



BRISTOL LOCAL TRANSPORT PLAN

Annual Progress Report 2005



getting Bristol to work



Bristol Local Transport Plan Annual Progress Report 2005

i. Executive Summary	1
SECTION 1	
1. Introduction	3
1.1 Achievements 2004/05	3
1.2 Joint Local Transport Plan	6
1.3 Regional and sub-regional issues	6
SECTION 2	
2. Scheme delivery and LTP spending programme	7
2.1 Delivery of schemes on the ground	7
2.2 LTP spending programme	7
2.3 Proforma C scheme delivery	10
2.4 Commentary on divergences from programmed outputs	10
2.5 2005/06 programme	12
2.6 Supporting revenue expenditure	13
SECTION 3	
3. Progress towards targets and objectives	15
3.1 Overview	15
3.2 Core indicators	15
3.3 Core indicators on track	16
3.4 Core indicators not on track	17
3.5 Local indicators	18
3.6 Addressing local targets not on track	19
Appendices	21
A: Core Indicators (Proforma A)	23
B: Local Targets (Proforma B)	27
C: Report on the status of targets and indicators	33
D: Additional Information Required for Maintenance (Annex D)	39
E: Implementation Table Description of implementation progress made in 2004/05	41
F: Finance Forms (LTP-F1 to LTP-F4)	55

Executive Summary

This is the fifth 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 fourth year (i.e. the year ending in March 2005).

Good progress continued to be made in implementing schemes, in 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 the transport priorities set out in the LTP within the amount of funding available. These are summarised in Section 1.1 of this report and described in more detail in Appendix E.

There has been notable progress to report on many areas. Some highlights, and illustrations of the wide variety of schemes are: further development of the showcase bus routes, community transport and local railway stations; completion of the Southville Home Zone and the Mud Dock Cycle Resource Centre; improvements to traffic management and traffic control systems; further investment in road safety schemes and Safer Routes to School; expansion of Car Clubs and travel awareness; and completion of footway reconstruction and bridge strengthening works and replacement of 1,600 street lights.

The VIVALDI project, part funded by the European Commission CIVITAS programme, continued to produce a large number of demonstration projects and initiatives in line with the LTP programme. Particular noteworthy projects carried out have been the pioneering Broadmead freight consolidation scheme, The Dings Home Zone, the TravelBristol Info Centre and the development of a smart card scheme for Park & Ride.

The spending programme to deliver these projects was effective, with all the funding allocation from government for the LTP, together with specific grants for Urban Bus Challenge and the Cycle Resource Centre, spent in full. This was supplemented by funding from the Council's own resources and by contributions from developers. 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 designed in to the LTP process. The overall spending programme is described in Section 2 of this APR, with reasons for

significant divergences explained; the detailed allocations are described in Appendix E.

Good progress has been made towards meeting the national core indicators and local targets described in Section 3. Of the nine national core indicators, two are not relevant for Bristol (light rail passenger journeys and accessibility of rural households). A further three relate to road condition indicators, and although these are reported, they are new definitions and so trends cannot be determined. Of the remaining four indicators, two are on track to meet targets (cycle trips and the number of children killed or seriously injured in road accidents). However, two are not on track (overall numbers of bus passenger journeys and overall numbers of people killed or seriously injured in road accidents). The council's policy has always been to set exacting targets and is very pleased to report the continued very strong growth in cycling and the successful reduction in child serious road casualties. However, it is concerned about the lack of growth in overall bus passengers, which is largely due to circumstances beyond its control, and very concerned about the increase in overall serious road casualties. It plans to improve performance against both indicators by increasing resources allocated to these areas.

For the local targets, 67% are shown to be on track. Again, performance here must be compared with the council's policy of setting challenging targets as a driver to improved performance. It would be easy, but much less effective, to set targets which could easily be met.

The document also provides the specific technical information requested in government guidance. The formats of Proformas A, B and C, Annex D and the Finance Forms in Appendix F are determined by government guidance in order to achieve a consistent national framework for assessment. 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 this APR.

This document has been prepared in parallel with a new LTP for the period 2006/07 to 2010/11. As reported last year, the council has been working with the three adjacent Unitary Authorities of Bath & North East Somerset, North Somerset and South Gloucestershire to produce a Joint LTP for the Greater Bristol area. This has been approved by all four

Councils and submitted in provisional form at the same time as this APR, and is accompanied by a Major Scheme bid to develop a network of ten showcase bus corridors for the area, building on the success of the first corridor in Bristol. The final Joint LTP will be submitted in March 2006.

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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 2004 to March 2005. 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

- Patronage of first 'Showcase' bus routes on A38 north-south corridor increased by 7% over the previous year.
- Ongoing work on Redcliff Hill section of A38 corridor including implementation of dual puffin crossing, and completion of design work on northbound bus lane and partial signalisation of Redcliffe Way roundabout
- 16 further passenger information displays installed to complete Real Time Information elements of A38 corridor
- Initial survey, design and non-statutory consultation completed for second 'Showcase' route on A420/A431 corridor east from city centre to Kingswood and Hanham (services 41, 43, 44, 45 and X67)
- Further 36 bus stop equipped with raised kerbs for level access (mostly as advance works on A420/A431 'Showcase' corridor)
- Enabling works carried out to facilitate traffic signal improvements on A420/A431 route in 2005/06
- Bus lane enforcement trial commenced at two sites using automatic number-plate recognition technology
- Replacement of Wine Street zebra crossing with wide puffin crossing has removed critical bottleneck for bus passengers travelling towards Broadmead from Baldwin Street
- Purchase of two new additional low-floor low-emission midibuses for City Centre Circuit service to improve frequency to 20 minutes and provide better accessibility; stops have continued to be upgraded
- Pilot yellow school bus service enhanced to provide two daily trips to and from Henbury School; passenger journeys up 50% to 25,000 a year
- Significant improvements to bus information at key interchanges of Temple Meads station and Southmead Hospital
- 8-route Friday and Saturday night bus service carried 67,700 passengers
- A4 Portway Park & Ride: patronage increased by 28% to 243,000 passengers following improvements to service in previous year; completion of elements of the Lamplighters Marsh Environmental and Landscape Management Plan
- A4 Brislington Park & Ride: new CCTV implemented; negotiations opened to acquire land for site expansion
- M32 Park & Ride: site appraisal, access and demand assessment completed
- A37 Whitchurch Park & Ride: joint study with Bath & North East Somerset Council completed and preferred site identified; implementation awaits outcome of the Greater Bristol Strategic Transport Study
- Installation of on-bus equipment and back office system for Park & Ride smartcard scheme completed and testing in progress
- Two new minibuses delivered to Bristol Community Transport
- Ashley/Easton Link ('Usbus') service introduced - funded by Urban Bus Challenge - linking communities divided by M32 motorway corridor

- Knowle West Link ('Mede Sprint') converted to fully demand-responsive service and one third of journeys now go to Knowle West Health Park
 - Several demand-responsive community transport services initiated in South Bristol in partnership with local community groups
 - Dial-a-Ride service enhanced in the deprived wards of Southmead and Lawrence Hill to serve specified health centres and to take disabled students to training centres
 - Coach parking: production of coach parking leaflet; investigation and preliminary designs of long stay sites in central area
 - Refurbishment of five central area taxi ranks; taxi-sharing scheme launched in Barton Hill, St Phillip's and St Anne's area to provide access to local services and links to the broader public transport network
 - Completion of enhancements (new shelters, seats, timetable poster panels and signage) at Lawrence Hill and Parson Street railway stations, jointly funded by Wessex Trains, to promote these as local interchanges with 'Showcase' bus corridors; as the result of a representation made to Wessex Trains and the SRA, trains stopping at Parson Street have doubled and passenger usage has trebled
 - Completion of renewal of signage at all Bristol local stations, including distinctive new logo on Severn Beach line stations
 - Continuation of revenue support for services on the Severn Beach rail line until commencement of new Greater Western Franchise (the draft service specification for which indicates that the whole service will be included)
 - Contribution of funding to new Severnside Community Rail Partnership - covering routes radiating from Bristol - to work on low-cost projects to raise profile of local rail services and involve community groups
 - Renewed two-year contract for Harbourside commuter water-bus service; introduction of new cross-harbour ferry service at SS Great Britain
- ### **Walking and Cycling**
- Southville Home Zone and three streets within The Dings Home Zone completed, with the participation of residents and stakeholders aided by community travel workers
 - Completion of shared-use walking and cycle paths extensions to Malago Greenway (850 metres at Crox Bottom), Bristol & Bath Railway Path connection to Temple Meads station (260 metres at The Dings; Phase 1 of 3); and Avon trail (370 metres along Feeder Canal)
 - Public Rights of Way improvements (new steps/surfacing/signage) at four locations, two linked to Safer Routes to School; completion of feasibility design for further route
 - Seven new pedestrian crossings introduced
 - 34 signal-controlled crossings improved to meet pedestrian accessibility criteria
 - Four pedestrian crossings upgraded to puffin crossings
 - Pavement parking: awareness-raising leaflet about difficulties caused by inconsiderate parking produced in conjunction with neighbouring authorities and police
 - Opening of the 'Bristol Bike-Shed' at Mud Dock, Harbourside, the first purpose-built Cycle Resource Centre in the UK, providing secure parking, lockers, showers, information, maintenance facilities and refreshments
 - Continued expansion of provision of additional cycle parking facilities, advanced stop lines at traffic signals and cycle lanes
 - Introduction of a further 48 cycle parking facilities
 - Cycle promotion including 294 adult cycle training sessions, 'Bristol's Biggest Bike Ride' with 4,200 participants, Bike Breakfast, and production and national distribution of cycle advice leaflets
 - Completion of new cycle map covering the four Unitary Authorities area showing cycling condition of every road.

