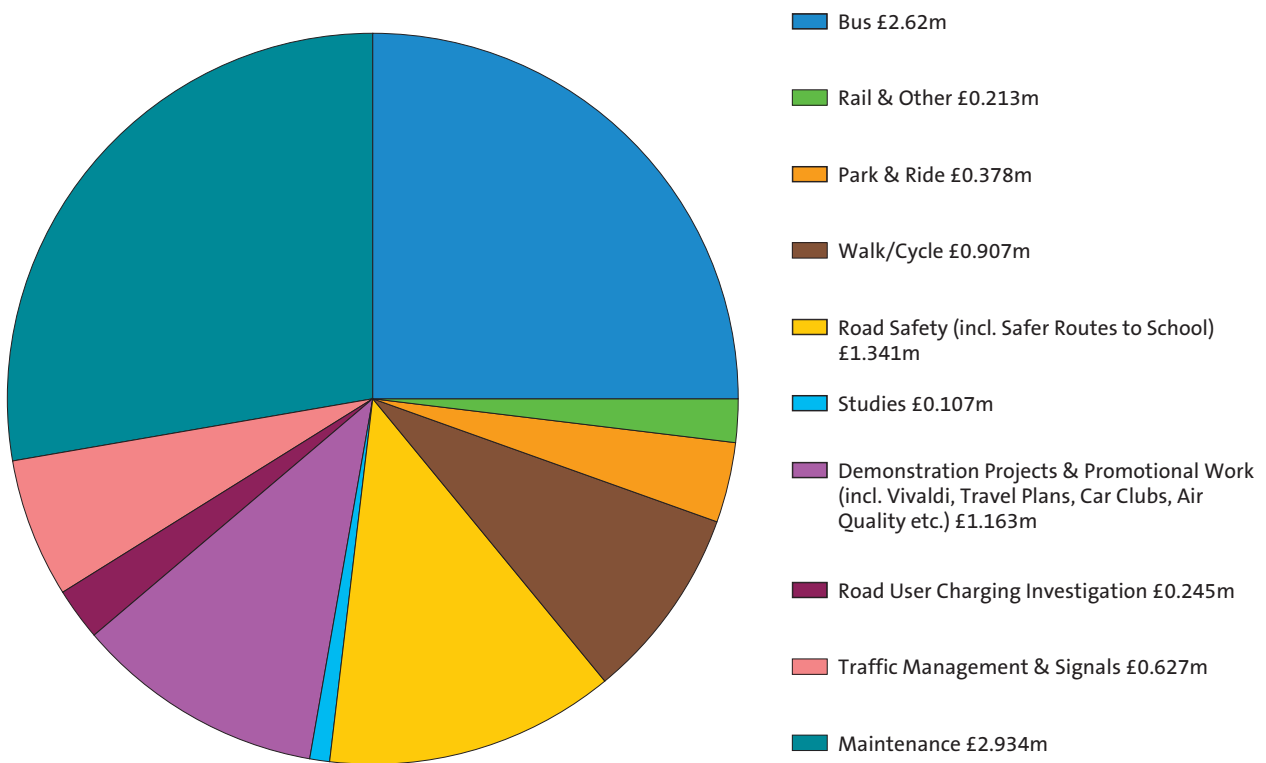


Table 4.2

Variations in LTP spend against LTP Capital Allocation 2003/04

	Programmed Spend (£000s)	LTP 2003/04 Actual Spend (£000s)	% difference	LTP 2004/05 Programmed Spend (£000s)
Bus	2,040	2,624	+29%	940
Rail & Other Public Transport	176	213	+21%	168
Park & Ride	600	378	-37%	250
Walk/Cycle	595	907	+52%	240
Road Safety (incl. Safer Routes to School)	1,570	1,341	-15%	1,600
Studies	179	107	-40%	160
Demonstration Projects & Promotional Work (incl. VIVALDI, Travel Plans, Car Clubs, Air Quality)	1,104	1,163	+5%	662
Road User Charging Investigation	245	245	0	0
Traffic Management & Signals	605	627	+4%	1,255
Maintenance	3,040	2,934	-3%	3,547
Total	10,154	10,539	+5%	8,822

Significant Variations

Variations in spend between programmed and actual outturn are shown in table 4.2. Significant variations of more than 25% are covered below, with an assessment of how these divergences impacted on planned outputs and the targets of the plan. The planned 2004/05 programme as described below, has been formulated to take account of these divergences and bring the overall programme back on track.

■ **Bus Infrastructure investment (29% higher than programmed)**

Increased expenditure in this area was largely due to unexpected conditions on site and under the existing road surface and the cost of diverting underground services. Both factors led to increased contractor costs. In addition, following significant public consultation, elements of the A38 Bus showcase were redesigned, and this has led to some costs being higher than originally envisaged. Examples of this are the short stay car park on Gloucester Road and the key Parson Street Gyratory element of the scheme, incorporating a new contra flow bus lane, cycle lane and additional pedestrian facilities. However the enhanced public consultation is considered to have been

justified in providing greater public acceptance of the measures, and this is strengthened by some 200 people using the Gloucester Road car park daily, and average bus journey time savings of 2 minutes per vehicle attributable rising from the Parson Street Gyratory scheme alone.

As described in detail in Appendix D, additional expenditure on bus infrastructure has been reflected in results. Initial monitoring has shown that patronage on the 76/77 showcase services has increased by 16%, with one third of these new users previously undertaking their journey by car removing some 1,200 cars per week from the city’s highway network. This investment has not only benefited bus users, with initial monitoring also showing that the number of cyclists using the northern section of the route has increased by 8%.

■ **Park and Ride Implementation and Development (37% lower than programmed)**

Expenditure in this area was lower than forecast as several elements anticipated in 2003/04 have been delayed. Work on the expansion of the A4 Brislington Park and Ride site, and preparatory work on the proposal for the A38 South Park and Ride are

now programmed in 2004/05. The necessary resources to carry out this work have been identified in the 2004/05 programme, to enable this shortfall to be addressed. This underspend, although delaying these works, has not directly affected any of the core or local targets set out in Section 3.

■ Walk and cycle measures (52% higher than programmed)

In order to maximise progress in 2003/04 within the overall traffic management programme, adjustments to planned expenditure were made to allow for certain elements progressing rapidly while others were delayed. This particularly affected planned walking and cycling expenditure, where additional measures were able to be brought forward to compensate for other areas which were delayed. This is shown in the increased outputs listed in Proforma C and the more detailed implementation table in Appendix D. It is also welcome to note that the significant investment in walking and cycling, not only in 2003/04 but in previous years of the plan, is reflected in the increasing levels of walking and cycling shown by the indicators detailed in Section 3 of this report.

■ Studies and Investigations (40% lower than programmed)

Actual expenditure in this area was lower than previously programmed due to slippage in one project, this being the A37 Corridor Study being conducted jointly with Bath and North East Somerset Council. This study is investigating possible Park and Ride and the feasibility of the Whitchurch Bypass scheme and is now expected to be completed in 2004/05. Funding had also been allocated to carry out the necessary technical work for the Callington Road Link, but as described elsewhere, this scheme is not now being progressed in advance of the outcome of the Greater Bristol Strategic Transport Study. Although the delay in the A37 study is regrettable, the results will still be available to inform the next LTP and should not delay future possible implementation. Underspend of this budget area is not considered to have had an adverse effect on outputs and progress towards targets and implementation during the year, conversely

this expenditure was redeployed to enhance the implementation of schemes on the ground in 2003/04.

Addressing Minor Variations in the Programme.

■ Local Rail

Expenditure on rail and other public transport was some 21% higher than programmed. This was anticipated in last year's APR, which reported that some investment was delayed and expenditure slipped into 2003/04. This has meant that additional works were completed in 2003/04. Although the effects of national trends may be more influential, it is very welcome to see investment in the local rail network reflected by a 6% rise in local rail patronage in 2003/04.

■ Road safety

Expenditure in this area was some 15% lower than anticipated. This overall budget is made up of various individual schemes and a variety of factors influenced their completion. One of the major factors contributing to the slippage on the schemes related to the provision of legal and civil engineering input that is required at certain critical stages. The in-house Legal Services and the Civil Engineering Design team both suffered from staff shortages and work pressures adversely affecting their ability to meet required deadlines. In addition public objection delayed the implementation of some schemes and in the instance of the Cumberland Road improvement significant objection caused the project to stop. It is not considered that this minor slippage in 2003/04 has had an effect on the road safety indicators detailed in section 3. At least 3 years after data is normally required before a true picture of how particular investment has impacted on accident rates. However the priority given to the achievement of road safety targets, highlighted by the local public service agreement signed by the council for this area, has resulted in additional resources again being targeted towards road safety in 2004/05 to make up this shortfall. This can be seen in the description of the overall 2004/05 programme set out below.

4.2 2004/05 Programme

Table 4.2 summarises programmed LTP spend in 2003/04, however the implementation table in Appendix D of this progress report provides fuller details of the current year capital programme.

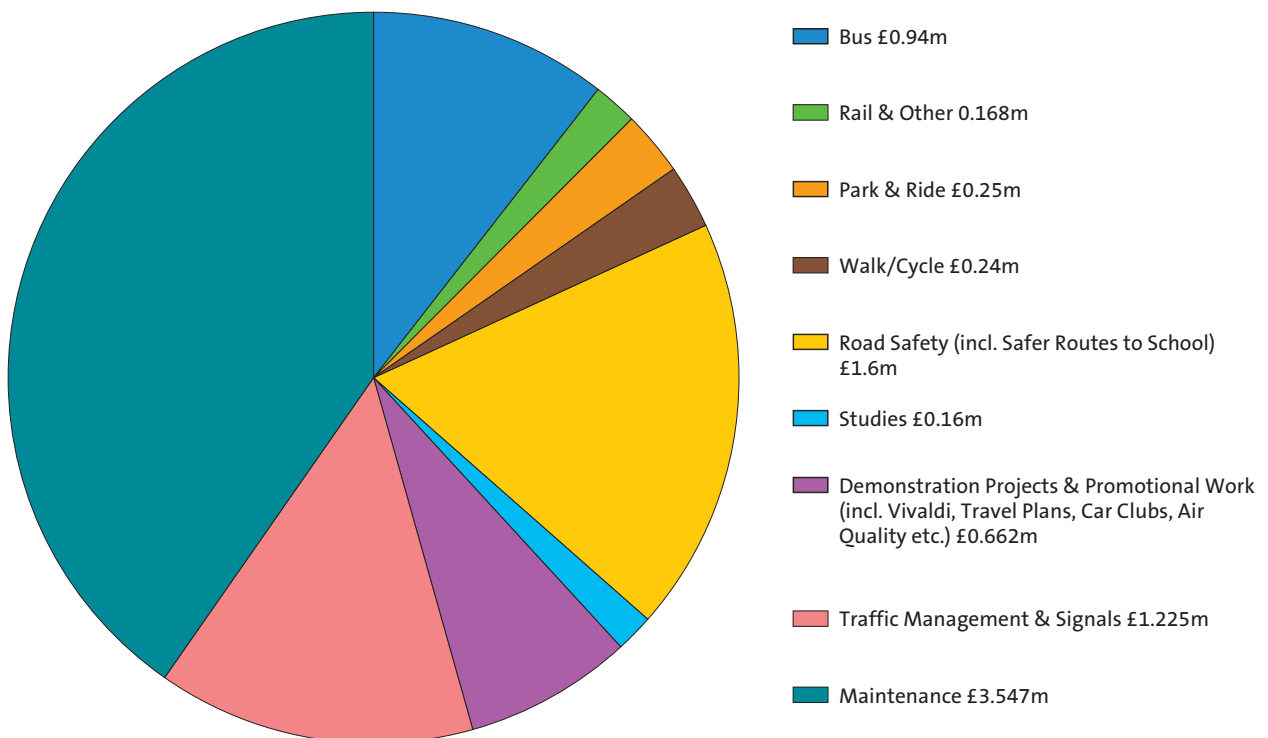
The 2004/05 programme does differ somewhat from that previously reported. Several variations have had to be made in the light of levels of available funding. Regrettably, the supplementary bid for the VIVALDI project was not supported in the 2004/05 LTP settlement, and this has necessitated some re-prioritisation among the areas of investment in the programme. In order to complete the VIVALDI project and prevent the loss of European Commission (EC) Grant, core LTP funding from the integrated transport block has been redirected to provide the necessary match funding for the EC resources. Other adjustments to the programme have been made to reflect

previous spending levels. As described above, road safety is again prioritised in the programme, to ensure that the council keeps moving towards the road safety targets, and also to bring the programme back on track after a slight underspend in 2003/04.

The balance of the overall programme is shown in Figure 4.2, and as can be seen the LTP settlement for maintenance now forms a larger proportion of a smaller overall programme, although this was anticipated through the indicative allocations. The greater proportional funding for road safety can also be seen, particularly compared with the balance of funding for the 2003/04 programme shown in Figure 4.1.

Figure 4.2 - Programmed 2004/05 LTP Capital Expenditure, Total £8.822m

Supporting Revenue Expenditure



4.3 Supporting revenue expenditure programme

In order to successfully implement the programme of capital investment necessary to deliver the objectives of the plan and national objectives under the Ten Year Plan capital investment must be balanced with equivalent supporting revenue expenditure. This is crucial to maintain existing and new infrastructure, support existing and new services including Park and Ride, and provide for core staff resources. As reported last year there are strong concerns that the enhanced capital resources received through the local transport plan process are outstripping the more limited availability of revenue resources to support this programme. This undoubtedly constitutes one of the constraints on delivery of the LTP programme

Table 4.3 lists relevant revenue budgets for both 2003/04 and 2004/05 financial years, which support Local Transport Plan capital investment. Unfortunately, unlike the 5 year LTP capital allocations, it is not possible to forecast with enough certainty available levels of supporting revenue funding for future years of the Plan. The figures listed in Table 4.3 do not include staff overheads.

Table 4.3

Transport Revenue Expenditure 2003/04 Outturns and 2004/05 Programmed

Areas of Revenue expenditure. (reference numbers refer to related capital expenditure in the Implementation Table in Appendix 1)	2003/04 Outturn Expenditure	2004/05 Planned Expenditure ¹
1. Night Bus Service	200	160
1. Supported Bus Services	1,663	2,000
1. Concessionary Fares	1,432	1,550
2. Park and Ride support (existing & new sites, net of income)	573	430
3. Community Transport	817	780
6. Rail Services support	123	140
8. Water Transport (support for ferry operations)	15	13
16. Transport surveys	41	60
29. Road Safety including Education, Training and Publicity	102	150
32. Highway Maintenance. Routine maintenance of footways, carriageways, gully emptying, verge maintenance, lighting, cycleways and public rights of way. etc.	4,931	5,370

¹ Draft Budget for 2004/05; final budget not available at time of publication.

5. Accessibility of the Annual Progress Report

The report is being made widely available:

- All Local Transport Plan related documents can be viewed and downloaded via the Council's Web site at the following address: www.bristol-city.gov.uk/transport

An e-mail address is also provided for those seeking further information (transport_plan@bristol-city.gov.uk),

- A minicom number (0117 922 3854) is also available. These sources are promoted through a variety of council's transport publications and on the back page of the APR itself.
- Libraries and a variety of other visitor outlets
- Direct mailings to a large number stakeholder groups and individuals
- Local media publicity
- Alternative formats on request

A short update leaflet will also be produced and disseminated through stakeholder networks, events and popular visitor destinations, and the Council's web site.