Highway Network Management

- Urban Traffic Management and Control Schemes included two sites added to MOVA control, ten to UTC, 24 added to remote monitoring system and a new Vehicle Message Sign
- Modernisation of traffic signals at three major junctions and new schemes at two junctions including puffin crossings, SCOOT or MOVA control and full pedestrian facilities
- Continued investment in SCOOT/CCTV integration to provide integrated communication between sites; three new SCOOT regions brought into operation
- CCTV control system upgraded and expanded and brought to UTMC compliant standards
- Three general traffic management schemes implemented and a further two designed
- Nine traffic management schemes and eight traffic signal schemes introduced in association with development
- Five variable message signs commissioned to be sited at A4 Portway Park & Ride site and at key decision-making points on the road network

Parking

- Refurbishment to concrete columns in Trenchard Street multi-storey car park

Road Safety

- Four major safety scheme studies completed to provide information on priorities for future remedial schemes
- Five other safety schemes completed, 18 high friction surfacing sites and 20 vehicle-activated speed signs installed
- Eight Safer Routes to School schemes completed, and feasibility design for another
- 30 School Travel Plans completed (17% of all Local Authority schools)
- One regulatory and 20 advisory 20 mph zones implemented, mostly outside schools

Travel Information

- 'TravelBristol Info Centre', operated jointly by council and First, opened in prominent city centre location, and designed to allow integration with other council initiatives

- Continued use of TravelBristol 'i bus' at numerous information events
- Bristol data for South West Traveline maintained at minimum of 95% completeness, helping the regional call centre to maintain very high ranking in national performance league table

Travel Awareness/Travel Reduction

- Car clubs membership increased to 180 and 18 cars; eight additional dedicated on-street parking bays introduced; substantial marketing activity
- 'Don't Choke Bristol' campaign run for second year
- Travel Smart project in Bishopston/Ashley/St Andrews completed: significant and substantial changes in travel behaviour amongst 2,000 households, with 11% reduction in car trips; planning and development of materials for next campaign in Southville/Windmill Hill (5,000 people)
- Home Shopping trial commenced, providing low technology equipment for housebound people to improve independence whilst reducing car travel by carers
- Travel information/awareness stalls, included the 'i bus' provided at four major events in the city attracting 100,000 people
- Preparatory work with the adjacent Local Authorities to move to a single car-share scheme
- Support to 12 community-based projects through the Neighbourhood Transport Initiatives scheme

Travel Plans

- Council Travel Plan: adopted; five workplace travel plans adopted; 10 more completed and awaiting adoption; plans for 23 more buildings in progress
- Other employer' Travel Plans: four travel plan grants awarded; two travel plan awards; new travel plan network established in South Bristol

Air Quality

- Air Quality Action Plan integrated into Joint Local Transport Plan
- Particulate filters fitted to 27 buses and pilot De-NOx systems to six buses

- Continued expansion of alternative-fuel vehicles within council fleet
- Continued promotion of 'Switch-Off' campaign, including four new signs outside schools and two experimental highway signs

Freight

- Broadmead freight consolidation scheme introduced with progressive growth to serve 46 city centre retailers from consolidation centre at Emerson's Green
- Freight Quality Partnership for the Greater Bristol area is working on updating commercial vehicle drivers' atlas, a review of lorry parking and a review of freight movement survey information

Road and Bridge Maintenance

- 5 km of carriageway surfacing
- 50 km of footway reconstruction
- 283,000 sq m of preventative works to arrest deterioration of the carriageway and 52,500 sq m for footway networks
- Cumberland Road and Smeaton Road Bridges strengthening works completed
- Nine bridge/structure structural works completed
- 1,600 new lanterns or lighting columns replaced

1.2 Joint Local Transport Plan

As indicated in last year's APR, the four Unitary Authorities in the former Avon area (i.e. Bath & North East Somerset, Bristol City Council, North Somerset and South Gloucestershire) have prepared a Joint Local Transport Plan (JLTP) for the sub-region for the period 2006 to 2011. This JLTP has been approved in Provisional form by the four Councils and submitted in parallel with this APR. It has built on the close working on transport planning between the authorities carried out over a number of years. Work will now continue on finalising the JLTP over the next eight months, before submission to government by the end of March 2006. This work will be informed by the Greater Bristol Strategic Transport Study (GBSTS) which will help to identify sub-regional transport investment priorities. The JLTP will give a clear focus to co-

ordinated transport investment and help to obtain a greater share of the resources available for transport investment.

1.3 Regional and Sub-Regional Issues

The JLTP is being prepared in the context of the development of a new Regional Spatial Strategy and revised Regional Transport Strategy which are both being prepared by the South West Regional Assembly. In turn, one of the building blocks of the Regional Spatial Strategy is the Sub-Regional Spatial Strategy (SRSS) for the West of England, which covers the same geographic area as the JLTP. The West of England Partnership is programmed to submit its First Detailed Proposals for the SRSS to the Regional Assembly in September and, accordingly, the final JLTP will take account of these spatial proposals and subsequent discussions.

However, the major input to the final JLTP, as described above, will be GBSTS. This study - commissioned by GOSW, the four Unitary Authorities, the Highways Agency and the South West Regional Development Agency - commenced in November 2003 and is currently programmed for completion in December 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 priorities for Major Schemes to be included in the final JLTP for 2006 - 2011.

Scheme Delivery and LTP Spending Programme

Section 1 provides a summary of the achievements in delivering schemes on the ground as part of progressing Bristol's Local Transport Plan. The following section lists scheme delivery both through numbers of schemes and overall spending.

2.1 Delivery of schemes on the Ground

Proforma C later in this section outlines the programmed number of schemes that the council aimed to complete during 2004/05 compared with the actual outputs, under the broad scheme categories and sub categories used in the LTP-F4 Finance Forms. The Proforma also details forecast and outturn expenditure on these schemes.

The overall comparison between programmed output and actual numbers of schemes delivered under the category headings listed in Proforma C shows few negative divergences and, taking the programme as a whole, the overall divergence in numbers of schemes delivered is +11%. Commentary on these divergences is summarised under sub-section 2.3 below, however, reflecting the high priority given to road safety, a greater number of individual road safety measures were completed in 2004/05. In order to maximise delivery across the programme as a whole, some measures, particularly road safety measures such as high friction surfacing, are brought forward to compensate for other projects which may be delayed due to consultation and progressing legal orders.

The forecast delivery shown in Proforma C is not directly comparable with that listed in the 2004 Finance Forms as it contains projects funded from sources other than LTP funding, whereas the 2004 Finance Forms solely covered LTP funded projects. To gain a full picture of scheme delivery in 2004/05, a detailed implementation table is included as Appendix E to this document, and this provides summaries and descriptions of the many projects delivered by the City Council in 2004/05.

To further complement Proforma C and provide an overall view of progress, the 2004/05 LTP spending programme is described below, highlighting sources of funding and the areas of expenditure.

2.2 LTP Spending Programme

Details on the LTP spending programme, covering actual expenditure in the 2004/05 financial year, and the future programme for the remaining year of the five year plan period, are outlined below. 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 2004/05, and programmed expenditure in 2005/06, is included in the implementation table in Appendix E of the APR. This provides details of the local transport investment carried out as part of 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 2004/05 shown in this section should be viewed in conjunction with the broad impacts these have had on the objectives and targets detailed in section 3. However, some expenditure incurred in 2004/05 is preparatory expenditure for schemes to be completed in 2005/06 so that this will not yet be directly reflected in the outputs detailed in this progress report.

To complement Proforma C, which lists expenditure as well as numbers of schemes delivered, Table 2.1 below describes the sources of funding for the investment programme of the plan, highlighting the way in which transport capital expenditure was resourced in 2004/05. The broad programme covers the many areas of capital investment aimed at securing the desired improvements in local transport. The financial year 2006/07 sees the start of the next five year LTP period and the proposed investment programme for this is set out jointly with the other unitary authorities in the Greater Bristol Area in the provisional Joint Local Transport Plan also submitted in July 2005.

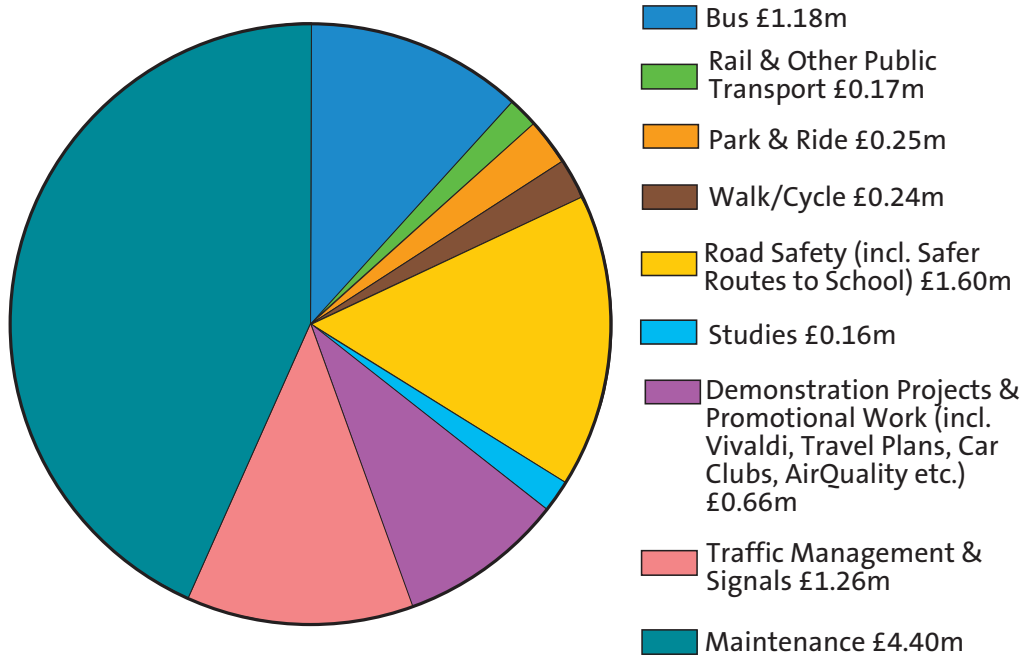
Table 2.1 shows that the core LTP funding allocation for 2004/05 was augmented by funding from other areas, underlining the Council's commitment to progressing the Local Transport Plan. It summarises how the local transport plan funds were allocated and spent by comparing programmed with actual outturn expenditure.

Table 2.1 – Transport Capital Programme, Sources of funding (£000’s)

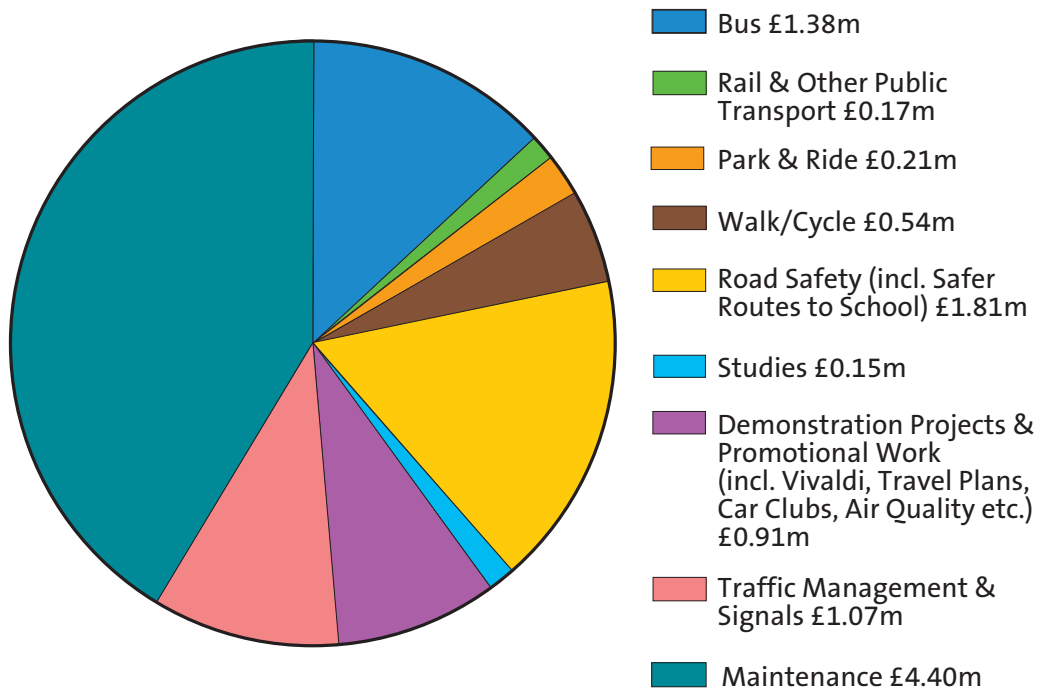
Currently programmed Capital Expenditure (£000’s)			
Source of Funding	1st LTP Period		2nd LTP
	‘04/05	‘05/06	‘06/07+
LTP Settlement	8,836	8,051	-
Council central funds, specific grants (e.g. Urban Bus Challenge) and European funds	1,318	1,225	-
Total	10,154	9,276	-

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 2.1 below actual expenditure in 2004/05 was broadly in line with what was programmed across the major areas of the capital programme. Actual outturn was slightly higher than forecast, £10.659m compared with programmed £10.154million, therefore more than utilising the full 2003/04 LTP allocation for integrated transport and maintenance. This higher level of expenditure was covered by council resources carried forward from the 2003/04 programme, which had not been previously programmed. By way of explanation, the total expenditure on Proforma C sums to £10.658m, which is due to rounding occurring as the expenditure budgets are categorised in a different way to Figure 2.1.

Figure 2.1 – Actual Spend against Programmed Spend 2004/05



2004/05 Programmed Spend - £10.154m



2004/05 Actual Spend - £10.659m

2.3 Proforma C, Scheme Delivery

Proforma C below outlines the programmed number of schemes that the council aimed to complete during 2004/05 compared with the actual outputs, under the broad scheme categories and sub categories used in the LTP-F4 Finance Forms. Also shown are forecast and actual outturn costs against each category. The format of Proforma C is prescribed by the DfT. The forecast delivery shown in Proforma C is not directly comparable with that listed in the 2004 Finance Forms as it contains projects funded from sources other than LTP funding, whereas the 2004 Finance Forms solely covered LTP funded projects. This situation also applies to costs shown in this section and In addition outturn costs shown in Proforma C. Outturn figures are based on the Council's standard accounting system, whereas costs in the Finance Forms, are shown on a cash basis, which excludes liabilities as per the DfT technical guidance. As stated above, to gain a full picture of scheme delivery in 2004/05, a detailed implementation table included as Appendix E in this document, and this provides summaries and descriptions of the many projects delivered by the City Council in 2004/05.

As stated above, the overall comparison between programmed output and actual numbers of schemes delivered under the category headings listed in Proforma C shows few negative divergences and taking the programme as a whole, the overall divergence in numbers of schemes delivered is +11%. Part of this overall divergence is due to more 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. In addition, as previously mentioned, reflecting the priority given to road safety, a greater number of individual road safety measures were completed in 2004/05. In order to maximise delivery across the programme as a whole, some measures, particularly road safety measures such as high friction surfacing, are brought forward to compensate for other projects which may be delayed due to consultation and progressing legal orders. As shown in Figure 2.1 above, actual expenditure in 2004/05 was broadly in

line with what was programmed across the major areas of the capital programme. Actual outturn was slightly higher than forecast, £10.659m compared with programmed £10.154million, therefore more than utilising the full 2004/05 LTP allocation for integrated transport and maintenance. This higher level of expenditure was covered by council resources carried forward from the 2003/04 programme, which had not been previously programmed.

Divergences from the programmed outputs are shown on Proforma C as percentages for numbers of schemes, and absolute figures (in £000's) for forecast and outturn costs. 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 misleading picture of actual progress.

2.4 Commentary of divergences from programmed outputs

As shown in Proforma C and summarised in Figure 2.1 scheme outputs and outturn expenditure across the programme as a whole has been broadly in line with that programmed. Significant divergences of more than 25% on outputs and outturn, and more than £250,000 against any particular category are described below. Divergences within the categories do 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 the above Proforma C). An example of this would be specific safety schemes, which are also designed to address wider traffic management issues as part of a holistic approach..

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 noticeable impact on the year-on-year progress towards meeting these targets, assuming the longer-term output of schemes is maintained.

Significant Divergences:

**Bus infrastructure - Schemes +20%,
Costs +£222k (+35%)**

An additional discrete scheme is listed in this category which gives rise to the divergence in

number of schemes. This was further work on the Yellow School Bus project, enhancing the service to provide 2 daily trips to and from Henbury School. Overall costs were higher than forecast due to re-phasing of expenditure funded through the Urban Bus Challenge. This has enabled key Urban Bus Challenge projects to progress rapidly in 2004/05, namely the Ashley Easton Link (Usbus), Knowle West Link and Dial-a-Ride Health Matters. Specific details of the work undertaken with these projects is listed in Appendix E.

Proforma C

for Reporting Delivery of Schemes and Total Transport Spend

The table below gives the format for showing delivery of scheme by scheme types and LTP capital spend outturn compared to predicted LTP capital spend on scheme by scheme types.

**Please note: Predicted and Outturn Costs should include all local transport capital costs not only LTP funding

Scheme Type	No. Planned	No. Delivered	Predicted	Outturn	Divergence	
			Cost (^{'000's})	Cost (^{'000's})	No. of Schemes [+/- %]	Cost (+/-Absolute) (^{000's})
Bus Priority Schemes (BL, BG)	0	0	610	604	0%	-6
PT Interchanges (IN) 4	4	350	336	0%	-14	
Park & Ride Schemes (PR)	0	0	250	213	0%	-37
Bus Infrastructure Schemes (BI)	5	6	632	854	20%	222
Cycling Schemes (CY)	10	8	100	106	-20%	6
Light Rail Schemes (LR)	0	0	0	0	0%	0
Walking Schemes (WA)	3	5	140	398	67%	258
Travel Plans (TP)	5	5	40	29	0%	-11
Safer Routes to School (LS1 and 2)	5	6	600	521	20%	-79
Local Safety Schemes (LS3,4 and 5)	19	24	1000	1422	26%	422
Traffic Management and Traffic Calming Schemes (TM,)	38	44	1287	966	16%	-321
Road Crossings (RC)	0	0	0	35	0%	35
New roads and Local Road Schemes (RD)	0	0	0	0	0%	0
Maintenance – Carriageway and Footway (MM 1,3 and 5)	120	132	2158	2207	10%	49
Maintenance- Bridge Strengthening (MM 7)	2	2	1339	1412	0%	73
Structural Maintenance (MM8)	0	0	0	0	0%	0
Other Maintenance Schemes (MM9)	4	3	898	800	-25%	-98
Other Schemes (OS)	4	4	750	755	0%	5
TOTALS	219	243	10154	10658	11%	504

Walking - Schemes +67%, Costs +258k (+184%)

The number of schemes completed under this category was higher than programmed as two additional public rights of way projects were able to be progressed during 2004/05. The Dings Railway Path was completed in 2004/05, providing a new 260 metre path extending the Bristol to Bath Railway Path. The contribution towards the costs of this project from the walking budgets was higher than anticipated leading to a significant divergence in spending. Where scheme costs or speed of progress varies across the overall traffic management programme, resources are vired between budgets to maximise delivery, and bring forward projects to compensate for others that may be delayed. Overall spending on Traffic Management, walking and cycling has been kept within budget through a compensating underspend on general traffic management schemes.

Travel Plans – Schemes 0%, Costs -£11k (-28%)

This area of expenditure supports the development of workplace travel plans. The number of travel plans completed was as programmed with no divergence and this was achieved at a lower cost than anticipated.

Local Safety - Schemes +26%, Costs +£422k (+42%)

As in previous years, resources have been focussed on road safety as one of core shared priorities, and particularly regarding concerns over the key indicators not being on track to meet national and local targets. This issue is described in more detail in section 3 of this report. To this end, additional resources have been directed towards this area over and above increases in baseline budgets over original LTP spending profiles. This has enabled further measures to be progressed during 2004/05 than originally forecast. Also, four major safety scheme studies have been completed during 2004/05, looking at road safety on an area-wide and whole route approach, to provide a more effective targeting of future investment in these areas. However, as these are studies and preliminary work to the projects themselves these have not been included in the totals listed for schemes completed.

Traffic Management - Schemes +16%, Costs -321k (-25%)

Significant steps have been taken to address constraints to delivery of Traffic Management schemes, particularly in the area of progressing associated legal orders. This has enabled the completion of slightly more individual discrete schemes than originally programmed. Additionally 20 advisory 20mph zones have also been completed in 2004/05, higher than was programmed, resulting in the overall numbers of schemes delivered being 16% above the forecast. However overall expenditure was some 25% lower than programmed. The overall programme was re-phased to allow smaller schemes to progress and to provide for increase in cost in other areas such as under the walking budget described above.