All LTP related documents are available on the Council's web site



The Journey Planner web site was developed as part of the VIVALDI project (www.travelbristol.org)

Glossary

APR	Annual Progress Report
AQAP	Air Quality Action Plan
AQMA	Air Quality Management Area
CCTV	Closed Circuit Television
DEFRA	Department for Environment Food and Rural Affairs
DETR	Department of the Environment, Transport and the Regions
DfT	Department for Transport
EC	European Commission
GBSTS	Greater Bristol Strategic Transport Study
GOSW	Government Office for the South West
KSI	Killed and Seriously Injured
LRT	Light Rapid Transit
LTP	Local Transport Plan
MOVA	Micro-processor Optimised Vehicle Activation
ODPM	Office of the Deputy Prime Minister
PRN	Primary Route Network
PSA	Public Service Agreement
SCE	Supported Capital Expenditure
SCOOT	Split-Cycle Optical Optimisation Technique
UTC	Urban Traffic Control
VIVALDI	Visionary and Vibrant Actions through Local transport Demonstration Initiatives



APPENDICES

Core Indicator	Definitions	Year	Value	Year Type ³ (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data ²											Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.																											
					2000/01	2000/02	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10				2010/11																										
Bus passenger satisfaction ⁶	Percentage of bus users satisfied with local bus services - BV104U	2000/01	40	F	Year	2000/01	40		2000/01	40		2001/02	40		2002/03	40		2003/04	45		2004/05	45		2005/06	45		2006/07			2007/08			2008/09			2009/10			2010/11			NO	Questionnaire survey of a representative local panel in accordance with Audit Commission guidelines, conducted every three years.		
		2005/06	45		Actual Figures		29																																						
					Trajectories																																								
Number of cycling trips	Number of cycling trips across the authority or number of cycling trips at a representative number of counting points (please state which)	2000/01	16183	F	Year	2000/01	16183		2000/01	16183		2001/02	17235		2002/03	17500		2003/04	20608		2004/05	21400		2005/06	24300		2006/07	27800		2007/08	32000		2008/09	36900		2009/10	42400		2010/11	48549		YES	Manual and automatic cycle surveys at representative sample of sites and screenlines across the city.		
		2010/11	48549		Actual Figures																																								
					Trajectories																																								
Number of deaths and serious injuries (all ages) ⁷	Number of people killed or seriously injured on roads in the authority	See Right	177	C	Year	2000	175		2000	175		2001	180		2002	243		2003	197		2004	134		2005	126		2006	122		2007	118		2008	114		2009	110		2010	106		NO	Data from police and local authority accident statistics. Base Year = 1994-1998 Average. Figures include motorway and trunk road network		
		2010	106		Actual Figures																																								
					Trajectories																																								
Number of children seriously injured ⁷	Number of children (aged less than 16) killed or seriously injured in the authority	See Right	29.6	C	Year	2000	30		2000	30		2001	27		2002	34		2003	23		2004	23		2005	22		2006	20		2007	19		2008	18		2009	16		2010	15		YES	Data from police and local authority accident statistics. Base Year = 1994-1998 Average. Figures include motorway and trunk road network		
		2010	15		Actual Figures																																								
					Trajectories																																								

Core Indicator	Definitions	Year	Value	Year Type ³ (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data ²	Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.
Light rail passenger journeys ⁸	Thousands of light rail passengers per year	Base Data ¹	Year	Year	Year	Green	INDICATOR NOT APPLICABLE	INDICATOR NOT APPLICABLE
		Target Data ²	Actual Figures	Year	Year	Grey		
		Units	Trajectories	Year	Year	Yellow		
% of rural households within 13 minutes walk of an hourly or better bus service or % of rural households within 800 metres of an hourly or better bus service (please state which)	Base Data ¹ Target Data ² Units	Year	Year	Year	Year	Green	INDICATOR NOT APPLICABLE	INDICATOR NOT APPLICABLE
		Actual Figures	Year	Year	Year	Grey		
		Trajectories	Year	Year	Year	Yellow		

NB - Please refer to the DfE guidance on the Core Indicator Proforma for descriptions of footnotes.

APR Local Targets Pro-Forma B
(Trajectory Data for years shown in brackets)

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data										On track/not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/ Outcome Link to?	
			2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
CONGESTION																
1	Volume of private car traffic (vehicles)	(1) Reduce growth in private car traffic by 20% by 2005, and thereafter to seek a 20% reduction in private car traffic by 2015.	Base: 971,000 (combined cordons) Base Index = 100.	102 (106)	102 (107)	102 (108)	102 (109)	(110)	(108)	(106)	(103)	(101)	(99)	Yes	Traffic Surveys	1. Reduce road congestion
1	Surveyed Pedestrian Flows	(26) Increase by 10% the number of walking trips into the central area by 2005.	2000 base central area pedestrian cordon (trips)= 7055. Index=100	113 (102)	118 (104)	114 (106)	(108)	(110)						Yes	Pedestrian Surveys	1. Reduce road congestion
2	% of bus stops displaying a current timetable	(8) To ensure that 90% of bus stops in the city display a current timetable by 2003.	2000/01 – 50% (All bus stops) BCC=67	48 (63) BCC=73	61 (77) BCC=78	67 (90)							No	Audit of stops	2. Increase bus use	
4	Number of people walking	(11) Halt the downward trend in walking by 2002, and increase by 10% the number and proportion of journeys made on foot by 2012.	2000 baseline for combined ped surveys= 13,533 = 100	14,453 (13,533)	15,376 (13,533)	14,788 (13,668)	(13,804)	(13,939)	(14,074)	(14,210)	(14,345)	(14,480)	(14,616)	Yes	Pedestrian Surveys.	1. Reduce road congestion
4	Number of cyclists participating	(20) Increase by 300% the number of people taking part in cycling events by 2002.	Base year 1996 (participants in Bristol's Biggest Bike Ride) = 1,000	3,000 (2,700)	2,913 (3,000)	3,735 (3,000)							Yes	Event Cycle surveys	5. triple the level of s cycling trip	
7	% of bus services between 1 minute early and 5 minutes late of scheduled journey time	(6) Increase the proportion of local bus services whose journey time reliability is within 1 minute early and 5 minutes late of scheduled journey time	2000/01 = 61%	61 (61)	64 (63)	64 (63)	(66)	(66)					Yes	Bus Surveys undertaken on two-year cycle	2. Increase bus reliability	

APR Local Targets Pro-Forma
(Trajectory Data for years shown in brackets)

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	On track/not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/ Outcome Link to?
7	Central Area Cycle Flows	(25) By 2010 to triple the level of cycling into the central area compared with a 2000 base	2000 base = 7,546	8,543 (7,700)	8,362 (8,100)	10,658 (8,900)	(10,000)	(11,300)	(13,000)	(14,900)	(17,200)	(19,800)	(22,600)	Yes	cycle counts	5 triple the level of cycling trips
8	% car mode share for journeys to school	(12) Reduce car journeys to school by 25% by 2003.	1999 Base Primary=35	34.7 (30.5)	38.4 (28.3)	40.2 (26)								No	School travel surveys	
8	% cycle mode share for journeys to school	(15) By 2010 triple the level of cycling to secondary schools compared with a 2000 base.	1999 Base Secondary=14	1.4 (2.7)	1.9 (2.9)	2.3 (3.2)	(3.5)	(4.0)	(4.5)	(5.1)	(5.9)	(6.6)	(7.5)	No		
8	Modal share of cycle journeys to work	(16) & (17) By 2010 triple the level of cycling to work compared with a 2000 base. Achieve a 10% modal share of journeys to work by bike by 2012	to be determined	-	-	-								No	Quality of Life Survey	5. triple the level of cycling trips
9	Proportion of all new business developments where travel plans are implemented	(14) By 2005 to Increase to 90% the proportion of new business developments where an interim travel plan is submitted prior to determination of planning application and the full travel plan is developed following occupancy	Base 2002 33%	(33%)	33% (50%)	83% (70%)	(90%)							Yes		1. Reduce road congestion
9	No. of employers receiving travel award	(21) Increase by 400% the number of Bristol employers receiving the Avon Area Employers Travel Award by 2005	Base 2000/01 = 3	7 (5)	11 (7)	19 (8)	(10)	(12)						Yes	Avon Area Employers Travel Award	1. Reduce road congestion

APR Local Targets Pro-Forma
(Trajectory Data for years shown in brackets)

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	On track/not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/ Outcome Link to?
11	% of car trips < 5km	(28) Reduce the number of trips of less than 5 kilometers made by car by 10% by 2005	to be determined	-	-	-	-	-	-	-	-	-	-	No Clear Evidence	Household Interview Surveys	1. Reduce road congestion
11	Index of traffic flows in central area	(23) Reduce total car traffic in the central area by 10% by 2005 and 30% by 2015	base year 96. (combined inner & central cordon car trips) = 399,637 = 100	92 (94)	92 (93)	93 (92)	(91) (90)	(88) (86)	(84) (82)	(80)	Yes	Traffic Surveys Cordons	1. Reduce road congestion			
11	Index of traffic flows	(27) To reduce growth in car traffic in the outer area by 15% by 2005	1996 base (outer cordon car total) = 222,632 = 100	109 (106)	111 (107)	113 (108)	(109) (110)				No	Traffic Surveys Cordons	1. Reduce road congestion			
6	Bus trips to central area	(24) Increase public transport trips to the central area by 10% by 2005 and 30% by 2015 (base year 2000)	2002/03 Base Index=100	(100)	(103)	(107)	(110)	(112)	(114)	(116)	(118)	(120)	Yes	Data from Public Transport providers	2. Increase bus use	
3	No. of reported cycle thefts.	(22) Reduce cycle theft by 33% by 2012.	98 Base = 1,904. Target for 2012 = 1,207	1,781 (1,704)	1,577 (1,654)	1,429 (1,604)	(1,554) (1,504)	(1,454) (1,404)	(1,354) (1,304)	(1,254)	Yes	Avon & Somerset police	5. Triple the level of cycling trips.			
10	Number of trips on local rail network	(9) Achieve a 5% per annum increase in rail use on local passenger services by 2006 (Increase rail modal share to 1.5% for journeys to work by 2006)	1999 base 23,400 passenger movements per day	25,038 (25,750)	26,405 (27,000)	27,930 (28,400)	(29,800) (31,300)	(32,900)			Yes	Annual Rail census	1. Reduce road . congestion			
7	% of users satisfied with public transport information	(7) & (BVI03) Increase % of users satisfied with public transport information	2000/01 base 35	35 (35)	35 (35)	52 (40)	(40) (40)	(60)			Yes	Questionnaire of representative local panel (conducted every 3 years)	2. Increase bus use			

APR Local Targets Pro-Forma
(Trajectory Data for years shown in brackets)

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	On track/not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/ Outcome Link to?
ENVIRONMENTAL IMPACTS INCLUDING AIR QUALITY																
4	Annual Average roadside NO2 Levels	(13) Achieve the national standard for the pollutants covered by the National Air Quality Strategy	99/00 base 52.1 _g/m3	49.9 (49.9)	45.9 (48.8)	54.0 (47.7)	(46.6)	(45.5)	(44.4)	(43.3)	(42.2)	(41.1)	(40.0)	No	Air Quality Monitoring	4. Improve air quality
ACCESSIBILITY																
1	% of population within set distance of Public Transport node.	(4) Ensure that 98% of the population live within 400 metres of a bus stop that is served by a route with a frequency of at least 4 buses per hour during the day, and to ensure that the time-tabled journey time is no longer than 25 minutes to the City Centre and 15 minutes to the local neighbourhood centre, by 2010.	2001 = 87% of population within 400m of a bus stop, 90% of population within 25 minutes of the city centre.	87 (87)	89 (88)	89 (89)	(91)	(92)	(93)	(94)	(96)	(97)	(98)	Yes	Access mapping of PT and population data	2. Increase bus use
4	% of NHS hospitals, health facilities and community centres served by public transport	(5) Ensure that all major NHS hospitals, health facilities and community centres are served by accessible public transport by 2010	Base year 2000 = 51%	51 (56)	51 (61)	51 (66)	(71)	(76)	(80)	(85)	(90)	(95)	(100)	No	Access mapping of PT and healthcare data	2. Increase bus use
5	% pedestrian facilities with facilities for disabled people	14a) (& BV165) Increase the % of pedestrian facilities incorporating facilities for disabled people (to 71% by 05/06)	2002/03 48%	-	48%	58% (60%)	(66%)	(71%)						Yes	Survey Pedestrian Facilities	1. Reduce road congestion

APR Local Targets Pro-Forma
(Trajectory Data for years shown in brackets)

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Local Performance Data										On track/not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/ Outcome Link to?	
			2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
5	% of fleet low floor buses	14b) Increase the number of buses with Low floor Platforms	Baseline Data	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Yes	Data from operators	2. Increase bus accessibility
			00/01 = 15%	24% (20%)	26% (25%)	34% (30%)	(35%)	(40%)								
5	Number of stops with raised kerbs	14c) Increase the number of stops equipped for low floor bus use by an average of 50 per year	2000/01 = 175	223 (225)	284 (275)	334 (325)	(375)	(425)						Yes	Survey Bus Stops	2. Increase bus accessibility
7	State of footpath network	(BVP178) Percentage of total length of footpaths easy to use by public	99/00 = 64%	67 (68)	70 (70)	72 (72)	(74)	(76)						Yes	Annual survey of paths	1. Reduce road congestion.
ROAD SAFETY																
3	Total Cycle KSI's per 100,000 population	(18) Reduce the number of cyclists KSI in road traffic accidents by 2012.	Base 94 to 98: 5.22	5.17 (4.70)	6.57 (4.59)	5.77 (4.35)	(4.18)	(4.00)	(3.83)	(3.65)	(3.48)	(3.30)	(3.13)	No	Avon & Somerset police	3. To reduce the number of people killed or seriously injured.
3	Measured mean traffic speeds	19) Reduce average (traffic speeds in the city by 5mph by 2005. At strategic sites across the city to improve road safety.	1999/00 30 mph	28.8 (28.3)	28 (27.5)	27.6 (26.7)	(25.8)	(25)						Yes	ATC Speed surveys at sample sites	3. To reduce the number of people killed or seriously injured.

Report on status of targets and indicators

SHARED PRIORITY: CONGESTION

Target 1. Reduce growth in private car traffic by 20% by 2005, and thereafter to seek a 20% reduction in private car traffic by 2015.

On track This indicator is measured using traffic surveys across the city on a series of cordons intercepting radial movements, screenlines and sites looking at orbital movements. These have been conducted since the base year 1996, and have shown an overall 2% rise since then. Consequently the indicator is currently on track to meet the 2005 target of reducing forecast growth by 20%, which equates to a maximum growth of 10%. (Forecast growth was calculated from a modelled do-minimum scenario). However, the current long term objective of a 20% absolute reduction will be a more stretching target .

Target 26. Increase by 10% the number of walking trips into the central area by 2005.

On track A cordon of pedestrian surveys around the central area of Bristol has been conducted every year since 1998. Using this indicator, the council now has a reliable record of longer term trend data on walking levels. Annual fluctuations are apparent (and anticipated) with this indicator; however, despite a slight fall in walking levels in 2003/04, it is still above the trajectory needed to meet the target. Continued monitoring will, it is believed, show the indicator remaining above the required trend and the target will be met by 2005.

Target 8. To ensure that 90% of bus stops in the city display a current timetable by 2003.

Not on track

Unfortunately this target has not been met. For all bus stops across the city 67% had timetables when the audit was carried out for the APR. Although the overall target was not met, the proportion of council controlled stops displaying timetables was 78% (a 16% rise in two years). This figure was diminished by only 62% of stops, for which the private operator is responsible. having timetables.

Target 11. Halt the downward trend in walking by 2002, and increase by 10% the number and proportion of journeys made on foot by 2012.

On track As with the indicator for target 26 above, surveys have shown growth in walking levels since the baseline of 2000. Therefore on this indicator, the downward trend has been halted and it is currently on track to meet the longer term target. At present this indicator is measured using on- highway surveys and reflects numbers rather than modal share. It is hoped that during the next 5 year LTP resources will be sufficient to carry out surveys to measure walking levels through modal share.

Target 20. Increase by 300% the number of people taking part in cycling events by 2002.

Target met This target has been met and now exceeded, with over 3,700 cyclists measured as taking part in the council's flagship cycling event, the annual Bristol's Biggest Bike Ride in 2003/04. It is not envisaged that a new target will be set for the remaining two years of this plan, and a possible revised target will be looked at as part of the formulation of the next LTP. However this indicator will continue to be measured, to ensure that participation remains at this high level or increases to promote cycling and encourage more people to cycle in Bristol.