Road Crossings – Schemes 0%, Costs £+35k

This category on Proforma C shows outturn expenditure of £35,000, where none was originally forecast. The forecast under category RC was none as the many pedestrian crossing schemes implemented by Bristol are included under other LTP-F4 categories such as Bus (as part of showcase routes), traffic management and walking as part of wider holistic schemes etc. This £35,000 relates to residual expenditure on the project to close pedestrian subways at Easton Way and replace them with surface level crossings which was completed in 2003/04. This residual funding was contained within the overall scheme budget leading to no overall overspend.

2.5 2005/06 Programme

Figure 2.2 summarises programmed LTP spend in 2005/06. The implementation table in Appendix E of this progress report provides fuller details of the current year capital programme.

The 2005/06 programme differs somewhat from that previously reported. In order to address concerns over progress towards the key targets of the Plan, as set out in Section 3, resources have been focussed towards two priority areas. As described above, road safety is again prioritised in the programme, to ensure that the council makes progress towards the road safety targets. Also, resources have been focussed on the next showcase bus route project, the A420/A431 corridor. As described in Section 3,

without an acceleration of the programme of investment in the bus infrastructure in the city, it will be very difficult to meet core national and local indicators for bus use and bus user satisfaction, which are key parts of the plan to deliver improvements across all four shared priorities.

2.6 Supporting Revenue Expenditure

In order successfully to 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 in previous years 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

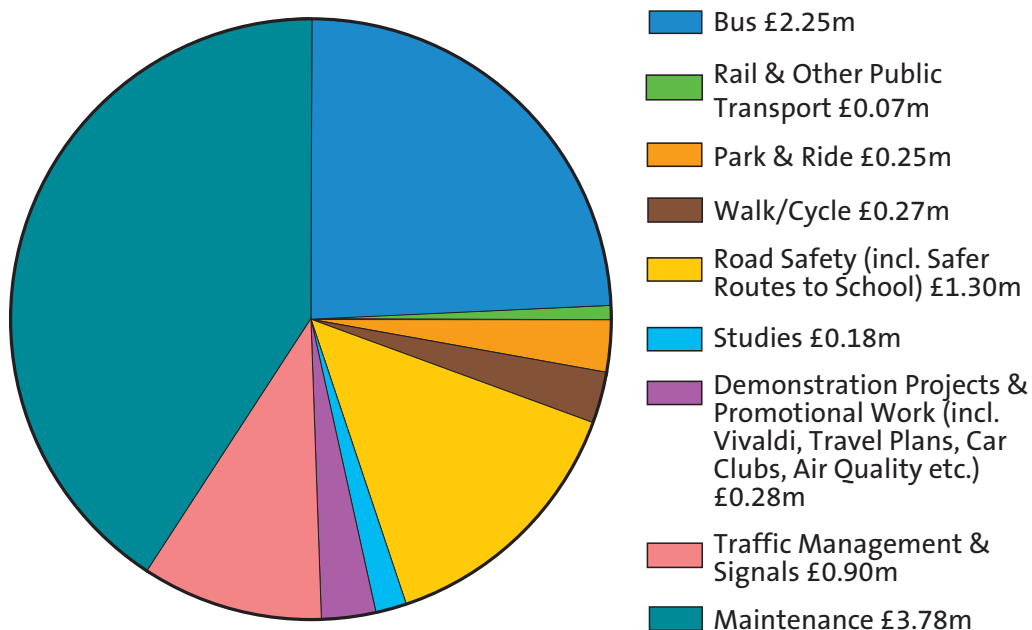
Table 2.2 lists relevant revenue budgets for 2004/05 which support Local Transport Plan capital investment. At the time of writing final revenue budgets for 2005/06 were not available.

Table 2.2 Transport Revenue Expenditure 2004/05 Outturns

Areas of Revenue expenditure.

(reference numbers refer to related capital expenditure in the Implementation Table in Appendix 1)	2004/05 Outturn (000's)
1. Night Bus Service	200
1. Supported Bus Services	1,915
1. Concessionary Fares	1,420
2. Park and Ride support (existing and new sites, net of income)	244
3. Community Transport	865
6. Rail Services support	123
8. Water Transport (support for ferry operations)	45
16. Transport surveys	50
29. Road Safety including Education, Training and Publicity	184
32. Highway Maintenance. Routine maintenance of footways, carriageways, gully emptying, verge maintenance, lighting, cycleways and public rights of way. etc.	5,817

Figure 2.2 - 2005/06 Programme - £9.276m



Progress towards targets and objectives

3.1 Overview

Eleven objectives were originally 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 Appendices A and B, whose format is determined by DfT guidance. Proforma A details national core indicators, against which Bristol measures progress, and Proforma B lists local indicators set out in the Transport Plan. The local indicators set out in Proforma B are categorised 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 fourth year of the 5 year period of the Bristol Local Transport Plan, which runs from April 2001 to March 2006. The effects of much of the investment and schemes implemented since the plan began are now being 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.

As set out in Proforma A, assessments can only be made on four out of the nine core indicators. Two indicators, (light rail journeys and rural accessibility) are not applicable to Bristol. For the three highway maintenance indicators, following government advice, the information has been entered, but an assessment is not being made as the indicators themselves have been amended and a reliable trend cannot be ascertained. On the four remaining core indicators where an assessment can be made, 50% are currently on track to meet their targets. Cycling and child road casualties are on track, while overall casualties and bus patronage indicators are not on track

Of the local indicators described in Proforma B, currently 67% are on track to meet their target, where an assessment can be made. Of the 8 not currently on track, only 3 indicators 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. As the first LTP period is coming to an end, it is not considered appropriate to change these targets at this time. New targets and indicators are being developed as part of the joint LTP for the Greater Bristol Area, in order to measure the progress of the joint Plan. However, for the current plan, existing targets and trajectories have been maintained to ensure that the plan is measured against its original aims.

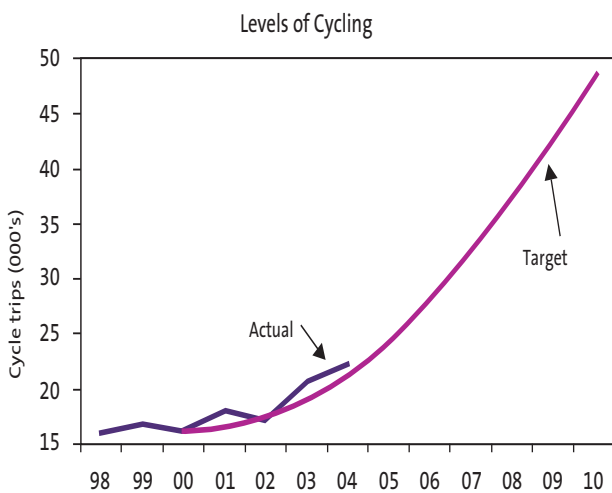
3.2 Core Indicators (Proforma A – See Appendix A)

Details for each core indicator are set out in the Proforma A table, (See Appendix A, the format of which is determined by DfT guidance), and an assessment of whether they are on track is described below. Two of the nine core indicators - rural accessibility and light rail journeys – are not applicable to Bristol, and details on these in Proforma A have been left intentionally blank. Information on the three maintenance indicators have been entered on Proforma A, but as per guidance no assessment has been made as the methodologies have been amended. Progress on the relevant indicators is described below, including the steps being taken to bring the two poor performing core indicators back on track.

3.3 Core Indicators on Track

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 the use of 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 and which has been accepted by government in last year's APR. Progress has again been extremely encouraging with a 38% rise in cycling levels over the first four years of the plan, which even maintaining the original high target, 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 period commenced, evidenced by the 2001 National Census of Population showing a 40% rise in levels of cycling to work, compared with 1991.

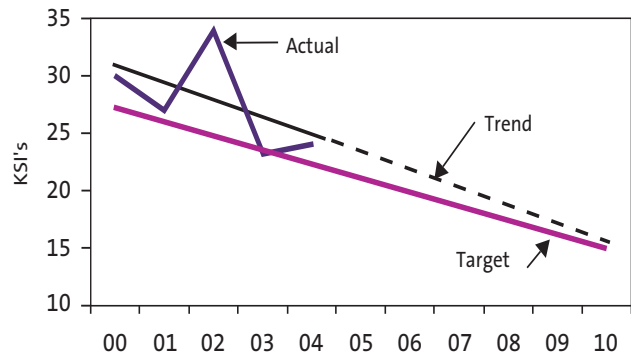


Number of Children killed and Seriously injured in road collisions

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 and seriously injured (KSI) in road collisions by 50% by 2010. As can be noted, this indicator is by definition dealing with quite small absolute numbers. This means that year on year natural statistical variations can be expected. Therefore to gain an accurate assessment it is necessary to focus on the longer term trend

It is very welcome to see from the graph below that the trend over the plan period so far has been a steady decrease in child KSIs. In comparing actual performance in 2004 with the target trajectory, the indicator has moved slightly above the trajectory line. This is the

No of Children Killed or Seriously Injured (KSI)



result of just one more child killed or seriously injured in 2004 than in 2003 (up from 23 to 24). However as described above, this borderline indicator is assessed as being on track, as the trend, over the plan so far, is clearly still on track to meet the target. The graph below shows the standard linear trend of the child KSI data up to 2004, and this is projected via the dotted line up until the target date. Further long term data should hopefully confirm this successful trend; at present this indicator is considered to be on track.

3.4 Core Indicators not on Track

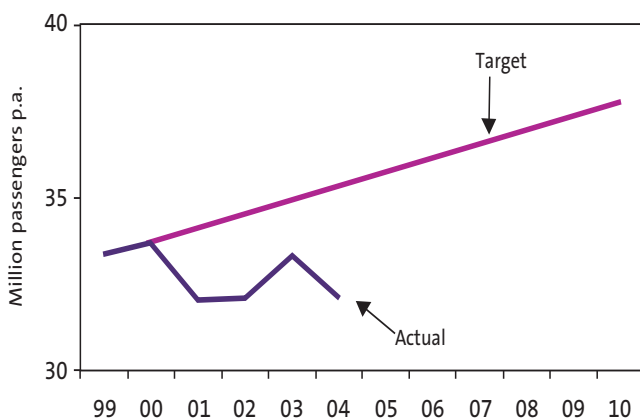
Number of Bus passenger Journeys (BV102 and LTP target 7)

This indicator is based on annual bus passengers across the whole local authority area. Although passenger numbers have risen where the council has invested resources and enhanced services on the showcase routes, overall passenger numbers are not moving towards the target. Total passenger numbers are fluctuating around the base level rather than showing the increase necessary to achieve the target. Following an increase in 2003, it is disappointing that passenger numbers fell in 2004/05.

In past years staff shortages experienced by the majority bus operator have had an effect on this indicator, however despite effective efforts by the operator in addressing this issue, price rises in the cost of bus travel over the last year (over which the council has no control) have negatively affected this indicator.

As described in section 2, significant steps are being taken to address the shortfall in this indicator and move it back to being on track. The 2005/06 investment programme has been re-focused to accelerate the showcase bus route implementation programme. Under this

Bus Passenger Journeys



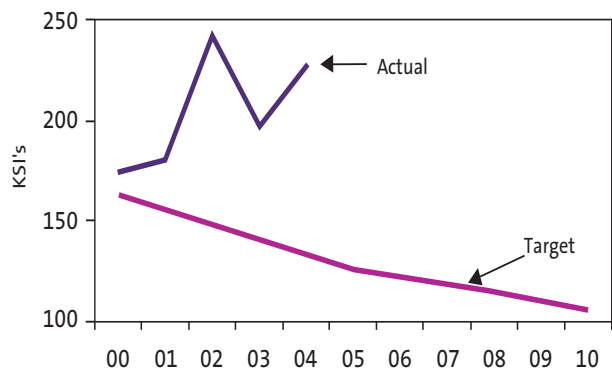
investment programme, and the programme set out in the Joint LTP, focussing on major bus investment across the Greater Bristol Area up to 2011, this will provide the step change in service provision and quality needed to achieve the lasting increases in bus patronage. It is considered that the welcome announcement by the Chancellor of the Exchequer in the 2005 Budget to introduce national free off-peak travel

on local buses for pensioners from April 2006 will considerably boost bus passenger journeys.

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.

No of People Killed or Seriously Injured (KSI)



During the period of the LTP, the number of people killed and seriously injured (KSI) in road accidents has remained stubbornly high, and figures for 2004 show a 16% increase on the previous year, keeping the overall total KSI numbers above the 1994-1998 base level. As reported previously, a detailed study of the data has been carried out, in dialogue with the DfT, in order to understand background issues. 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 may be 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.

Notwithstanding any issues with baseline data, the trend is not moving in the right direction and this of great concern to the Council. As described in Section 2, again the investment programme is prioritising road safety measures, both with enhanced expenditure in 2004/05 and further high levels of investment in 2005/06. It will take some time for this investment to be reflected in the KSI indicator, however the Council is committed to addressing this issue, and road safety is treated with the same high level of priority within the Joint LTP to continue to focus on this issue across the whole Greater Bristol Area during the LTP2 period.

Road Condition Indicators (BV96, 97a and 97b)

As set out on Proforma A, following government guidance no assessment has been made for these indicators. The methodologies used to collect this data, as specified for Best Value purposes, have been amended, and as such no clear assessment of trends can be set. Although no assessment has been made, the Best Value indicator data for 2004/05 has been included on Proforma A.

Bristol has developed its own highway network management plan to address its own local conditions, and provides a wider assessment of highway 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. re-construction.

The council does not consider that it 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.

3.5 Local Indicators (Proforma B – See Appendix B)

As described above 67% of local indicators are currently on track to meet their targets. Proforma B (the format of which is determined by government guidance) 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.

A detailed commentary on each local indicator is included as Appendix C to this document, which sets out background issues and the assessments for each target. Of the local targets listed in Proforma B (and Appendix C), 16 are currently assessed as being on track to meet the targets, eight are not currently on track but of these only three are moving in the wrong direction and away from the final target. As reported in last year's APR, for the targets for cycling to work and car trips under 5 km's it has not proved possible to provide an assessment. 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. 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. Additionally, no clear assessment can currently be made for local targets 4 and 5, covering public transport accessibility. Progress on accessibility planning has necessarily focussed on using the new Accession software, as part of the nationally co-ordinated work on accessibility planning

forming a key part of the next Joint LTP. Although recent accessibility enhancements to local bus services would undoubtedly have had a positive effect on these indicators, and it is believed that this would push these on track, it is not possible to make a clear assessment on the methodological basis of these original indicators.

3.6 Addressing Local Targets not on track

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

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

It is disappointing to note that after several years of increases in cycle mode share to school, 2004/05 saw a drop in this indicator. Other indicators of cycle usage have been showing continuous growth so this is most likely to be a statistical variation deriving from the sample, and it is reasonable to suppose that the underlying upward trend will be continued. Notwithstanding this trend, cycle mode share to school is not currently on track to meet the ambitious target. As with the target for car trips to school, described below, 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 and become more extensive, 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).**

2004/05 saw an increase in the rate of cycle KSI casualties per 100,000 population, however this increase is below that for the increase in overall cycling levels. 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 22, reduce cycle theft by 33%.**

After a continued decline in cycle thefts over the plan period it is disappointing that this indicator has risen sharply in 2004/05 bringing it above the target trajectory. Although cycle use has been rising this has previously been accompanied by a drop in cycle thefts. The long term trend is still a reduction on the base level, and it is hoped this singular annual increase will not be repeated. The large amount of work carried out in providing safe public cycle parking, and with employers and schools through their travel plans together with campaigns to make cyclists more aware of the risk of theft, will help to move this indicator back on track to meet its target.

The remaining five targets not on track, but moving in the right direction are:

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

Although increasing since the base, this target has not been met. However, as part of the accelerated investment in bus infrastructure, which is described in section 2, new timetabling software and close partnership working with the majority operator which is responsible for 70% of the stops in the city, it is believed that the objective will be reached by the end of the plan period.

- **Target 12; reduce car journeys to school**

It is welcome to note that the proportion of journeys to school made by car has fallen for both primary and secondary school pupils in 2004/05, though the indicator is still not on track. 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 a continued improvement 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 currently shows an improvement since 1999 but 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. This is being integrated into the next Joint Local Transport Plan to continue the emphasis on improving air quality as one of the key shared priorities. The Council was very disappointed that last year's supplementary bid for funding for the implementation of the Air Quality Action Plan was not accepted by government.

■ **Target 19; reduce average traffic speeds at strategic road safety sites.**

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 over 8% since the base year of 1999/00. However, despite this reduction the indicator is not currently on track to meet the target. To bring this indicator back on track, further work is being undertaken on speed reduction, as part of the focus being given to road safety in the investment programme as set out in Section 2.

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

Although this indicator shows a slight reduction in 2004/05, and 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 accelerated 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, the priorities set out in the Joint LTP, particularly the focus on showcase route enhancements will help in reducing traffic growth in the outer areas, and the shared objectives and improved delivery associated through joint working will

greatly assist in addressing the growth in cross-city boundary movements.

As previously reported, 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 are still monitored to ensure the good progress continues, it is considered inappropriate to set new stretching targets in the fourth year of the five year plan, and it is proposed to focus resources towards the areas where targets are not being met rather than areas where success has already been achieved.

Appendices

APR Core Indicators Pro-Forma A

Bristol City

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	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11			
Road Condition (% where structural maintenance should be considered) ¹	(1) principal roads - BV96	Base Data ¹	Year	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	As requested by government advice no assessment has been made on this indicator, and it is listed as no clear evidence.	The methodology used as prescribed for Best Value purposes has been constantly evolving, therefore no trends can reasonably be assessed on the new indicator data, and new target trajectories are yet to be determined.
		Target Data ²	Actual Figures	0.3	7.0	14.7	14.7	42.8										
		Units	Trajectories															
(2) non-principal roads - BV97a		Base Data ¹	Year	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	As requested by government advice no assessment and it is listed as no clear evidence.	The methodology used as prescribed for Best Value purposes has been constantly evolving, therefore no trends can reasonably be assessed on the new indicator data, and new target trajectories are yet to be determined.
		Target Data ²	Actual Figures	0.7	5.3	26.8	26.8	2.18										
		Units	Trajectories															
(3) unclassified roads - BV97b		Base Data ¹	Year	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	As requested by government advice no assessment and it is listed as no clear evidence.	The methodology used as prescribed for Best Value purposes has been constantly evolving, therefore no trends can reasonably be assessed on the new indicator data, and new target trajectories are yet to be determined.
		Target Data ²	Actual Figures			15.9	7.0	4.65										
		Units	Trajectories															
Number of bus passenger journeys ⁵	Thousands of bus passenger journeys (i.e. boardings) per year in the authority - BV102	Base Data ¹	Year	F	2000/01	2010/11										NO	Data collected from operators for whole of local authority area as per requirements	
		Target Data ²	Actual Figures	33,700	37,750													
		Units	Trajectories	Thousands	33,700	33,740	33,870	34,070	34,350	34,720	35,160	35,690	36,290	36,980	37,750			

NB - Please refer to section 10 of the guidance for descriptions of footnotes.

Core Indicator	Definitions	Year	Value	Year Type ³ (Enter C for Calendar Year and F for Financial Year)	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.
Number of cycling trips	Number of cycling trips across the authority or number of cycling trips at a representative	2000/01	16183	F	Year	2000/01 16183 2001/02 18090 2002/03 17235 2003/04 20608 2004/05 22269 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.
	e number of counting points (please state which)		Absolute numbers		Actual Figures				
						Trajectories			
Number of deaths and serious injuries (all ages) ⁶	Number of people killed or seriously injured on roads in the authority	See right	177	C	Year	2000 175 2001 180 2002 243 2003 197 2004 228 2005 126 2006 118 2007 114 2008 110 2009 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 killed and 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 2001 27 2002 34 2003 23 2004 24 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			
Light rail passenger journeys ⁷	Thousands of light rail passenger journeys per year				Year				INDICATOR NOT APPLICABLE
					Actual Figures				
					Trajectories				

NB - Please refer to section 10 of the guidance for descriptions of footnotes.