<p>Target 6. Increase the proportion of local bus services whose journey time reliability is within 1 minute early and 5 minutes late of scheduled journey time</p>	<p>On track</p> <p>This indicator is measured through on-board surveys of a representative sample of bus services throughout Bristol on a two year basis. Reliability has improved by some 5% since the base, and with the introduction of further showcase routes and bus priority measures across the city, it is considered that the indicator will still be on track to meet the target following the surveys to be conducted next year.</p>	<p>Target 12. Reduce car journeys to school by 25% by 2003.</p>	<p>Not on track</p> <p>The indicator for this target and for Target 15 below is measured through school travel surveys undertaken at the same time each year. These cover a representative sample of primary and secondary schools throughout the city and are analysed to take into account the differing patterns shown by faith schools, which cover far larger catchment areas. This target is not on track as the proportion of pupils travelling to school by car has actually increased on the baseline figure, both for primary and secondary schools. The survey is a sample of all schools, not just those that have in place school travel plans or safer routes to schools projects, so it is hoped as these programmes gather momentum, positive benefits will be reflected in the overall indicator across all schools.</p>
<p>Target 25. By 2010 to triple the level of cycling into the central area compared with a 2000 base</p>	<p>On track</p> <p>Surveys of cycling levels into the central area of Bristol have shown a 41% increase on the already high baseline levels of 2000. As with the allied indicator of cycling across the city as a whole, the only way that this very ambitious target is likely to be met, is when complementary investment streams come together to create a more complete network of facilities towards the end of the target period. It requires more than specific cycling schemes to achieve this aim, including many other measures such as showcase bus routes, school travel plans, travel demand management and travel awareness. As the aggregate total investment comes to fruition in later years, it is hoped that this will provide the critical mass needed for major change. This is reflected in the exponential target trajectory set out for this long term indicator. The current significant increase in cycling is well above this target trajectory, and future monitoring is expected to continue to show significant progress in increasing cycling levels in Bristol.</p>	<p>Target 15. By 2010 triple the level of cycling to secondary schools compared with a 2000 base.</p>	<p>Not on track</p> <p>As with the indicator for target 12 above, this has seen a fall on baseline levels and is not currently on track. However, unlike car travel to school, the last couple of years have seen a rise in cycling to secondary schools, and the indicator is moving in the right direction. It is hoped that with continuing investment in safer routes to schools, travel plans and promotional work, the increase can be maintained to bring this indicator back on track.</p>
		<p>Target 16 By 2010 triple the level of cycling to work compared with a 2000</p>	
		<p>Target 17 base. Achieve a 10% modal share of journeys to work by bike by 2012</p>	<p>No clear Evidence</p> <p>It was envisaged that all local targets would now have an assessment, but for overall cycling</p>

to work this has unfortunately not proved possible. These targets were to be measured through household interview surveys, but the size of individual survey necessary to produce a statistically significant result has proved to be too costly, particularly as most resources are now targeted at delivery and investment on the ground, rather than background monitoring. In order to address this, a related survey on quality of life in Bristol now includes questions on this area, but at present the annual variations in results mean that longer term trend data is needed before an assessment can be made. It is envisaged that this will be possible by the next progress report. Current data from other sources (including the 2001 Census, and local employers' travel plan surveys) indicate that good progress is being made (e.g. 2001 Census shows a 40% increase in cycling to work in Bristol compared with 1991).

Target 14. By 2005 to increase to 90% the proportion of new business developments where an interim travel plan is submitted prior to determination of planning application and the full travel plan is developed following occupancy.

On Track In 2003/04 this indicator was met by 10 out of a total of 12 new business developments, reflecting the resources targeted at promoting and encouraging the adoption and implementation of ambitious and achievable travel plans by new business developments. Monitoring in this area will continue to ensure that this good progress continues.

Target 21. Increase by 400% the number of Bristol employers receiving the Avon Area Employers Travel Award by 2005.

Target met The total number of employers receiving the above award grew to

19 in 2003/04, and the target has been met. Although progress will still be monitored, to ensure the good progress continues, it is considered inappropriate to set a new stretching target because it will be reviewed as part of the preparation of the new LTP, which is due to be submitted in July 2005. It is proposed to focus resources towards the areas where targets are not being met rather than areas where success has already been achieved.

Target 28. Reduce the number of trips of less than 5 kilometres made by car by 10% by 2005

No clear Evidence As with the target on cycle mode share to work, it was envisaged that this target would be measured through household interview surveys but the size of individual survey necessary to produce a statistically significant result has proved to be too costly, particularly as most resources are now targeted at delivery and investment on the ground, rather than background monitoring. In order to address this, a related survey on quality of life in Bristol now includes questions on this area, but at present the annual variations in results mean that longer term trend data is needed before an assessment can be made. It is envisaged that this will be possible by the next progress report.

Target 23. Reduce total car traffic in the central area by 10% by 2005 and 30% by 2015

On track Total car traffic in the central area of Bristol has seen a decrease since the base year of 1996, reflecting the removal of highway capacity through the implementation of The Centre Project, the closure of Queen Square and additional bus priorities, and the improved provision of public transport to the centre. Annual fluctuations are apparent

	with this indicator, but the overall trend is below the target trajectory and the indicator is assessed as currently on track. However, even allowing for the anticipated annual variations, there is some concern on the slowing of the rate of decrease of the trendline, and this indicator will need to be assessed carefully over the remaining years of the plan to ensure that the trend is still on track.	improvements are affecting public transport use. The A38 showcase route has shown a 16% rise in patronage since its opening, without abstraction from other services, and it is anticipated that future showcase routes will continue this promising trend.
Target 27.	To reduce growth in car traffic in the outer area by 15% by 2005	Target 22. Reduce cycle theft by 33% by 2012.
Not on track	Although allied indicators for traffic in central Bristol and across Bristol as a whole show welcome progress, traffic is still growing in outer Bristol at a pace that means it will not meet the target set for 2005. Measures are being progressed to address this, particularly the programme of showcase bus routes to provide attractive public transport alternatives for longer distance car travel from the outer areas of Bristol. Initial monitoring on the first showcase routes show the great potential of these, with some one third of new users on the A38 routes being previous car users, removing 1,200 cars per week from the city's highway network. In the medium term, joint working on the new Local Transport Plan will enable cross city boundary movements to be assessed holistically.	On track Information provided by Avon and Somerset Constabulary shows that reported cycle thefts have fallen by a quarter since the baseline of 1998. This is extremely encouraging, and hopefully will assist in promoting more cycle use as security improves further.
		Target 9. Achieve a 5% per annum increase in rail use on local passenger services by 2006
		On track Patronage on the local rail network has increased by 20% since the base year and is currently on track with the target trajectory. Apart from a downturn after the Hatfield Incident (which affected rail travel nationwide) growth has been continuous throughout the plan period.
Target 24.	Increase public transport trips to the central area by 10% by 2005 and 30% by 2015 (base year 2000).	Target 7 (BV103) Increase % of users satisfied with public transport information)
On track	Data on trips to the central area of Bristol have not previously been available to the council. However, in partnership with the majority private operator, information has been collected on bus patronage for the A38 showcase routes serving the central area. By focussing this indicator on areas where investment has occurred during the plan period, a more accurate picture can be seen of how infrastructure	On track Using ODPM guidelines, data for this indicator is collected through a survey every three years. The 2003/04 survey has shown an increase in satisfaction from 35% to 52%, reflecting the considerable investment targeted at public transport information. The increase shown in the 2003/04 survey gives much confidence that the target of 60% satisfaction by 2006/07 will be achieved.

SHARED PRIORITY: ENVIRONMENTAL IMPACTS INCLUDING AIR QUALITY

Target 13. Achieve the national standard for the pollutants covered by the National Air Quality Strategy

Not on Track The underlying trend for NO2 shows no change since 1999 and is not on track to meet the 40ug/m3 target for 2005. This is partly a result of elevated levels of air pollution during 2003 resulting from extreme weather conditions. However, such events are likely to become more common and so cannot be discounted. Even if 2003 were a more typical year the underlying pollution trend, although downwards, would not be improving rapidly enough to meet the target in the foreseeable future. The Council's Air Quality Action Plan sets out a programme of additional measures to achieve the 40ug/m3 target by 2008. Without additional resources this target will not be met in the short-medium term.

N.B After calibration between the network of continuous analysers and diffusion tubes the NO2 figures for 2001 and 2002 have been revised (by -0.12 and +0.7 ug/m3 respectively) to remove slight inaccuracies in the analysis of the diffusion tubes.

SHARED PRIORITY: ACCESSIBILITY

Target 4. Ensure that 98% of the population live within 400 metres of a bus stop that is served by a route with a frequency of at least 4 buses per hour during the day.

On Track This indicator is measured through accessibility mapping software (ACCMAP) and updated with public transport service data. The modelled accessibility has risen from the base of 87% to 89%, which is on course to meet the long-term 98% target for 2010. This indicator will be reviewed as part of the ongoing work into accessibility, and new indicators will be formulated

for the next LTP to utilise the new government accessibility software and datasets.

Target 5. Ensure that all major NHS hospitals, health facilities and community centres are served by accessible public transport by 2010

Not on Track This indicator has seen little change so far over the life of the plan, and improvements put in place, particularly with low floor buses and raised kerbs are yet to be reflected in this indicator. This indicator is based on scheduled bus services, however overall accessibility to health facilities has been improved through the extension of the Dial-a-Ride service to cover the whole of the city.

Target 14a Increase the % of pedestrian facilities incorporating facilities for disabled people (BV165)

On track Best Value indicator 165 has been revised since the start of the plan period and a new baseline and target has been set to reflect this. Using the new criteria, the baseline was measured at 48% and targeted investment in 2003/04 has seen this rise 10 percentage points in one year. The new target for the end of the plan period is 71%, and although the interim target for 2003/04 is 60% the current rate of investment, which is programmed to continue, should more than allow the indicator to meet its target.

Target 14b Increase the number of buses with low floor platforms

On track This indicator has seen continued growth through the plan period facilitated by the bus quality partnership between the council and the majority operator, First in Bristol. As the council has implemented bus priority schemes, full showcase routes and enhancements to bus information, the operator has complemented this with investment in new low

floor vehicles, meaning that this indicator is currently ahead of its target trend to meet 40% of the bus fleet being low floor by the end of the plan period.

Target 14c Increase the number of stops equipped for low floor bus use by an average of 50 per year

On track In partnership with target 14b above, the council is investing in upgrading stops, both on the showcase routes and in other areas of the city, with raised kerbs to complement the growing low floor bus fleet. The number of low floor bus stops has risen by 91% since 2000/2001, and the investment programme is on track to continue delivering this improvement.

Target BVP178 Percentage of total length of footpaths easy to use by public

On track Although not an original LTP target, this Best Value indicator is closely allied to the plan's objectives for improving accessibility and improving pedestrian facilities. The public rights of way network in Bristol is a very valuable resource for providing direct and attractive pedestrian routes across the city. Because of these links, the indicator is included here. The indicator is measured annually using a random sample of part of the footpath network, and this survey has shown the improvements brought about by investment during the first three years of the plan, and is currently on track to meet its target of 76% of the network easy to use by 2005/06.

SHARED PRIORITY: ROAD SAFETY

Target 18 Reduce the number of cyclists KSI in road traffic accidents by 2012.

Not on Track It is very welcome to note that whilst general cycling levels are increasing the rate of cyclist KSI's actually fell in 2003/04. However, this decrease was not enough to bring the indicator back on track to meet the target. To address this and other road safety indicators the council has re-prioritised resources to enhance investment in road safety, as well as confirming its commitment by signing a local public service agreement (PSA) with government on road safety, stretching the target, and further strengthening the many measures aimed at improving road safety.

Target 19 Reduce average traffic speeds in the city by 5mph by 2005. At strategic sites across the city to improve road safety.

On track This indicator was set out in the original LTP to measure mean traffic speeds at selected accident sites across the city. Measures to improve road safety including the work of the Safety Camera Partnership, have succeeded in reducing mean traffic speeds at these specific sites by 8% since the base year of 1999/00. The current absolute measurement of the indicator is slightly higher than the target trajectory, however the margin of error applied to the automatic traffic counts used to monitor these sites (+/- 5%) means that the results are within the range of the target trend and are considered to be on track.

**Implementation Progress 2003/04
(Expenditure figures in £000s; figures for '04/05 are programmed expenditure)**

SP = REFERENCE TO RELEVANT SHARED PRIORITY: 1 = CONGESTION 2 = ENVIRONMENTAL IMPACTS INCLUDING AIR QUALITY 3 = ACCESSIBILITY 4 = ROAD SAFETY

The following table sets out the detail of transport investment schemes carried out in Bristol in 2003/04 funded from the council's capital programme. Much of this programme was funded from the government through the local transport settlement, but a significant element was funded from specific government grants (such as Urban Bus Challenge), grants from the European Commission, from the council's own financial resources, and from agreements with developers. provision of this table is not a requirement of this year's APR guidance, but the information has proved very useful in the past for stakeholders and is required as a building block for much of the information summarised elsewhere in this document.

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04		Expenditure	
	03/04	04/05	03/04	04/05

WIDENING CHOICE

1. BUSES
BUS QUALITY PARTNERSHIP
 Complete 75/76/77 upgrade, design and survey work for A420/A431
 Showcase Corridor. The following will be phased over 2003-5: A420/A431 priority design and raised kerbs; Service 54; Stop upgrade on orbital routes; Implementation of 24 hour clearway at bus stops; Southmead interchange; on-vehicle monitoring equipment.

Bristol's first Showcase routes, the 76/77 services North and South on the A38 between Henbury, the city centre and Hartcliffe was formally launched in December 2003, accompanied by a widespread leaflet drop to local residents. The project has delivered a package of schemes to provide a step change improvement in the quality and reliability of bus travel, and also to significantly improve facilities for pedestrians and cyclists along the route. During 2003/04, key features implemented included the following

The project delivered 3 kilometres of new peak period and 24 hour bus lanes, including 3 new signalised bus gates and supporting parking and waiting restrictions.

Following considerable consultation with residents, the key Parson Street gyratory was substantially re-built incorporating a new contra-flow bus and cycle lane. This has enabled inbound buses to reduce their journey distance by 0.5 kilometres, delivering an average journey time saving of 2 minutes per vehicle. In addition, this scheme upgraded traffic signal control over the whole gyratory, delivered 8 new pedestrian crossings and provided a new, high quality bus stop on the contra-flow section.

The mini-roundabout at the busy A38 Cheltenham Road/Cotham Brow junction was replaced with traffic signals and comprehensive pedestrian facilities, in order to improve a location with a previous high accident record.

A new, high quality car park for shoppers was provided to serve the Gloucester Road retail area, proving highly popular and serving approximately 200 short stay motorists per day.

Over 30 new 'Real Time' information (RTI) displays were provided at key stops giving accurate predictions of bus arrivals. In addition to the 76/77 service, vehicles on the parallel 75 route were also equipped to provide 'Real Time' predictions.

As part of the RTI package, buses on the 75, 76 and 77 services have also been equipped with 'Intelligent Priority' equipment, enabling late running vehicles to benefit from additional green time at the majority of signal junctions along the route.

New bus stops were provided at Parson Street and serving the Gloucester Road retail area. In addition, existing stops were improved with enlarged bus stop cages and red surface treatment to deter illegal parking. This is in addition to the existing raised kerbs provided along the route in 2002/03. Furthermore, high profile bus stop poles and flags were also installed at all stops along the route, and bus stop timetable displays were re-formatted in full colour with network and supporting information.

2,423 610 1 3

Approximately 1.5 kilometres of new cycle lanes have been provided as part of the route, in addition to the bus lanes referred to above which are also used by cyclists. As a consequence, the number of cyclists using the northern section of the route during peak periods increased by 8% between April 2003 and April 2004.

New vehicles for the 76/77 service were delivered by the operator, First in Bristol Ltd, in July 2003. The vehicles are super low-floor double deckers, accessible to wheelchair users, with reduced exhaust emissions and CCTV.

In addition, a further 50 stops were equipped with raised kerbs to enable level access for wheelchairs and pushchairs on to low floor buses. The majority of equipped stops have been in the city centre, prior to commencement of works on the second Showcase route, the A420/A431, in 2004/05.

Initial monitoring of the route has been very encouraging. Patronage on the 76/77 has increased by 12% over a 7-day week and 16% Monday – Friday (year on year comparison, May 2003 to May 2004). Passenger surveys undertaken by the operator has demonstrated that one third of new users previously undertook their journey by private car, removing 1,200 cars per week from the city's highway network. The growth has not been as a result of transfer from other routes.

With regard to the A420/A431 route, preliminary discussions have been held with local stakeholders with regard to initial options for the route, in partnership with the operator. Preliminary survey work has been undertaken, including bus journey time and reliability surveys and the completion of a detailed topographic survey to speed up scheme design. A targeted, non-statutory consultation programme is scheduled for 2004.

Insufficient resources were available in 2003/04 to upgrade the 54 service to Showcase standard, and it is expected that this upgrade will follow in 2005.

CITY CENTRE BUS SERVICE

UPGRADE - Phase 1

Upgrading city centre services with new low floor vehicles together with upgraded bus stop infrastructure. Links with VIVALDI and Air Quality Action Plan (phased over 2 years).

A low-floor midibus was purchased in 2003/04 for delivery in June 2004, following conversion of the engine to a diesel-electric hybrid with low carbon emissions. 2003/04 also saw the purchase of 10 Real-Time Information (RTI) displays for installation in 2004.

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PILOT SCHOOL BUS PROJECT

Henbury School Scheme

The pilot 'Yellow Bus' project, serving Henbury school in North Bristol, commenced operation in June 2003, using an American-style bus owned and operated by First in Bristol under contract to the Council. It involved close working with the Council's Department of Education and Lifelong Learning, the school and parents. During the year over 17,000 single passenger journeys were made on the service for home-school travel. In addition, the vehicle was used for 113 separate journeys to facilities by other schools in the area. Behaviour amongst pupils has been very good with no reported damage to the vehicle. The school has reported improved attendance levels and it is estimated that 32% of trips on the bus were previously undertaken by private car. The project is due to continue until July 2005, and an ongoing appraisal will determine its future operation and/or expansion to other schools in the city.

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LOCAL BUS INFORMATION STRATEGY

The finalised Strategy was approved in July 2004 following extensive consultation with the Bristol Transport Forum, local councillors, the public, operators, interest groups and the Traffic Commissioner. The approach taken has been to set definitive and challenging standards for all basic forms of information, in line with best practice rather than current practice. Discussions are continuing with the main commercial operator, First in Bristol Ltd, about how to implement the key standards for roadside information.

(Revenue)

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04		Expenditure	
	03/04	04/05	03/04	04/05
<p>2. PARK & RIDE The following will be phased over 2 years:</p> <p>A38 BRIDGWATER ROAD PARK & RIDE</p> <p>PREPARATION FOR M32 AND A37 PARK & RIDE SITES (See 12. Major Transport Studies)</p>			378	250
<p>A planning application supported by the Council has been submitted for a Park and Ride site to serve the A38 Bridgwater Road (south of Bristol) corridor. Negotiations with the planning authority are continuing on the detail of the application.</p> <p>In 2003/04 a joint study commenced with Bath & North East Somerset (B&NES) Council to investigate the feasibility of a Whitchurch bypass and a park and ride site to serve Bristol. The outcome of the study will be a material consideration about including a site in the B&NES Local Plan.</p> <p>In December 2003 the Council commissioned a feasibility study to identify suitable sites to serve the M32 corridor, and to identify measures to access/egress the sites and associated measures to mitigate the impact of the sites on the surrounding area, in support of the Council's representations at the South Gloucestershire Local Plan Inquiry. The study has included site identification/suitability, junction modelling and demand assessment. Preferred sites have been identified and are being considered by the Inquiry Inspectors.</p>				
<p>PORTWAY PARK & RIDE -MOTORWAY SIGNAGE, STOP UPGRADE, VMS</p>				1 2
<p>Total patronage on the Portway 902 service in 2003/04 exceeded 190,000 passengers on the Portway 902 service, an increase of 57% on 2002/03.</p> <p>In November 2003, directional signs were installed on the M5 and M49 motorways on the approach to the corridor, in partnership with the Highways Agency. The bus stop upgrade for the service has commenced along the route, including raised kerbs to facilitate access and the realignment of lay-bys to improve bus docking. New, solar-powered bus shelters and bus stop poles and flags will be installed in 2004/05.</p> <p>Completion of elements of the Lamplighters Marsh Environmental and Landscape Management Plan in 2003/04 has included the planting of a community orchard and the laying of a fully accessible footpath adjacent to the Portway site.</p> <p>The Redcliffe Way 24-hour bus lane and bus gate, completed in September 2003, has reduced journey times and improved reliability on both the 902 and 904 (Brislington) park and ride services.</p>				
<p>PORTWAY LAND PURCHASE FOR PHASE 1B</p> <p>BRISLINGTON NEW CCTV</p> <p>BRISLINGTON EXPANSION STUDY & PLANNING APPLICATION; BRISLINGTON LAND PURCHASE</p> <p>NIGHT BUSES</p>				
<p>Funding reallocated during the year to Road Safety. Expansion of Portway Park & Ride will be considered in a future capital programme.</p> <p>Implemented in June 2004</p> <p>[The A4 Bath Road Park and Ride Capacity and Expansion study commenced in July 2004. The study will identify options for expansion of the 1300 space site which is presently operating close to or at capacity]</p> <p>The Council finances an 8-route night bus network, which has been operating hourly frequencies throughout the night between 0000 and 0600 on Friday and Saturday evenings. The city's night bus services were reviewed during 2003/04. [A new timetable introduced from 4th June 2004 following consultation with the operator, private security company, the Bristol Transport Forum and the Police, with buses departing 'on the hour' from 0000 – 0600 instead of the previous 'half-past the hour' times of 0030 – 0530. As a result the number of service departures has increased from five to six per evening]. An</p>				
				Revenue funds Revenue funds
				3 4

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04	Expenditure 03/04 04/05 SP
<p>additional service supported by South Gloucestershire Council has also commenced to provide a link between central Bristol, Bradley Stoke and Yate.</p>	<p>Continual monitoring is undertaken of service passenger and revenue data. A total of 66,115 passengers were carried between 30th May 2003 and 20th May 2004.</p>	<p>91 100 3</p>
<p>3. COMMUNITY TRANSPORT Replacement Vehicles for Bristol Dial-a-Ride, allowing service to be extended to all wards (revenue funding secured). Replacement vehicles for Bristol Community Transport to be phased over 2 years.</p>	<p>In April 2003, Bristol Dial-a-Ride services were extended to the final 16 wards, making the provision of the service city-wide. In September 2003, two new vehicles were provided by the Council to facilitate full city wide operation. Total revenue funding for Dial-a-Ride in the city exceeds £500,000 per annum.</p>	<p>217 240 3</p>
<p>URBAN BUS CHALLENGE Three schemes supported under Urban Bus Challenge(Ashley-Easton, Knowle West Community Link Service, Dial a Ride).</p>	<p>Ashley/Easton Link Continued development of the Inner City Community Bus Project based in the wards of Ashley and Easton aimed at improving access to employment areas, education, community services and addressing the severance problem caused by the M32 motorway. A steering group made up of local residents has developed the service in conjunction with Bristol City Council and local organisations Community at Heart and Bristol Community Transport [the service was launched in June 2004 under the name "Usbus".</p>	<p>217 240 3</p>
<p>Knowle West Community Link Service</p>	<p>Started in April 2003, this community bus service operates throughout the Knowle West area of Bristol offering links between residential and health services, the conventional public transport network, employment, training and other facilities. The service prioritises elderly people and disabled people, single parents and those on low incomes, and made 5,600 trips passenger trips from April 2003 to March 2004. [Further promotion of the service is being undertaken to encourage further take-up during 2004/05.]</p>	<p>217 240 3</p>
<p>Bristol Dial-a-Ride</p>	<p>Development of the dual purpose project to take disabled people to and from health centre appointments throughout the day. The focus of the project is health centres in the socially-deprived wards of Easton and Southmead. [The service started to Southmead Health Centre in April 2004 and will launch in Easton in the autumn of 2004.]</p>	<p>217 240 3</p>
<p>Hartcliffe and Withywood</p>	<p>A successful Urban Bus Challenge bid for a community bus service for Hartcliffe and Withywood. [Launched in April 2004, this is a locally led scheme to establish a sustainable and accessible, community operated scheduled minibus service linking residents with community facilities in the Hartcliffe and Withywood areas. The service will provide access to facilities and links to the mainstream bus network to those currently experiencing social exclusion.]</p>	<p>217 240 3</p>
<p>COACH MANAGEMENT STRATEGY/COACH PARKING FACILITIES</p>	<p>A coach management strategy has been produced in consultation with coach operators, the Confederation of Passenger Transport, the tourist board, major tourist attractions and the Broadmead Board. This sets out the current level of provision of facilities for coaches in Bristol and, in the context of the differing categories of demand for coach facilities, considering options for the following demands: set down and pick up for attractions, short and long stay parking, overnight parking and touring coaches set down/pick up.</p>	<p>1 1</p>

<p>In line with the conclusions of the strategy, free on street coach parking for 20 coaches has been introduced on Cumberland Road. In liaison with Bristol City Football Club, a pay & display facility for up to 40 coaches has been launched at Ashton Gate. [Further facilities are presently being investigated with a view to cater for longer term requirements].</p>									
<p>4. TAXIS AND PRIVATE HIRE VEHICLES Upgrading of ranks.</p>	3	20	3	20	3				
<p>5. RAIL ENHANCEMENTS Upgrade passenger facilities and contribution to studies required for Rail Passenger Partnership bids.</p>	118	86	1						
<p>Studies The Bristol – Severn Beach and Avonmouth – Filton lines consultants’ study reported in Summer 2003 following consultation with local people and user groups. It concluded that although a number of service improvement options, including use of the Avonmouth – Filton freight line for passenger services, could be implemented relatively easily, any significant enhancements to the existing service would require substantial, long-term increases in subsidy per passenger. The consultants recommended that more effective marketing of the existing service, combined with further enhancements to station facilities and modest service improvements, would be more cost-effective in the short-to-medium term. The study supports the council’s strategy of station upgrades in partnership with Wessex Trains, and provides a useful basis for assessing the practicality and cost-effectiveness of possible longer-term options for service expansion if current passenger growth is sustained.</p>									
<p>Station Enhancements Station enhancement schemes at Stapleton Road, Bedminster and Montpellier, including new shelters, seats, timetable poster panels and signage, were completed in Summer 2003, jointly funded by the Council and Wessex Trains, with a developer contribution for a new entrance canopy at Montpellier. In addition, proposals have been drawn up for similar improvements at the remaining local stations to be commenced in Summer 2004.</p>									
<p>Council Liaison The council continues to liaise with the train operating companies, the SRA and government in relation to frequency and timetabling of local and regional services, national and train company policy matters, and to pursue the joint local rail strategy. The council regularly participates in investigations carried out by the Rail Passengers’ Committee for Western England, and responds to policy consultations from the SRA. Recent examples are the RPC’s report into the future of the South Coast to Bristol and South Wales route [now published in April 2004] which the council believes should be improved, and the SRA’s consultation paper on a strategy for Community Railways (February 2004) which includes the Severn Beach line. Whilst acknowledging the merits of the ‘community railway’ approach, the council has raised concerns about the relationship between this urban branch line and the rest of the local and regional rail network if separate standards and management practices were applied. The outcome of the consultation process is awaited.</p>									
<p>The launch of the showcase bus route from Hartcliffe to Henbury in December 2003, which passes Parson Street station in south Bristol, has highlighted the potential to improve and promote suburban bus/rail interchange and, in particular, to enhance the low frequency train service at this station, which is on the main line across the city. Representations have been made to Wessex Trains, who acknowledge the potential advantages in stopping more trains at Parson Street and are liaising with Network Rail and the SRA to pursue this objective. Despite the lack of resources to achieve major improvements to the local network, the council and the operator are keen to make cost-effective incremental changes to produce useful benefits.</p>									

A more major benefit to local and longer-distance services will be achieved by the re-modelling of Filton Junction and construction of an additional platform at Filton Abbey Wood, which commenced in early 2004 [and was completed in June 2004]. Although the station and surrounding employment area is in South Gloucestershire, it is a major destination for commuters across the city and beyond. A useful side-effect has been the preparatory work to improve line-speeds and signalling on the Bristol – Avonmouth – Filton loop which was being used as a diversionary route during main working periods.

Rail Service Support

The council has re-negotiated the Service Agreement with Wessex Trains for the revenue support of the weekday service on the Severn Beach line, which was due to expire in March 2004. The new agreement includes a performance regime to enable subsidy payments to be reduced if the standard of service is unacceptably poor. The agreement ensures continuation of the existing service frequency and will apply until the end of 2006 or the commencement of a new franchise. During this time the council will review its role in supporting local rail services and make further representations to the SRA regarding the inclusion of supported services in the new Greater Western franchise.

The council produces an information and timetable leaflet promoting the Severn Beach line each summer. This is now in full colour and is distributed widely with the assistance of Wessex Trains and Friends of Suburban Bristol Railways.

Heart of Wessex Line

The council currently chairs the Heart of Wessex Rail Partnership of local authorities and Wessex Trains which supports the development of the Bristol to Weymouth line as a community railway and a tourism, leisure and commuting route.

A successful funding bid to the Countryside Agency in 2002/03 resulted in the appointment of a full-time Partnership Officer for 3 years, from Spring 2003. A detailed business plan has been drawn up and agreed between the funding partners, and implementation began in 2004 with work on several community-based projects down the line. By improving facilities on the line, publicising its attractions, encouraging the operator to use more appropriate rolling stock (particularly bigger trains during the busy summer period) and organising events, the partnership is actively raising the profile of the line, promoting its use, furthering social inclusion and boosting local economies. The line provides urban residents – especially those who may not have their own transport - with opportunities for trips to the coast and countryside, and enables people from the smaller towns and villages to visit the major shopping, leisure and health facilities in Bath and Bristol without using their cars. The partnership effectively promotes the whole of this 87 mile scenic route as a leisure destination, while recognising that the northern end of the line through Bath and into Bristol is also heavily used for work-related journeys as an alternative to car-borne commuting.

The Heart of Wessex Rail Partnership Officer has set up a liaison group to involve local people and community representatives along the line in the work of the partnership. Community and interest groups in the area served by the line are invited to the partnership's annual meetings, enabling them to have their say on the partnership's work. The partnership also administers a small grant scheme to which local community groups can apply for funding for small projects related to the line.

Much useful work has continued on identifying depot location, negotiating land purchase with Rail Property Ltd and strengthening the Cumberland Road over-bridge, which will enable a trial to be implemented in future.

BRISTOL ELECTRIC RAILBUS (BER)
Depot building, stations and contribution towards vehicle costs. Additional Contrib. from VIVALDI.

0	1
0	2
0	3

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04	Expenditure 03/04 04/05 SP
<p>6. LIGHT RAPID TRANSIT (LRT) Additional funding for continuing development of the scheme including Transport & Works Act procedures.</p>	<p>Following submission to Government of the Annex E for the revised route (Bristol City Centre to Parkway) in December 2002, the City Council continued to develop the scheme appraisal in dialogue with DfT. This work included the incorporation of emerging Government guidance and application of Optimism Bias as well as general refinement and optimisation of the appraisal. In addition, route safeguarding and detailed route design continued.</p>	<p>508</p>
<p>7. WATER TRANSPORT General enhancements to landing stages.</p>	<p>Installation of a replacement landing stage and new disabled access ramp for disabled people at SS Great Britain was again delayed due to design issues associated with the historic harbour, user requirements and the need to ensure compatibility with plans for re-development of the visitor facilities at the site. Amended detailed plans to address the physical and aesthetic problems associated with the site have been drawn up. However, implementation has now been deferred beyond 2004/05 due to budget constraints; the Harbourmaster will make interim improvements to the existing facilities until the full scheme can proceed. Initial plans have also been drawn up to provide similar facilities at the Nova Scotia landing stage, which is in urgent need of improvement, but implementation at this site has also been postponed until further funding is available. It is now intended that renewal of the landing stage at the Nova Scotia should take precedence over the SS Great Britain due to the interim improvements being carried out there in connection with the harbourside developments.</p>	<p>13</p> <p>1 3</p>
<p>8. WALKING Closure of Quickthorne Subway and provision of P1-2 new starts on route improvements in 2003/4uffin Crossing.</p>	<p>Although not part of this project, an enhanced weekday commuter waterbus service in the City Docks has been operating under contract to the council since May 2002 as an experiment. A review of the service revealed that despite low levels of patronage on some journeys, overall passenger numbers have been growing, and in February 2004 the Council agreed to award the a new contract for this service to continue for a further 2 years.</p>	<p>311</p> <p>100</p> <p>3 4</p>
<p>EASTON WAY SUBWAY CLOSURES</p>	<p>The subways have been completely decommissioned. The associated structures have been demolished and the area has been reinstated and landscaped. The pedestrian at-grade controlled crossing facilities have been upgraded. The improved facilities include wider pedestrian islands and pedestrian detection to extend crossing times. The junction control strategy will be further upgraded to MOVA. This will increase the efficiency of the junction for all users and will have the net effect of reducing pedestrian waiting times.</p>	<p>147</p> <p>0</p> <p>3 4</p>
<p>PUBLIC RIGHTS OF WAY Improvements to 2-3 PROWS, new project preparation</p>	<p>One existing public footpath improved to fully accessible standards (jointly with the Parks Service to fully integrate into adjacent playing fields). Route also provides traffic free access to local Infants and Junior Schools (West Town Lane)</p>	<p>172</p> <p>40</p> <p>3 4</p>
<p>9 CYCLING Four NCN Sections, further greenway enhancements, contra-flow schemes, parking, signing and small scale measures to be phased over 2003-5 period</p>	<p>Preliminary design and environmental assessment works carried out on 3 other Rights of Way.</p> <p>Completion of new shared use cycle path linking Cabot Park to A403, part of NCN Route 4;</p> <p>A range of smaller measures implemented throughout the city e.g. cycle parking, advanced stop lines, and; cycle lanes. Leaflet produced for community consultation prior to scheme implementation.</p> <p>Preliminary design work carried out on 4 schemes on radial routes in the city (leaflet produced for community consultation):</p> <ul style="list-style-type: none"> • Frome Greenway - improvements to Stapleton Road linking to Eastville Park; Feeder; • Route – upgrade of existing canal side route to provide shared use path through Northern Park; 	<p>271</p> <p>100</p> <p>1 3 4</p>