Core Indicator	Definitions	Year	Value	Year Type ³ (Enter C for Calendar Year and F for Financial Year)	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.
% 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	Year		Year	Year	Actual and Trajectory Data ²			INDICATOR NOT APPLICABLE
	Target Data ²				Actual Figures				
	Units				Trajectories				

NB - Please refer to section 10 of the guidance for descriptions of footnotes.

Proforma B- Local Indicators
(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?
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)	101 (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)	124 (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 (63)	48	61 (77)	67 (90)	67 (90)							No	Audit of stops	2. Increase bus use
	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)	15,426 (13,804)	(13,939)	(14,074)	(14,210)	(14,345)	(14,480)	(14,616)	Yes	Pedestrian Surveys.	1. Reduce road congestion
	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	4,211							Yes	Event Cycle surveys	5. triple the level of cycling trips
	% 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)	71 (66)	(66)						Yes	Bus Surveys undertaken on two-year cycle	2. Increase bus reliability

Proforma B- Local Indicators
(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?
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)	12,129 (10,000)	(11,300)	(13,000)	(14,900)	(17,200)	(19,800)	(22,600)	Yes	cycle counts	5 triple the level of cycling trips
% car mode share for journeys to school	(12) Reduce car journeys to school by 25% by 2003.		1999 Base Primary=35.0	34.7 (30.5)	38.4 (28.3)	40.2 (26.0)	39.3 (26.0)							No	School travel surveys	
% 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=14.0	16.0 (12.5)	17.6 (11.8)	18.0 (11.0)	17.8 (11.0)							No		
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		2000 base = 2.5	1.4 (2.7)	1.9 (2.9)	2.3 (3.2)	1.9 (3.5)	(4.0)	(4.5)	(5.1)	(5.9)	(6.6)	(7.5)	No	Travel Plan Surveys, Census	5. triple the level of cycling trips
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 (33)	83 (50)	86 (70)	(90)						Yes		1. Reduce road congestion
	(21) Increase by 400% the number of Bristol Avon Area Employers receiving the Travel Award by 2005		Base 2000/01 = 3	7 (5)	11 (7)	19 (8)	21 (10)	(12)						Yes	Avon Area Employers Travel Award	1. Reduce road congestion

Proforma B- Local Indicators
(Trajectory Data for years shown in brackets)

Local Performance Objectives contained in LTP	Local 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?
(28) Reduce the number of trips of less than 5 kilometers made by car by 10% by 2005			not applicable	-	-	-	-	-	-	-	-	-	-	No Clear Evidence	Household Interview Surveys	1. Reduce road congestion
(23) Reduce total car traffic in the central area by 10% by 2005 and 30% by 2015	Index of traffic flows in central area	base year 96. (combined inner & central cordon car trips) = 399,637 = 100	92 (94)	92 (93)	93 (92)	92 (91)	90 (90)	88 (88)	86 (86)	84 (84)	82 (82)	80 (80)	Yes	Traffic Surveys Cordons	1. Reduce road congestion	
(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)	112 (109)	110 (110)	112 (112)	114 (114)	116 (116)	118 (118)	120 (120)	No	Traffic Surveys Cordons	1. Reduce road congestion	
(24) Increase public transport trips to the central area by 10% by 2005 and 30% by 2015 (base year 2000)	Bus trips to central area	2002/03 Base Index=100	100 (103)	100 (103)	100 (103)	107 (107)	110 (110)	112 (112)	114 (114)	116 (116)	118 (118)	120 (120)	Yes	Data from Public Transport providers	2. Increase bus use	
(22) Reduce cycle theft by 33% by 2012.	No. of reported cycle thefts.	98 Base = 1,904. Target for 2012 = 1,207	1,781 (1,704)	1,577 (1,654)	1,429 (1,604)	1,862 (1,554)	1,504 (1,504)	1,454 (1,454)	1,404 (1,404)	1,354 (1,354)	1,304 (1,304)	1,254 (1,254)	No	Avon & Somerset police	5. Triple the level of cycling trips.	
(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)	Number of trips on local rail network	1999 base 23,400 passenger movements per day	25,038 (25,750)	26,405 (27,000)	27,930 (28,400)	29,404 (29,800)	31,300 (31,300)	32,900 (32,900)					Yes	Annual Rail census	1. Reduce road congestion	
(7) & (BY103) Increase % of users satisfied with public transport information	% of users satisfied with public transport information	2000/01 base 35	-	-	52 (40)	-	-	60 (60)					Yes	Questionnaire of representative local panel (conducted every 3 years)	2. Increase bus use	

Proforma B - Local Indicators
(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				
ENVIRONMENTAL IMPACTS INCLUDING AIR QUALITY																
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)	48.0 (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)	No Clear Evidence	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 Clear Evidence	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% (60%)	58% (60%)	65% (66%)	(71%)						Yes	Survey Pedestrian Facilities	1. Reduce road congestion

Proforma B- Local Indicators
(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?
% of fleet low floor buses	14b) Increase the number of buses with Low floor Platforms		00/01 = 15	24 (20)	26 (25)	34 (30)	35 (35)	(40)						Yes	Data from operators	2. Increase bus accessibility
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)	362 (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)	76 (74)	(76)						Yes	Annual survey of paths	1. Reduce road congestion.
ROAD SAFETY																
3	Total Cycle KSIs 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)	6.82 (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)	27.5 (25.8)	(25)						NO	ATC Speed surveys at sample sites	3. To reduce the number of people killed or seriously injured.

Report on status of local 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, river crossing screenlines and specific sites capturing orbital movements. These have been conducted since the base year 1996, and have shown an overall 1% rise since then, a slight reduction on last year's figure, demonstrating stability of this figure since the base year. Consequently the indicator is currently well 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).

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. A slight fall in surveyed pedestrian flows in 2003/04 was observed, but the level remained well above the trajectory. Flows have risen again in 2004/05 with surveyed pedestrian flows remaining well above the trajectory. It is therefore considered that this target is on track to be met in 2005.

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

Not on track This target was set for 2006 in the original LTP, but was subsequently altered and made more stringent with a 2003 horizon. Unfortunately this target was not met in 2004. For all bus stops across the city, the audit undertaken in 2004 for this APR has shown that the level of stops displaying a current timetable has remained unchanged on last year's figure of 67%. Although the 2003 target of 90% has still not been achieved, the proportion of

council controlled stops displaying timetables was 77%. The overall figure is diminished by the status of those stops outside of the city council's control.

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. The target to halt the downward trend in walking by 2002 was achieved, and surveyed pedestrian flows over the last 3 years have shown levels above the longer-term 2012 target to increase the number of journeys made on foot, so this longer-term target is clearly on track. At present this indicator is measured using on-highway surveys and reflects actual numbers rather than modal share (and therefore does not indicate the proportion of journeys made on foot, as a share of other modes).

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

Met The 2002 target has been met and exceeded, with over 4,211 cyclists now recorded taking part in the council's flagship cycling event, the annual Bristol's Biggest Bike Ride. A new target has not been set for the remaining years of the plan but we are continuing to collect data and report figures against the original target.

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

On track This indicator is measured through on-board surveys of a representative sample of bus services throughout Bristol every two years. The latest surveys show the reliability indicator rising to 71%, which is above the target trajectory. With the introduction of further showcase routes and bus priority measures across the city, it is considered that the indicator is on track to meet the target at the end of the plan period.

Target 25. By 2010 to triple the level of cycling into the central area compared with a 2000 base

On track Surveyed cycling levels into the central area of Bristol have increased by 61% 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.

Target 12. Reduce car journeys to school by 25% by 2003.

Not met 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. The target has not been met and has actually increased slightly on the baseline figure, both for primary and secondary schools. Longer-term trend data can now be observed, indicating that levels have remained similar since an initial rise in 2002/03. A slight reduction in 2004/05 indicates that the target is now moving in the right direction. 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. Parental choice of schools means that children are more likely to travel to schools that are not the nearest and this encourages greater use of car travel.

Target 15 By 2010 triple the level of cycling to secondary schools compared with a 2000 base.

Not met As with the indicator for target 12 above, this target has not been met, and a fall on baseline levels can be observed. After an initial reduction in 2001/02, levels have risen slightly but have still remained below the base level. The rise observed in 2003/04 has not been maintained, and cycling levels now appear similar over the last few years. It is hoped that with continuing investment in safer routes to schools, travel plans and promotional work, further increases in cycling levels can be achieved to bring the figure up towards the target level. As with target 12, parental choice has resulted in longer journeys to school, less suited to cycling.

Target 16 By 2010 triple the level of cycling to work compared with a 2000

Target 17 base. Achieve a 10% modal share of journeys to work by bike by 2012

No clear Evidence It was envisaged that all local targets would by now have had an assessment, but for overall cycling 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, with a mode share of 4.6% in 2001).

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 This indicator has shown continued growth since the base year and continues to be on track to meet the target next year. This reflects the resources that have been 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 21 in 2004/05, well above the overall 2005 target of 12. This target was met in 2003/04, but progress has continued to be monitored to ensure the good progress continues, and continued good progress can be observed since then.

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

No clear Evidence As with target 17 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.

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, moving in the right direction from last year's figure, being just one index point above this year's target trajectory level. 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 in the longer term to ensure that the trend is still on track.

Target 27. To reduce growth in car traffic in the outer area by 15% by 2005

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. A slight reduction in traffic levels can be observed in 2004/05 but it remains unlikely that a significant reduction will be achieved next year, therefore the target is unlikely to be met. 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.

Target 24. Increase public transport trips to the central area by 10% by 2005 and 30% by 2015 (base year 2000).

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 bus operator, First in Bristol, 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 improvements are affecting public transport use. Initial patronage surveys undertaken in May 2004 on the A38 showcase route showed a 16% rise in patronage on the previous year. Longer-term data is now available so it has been deemed appropriate to revise the methodology used for calculating this indicator to take into account variations in patronage at different times of the year. This indicator is therefore now measured using year-on-year annual patronage figures. This revised methodology shows patronage levels remaining constant in 2003/04 with an impressive 7% increase in 2004/05, the first full year of operation of the showcase route. It is anticipated that future investment showcase routes will continue this promising trend.

Target 22. Reduce cycle theft by 33% by 2012.