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04	Expenditure 03/04 04/05 SP
<ul style="list-style-type: none"> Crox Bottom – upgrade of existing footway to provide shared use path through open space. Scheme links to route completed through Willmotte Park in 2002/03; Extension to Bristol to Bath Railway Path to link to Dings Home Zone and Temple Quay developments 	<p>Improved facilities for cyclists have also been included in the A38 Showcase bus corridor (see 1. Above).</p>	<p>52</p> <p>1 3 4</p>
<p>CYCLE PROMOTION CycleWest Service Level Agreement, Bristol's Biggest Bike Ride, cycle maps/publications.</p>	<p>229 Adult Cycle Training Sessions 41 Small Parking Schemes 13 Presentations at workplaces Bristol's Biggest Bike Ride event successfully held in partnership with IKEA attracting some 4,000 participants. Bike Breakfast event successfully held in partnership with Primary Care Trust – 500 Participants. Commencement of site works for the Cycle Resource Centre in partnership with 'Mud Dock' [completion expected August 2004]. 'Bikebuddies' matching software re-launched in association with National Bike Week. Production and distribution of Cycle Advice leaflets to other organisations across the UK – 19 large organisations ordered a total of 12,750 leaflets.</p>	<p>96</p> <p>100</p> <p>1 2</p>
<p>10. EUROPEAN TRANSPORT INITIATIVES 'Pump priming EC Sixth Framework bids to build upon previous successful projects. Membership of Smart Card Forum and ITS UK. Budget includes staff costs.</p>	<p>These funds are used to pump prime EC Sixth Framework programme proposals, building on successful previous bids for funding. Related work includes representation on POLIS network management committee, and membership of Smart Card Forum, ITS and ITS UK</p>	<p>846</p> <p>500</p> <p>1 2 3</p>
<p>VIVALDI Implementation of VIVALDI project measures including progression of elements under the 8 key project themes. Works for 2003/04 include the development of the Dings Home Zone, clean vehicle initiatives, launch of parking/Park & Ride smartcard, Travelsmart campaign phase 2 in Hartcliffe, completion of the internet trip planner, development of transport telematics and freight systems.</p>	<p>Work has progressed on the implementation of the 36 measures which comprise the VIVALDI project in partnership with Bristol Dial-a-Ride, First Group, Sustrans and the University of the West of England. The project attracts funding from the European Commission and is co-ordinated with four other European partner cities. Key achievements in 2003/04 include:-</p> <ul style="list-style-type: none"> - Completion of installation of 10 'i+' information kiosks and launch of transport information channel in June 2003. - 5 electric pool cars serving city centre offices introduced into Council fleet March 2004. - Launch of internet intermodal journey planner and web based real time bus passenger information (www.travelbristol.org) in July 2003. - Travelsmart phase 2 campaign in Hartcliffe (2,500 people) undertaken in October 2003 with Sustrans assisted by First. - Detailed design completed for Dings Home Zone, with the participation of residents and stakeholders engendered by community travel workers; legal agreement signed for joint home zoning of shared access with adjacent new build. - Consultation and procurement undertaken for operator of Broadmead freight consolidation scheme. - Park & Ride and parking smartcard scheme being progressed for launch of Park & Ride element in July 2004. - Partnership agreement signed with North Bristol NHS Trust and First for implementation of package of schemes promoting sustainable travel to Southmead hospital. <p>Support has also been provided for a number of other schemes separately detailed including the expansion of the Bristol Car Club, development of the service 76/77 showcase bus route, and a package of walking and cycling schemes in the Barton Hill and Hartcliffe areas.</p>	<p>96</p> <p>100</p> <p>1 2 3</p>

Freight consolidation scheme developed in consultation with Broadmead Board, Business West and other stakeholders.

PROGRESS DEMONSTRATION PROJECT
The PROGRESS demonstration will be undertaken this year in co-operation with the DfT through the DIRECTS research programme. This will trial GPS equipment on volunteer commercial vehicles and electronic enforcement technology. This will be evaluated by consultants through the project as part of the activities for this year. This work is closely associated with the ongoing investigation of RUC in the city. Further work in 2003/4 will ensure the robustness of impact assessment to meet DfT audit requirements, promotion and awareness and development of formal consultation strategy.

Bristol is co-ordinating this European Commission supported project to demonstrate and evaluate the effectiveness and acceptance of integrated urban transport pricing schemes to achieve transport goals and raise revenue. The 8-city project will provide best practice examples for policy makers and cities considering implementation of schemes. Results and experiences are disseminated widely, including an international conference in February 2004.

The Council and the Department for Transport (DfT) undertook a demonstration project in Bristol as part of the DIRECTS (Demonstration of Interoperable Road-User End-to-End Charging Telematics Systems) Programme. The demonstration project involved 50 volunteer vehicles from commercial fleets testing the use of satellite technology for scenarios related to charging. A small number of routes around Bristol were selected by DfT and the potential of interoperability with a city charging scheme was also tested. In addition partnership working with the Driver and Vehicle Licensing Agency (DVLA) enabled an investigation into the use of Automatic number plate recognition cameras for enforcement of such schemes, using both mobile units and static cameras located in the city centre. Results were reported in project deliverables, which have been accepted by the Commission.

The investigation of a road-user charging scheme for the city continued with modelling work considering the viability of wider cordons and environmental impacts. This work aided the assessment of the scheme.

11. CAR CLUBS

Meet current contractual requirements and cover the costs of Traffic Regulation Orders and other legal work

Second year of contract with providers 'Smart Moves' saw Car Club extending into new areas and significant growth in membership. 5 dedicated on-street bays installed following consultation with residents [10 more scheduled for 2004/05]. Five additional bays and three cars secured through planning agreements as a result of integrating car clubs into land-use planning procedures.

Increased marketing and awareness programme underway.

12 MAJOR TRANSPORT STUDIES

Based on the following, and phased over the 2003-5 period:

- A37 Park and Ride Study (with B&NES);
- M32 Park and Ride Studies;
- Technical Studies/Consultation for LTP;
- Contribution to Greater Bristol Strategic Study;
- Computer hardware to support Saturn/Accmap software;
- City centre Micro Model Callington Road Link study
- A37 Park & Ride Study

M32 Park & Ride Site appraisal, access and demand assessment completed for submission to South Gloucestershire Local Plan Inquiry (see 2. Above).

Close involvement as a key stakeholder with the Greater Bristol Strategic Transport Study (GBSTS), including contributing funding.

New computer hardware and software acquired and in use for development of policy and projects for the second LTP. Existing SATURN and micro-models being enhanced for detailed assessment of major highway proposals in city centre.

Callington Road Link Study deferred pending outcome of GBSTS.

A37 Park & Ride and Whitchurch bypass study jointly with Bath & North East Somerset Council currently being progressed with consultants [to report summer 2004].

347 1
2

55 40 1
2 3

107 60 1
3

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04	Expenditure 03/04 04/05 SP
<p>STRATEGIC NETWORK MANAGEMENT</p> <p>13.URBAN TRAFFIC MANAGEMENT AND CONTROL The following to be phased over 2003-5 period:</p> <p>Increased programme to convert more pedestrian crossings to puffin operation (supports latest BV 165 targets).</p> <p>Conversion of city centre leased cabling to private cabling to reduce pressure on rev budget (shares duct costs with NHS city centre camera network), CCTV upgrades, SCOOT/MOVA/CLF upgrades, pedestrian crossing improvement, signal infrastructure, revalidate SCOOT regions, emergency event funding.</p>	<p>Traffic control schemes were carried out which involved:</p> <ul style="list-style-type: none"> • 28 Bus Priority sites. • 7 sites were added to MOVA control • 6 to UTC control including 3 new regions • Comprehensive fall back timings were implemented on 40 junctions to ensure performance during comms failures. • Further investment in SCOOT / CCTV communication to provide integrated communication between sites. • Continuing development of SCOOT congestion information for ITS applications. • Muller Road / East Gate Road new scheme mostly implemented including puffin facilities and SCOOT control. • 16 Sites added to Remote Monitoring system. • New junction implemented at Cheltenham Road / Cotham Brow. 	<p>182 500</p> <p>1 4 1 4</p>
<p>TRAFFIC SIGNAL MODERNISATION</p>	<ul style="list-style-type: none"> • 3 new 'mid-block' crossings of carriageways (Toucans and Puffins) installed, • Airport Road / Bamfield Road Modified to include puffin crossings and MOVA control. • Falcondale Road, 3 junctions refurbished to include full pedestrian facilities and Scoot Control. • 32 sites improved to comply with the current Best Value - Key performance indicator (BV165) criteria. <p>Support provided to the bus showcase project including the following works:</p> <ul style="list-style-type: none"> • 8 sites converted to puffin operation including Bus priority facilities. • Parson Street Gyratory 4 sites fully refurbished to include Bus Priority and Puffin crossings all operating under MOVA control. • 3 bus gates were installed • Malago Road / Sheene Road New Controller and implementation of MOVA control. 	<p>30</p> <p>3</p>
<p>14.PARKING SPECIAL EVENT CONTROLLED PARKING</p>	<p>Draft order in the main agreed, resolving minor issues. [Proposed advertising date September 2004]</p> <p>Bristol Zoo included as a new area for 2003/4. Order advertised one objection received, resolved by officers & decision taken to proceed with sealing of order under delegated powers. Completed February 2004.</p>	<p>1 4</p>
<p>PARKING RESTRICTIONS REVIEW Clifton Village: advertising commencing shortly, North St: informal consultations with Ward members now to be funded from 'carry-overs' Studies/design/planning consent for 1 small site</p>	<p>Order advertised one objection received, set aside by officers & decision taken to proceed with sealing of order under delegated powers</p>	<p>1 4</p>

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04	Expenditure	
		03/04	04/05 SP
TRENCHARD STREET Phase 2 works to enable strengthening of columns/essential safety measures in 2003	Works for column strengthening commissioned March 2004. Delay caused by the need to ensure that the design solution was within the allocated budget.	24	3
15. INTEGRATED TRAVEL INFORMATION CENTRE (ITIC) Completion of technical specification. Site selection. Integration of systems. Launch of congestion information on the Travel Advice Screen and internet. Development of Info Bus providing mobile travel information. New web-based information provision.	<ul style="list-style-type: none"> Following an extensive user requirement exercise, a licence prepared for refitting and occupation by the Council and First of city centre TravelBristol Info Centre providing a range of transport information and services. Systems integration work in progress to use common outputs and definitions to serve real time congestion and air quality data. TravelBristol Info Bus mobile clean fuel transport information vehicle launched and first used at Southville Home Zone consultation in December 2003. 	183	1 3
16. LEGIBLE CITY INITIATIVE Vehicular strategic signing design/ Suburban ped./cycle signing pilot completion of scheme design	<p>Extension of pedestrian scheme to Bedminster/Southville areas of inner Bristol completed.</p> <p>Completion of detailed design, commissioning of materials for signing scheme commenced.</p> <p>Extension of pedestrian signing scheme to Clifton completed.</p> <p>Enhancement of 'brown sign' signing to tourist attractions completed in partnership with Bristol Tourism Bureau and key attractors.</p> <p>Map of proposed reclassification of road hierarchy completed.</p>	101	1 3
17. PTI 2000 Continuation of South West Traveline project.	<p>During 2003/04, the Council has fully participated in NAPTAN and NPTIG projects to develop national bus stops database for Transport Direct, and has agreed a new 'Concordat' with Transport Direct to permit the use of the Traveline SW database.</p> <p>The Council successfully changed call centre supplier from First Info to Telephone Information Masters, and significantly improved service performance as a result.</p> <p>The Council lead the national Traveline initiative to set up a national SMS service with KIZOOM after the major bus operators withdrew, and took on the Chairmanship of the national Traveline Data Working Group.</p> <p>The Council has developed the medium term strategy to 'professionalise' the data management task by the appointment of a third full time Data Co-ordinator to cover Bristol City and North Somerset.</p>	78	62 3
18. TRAVEL AWARENESS (INC. NEIGHBOURHOOD TRANSPORT INITIATIVES) On-going travel awareness activities, events and campaigns including 'Don't Choke Bristol' and support to 'Streets Alive', Mapping info, Neighbourhood Transport Initiatives and Network	<p>Production of 'Don't Choke Bristol' listings and activities brochure and wide distribution through local employers and other outlets.</p> <p>Involvement in 3 travel awareness events:</p> <ul style="list-style-type: none"> 'Streets Alive' – part of 'In Town Without My Car'; Ashton Gate School road closure – also part of 'In Town Without My Car'; and, 'New Years Resolution' event in the central Bristol 'Galleries' Shopping Centre. <p>Support to 10 community/neighbourhood based schemes through Neighbourhood Transport Initiatives.</p>	62	50 2

Project Area & Programmed Output 2003/04	Implementation Progress 2003/04		Expenditure	
	03/04	04/05	03/04	04/05
<p>19. TRAVEL PLANS Continuing support for travel plan initiatives amongst employers and visitor attractions in Bristol.</p>	17	40	17	40
<p>Appointment of Council Travel Plan Officer (2 year appointment) – in November 2003, funded from the council's resources. At 31 March 2004, work was under way on Staff Travel Plans for 36 separate BCC work places Corporate Steering Group established – work commenced with four new sites within the authority. Voluntary Travel Plans: 5 new employers have made significant advances in progressing travel plans (covering 4,500 employers). A further 10 medium/larger employers reached award level in bronze/silver/gold. Three achieved the latter where single car occupancy was reduced by at least 10%.</p> <p>New Developments: Travel Plans were secured for 29 developments, 14 by s.106. Of these, 12 were business related.</p>				1
<p>SHORTER JOURNEYS Targeting shorter journeys through personalised travel planning. DfT funding secures for scheme in Bishopston/Ashley area.</p>	0		0	
<p>20. AIR QUALITY MANAGEMENT Preparation and promotion of the Air Quality Action Plan, and implementation of some early measures particularly through joint retrofitting projects with fleet operators, preparatory work for future AQAP measures. 'Centre of Excellence' dissemination role</p>	(Gross cost includes Income)			2
<p>21. CASUALTY REDUCTION MAJOR SAFETY SCHEMES Studies for The Centre; Park St; M32 jn3/Newfoundland Way; A420 Old Market roundabout and Temple Way; Citywide KSI Study: School Crossing Patrol.</p>	1	32	1	32
<p>21. CASUALTY REDUCTION MAJOR SAFETY SCHEMES Studies for The Centre; Park St; M32 jn3/Newfoundland Way; A420 Old Market roundabout and Temple Way; Citywide KSI Study: School Crossing Patrol.</p>	562	100	562	100
<p>LOCAL SAFETY SCHEMES High friction surfaces, traffic signal performance assessment (year 2 of 3); 18 site and route based schemes; minor safety schemes.</p>				4
<p>Work also commenced at Muller Road/Eastgate Road</p>				4

Implementation Progress 2003/04

<p>Other schemes included: Wells Road/Cemetery Road – conversion of pelican to puffin crossing with mast arm. Wells Road / New Fossey Road – new traffic signals and pedestrian facilities. Broad Quay – modification of signalised junction. Clanage Road/Rownham Hill - Vehicle Activated Sign. In addition high friction surfacing schemes were implemented at 8 sites, which were prioritised by the number of pedestrian/wet/shunt type accidents.</p>	<p>Work was carried out with the safety camera Partnership to install new red light and speed cameras and replace most of the existing cameras in Bristol with new digital technology.</p> <p>‘Kerbract’ skills continued to be taught in the first set of 14 schools and work commenced on the first 2 of an additional 9 schools. Risk assessments also carried out at school crossing patrol sites.</p> <p>Some planned projects were delayed by staff shortages in key areas of engineering design and legal orders, and by public objections to proposals. Statutory consultation is conducted on all traffic orders, however the Council consulted much more widely than this during the design and prior to implementation of schemes. This has involved meetings with local residents and leaflet drops conducted as part of consultation on schemes.</p>	<p>604 600</p> <p>1 3 4</p>
<p>SAFER ROUTES TO SCHOOL 14 Safer Routes to School Projects phased over 2 year period.</p>	<p>5 Safer Routes to School Schemes implemented: Hollymead Junior School Hartcliffe School area-wide project Phase 1 & 2 Air Balloon Infant and Junior Victoria Park Infant & Junior Phase 2 Christchurch Primary School</p> <p>Detailed design completed on Phase 3 of Hartcliffe School Area wide project Preliminary design completed for Elmlea Infant & Junior School and Ashley Down Infant & Junior School</p>	<p>175</p> <p>4</p>
<p>20MPH ZONES OUTSIDE SCHOOLS Approximately 16 new schemes.</p>	<p>Advisory 20mph have been implemented at 23 sites across the city, covering a total of 36 schools. This has involved the erection of specially designed lamp columns, 20mph zone signs incorporating flashing amber wig wags and repeater signs throughout each zone. It is anticipated that comprehensive traffic calming schemes will be considered for each site at a later date. [More zones at 21 sites covering 36 schools are due to be installed in summer 2004].</p> <p>All schools were invited to comment on the proposals were made prior to implementation. In addition, all schools were encouraged to produce artwork for the signs to demonstrate how strongly they felt about road safety matters. Children representing the schools for the new zones were invited to a presentation at the beginning of 2004.</p>	<p>351 680</p> <p>2 4</p>
<p>22. TRAFFIC MANAGEMENT - GENERAL WORKS Residual committed expenditure; minor lining and signing and traffic schemes and staff support.</p>	<p>Much of the traffic management work carried out in the city in 2003/04 was in conjunction with Road Safety, Safer Routes to School, Showcase Bus Corridor, cycling and other programmes.</p> <p>Avonmouth Rd – Environmental enhancement scheme, tree planting (partially grant funded). Straits Parade – Junction narrowing and pedestrian refuge. Spartley Walk – parking improvements, narrow estate road A variety of minor lining and signing projects were completed throughout the city.</p>	<p>351 680</p> <p>2 4</p>

Project Area & Programmed Output 2003/04	Expenditure 03/04 04/05 SP
<p>TRAFFIC MANAGEMENT - Section 106 WORKS Works to be completed in 2003/4.</p> <p>Works were carried out at the following locations in association with developments:</p> <ul style="list-style-type: none"> IKEA Cribbs Causeway Sandburrows Road Channons Hill Next Generation Innox Gardens Sainsburys Castle Court Winterstoke Road Bus Depot South Bristol Business Park Brigstowe Hotel 	<p>1 231</p> <p>3</p> <p>4</p>
<p>Work substantially complete on a database (TRAMMIS) to assist the design/consultation process of traffic schemes. This ITC system will assist in the project management, delivery and consultation in accordance with e-government and Best Value...</p>	
<p>23.HOME ZONES (Residential Street Improvement) HOME ZONES CHALLENGE Southville Home Zone Challenge bid. Continuation of outline consultation and survey work working through to outline and detailed design during spring/summer 2003. Progress through to phased construction works autumn 2003/spring 2004 if outcome of consultation/ site surveys and TROs are positive. Budget includes staff costs.</p>	<p>19 75</p> <p>2 4</p>
<p>14 working party meetings with street representatives. The street representatives liaise with residents to help develop the detailed Home Zone and 20mph Zone ideas for each of their streets. Embracing information from working party meetings and results of site surveys final designs prepared.</p> <p>Manned displays in the local Community in January 2004 utilising the Information bus (see 15 above) showing the final designs for each street in the scheme area, seeking public comments. Information displayed included 3D models to assist understanding.</p> <p>Formal consultation has taken place with all relevant Traffic Regulation Orders (TROs) advertised and approved.</p>	
<p>HOME ZONES DEVELOPMENT Development strategy and promotional work for new build and retrofit Home Zone schemes across the City. Budget includes staff costs.</p>	<p>64</p> <p>2 4</p>
<p>Guidelines for New Build Home Zone development published by the council. These are now used as the basic principles for developers to follow through the development control process and have been well received both locally and nationally</p> <p>Liaison with Linden Homes regarding incorporating Home Zone principles into housing development off Wessex Avenue, Horfield.</p> <p>A leaflet detailing Bristol's Home Zone strategy and selection criteria produced. Requests for retrofit Home Zones have been made following publication.</p>	
<p>24.FREIGHT Surveys and studies in support of the Freight Quality Partnership</p>	<p>0 1</p> <p>(revenue) 3</p>
<p>A Freight Quality Partnership (FQP) for Bristol and neighbouring authorities, following government guidelines, was agreed in principle and a Steering Group set up in 2002 to commence work on an initial action plan. The FQP has been endorsed by the Joint Committee for Strategic Planning and Transportation, composed of members of the four unitary authorities, in October 2003. A strategic meeting, hosted by South Gloucestershire Council in April 2004 was held, to assess progress and discuss the formulation of a renewed Action Plan and survey work. A wider group of interested organisations from the commercial and public sectors are included.</p>	

A Commercial Vehicle Drivers' Atlas, published in March 2003 to guide freight vehicles on to the appropriate routes to access main freight destinations across the Bristol urban area, has been the first practical achievement of the partnership. Its successful promotion by key partners has resulted in almost 5000 copies being distributed to freight companies and drivers across the country throughout 2003. Feedback, which was encouraged through the inclusion of a reply-paid form, has been strongly positive. The publication of this initial 'demonstration' document was funded through the European VIVALDI project as a pilot for a more comprehensive freight information resource; its future updating and development is now seen as an essential element of the FQP's work programme.

[Agreement of a detailed work programme and partnership working arrangements is expected in Summer/Autumn 2004, although only limited funding may be available for project work].

MAINTENANCE

25. MAINTENANCE

Including Street Lighting, Highway Maintenance and, Bridge Assessment and Strengthening

- 4 km of carriageway surfacing
- 135 major footway reconstruction schemes
- 300,000 m² of preventative works to arrest the deterioration of the carriageway and 40,000 m² for footway networks
- Bristol Bridge strengthening works completed
- Works on Cumberland Road and Smeaton Road Bridges commenced
- Five bridge maintenance projects completed, incorporating Cumberland Road retaining walls, Netham Bridge and New Brislington Bridge repairs, Anti graffiti coating and bridge painting

3,665

4,395

4

TOTAL FUNDING FOR INTEGRATED TRANSPORT (ITEMS 1 - 24):

9,208

5,746

TOTAL FUNDING FOR MAINTENANCE (ITEM 25):

3,665

4,395

GRAND TOTAL FUNDING: 12,873 10,141

Supplementary Bids

1 VIVALDI

This year's guidance that funding for Supplementary Bids is likely to be extremely scarce has been noted. The council has in the past made two successful bids for supplementary funding to support European Commission funding for the VIVALDI project. This has secured some £525,000 additional EC funding for a variety of transport initiatives to improve the quality of life in Bristol. The council was extremely disappointed that its bid last year for continued funding in 2004/05 was not accepted, particularly when there had been signs that it had found favour.

Given the huge benefits of attracting European funding to this project, which is fully supportive of the objectives of the LTP, the council chose to allocate £500,000 from its Integrated Transport allocation for 2004/05, which has left other budgets somewhat stretched this year. For 2005/06 the VIVALDI project ends early in the financial year, and much of the final phase on the project will be focused on reporting rather than on implementation. Despite the fact that it appears to meet the funding criterion of being a project for which funding has been awarded in the past, given the disappointing non acceptance for funding of VIVALDI in 2004/05 and the advice on the limitations of supplementary funding for 2005/06, the council has reluctantly decided that the resources needed to prepare a supplementary bid would be better utilised in delivering elements of the existing project.

2 Air Quality Action Plan - Supplementary Bid

The Air Quality Action Plan adopted by Cabinet earlier this year, set out a programme of measures to address the need to improve air quality to meet government and European guidelines. This programme of measures is over and above the broad range of measures set out in the LTP, which on their own are insufficient to meet the air quality targets. Government advice in previous years has been that funding for these areas could be sought through supplementary bids. Advice the year seems less encouraging, and this has been clarified with DEFRA and DfT. Notwithstanding this, given the few alternative sources of funding available to the council, a supplementary bid to enable the implementation of the first year of the Air Quality Action Plan is herewith submitted. The bid is for £1.225 million for 2005/06.

Why This Scheme is Needed

Air pollution in over a quarter of the geographical area of Bristol is predicted to fail to meet the government's health-based air quality targets for 2005. Two areas were declared as Air Quality Management Areas (AQMA) in 2001 and amended in 2003. The majority of pollution in these areas comes from road traffic.

Local authorities are required under the 1995 Environment Act to produce an Air Quality Action Plan (AQAP) to address poor air quality in areas where AQMAs have been declared. The Bristol AQAP (sent separately to this APR) was approved by the Council and submitted to DEFRA in April 2004. It contains a comprehensive package of measures aimed at reducing air pollution and improving health. The vast majority of pollution comes from road traffic, therefore the AQAP focuses predominately on transport measures. The AQAP aims to achieve the 40% reduction in pollution necessary to meet the LTP and 10 year transport plan targets for air quality, the statutory obligations under the National Air Quality Strategy, as well as contributing to a broader range of transport and environmental objectives.

Many of the actions in the LTP are contributing to improved air quality, but not quickly enough to meet the government's targets. The AQAP identifies 27 measures that will 'top up' the LTP to ensure a more rapid improvement in air

quality. Without additional resources to fund the AQAP it will not be possible to achieve significant reductions in air pollution in the short term.

Supplementary funding of £1.225m is sought to implement the first-year transport elements of the AQAP in 2005/06. In order for the AQAP to be effective it will require sustained funding over 8 years. Figure 11 of the AQAP (reproduced at the end of this Appendix) outlines an implementation program for year 1 of the plan together with an indication of the level of funding required to 2011.

This bid is being submitted in accordance with early guidance on LTPs Paragraph 3.3 of DEFRA's 2003 Local Air Quality Management Policy Guidance (LAQM. PG(03), which states that "Local authorities in England are reminded that they may make a bid through their Local Transport Plans for resources to implement local transport measures to tackle air pollution problems".

Why this scheme was not included in the Full LTP

The need to develop an AQAP was highlighted in the Bristol Local Transport Plan 2001/2-2005/6 (p 118-124). The then DETR Guidelines on producing AQAPs and the necessary supporting technical work were not published in time to allow the inclusion of the AQAP in the LTP.

This situation was acknowledged in the LTP guidance which stated that "Where review and assessment of air quality is not yet complete [the] LTP may need to be amended to incorporate any necessary measures". A statement which was re-enforced in Paragraph 75 of the 1st edition Guidance on Local Transport Plan Annual Progress Reports (APR) (2001) which stated that "If circumstances have arisen since submitting the LTP for which funding may need to be sought, authorities may need to submit supplementary bids..... [including] possible additional funding that is necessary to deliver new local transport measures to contribute to the success of an air quality action plan".

Although the lengthy period of technical work and consultation together with revised DEFRA guidance has resulted in the submission of the AQAP and this supplementary bid somewhat

later than originally anticipated in the LTP, it has been made clear since the production of the LTP that additional resources for the AQAP would be required, as follows:

- July 2000 LTP highlighted need for additional resources in the future once the AQAP had been produced.
- July 2001 APR 1 highlighted future supplementary bid for AQAP.
- July 2002 APR2 - Acknowledged delays to production of AQAP. Expressed concern at change of guidance on supplementary bids.
- July 2003 APR 3 -Future supplementary bid for 2004 highlighted.
- Oct 2003 Draft AQAP stated intention of submitting a supplementary bid for £1.2m with 2004 APR
- April 2004 Full AQAP confirmed intention of submitting a supplementary bid for £1.2m with 2004 APR

How it is consistent with the strategy contained in the LTP

The majority of pollution in Bristol arises from road traffic (up to 97% in the central AQMA), consequently the main focus of the AQAP is on reducing emissions from transport. The policies in the LTP will already go some way to reducing emissions, although not quickly enough to meet the government's targets. The AQAP is essentially a package of measures which 'top up' the LTP and these are fully integrated with the local transport strategy. Of more than 50 transport measures identified to improve air quality, 19 are considered to be adequately met by LTP policies, 14 involve expanding or accelerating the introduction of LTP measures, and 13 are new transport measures. In addition to improving air quality these additional measures will have also have wider benefits and contribute to the other LTP objectives, in particular road safety and climate change emissions (as summarised in Figure 5 of the AQAP).

Although guidance on the second round of LTPs is currently still awaited, indications are that the AQAP is likely to be fully integrated with next LTP.

What outputs, targets and objectives it is expected to deliver

The primary objective of the AQAP is to meet the air quality objectives set out in the National Air Quality Strategy. The AQAP also forms the Council's key contribution to reducing CO2 contributions from the transport sector.

The AQAP will also deliver wider environmental, social and economic benefits. These are summarised in Figure 5 of the AQAP. Many of the additional AQAP transport measures will contribute directly to the core objectives of the LTP, Community Strategy, the Council's Corporate Plan and national transport and environmental objectives, in particular the Road Safety and Climate Change targets. With regard to more specific outcomes and targets, an implementation and monitoring framework is identified in AQAP and this will be developed in more detail once the scale of available resources is known.

How it will help the Government deliver its 10 year Plan targets.

The AQAP forms the Council's main contribution to the government's Shared Priority target for air quality. It will also contribute directly to two of the key targets in the 10-year Transport Plan:

- to improve air quality by meeting our National Air Quality Strategy targets for carbon monoxide, lead, nitrogen dioxide, particles, sulphur dioxide, benzene and 1-3 butadiene
- to reduce greenhouse gas emissions by 12.5% from 1990 levels, and move towards a 20% reduction in carbon dioxide emissions by 2010

The AQAP, if fully funded, will also contribute to several other 10-year Plan objectives and Shared Priority areas:

- to reduce road congestion on the inter-urban network and in large urban areas in England below current levels by 2010 by promoting integrated transport solutions and investing in public transport and the road network
- to increase rail use in Great Britain (measured in passenger kilometres) from 2000 levels by 50% by 2010, with investment in infrastructure and capacity,

while at the same time securing improvements in punctuality and reliability.

- to increase bus use in England (measured by the number of passenger journeys) from 2000 levels by 10% by 2010, while at the same time securing improvements in punctuality and reliability
- to reduce the number of people killed or seriously injured in Great Britain in road accidents by 40% by 2010 and the number of children killed or seriously injured by 50%, compared with the average for 1994-98.
- by 2010, to triple the number of cycling trips compared with a 2000 base.

It is acknowledged that the 10-year plan has now been amended by the 'Future of Transport: a network for 2030' published in June 2004, but it is considered that the above summary remains robust.

Why it is not possible to meet the bid by re-prioritising existing allocations.

The AQAP is based on a comprehensive assessment of air quality in Bristol (Stage 3 and Stage 4 Air Quality Review and Assessment). This process takes in to account existing policies, including the package of measures identified in the LTP. The AQAP, therefore, identifies what transport measures are required above and beyond those in the LTP. Figure 6 of the AQAP illustrates the do-minimum scenario (predicted impact of LTP measures with no AQAP).

The current allocation of resources contains a modest sum for specific actions to reduce air pollution. Further progress was being made on piloting AQAP measures through the VIVALDI project but following the unsuccessful supplementary bid for 2003/04 the scope for significant gains through this project has been greatly reduced. Any further re-allocation of existing allocations would undermine the ability to deliver the package of LTP measures, which form the key foundation of the AQAP. This in turn would reduce the effectiveness of the LTP in reducing levels of air pollution and the ability to meet other key objectives of the LTP and 10-year transport plan

Why it is not possible to meet the bid from the authorities own resources, or from other resources,

The council has been successful in supporting some elements of the AQAP through other funding sources. Much of the technical work associated with modelling and monitoring the AQAP has been funded from other sources and a further £72,000 of Supported Capital Expenditure (SCE) money has recently been granted for the technical work.

Much of the recent pump-priming of AQAP measures such as personalised travel planning, retrofitting buses and freight vehicles, and promoting alternatively fuelled vehicles has been achieved through the EU-supported VIVALDI project. However, following the unsuccessful supplementary bid for 2003/04 the funding of additional measures will no longer be possible through this project.

There may be scope for funding some element of the plan through other sources, e.g. national assistance for roadside testing and the Energy Savings Trust (EST) Clean Up grants. However, the recent cut in EST grants has greatly increased the cost of retrofitting to the Council and has resulted in a substantial scaling-back of projects to clean up buses in the city.

There is scope for securing limited additional funds for the AQAP through the planning system. However this can only be used to mitigate the deterioration in air quality caused by these new developments.

The council will continue to explore other revenue sources, but these are currently insufficient to fund the AQAP; therefore additional resources are being sought through this LTP supplementary bid.

Why it cannot be met from the flexibility provided by the SCP

In a similar fashion to the to the LTP, other areas of council services also set out their medium term programmes in investment and asset management plans. These currently fully utilise the council's anticipated allocations through the single capital pot (SCP). Although the flexibility of the SCP is used to manage capital spend across the different service areas of the council,

additional funding of £1 million per year to resource the AQAP would inevitably lead to cutting back of essential work in other service areas of the council.

What the impact would be if it were not met.