Not on track Information provided by Avon and Somerset Constabulary shows that reported cycle thefts have been steadily falling in line with the target trajectory since the base year of 1998. However, there has been a sharp increase in reported cycle thefts in 2004, which is over the level of the target trajectory. Cycle security is important in assisting in the promotion of cycle use, so it is hoped that the level of report thefts will decrease in line with the target trajectory in future years.

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 26% since the base year and is currently on track to meet the target. Surveyed patronage levels were marginally

below the target trajectory in 2004/05, but the shortfall is considered to be insignificant, given the nature of the surveys, undertaken on a single day, and a reasonable margin of error should be applied. Patronage levels have increased at an even greater rate since the downturn observed following the Hatfield crash in 2000 (which affected rail patronage nationwide), strengthening the trend towards the target level in 2006.

On key sub regional strategic corridors rail plays an important role in addressing wider transport targets. It is critical therefore that this council works with the new Greater Western Franchisee to further improve rail capacity both through increased service levels and the introduction of higher capacity rolling stock, particularly on local and regional services. Should this not be achieved, or if existing service levels are reduced as currently proposed in the draft franchise documentation, the Council will be unable to meet future mode shift, congestion and accessibility targets.

Target 7. Increase % of users satisfied with public transport information) (BV103)

On track Using ODPM guidelines, data for this indicator is collected through a survey every three years. The 2003/04 showed 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 NO2 levels have improved significantly over the last year, but whilst the level has now moved closely to the target trajectory, the underlying trend shows that it is not on track to meet the 40ug/m3 target for 2010. During 2003, elevated levels of air

pollution were recorded resulting from extreme weather conditions. Although this improved significantly in 2004, weather conditions will continue to be an important factor in influencing NO2 levels, and could therefore send this target back off track in future years. Although the trend over the last year is moving in the right direction, recorded levels are not considered to be improving rapidly enough to meet the longer-term target. The council was particularly disappointed that the assistance it sought from government last year in the form of a Supplementary Bid to implement the Air Quality Action Plan and progress towards meeting the target, was not successful.

48%, achieving the current figure of 65% in just two years. This figure is just below the interim target for 2004/05 of 66% but it is considered that the current rate of investment, which is programmed to continue, will enable the overall target of 71% in 2005/06 to be met.

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.

No clear evidence Progress on accessibility planning has necessarily focussed on using the new Accession software, as part of the nationally co-ordinated work on accessibility planning forming a key part of the next Joint LTP. Although recent accessibility enhancements to local bus services would undoubtedly have had a positive effect on this indicator and it is believed that this would make it on track, it is not possible to make a clear assessment on the methodological basis of this indicator.

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

No clear evidence As with Target 4 above, it is not currently possible to make a clear assessment of the methodological basis of this indicator.

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

On track The proportion of pedestrian facilities incorporating facilities for disabled people has continued to rise on the base figure of

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 conjunction 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 more than doubled since 2000/01, and the investment programme is on track to continue delivering this improvement. The figure for 2004/05 falls just below the target trajectory but work on developing the A420/A431 Showcase Bus Corridor will accelerate the rise in upgraded bus stops and enable this target to be met in 2005/06 as programmed.

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 Killed and Seriously Injured (KSI) in road traffic accidents by 2012.

Not on Track Unfortunately last year's decline in cyclist KSIs has not been sustained and the rate has again risen in 2004/05, despite additional investment in road safety. The council will continue to prioritise road safety, and is trying to understand the reason for the unexpected increase. It should be noted that the increase is lower than the growth in cycle use.

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

Not 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 a sustained reduction of mean traffic speeds at these specific since the base year of 1999/00. However, there has been little change since last year so this target is unfortunately not on track.

TABLES FOR REPORTING MAINTENANCE DATA

Latest available carriageway and footway condition data from 2004/5 surveys

Indicator	Best Value Performance Indicator	Value
Principal Road Condition	BV 96	42.8%
Non-principal classified road condition	BV 97a	2.18%
Non-principal unclassified road condition	BV 97b	4.65%
Categories 1 & 2 footway condition	BV 187	21.46%

The BV indicators show the proportion of the network that should be considered for structural treatment.

Latest bridge data

No. of bridges requiring strengthening (£50,000)	No. of bridges requiring major maintenance	Total no. of bridges (1.5m span)
20	5	245

Latest Strengthening and Major Maintenance Data for Bridges and Retaining Walls on the "nationally recognised" Primary Route Network (PRN)

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening, or Major Maintenance (£50,000)	Cost £	Date
No Projects programmed on the Primary Route Network #				

However, a major strengthening scheme is programmed on the A420 for 2005/06 onwards, which, whilst not being a Primary Route, is a significant radial corridor, and a vital part of the sub-regional highway network, for private vehicles freight and particularly public transport being the next showcase bus route in Bristol. The strengthening of Lawrence Hill Bridge No.1 is a joint scheme with Network Rail, with Bristol's share of the cost estimated at £1.23m. A scheme of this size is very difficult to implement from the overall maintenance block allocation without seriously affecting the rest of the work programme.

Note to Local Authorities

DfT is committed to preferential (i.e. "up-front") funding for strengthening and major maintenance for Bridges and Retaining Walls on the Primary Route Network (PRN).

In the past, we have been faced with the problem that certain authorities have decided for themselves what they consider to be "primary routes" and have listed schemes that are not marked in green on the road map and therefore not what DfT would accept for "up-front" funding.

We appreciate that authorities may be tempted to list schemes that they judge to be of sufficient local importance to be considered primary routes. However, authorities must ensure that all bids for strengthening and major maintenance, made under the preferential funding arrangements for the PRN, are for structures on the nationally recognised PRN, i.e. on a route marked in green on the road map.

Where an "A" road forms part of the PRN for certain sections only, authorities should take special care to ensure that preferential funding bids refer only to structures on the PRN section(s) of the road.

Authorities should also ensure that they do not make bids for work that has already been funded in a previous settlement.

Percentage of "Appendix B" lighting inventory completed (see Maintenance section in guidance)

Percentage completed Table	60%
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Note that the "Appendix B" inventory itself does not need to be submitted with the APR.

Appendix E

Implementation Table

The following table sets out the detail of transport investment schemes carried out in Bristol in 2004-5 funded from the council's transport 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), 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

Implementation Progress 2004/05

(Expenditure figures in £000s; figures for '05/06 are programmed expenditure)

SP = REFERENCE TO RELEVANT SHARED PRIORITY:

1 = CONGESTION

2 = ENVIRONMENTAL IMPACTS INCLUDING AIR QUALITY

3 = ACCESSIBILITY

4 = ROAD SAFETY

Project Area	Implementation Progress	Expenditure	SP	
	2004/2005	04/05	05/06	
WIDENING CHOICE				
1.	<p>BUSES</p> <p>Patronage on Bristol's first Showcase route, the 76/77 service between Henbury, the city centre and Hartcliffe launched in December 2003, has continued to grow, increasing by a further 8% between April 2004 and April 2005. In addition, the provision of 1.5 kilometres of cycle lanes on the route has resulted in cycling on the northern section of the route increasing by 13% between April 2003 and April 2005.</p> <p>A further 36 bus stops were equipped with raised kerbs in 2004/05 to provide level access for wheelchairs and pushchairs on to low floor buses. The majority of these stops have been on the A420/A431, as the first stage of the implementation of Bristol's second Showcase bus route between Kingswood, Hanham and the city centre.</p> <p>Initial design and survey work has been completed for the A420/A431 route, culminating in a programme of non-statutory consultation with local businesses, residents and stakeholders in January, February and March 2005, including a series of public meetings and workshops. The proposals comprise a package of bus priority and traffic signal upgrades to substantially improve the quality and reliability of bus travel, together with improvements to pedestrian and cycling networks. Concerns raised by local businesses over the potential damage to passing trade resulting from parking restrictions are being addressed by planned improvements to existing off-street car parks and upgrades to paving and landscaping in the Church Road shopping area.</p> <p>Detailed design is now underway, including the commissioning in 2004/05 of consultants to complete a comprehensive micro-simulation traffic model of the corridor over a length of 4 kilometres between the city centre and St George. Upgrades to traffic signal junctions and bus stops will be undertaken in 2005/06, with the bus priority measures, including a planned contraflow bus lane, following in 2006/07.</p> <p>As part of the quality bus partnership between First Bristol Ltd. and the city council, the Wine Street zebra crossing was replaced by a wide puffin crossing in November 2004, substantially reducing delays for bus passengers travelling towards Broadmead shopping centre from Baldwin Street.</p> <p>Ongoing work on the first Showcase route has included the implementation of a dual puffin crossing on Redcliff Hill in association with the southbound bus lane works delivered the previous year. Design work on the Redcliff Hill northbound bus lane, together with the partial signalisation of the Redcliff Hill/Redcliffe Way roundabout, was completed in 2004/05 and implementation is scheduled by autumn 2005. A study brief has now been prepared for the Gloucester Road retail study, and consultants are to be appointed in September 2005 to undertake this study.</p>	604	2,200	
		1		
		3		
CITY CENTRE BUS SERVICE UPGRADE - Phase 1	<p>2 new low floor vehicles purchased to operate with the existing hybrid bus on the 500 Baltic Wharf loop bus service. Vehicles have been given distinctive livery. Contracts have been extended and enhanced to improve frequency and provide better accessibility. New operation commenced in June 2005. Work on of stop upgrades; preparatory work for new raised boarding platforms and shelter locations has continued.</p>	189	-	
		1		
		3		
PILOT SCHOOL BUS PROJECT	<p>Service enhanced to provide 2 daily trips to and from Henbury School. It is expected that over 25,000 single passenger journeys will be made on the service during the 2004/05 academic year, an increase of nearly 50% on the previous year. The project continues to be successful in achieving modal shift from the private car, together with wider benefits of improving school attendance among those that use it, and improving the behaviour of pupils whilst they are travelling to and from school. The 2nd year of the pilot is set to finish at the end of July 2005 and consideration is being given to extending the project further.</p>	6	-	
		1		
		3		