If this supplementary bid is not funded then it will not be possible to implement the comprehensive package of measures outlined in the AQAP and achievement of the National Air Quality Strategy Objective for NO₂ (target date 2005) will not be achievable by 2008 (the date identified in the AQAP).

The result of this will be that the 100,000 people who live in the AQMAs areas (including 13,000 children) and tens of thousands more work or go to school in them will continue to be exposed to potentially harmful levels of air pollution. It is estimated that the deaths of more than 400 people per year in Bristol are brought forward or caused by air pollution. Many thousands more will continue to suffer from acute or chronic effects that will reduce their quality of life.

Figure 11 Additional AQAP Transport Measures

Measure	Consultation		Time-scale	Cost ('000's)			Lead / Key Organisations	Status / Action
	Support (%)	Oppose (%)		S=1-2 yrs, M= 3-5 yrs, L= 6+ yrs	Capital cost per year	Revenue cost per year		
Information and Promotion								
LTP+ 1. Information & Awareness Raising initiatives	97	0	s/m/l	25		200	BCC	Work has commenced on information and awareness initiatives. Implement sustained programme of education initiatives over life of AQAP aimed at encouraging behavioural change. Expand and broaden range of awareness initiatives.
Sub-Total				25	0	200		
Promotion and Provision of Alternatives								
LTP+ 2. Travel Plans	92	2	s-m-l	30		240	BCC/ Businesses	Well-established programme of Travel Plans through LTP. Accelerate the adoption of voluntary travel plans for businesses and schools located within AQMA by providing assistance and incentives. Sustained action over the life of the AQAP.
LTP+ 3. Safer Routes to School / School Travel Plans	92	4	s-m-l	300		2400	BCC / Schools	Established programme of SRS in LTP (4-6 per year), Needs additional focus within the AQAP. Accelerate the implementation of SRS for schools within the AQAP. 3 additional schools per year over 8 years.
LTP+ 4. Shorter Journeys (Including Individualised Travel Marketing)	79	6	s-m-l	125		1000	BCC	Individualised Travel Marketing targeted at shorter journeys being piloted through VIVALDI project. Identify additional areas and roll out Shorter Journeys Strategy including ITM in 2 new areas per year. Introduce and evaluate pilot home delivery scheme.
LTP+ 5(a). Walking	88	6	s	30		-	BCC	Walking strategy – programme of action in LTP. Undertake study of barriers to walking within AQMA. (see also Measure 9 area-based speed reduction)
LTP+ 5(b).Cycling Facilities	88	6	s-m	60		480	BCC	Cycling network and promotion covered in LTP. Focus extra resources within the AQMA for cycle routes, parking and changing facilities at destinations and cycle training.
LTP+ 6. Car Clubs	71	6	s-m	10		80	BCC / Smart Moves	Car Club established in Bristol and membership levels are growing. Target additional Car Club locations in areas of high levels of older car ownership. Offer introductory membership offer to increase membership.
Sub-Total				555	0	4200		

	Support (%)	Oppose (%)	S=1-2 yrs, M= 3-5 yrs, L= 6+ yrs	Capital cost per year	Revenue cost per year	Est. cost over 8 years	
Managing the Road Network							
LTP+	80		s-m		50		BCC / bus operators
7. Reallocation of Road Space (Bus Priority measures)							Major programme of bus priorities in LTP. Additional problem sites to be improved ahead of 'Showcase' programme. Preliminary assessment of possible sites has been undertaken and 5 sites identified. Implement priority measures at 5 sites over 3 years and identify possible additional sites.
LTP+	80	12	s-m-l	100	?	800	BCC/ Police
8. Improved enforcement of existing speed limits							Speed management strategy being produced. Additional resources required to undertake blanket approach to tackle speeding and harsh driving. Implement measures to encourage smoother driving and reduce speeding on key routes / areas within AQMA.
LTP+	75	13	s-m-l	100		800	BCC
9. Area-based speed reduction (20 mph zones in residential areas)							20 mph limits in residential areas planned in revised Road Hierarchy. Programme of 20 mph zones around schools being introduced through the LTP. Additional resources required for residential areas within AQMA. Implement area-wide low-cost speed management measures in residential areas within AQMA.
LTP+	85	5	s-m-l	50		400	BCC
10. Intelligent traffic signals (Urban Traffic Management & Control -JTMC)							UTMC network being extended through LTP. Potential for further air quality benefits through enhancement of the system. Extend use of selective vehicle detection for buses and trial use of 'greenwaves' to reduce emissions within the Clear Zone. Investigate use of improved Air Quality management plans for high pollution days.
LTP+	75	9	m-l	100		800	BCC
11. Traffic management at pollution hot spots							Preliminary identification of problem sites has commenced. Undertake study to identify 'Hot Spots' where engineering solutions are feasible. Implement measures where appropriate.
LTP+	80	10	s-m		100		BCC
12. Parking Enforcement & Management of Delivery Times							Most key routes are already covered by parking and loading restrictions. Limited programme of targeted enforcement. Review of parking restrictions underway. Additional enforcement of parking and loading restrictions on key routes in the city. Discuss delivery management with freight quality partnership.
New	70	16	s-m	Not yet calculated			Highways Agency / Police
13a. Stronger enforcement of current motorway speed limits							Preliminary evaluation undertaken, further evaluation required. Undertake air quality modelling to assess impacts of speed management options. Discuss speed management options with the Highways Agency and Police.
New	74	9	m	Not yet calculated			Highways Agency / Police
13b. Reduced Motorway speed limits around AQMAs (M32)							Undertake further assessment. Discuss options for managing speed with Highways Agency / Police. Cost depends on enforcement options. A blanket speed limit would be cheaper to implement and enforce than a variable one.
New (LTP)	68	15	m	To be funded through LTP			BCC / Highways Agency
14. M32 Management							De-trunking negotiations underway with Highways Agency. Preliminary lane use study undertaken. De-trunk M32. Undertake detailed study of management options and priority measures (including air quality assessment). Submit planning application for Park & Ride site. Implement corridor management scheme.

	Support (%)	Oppose (%)	S=1-2 yrs, M= 3-5 yrs, L= 6+ yrs	Capital cost per year	Revenue cost per year	Est. cost over 8 years
New 15. Freight trans-shipment centres	73	3	m-l	50 (study)		?
BCC/ Freight operators/ retailers). Review outcomes of VIVALDI trans-shipment centre pilot. Discuss with neighbouring Freight Quality partnership. Undertake feasibility study. Undertake feasibility study.						
Sub-Total				450	100	3050
Emissions Management						
New 16. Reduce emissions from poorly driven vehicles.	-	-	s/m/l	See Measures 8,9 & 10		
A number of initiatives are being developed. Initiatives covered under encouragement and education, and managing the road network chapters. (measures 8 ,9 &10) Investigate using parking attendants to enforce idling vehicles legislation.						
New 17. Vehicle maintenance-Roadside Emissions Testing	83	9	s/m/l	50	30	50 (240 revenue)
Trial undertaken and permanent scheme being developed. Implement roadside emissions testing programme and free testing at supermarkets and other locations.						
New 18. Encouragement of more efficient vehicles.	-	-	s/m/l	-	-	-
Currently being evaluated. Promote 'cleaner vehicle' buyers information and encourage buying of smaller, less polluting and more efficient vehicles. Lobby government for a more environmentally beneficial vehicle taxation system. Investigate the environmental performance of PTWs						
LTP+ 19. Promote / pilot alternative vehicles / fuels.	86	2	s/m/l	20		160
Commitment to LPG and alternative fuelled vehicles in Council Fleet. Undertaken trials of alternative vehicle technology. Continue to promote alternative fuels and government grants for cleaner vehicles. Continue with the expansion of Council's LPG fleet Continue trialling alternative technologies (including further electric vehicles and hybrid buses). Monitor developments in cleaner fuel and vehicle technology and trial / promote these technologies where appropriate. Lobby Government to do more to promote / incentivise cleaner technology at a national level, based on wider environmental factors, taking in to account local pollution and not just CO ₂ benefits.						
LTP+ 20. Advice / incentives for 'cleaning up' large vehicles	97	1	s/m	35		280
Pilot voluntary schemes undertaken with bus and freight operators. Negotiations for further programmes underway. Retrofit all conventionally fuelled buses operating in Bristol with particulate filters and ultimately de-NOx systems. Promote voluntary retrofitting of freight vehicles. Lobby Government for stronger incentives for de-NOx systems and for retrofitting smaller HGVs.						

	Support (%)	Oppose (%)	S=1-2 yrs, M= 3-5 yrs, L= 6+ yrs	Capital cost per year	Revenue cost per year	Est. cost over 8 years	
New 21. Retrofitting Smaller Vehicles	-	-		20		Not yet calculated	BCC/ EST/ Vehicle operators Evaluation of age profile of vehicle fleet underway. Discuss potential schemes with Taxi organisations. Investigate options for retrofitting smaller vehicles. Lobby Government to undertake pilot retrofitting scheme for cars. Examine cost of clean-up programme in more detail (part of LEZ study - Measure 2).
New 22. Scrappage Incentives	78	8		20	30	60	BCC/ Govt/ Bus Operators. Pilot scheme being examined. The Council is currently examining details of how a pilot would work in practice including safeguards to prevent abuse of the scheme Lobby Government to provide incentives for vehicle scrappage and undertake a pilot scheme in Bristol.
New 23. Bus Emissions Regulation (emissions standards in contracts)	97	1	s-m	see measure 20			BCC / bus operators Minimum emissions standards for buses are being introduced in supported services contracts. Introduce emissions standards into all contracts and monitor effectiveness. Lobby Government to introduce national emissions standard for buses operating in cities with AMQAs
New 24. Promote and assist freight emissions agreements	95	1	s-m	see measure 20			BCC/ Freight operators Freight Quality Partnership (FQP) established. Pilot freight retrofitting scheme undertaken with local firm. Undertake assessment of composition of local HGV fleet Discuss setting of minimum emissions standards with FQP. Extend voluntary retrofitting programme.
New 25. Low Emission Zone (LEZ)	68	10	m-l	50	Not yet calculated		BCC Preliminary assessment of LEZ impacts undertaken. Undertake LEZ feasibility study. Lobby Government to introduce national 'Clean up' scheme for cities with AQMAs.
LTP 26. Road User Charging (RUC)	-	-	l	LTP			BCC RUC scheme for central Bristol being drawn up including assessment of impact on air quality. Examine and evaluate possible enhancements to the RUC scheme to improve air quality.
New (LTP) 27. Clear Zone for Central Bristol	-	-	s-m-l	Funded under other measures and LTP			BCC Draft Clear Zone Strategy for central Bristol was produced in July 2003. Some measures already being piloted and progressed. Implement measures outlined in Clear Zones strategy. Incorporate AQAP into Clear Zone and produce revised Clear Zones Strategy.
Sub-Total				195	60	550	
TOTAL				1,225	160	8,000	(+25k pa revenue for improved air pollution monitoring).

Additional information required for maintenance (ANNEX D)

TABLES FOR REPORTING MAINTENANCE DATA

Latest available carriageway and footway condition data from 2003/04 surveys

Indicator	Best Value Performance Indicator	Value
Principal Road Condition	BV 96	CVI RP 3.02 14.7%
Non-principal classified road condition	BV 97a	CVI RP 3.02 26.8%
Non-principal unclassified road condition	BV 97b	CVI RP 3.02 7.0%
Categories 1 & 2 footway condition	BV 187	36.8% averaged over 2 years

The BV indicators show the proportion of the network that should be considered for structural treatment. When stating BV96 value, authorities should also state the survey method used.

Latest bridge data

No. of bridges requiring strengthening	22
No. of bridges requiring major maintenance (>£50,000)	7
Total no. of bridges (>1.5m span)	245

Latest Strengthening and Major Maintenance Data for Bridges and Retaining Walls on the "nationally recognised" Primary Route Network (PRN)
Also includes major maintenance on non primary routes

Structure Name	Primary Route (shown in Bold) (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)?	Cost £	Date
Cumberland Road Bridge	C125	Strengthening	400,000	In progress
Smeaton Road Bridge	C125	Strengthening	330,000	In progress
Whiteladies Road Bridge	A4018	Strengthening	200,000	2004
Lawrence Hill Bridge No.1	A420	Strengthening	250,000 BCC share	2004 jointly with Network Rail
Portway Viaduct	A4	Strengthening	50,000	
Frome Culvert Broadweir		Strengthening	100,000	2005
St Georges Road Viaduct	C124	Strengthening	75,000	2005
College St Viaduct		Strengthening	75,000	2005
Feeder Road Dock Bridge	C125	Strengthening	300,000	2006
Frome Bridge	C111	Strengthening	50,000	
St Phillips Causeway	A4320	Major Maintenance	500,000	2006

Percentage of "Appendix B" lighting inventory completed

Percentage completed	60 %
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Note that the 'Appendix B' inventory itself is not required to be submitted with this APR – Please refer to Bristol's APR 2003 for this information (Appendix A: Street Lighting Inventory).

FINANCE FORMS

This appendix includes copies of the completed finance forms LTP-F1 to F4. As set out in the technical guidance to the finance forms, expenditure shown in the 2002/03 and 2003/04 financial years is on a cash basis, which only includes transactions wholly completed in one financial year. Therefore the forms differ from scheme expenditure outlined in Section 4 of the Annual Progress Report and in the Implementation Table in Appendix D. These are based on the council's own accounting system.

The forms have been completed to show expenditure against current and anticipated LTP allocations. Individual yearly totals do not include the significant contributions which the council uses to enhance the transport capital investment programme, using funds from the council's own resources, from specific bids for funds outside of the LTP process, from the EC and from development. As requested in the technical guidance, outline planning figures are included for the 2006/07 and 2007/08 financial years which are in the next LTP five-year period. However, levels of funding and the full programme of works for these years are not available. The next LTP to be submitted in July 2005, which will be a joint plan between the four unitary authorities of the Bristol sub-region, will set the actual programmes over the five-year period, so the figures entered for 2006/07 and 2007/08 do not constitute a bid nor a full programme.

A supplementary bid is made for funding to progress measures as part of Bristol's Air Quality Action Plan, and this is included in the 2005/06 expenditure listed in the finance forms.

LTP-F4, together with the other finance forms, has been completed to show schemes and projects funded from the LTP block allocations. As stated above, the council's transport capital investment programme is enhanced with other sources of funding, therefore LTP-F4 does not show all the schemes and projects included in the LTP implementation programme. The Implementation Table in Appendix D provides a more comprehensive picture of the overall programme of schemes, including all areas of expenditure for the current and previous year in support of the Council's transport strategy.

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

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

Settlement Year: 200506

Authority Name: Bristol

Authority No: 132

Contact Name: E.J.MINIHAHE

Version No: 1

Telephone Number (with extension): 0117 9036712

	All figures in £000					
	200203	200304	200405	200506	200607	200708
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	3,033	1,352	2,103	2,328	2,400	2,400
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	1,091	455	699	562	600	600
(LTP - F3) Maintenance other (including street lighting) (MM9)	244	1,085	745	150	200	200
(LTP - F2) Individual schemes costing £5 million or more	70	0	0	0	0	250
(LTP - F3) Other individual schemes costing less than £5 million or groups of related schemes (Block)	7,085	8,908	5,275	6,549	9,800	9,550
Total	11,523	11,800	8,822	9,569	13,000	13,000

Notes:

LTPF1

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

LTPF2 and LTPF3

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

LTPF2

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

LTPF3

- Use LTPF3 for all schemes not included in LTPF2.

LTP-F4

Refer to the LTP Technical Guidance

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

LTP-F2: Actual, estimated outturn and projected local transport capital expenditure on individual schemes costing £5 million or more

Authority Name: Bristol

Authority No: 132

Scheme Name

Type

Scheme Name	Type	DFT Ref/Pry	Joint	Start of Main Works	End of Main Works	Gross Total	Net Total	All figures in £000							
								200203	200304	200405	200506	200607	200708		
TOTAL LTPF2 - ALL PAGES						19,465	9,465	70	0	0	0	0	0	0	250
A4 BATH ROAD TO CALLINGTON ROAD LINK	RD3	9083		01-Mar-07	01-Jun-08	8,300	8,300	0	0	0	0	0	0	0	250
ROAD USER CHARGING SCHEME	OS1	9359		01-Dec-09	01-Dec-11	11,165	1,165	70	0	0	0	0	0	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

Authority Name: Bristol

Authority No: 132

Scheme Name	Type	All figures in £000									
		Gross Total	Net Total	200203	200304	200405	200506	200607	200708		
TOTAL LTP-F3 - ALL PAGES		133,293	79,022	11,463	11,800	8,822	9,589	13,000	12,750		
RAPID TRANSIT LINE 1 PREPARATORY WORK	LR1	2,773	0	0	0	0	0	0	0	0	
URBAN TRAFFIC MANAGEMENT AND CONTROL	TM1	937	937	137	0	300	100	200	200	0	
A4 PORTWAY PARK AND RIDE	PR1	3,502	3,502	842	304	0	0	0	0	0	
A38 BRISTOL SOUTH PARK AND RIDE	PR1	2,000	460	57	0	50	0	0	0	0	
A37 PARK AND RIDE, PHASE 1	PR1	2,000	400	0	0	0	0	0	0	400	
M32 PARK AND RIDE	PR1	2,500	550	0	0	50	100	0	400	400	
A4 BRISLINGTON PARK AND RIDE EXPANSION	PR2	1,500	1,500	0	0	150	200	500	650	0	
A4 PORTWAY PARK AND RIDE PHASE 2	PR2	2,000	0	0	0	0	0	0	0	0	
PROGRESS EUROPEAN PROJECT	OS1	1,245	245	0	245	0	0	0	0	0	
TEMPLE MEADS INTERCHANGE ENHANCEMENT	IN2	1,514	266	0	0	0	0	250	0	0	
A4018 CRIBBS CAUSEWAY TRAFFIC MANAGEMENT	TM3	384	0	0	0	0	0	0	0	0	
QUEEN SQUARE PROJECT	TM3	450	250	0	0	250	0	0	0	0	
A4 HOTWELL RD/JACOBS WELLS RD HOTWELLS	RD11	750	0	0	0	0	0	0	0	0	
A38 HAYMARKET ENVIRONMENTAL ENHANCEMENTS	TM3	250	200	0	0	0	0	0	200	0	
SCOPE ROUTE CENTRAL AREA	TM3	475	200	0	0	0	0	200	0	0	
REDOLIFFE WAY/MILLENIUM MILE	WA3	500	500	0	0	0	0	0	0	115	
ST JAMES BARTON GYRATORY	TM3	700	600	0	0	0	0	400	200	0	
A420 OLD MARKET STREET/WEST STREET	TM9	225	225	0	0	0	0	225	0	0	
NEW BUS AND COACH STATION CENTRAL BRISTOL	IN1	4,500	0	0	0	0	0	0	0	0	
NEW INTERCHANGE FACILITIES IN THE CENTRE	IN1	4,500	0	0	0	0	0	0	0	0	
INTEGRATED TRAVEL INFORMATION CENTRE	IN7	2,750	659	103	194	0	100	100	0	0	
WHITELADIES ROAD CORRIDOR CYCLE IMPROVEMENTS	CY3	400	200	0	0	0	0	200	0	0	
A38 SOUTH CORRIDOR CYCLE IMPROVEMENTS	CY3	350	80	0	0	0	0	80	0	0	
BUS SHOWCASE CORRIDOR PROJECTS	BL1	19,299	11,299	1,049	2,702	610	1,384	2,000	2,000	0	
URBAN BUS CHALLENGE PROJECTS	BI4	1,181	1,181	0	0	0	0	0	0	0	
TOLLGATE SHUTTLE BUS	BI4	338	338	67	40	230	0	0	0	0	
YELLOW SCHOOL BUS PROJECT	BI4	284	234	0	34	0	0	100	100	0	
COMMUNITY TRANSPORT	BI4	566	566	41	175	100	50	100	100	0	
GENERAL TRAFFIC MANAGEMENT	TM3	2,416	2,416	464	122	430	400	500	500	0	
TRAFFIC CALMING	TM9	189	189	65	124	0	0	0	0	0	
TRAFFIC SIGNALS	TM2	1,175	1,175	203	272	200	100	200	200	0	
SAFER ROUTES TO SCHOOL PROJECTS	LS1	3,260	3,260	641	740	429	450	500	500	0	
ZONIPH ZONES OUTSIDE SCHOOLS	LS5	1,181	1,181	51	209	171	250	300	200	0	
HOME ZONE PROJECTS	TM4	1,896	1,896	617	79	0	400	400	400	0	
HOME ZONE CHALLENGE, SOUTHVILLE	TM4	534	75	0	0	75	0	0	0	0	
PEDESTRIAN ENHANCEMENTS - IMPROVED FOOTWAYS	WA1	219	219	19	0	0	0	100	100	0	
PEDESTRIAN ENHANCEMENTS - GENERAL	WA6	809	809	147	262	100	100	100	100	0	
PUBLIC FOOTPATH ENHANCEMENTS	WA6	700	700	184	226	40	50	100	100	0	

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2002/03 TO 2007/08

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

Authority Name:

Authority No:

Scheme Name	Type	All figures in £000														
		Net Total	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Gross Total	Net Total	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
TOTAL LTPF3 - ALL PAGES		79,022	11,453	11,800	8,822	9,589	13,000	12,750	133,293	79,022	11,453	11,800	8,822	9,589	13,000	12,750
CYCLING FACILITIES - ON HIGHWAY	CY3	1,298	315	533	50	100	150	150	1,298	1,298	315	533	50	100	150	150
CYCLING FACILITIES - OFF HIGHWAY	CY1	773	251	22	0	150	150	150	773	773	251	22	0	150	150	150
CYCLING PROMOTION	CY7	152	0	52	0	0	50	50	152	152	0	52	0	0	50	50
TRANSPORT PROMOTION, TRAVEL PLANS	TP6	329	132	32	40	25	50	50	329	329	132	32	40	25	50	50
SCHEME ASSESSMENT AND MONITORING	OS1	275	20	5	0	0	100	150	275	275	20	5	0	0	100	150
RAILWAY FACILITIES	IN2	501	72	118	86	25	100	100	501	501	72	118	86	25	100	100
HIGHWAY LIGHTING	MM9	1,542	0	892	650	0	0	0	1,542	1,542	0	892	650	0	0	0
ADVANCE PROCEDURES TO PROGRESS FUTURE SCHEMES	OS1	402	8	109	60	0	100	125	402	402	8	109	60	0	100	125
EUROPEAN TRANSPORT INITIATIVES	OS1	127	0	0	100	0	0	0	127	127	0	0	100	0	0	0
CAR CLUBS INITIATIVE	OS1	287	28	55	40	40	50	50	287	287	28	55	40	40	50	50
DEVELOPMENT ASSOCIATED TRAFFIC MANAGEMENT WORKS	TM3	1,455	0	0	0	0	0	0	1,455	1,455	0	0	0	0	0	0
TRANSPORT INFORMATION (PT12000)	B4	219	60	78	62	0	0	0	219	219	60	78	62	0	0	0
FERRY INFRASTRUCTURE IN CENTRAL BRISTOL	OS1	133	20	13	0	20	40	40	133	133	20	13	0	20	40	40
TAXI FACILITIES	IN1	70	17	3	20	10	10	10	70	70	17	3	20	10	10	10
PARKING INITIATIVES	OS1	90	0	30	0	20	20	20	90	90	0	30	0	20	20	20
SAFETY IN PUBLIC CAR PARKS (CCTV)	LS3	490	0	0	0	0	0	0	490	490	0	0	0	0	0	0
TRENCHARD STREET CAR PARK REFURBISHMENT	OS1	1,445	0	0	0	0	0	0	1,445	1,445	0	0	0	0	0	0
NEW COACH PARKING FACILITIES	B4	936	0	1	0	0	0	0	936	936	0	1	0	0	0	0
NEW LORRY PARK	OS1	850	0	0	0	0	0	0	850	850	0	0	0	0	0	0
NEW MULT-STOUREY CAR PARK PROVISION	OS1	15,000	0	0	0	0	0	0	15,000	15,000	0	0	0	0	0	0
TRAVEL AWARENESS INITIATIVES	OS1	272	0	72	50	50	50	50	272	272	0	72	50	50	50	50
SHORTER JOURNEYS PROJECTS	OS1	141	47	14	0	0	40	40	141	141	47	14	0	0	40	40
AIR QUALITY MANAGEMENT SUPPLEMENTARY BID	TM3	8,079	40	7	32	1,225	1,000	1,000	8,079	8,079	40	7	32	1,225	1,000	1,000
LEGIBLE CITY INITIATIVE	WA6	1,199	347	167	0	200	335	0	1,199	1,177	347	167	0	200	335	0
LOCAL SAFETY SCHEMES	LS5	5,753	681	972	1,000	1,000	1,000	1,100	5,753	5,753	681	972	1,000	1,000	1,000	1,100
CHILD PEDESTRIAN CASUALTY REDUCTION AWARD	LS5	108	0	0	0	0	0	0	108	108	0	0	0	0	0	0
BRIDGE ASSESSMENT AND STRENGTHENING	MM7	3,097	1,078	420	699	300	300	300	3,097	3,097	1,078	420	699	300	300	300
CARRIAGEWAY MAINTENANCE PRINCIPAL ROADS	MM3	3,241	242	157	450	792	800	800	3,241	3,241	242	157	450	792	800	800
STRUCTURAL HIGHWAY MAINTENANCE ON NON PRN	MM3	1,571	488	70	153	260	300	300	1,571	1,571	488	70	153	260	300	300
FOOTWAY MAINTENANCE	MM1	8,804	2,303	1,125	1,500	1,276	1,300	1,300	8,804	8,804	2,303	1,125	1,500	1,276	1,300	1,300
MAINTENANCE OF STRUCTURES	MM8	910	13	35	0	262	300	300	910	910	13	35	0	262	300	300
OTHER LTP MAINTENANCE SCHEMES	MM9	1,082	244	193	95	150	200	200	1,082	1,082	244	193	95	150	200	200
VIVALDI	OS1	1,757	360	897	500	0	0	0	1,757	1,757	360	897	500	0	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name:

Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type	Code	Unit of Data	200203	200304	200405	200506	200607	200708
Bus priority schemes (excluding signalling)								
quality bus corridor / showcase route schemes	BL1	number	0	2	0	1	1	1
	BL2	km	0	0	0	7	9	5
busways / bus lanes	BL3	number	0	0	0	0	0	0
	BL4	km	0	0	0	0	0	0
high occupancy vehicle (HOV) lanes	BL5	number	0	0	0	0	0	0
	BL6	km	0	0	0	0	0	0
other bus priority schemes	BL7	number	0	0	0	0	0	0
Guided Bus Schemes								
new guided bus scheme	BG1	number	0	0	0	0	0	0
	BG2	km	0	0	0	0	0	0
Bus Infrastructure Schemes (excluding interchanges)								
new bus stop	BI1	number	0	1	0	0	0	0
bus stops with travel information displays	BI2	number	0	0	0	0	0	0
improvements to existing bus stops	BI3	number	0	1	1	1	1	1
other bus infrastructure scheme	BI4	number	2	3	3	2	2	2
light rail (including tram and other rapid transit systems; excluding interchanges)								
new light rail line (excluding line extensions)	LR1	number	0	0	0	0	0	0
	LR2	km	0	0	0	0	0	0
light rail line improvements (including track dualling and line extensions)	LR3	number	0	0	0	0	0	0
	LR4	km	0	0	0	0	0	0
additional capacity (vehicles)	LR5	number	0	0	0	0	0	0
other light rail schemes	LR6	number	0	0	0	0	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708
 LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name: Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type	Code	Unit of Data	200203	200304	200405	200506	200607	200708
Public Transport Interchanges								
single mode interchanges	IN1	number	0	0	0	0	0	1
(improvement)	IN2	number	0	6	3	1	2	2
public transport interchanges at airports	IN3	number	0	0	0	0	0	0
(improvement)	IN4	number	0	0	0	0	0	0
(new)	IN5	number	0	0	0	0	0	0
(improvement)	IN6	number	0	0	0	0	0	0
new dynamic information systems at interchanges	IN7	number	1	1	0	1	1	1
Park and Ride								
park and ride (bus/road related) :	PR1	number	0	0	0	0	0	1
extensions to existing schemes	PR2	number	0	0	0	0	1	0
new schemes	PR3	number	0	0	0	0	0	0
extensions to existing schemes	PR4	number	0	0	0	0	0	0
Cycling schemes								
cycle tracks	CY1	number	4	2	3	2	3	3
cycle lanes	CY2	km	2	1	1	1	1	1
new advanced stop lines	CY3	number	5	8	5	6	7	7
new cycle parking facilities	CY4	km	2	3	2	2	3	3
other cycling schemes	CY5	number	0	1	1	1	1	1
	CY6	number	0	1	1	1	1	1
	CY7	number	0	0	0	0	1	1
Walking schemes								
new or improved footways	WA1	number	2	0	0	0	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708
 LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name: Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type	Code	Unit of Data	200203	200304	200405	200506	200607	200708
pedestrianisation	WA2	metres	100	0	0	0	0	0
	WA3	number	0	0	0	0	0	0
	WA4	metres	0	0	0	0	0	0
new or improved pedestrian/cycle bridge	WA5	number	0	0	0	0	0	0
other walking schemes	WA6	number	9	10	3	8	8	8
Travel Plans								
local highway authority site travel plans	TP1	number	0	1	0	0	0	0
shire district travel plans	TP2	number	0	0	0	0	0	0
school travel plans	TP3	number	0	0	0	0	0	0
further/higher education establishment travel plans	TP4	number	0	0	0	0	0	0
hospital travel plans	TP5	number	0	0	0	0	0	0
employer travel plans	TP6	number	10	5	5	6	6	6
Local Safety Schemes								
schools implementing first safe routes scheme	LS1	number	5	5	2	5	5	5
other sites implementing first 'safe routes' scheme	LS2	number	0	0	0	0	0	0
schemes which include new CCTV cameras	LS3	number	0	0	0	0	0	0
schemes which include new street lighting	LS4	number	0	0	0	0	0	0
other safety schemes	LS5	number	28	24	19	20	20	20
Road crossings								
toucan or puffin crossings	RC1	number	0	13	0	0	0	0
other signalled crossings	RC2	number	0	3	0	0	0	0
other unsignalled crossings	RC3	number	0	0	0	0	0	0
underpass replacement	RC4	number	0	1	0	0	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708
 LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name: Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type	Code	Unit of Data	200203	200304	200405	200506	200607	200708
Traffic Management and Traffic Calming (excluding CCTV cameras)								
Urban Traffic Control (instations)	TM1	number	1	1	1	1	1	1
signalling/signal upgrading (outstations)	TM2	number	26	28	13	10	15	15
other traffic management schemes	TM3	number	11	7	7	8	10	10
home zones	TM4	number	1	0	1	1	0	0
quiet lanes	TM5	number	0	0	0	0	0	0
clear zones / low-emission zones	TM6	number	0	0	0	0	0	0
Urban 20mph zones	TM7	number	0	23	16	10	10	10
Rural 20mph zones	TM8	number	0	0	0	0	0	0
other urban traffic calming schemes (excluding home zones)	TM9	number	4	0	0	0	0	0
other rural traffic calming schemes (excluding quiet lanes)	TM10	number	0	0	0	0	0	0
Local Road Schemes (excluding trunk roads)								
new rural bypasses	RD1	number	0	0	0	0	0	0
	RD2	km	0	0	0	0	0	0
new relief road or urban ring road	RD3	number	0	0	0	0	0	0
	RD4	km	0	0	0	0	0	0
new or improved access roads with specific regeneration or social inclusion benefits	RD5	number	0	0	0	0	0	0
	RD6	km	0	0	0	0	0	0
road dualling and widening schemes	RD7	number	0	0	0	0	0	0
	RD8	km	0	0	0	0	0	0
road realignment schemes	RD9	number	0	0	0	0	0	0
	RD10	metres	0	0	0	0	0	0
new junction or junction improvement schemes	RD11	number	0	0	0	0	0	0
other local road schemes	RD12	number	0	0	0	0	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708
 LTP-F4: Actual and proposed use of LTP Integrated Transport Block and maintenance funding (for actual and indicative allocations respectively)

Authority Name: Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type	Code	Unit of Data	200203	200304	200405	200506	200607	200708
Miscellaneous								
other schemes (using LTP Integrated Transport Block funding)	OS1	number	6	13	4	5	5	5
Maintenance schemes								
footway maintenance schemes	MM1	number	70	90	80	60	60	60
carrageway maintenance scheme	MM2	metres	11000	13500	12000	10500	10500	10500
noise reducing road surfaces	MM3	number	24	15	10	18	18	18
	MM4	km	6	4	3	4	4	4
	MM5	number	0	0	0	0	0	0
	MM6	km	0	0	0	0	0	0
strengthening to carry 40 tonne vehicular loading	MM7	number	2	1	2	1	1	1
structural maintenance and enhancement of existing highway structures	MM8	number	0	0	0	0	0	0
other schemes (using LTP capital maintenance funding)	MM9	number	6	5	4	5	5	5