Project Area	Implementation Progress	Expenditure	SP
	2004/2005	04/05	05/06
LOCAL BUS INFORMATION STRATEGY	<p>Significant improvements to bus information have been provided at the key interchanges of Temple Meads and Southmead Hospital. The new information includes bus stop finder maps and details of all services serving the localities.</p> <p>In addition, the Real Time Information elements of the 76/77 Showcase bus route were completed with the implementation of a further 16 Passenger Information displays in 2004/05, and a further 3 'pole-mounted' RTI displays in April 2005.</p> <p>The Council has been working with First and South Gloucestershire Council in 2004/05 to produce a new 'Greater Bristol Bus Map' due for completion in Summer 2005.</p>	-	-
2. PARK & RIDE	<p>A38 Bridgwater Road Park & Ride</p> <p>The Planning application supported by the Council is awaiting determination.</p> <p>Preparation For M32 And A37 Park & Ride Sites (See 12. Major Transport Studies)</p> <p>Assessment of demand and suitability of sites to serve the M32 corridor, is ongoing</p> <p>Portway Park & Ride -Motorway Signage, Stop Upgrade, Vms</p> <p>Completion of elements of the Lamplighters Marsh Environmental & Landscape Management Plan in 2004/05 has included hedge planting and seed scattering community participation events.</p> <p>Brislington New Cctv</p> <p>Implemented in June 2004.</p> <p>Brislington Expansion Study & Planning Application; Brislington Land Purchase</p> <p>The expansion site selection process has been undertaken in conjunction with demand assessment. Negotiations have been opened with the landowner of the expansion site to facilitate early purchase of required land</p>	213	250
			1
			2
3. COMMUNITY TRANSPORT AND URBAN BUS CHALLENGE	<p>NIGHT BUSES</p> <p>The Council finances an 8-route night bus network, which operates at hourly frequencies throughout the night between 0000 and 0600 on Friday and Saturday evenings. In 2004/05 the service carried 67,700 passengers.</p> <p>Community transport</p> <p>Two vehicles delivered to BCT; two further vehicles ordered (delivered June 2005).</p> <p>Urban Bus Challenge</p> <p>Ashley/Easton Link (Usbus)</p> <p>Accessible minibus bought. Service initiated in June 2004 under the name Usbus, linking the communities divided by the M32 motorway. Initial administrative arrangements with Community at Heart as client organisation proved unsustainable, so in Jan 2005 this role was absorbed by the operator Bristol Community Transport. Service is now 6-day, up to 14 hours a day, using a variable scheduled route and paid drivers; further route modifications are anticipated in response to user demands and the steering group is to be expanded.</p>	582	50
			3
			4

Project Area	Implementation Progress	Expenditure	SP	
	2004/2005	04/05	05/06	
	<p>Knowle West Link (Mede Sprint) Service renamed to reflect its community operator, the Mede Community Centre. Operation changed to paid drivers, and former scheduled service replaced by a fully demand-responsive one. One third of journeys now to Knowle West Health Park. Passenger trips increased from 5,643 single/one way journeys to 7,931 (April 2004-March 2005).</p> <p>Bristol Community Transport South Bristol services Several demand responsive services in different parts of South Bristol were initiated during 2004. One vehicle is allocated to the CATT service, client Hartcliffe & Withywood Community Partnership, using volunteer drivers managed by the Hartcliffe and Withywood Community Partnership. A second vehicle, using paid BCT drivers, operates five times weekly in partnership with local community groups in three areas: Headley Park, Bedminster Down / Highridge, and Southville / Ashton / Bedminster.</p> <p>Dial-a-Ride Health Matters A part-time development worker and three drivers, operating a fleet of two accessible minibuses delivers patients to specified health centres in the deprived wards of Southmead and Lawrence Hill. Service started in autumn 2004; a further health centre added in 2005. Associated Life Opportunities project started 2005, delivering disabled students to training centres in the same wards</p>	-	-	1
	<p>COACH MANAGEMENT STRATEGY/ COACH PARKING FACILITIES</p>			
4.	TAXIS AND PRIVATE HIRE VEHICLES			3
	<p>Refurbishment of 5 central area taxi ranks in 2004/05, through the provision of new posts, signs and lining. Continues consideration of new rank proposals for Bristol Royal Infirmary and Broadmead expansion</p>	9	-	
5.	RAIL ENHANCEMENTS			1
	<p>Station Enhancements</p> <p>Station enhancement schemes at Lawrence Hill and Parson Street including new shelters, seats, timetable poster panels and signage were completed in Spring 2005, jointly funded by the Council and Wessex Trains. In both cases, the intention has been to make the stations more prominent at street level, with new entrance features, information boards and eye-catching signage. Both are at key locations on strategic bus corridors (existing and proposed showcase bus routes) and the Council is seeking to promote them as local interchanges. Also, a renewal of signage at all Bristol local station has been completed, incorporating a distinctive new logo on Severn Beach line stations. Wessex Trains has contributed by repainting each station in a complementary scheme. However, the enhancement projects have concentrated on the Wessex Trains lease areas at each station; wider environmental problems in area controlled by Network Rail remain to be tackled in future projects.</p> <p>Council Liaison</p> <p>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 consultants from the SRA. Recent examples are the SRA's stakeholder consultations on the Great Western Main Line Rail Utilisation Strategy and the new Greater Western franchise specification, which will apply from 2006. The council is liaising closely with the other 3 neighbouring partner authorities preparing the Greater Bristol Joint Local Transport Plan, to influence the outcome of these consultations.</p>	83	-	

Project Area
 Implementation Progress
 2004/2005

Expenditure
 04/05 05/06

SP

The launch of the showcase bus route from Hartcliffe to Henbury in December 2003, which passes Parson Street station in south Bristol, highlighted the potential to improve and promote suburban bus/rail interchange and, in particular the low frequency train service at this station, which is on the main line across the city. As a result of representation made to Wessex Trains and the SRA the number of trains stopping at this station was doubled in 2004. A subsequent passenger count indicated a 300% increase in weekday passengers at this station since the previous year. Although numbers are low, the sudden jump confirms the council's long-held view that the station has the potential to attract far more passengers if further service improvements are made.

An important benefit to local and longer-distance services has been by the re-modelling of Filton Junction and construction of an additional platform at Filton Abbey Wood, which was completed in June 2004. Although the station and surrounding employment area is in South Gloucestershire, it is a major destination for commuters from across the city and beyond. The council also supports proposals that would bring further significant benefits by increasing capacity and improving service reliability on the northern approaches to the city.

The council continues to provide revenue support of the weekday service on the Severn Beach line. A new agreement includes a performance regime to enable subsidy payments to be reduced if the standard of service is unacceptably poor. As a result of performance targets not being met for three accounting periods in 2004/2005 significant subsidy deductions were made. The agreement ensures continuation of the existing service frequency and will apply until the end of 2006 or the commencement of a new Great Western franchise, which ever occurs sooner. The Council has made further representation to the SRA regarding the inclusion of supported services in the new franchise (The draft service specification indicates that he whole service will be included.)

The council is currently a member of two Community Rail Partnerships, which support and promote local communities. In addition to the Heart of Wessex Rail Partnerships which has been successfully working with stakeholders and community groups on the Bristol-Weymouth line, a new Severnside CRP was set up in 2004 to cover local routes radiating from Bristol. The new partnership brings together Bath and North East Somerset Council, Bristol City Council, Business West, First Great Western, Gloucestershire City Council, North Somerset Council, Rail Passengers Committee Western for England, Somerset County Council, South Gloucestershire Council and Wessex Trains. Joint funding between all the partners, initially for 12 months enabled a Partnership officer to be appointed to work on low cost projects to raise the profile of local train services and involve community groups. The partnership has produced simplified timetable posters for unstaffed stations, held a workshop to investigate ways of improving and promoting the Severn Beach line and organised publicity and on-train events. The officers on both partnerships have worked together on joint projects, adding considerable value to the small sums invested. However, the longer-term future of both partnerships is uncertain due to the absence of external funders, and both Partnership Officers are pursuing alternative funding sources. The value of these partnerships is now recognised by the train operating companies and network rail.

BRISTOL ELECTRIC RAILBUS (BER) No funding allocated in 2004/05 because bridge strengthening work at Cumberland Road made the railway line from Wapping Wharf inoperable. Negotiations continued to acquire the line from Rail Property Limited.

1
 2
 3

Project Area	Implementation Progress	Expenditure	SP
	2004/2005	04/05	05/06

294 adult cycle training sessions were delivered, 28% higher than in 2003/4 and compares with the target of 200. This was possible due to the larger pool of trainers coupled with an increase in demand

48 cycle parking facilities were introduced

9 cycle promotion presentations/events were held

Bristol's Biggest Bike ride successfully held in partnership with IKEA for the second year – 4,200 took part. Cycle Resource Centre (the 'Bristol Bike Shed') completed in partnership with 'Mud Dock' and Department for Transport grant. This is the first purpose built resource of its type in the UK and its already generated substantial local media interest. The centre provides secure parking/ lockers/ showers/ information/ maintenance and has direct access to a café.

New set of cycle maps covering the Greater Bristol area close to being completed.

10. EUROPEAN TRANSPORT INITIATIVES	98	100
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These funds are used to pump prime EC Sixth Framework programme proposals, building on successful previous bids for funding. Two new projects commenced in 2004/05 based upon strategy development, whilst three other bids were submitted, one of which has been successful and two are pending the outcome of EC evaluation. Related work includes involvement in the POLIS network of cities and regions, participation in the Urban Transport Benchmarking Initiative focusing on freight transport, support for UK research projects and membership of Smart Card Forum and ITSO.

VIVALDI	500 from (Council resources)	175
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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 by the Council working with four other European partner cities. Key achievements in 2004/05 include:-

- Construction of 3 streets within the Dings Home Zone completed, with the participation of residents and stakeholders engendered by community travel workers.
- Planning and development of materials for TravelSmart campaign in Southville/Windmill Hill (5,000 people) with Sustrans assisted by First.
- Broadmead freight consolidation scheme launched in May 2004 with progressive growth to serve 46 city centre retailers by year end.
- Supporting the broader use of clean vehicles including the introduction of a hybrid petrol-electric car in the Council fleet and fitting exhaust treatment equipment on 27 buses in the First Somerset and Avon fleet.
- Installation of on-bus equipment and back office system for Park & Ride smartcard scheme completed and testing

Project Area	Implementation Progress	Expenditure	SP
	2004/2005	04/05	05/06
	<p>in progress.</p> <ul style="list-style-type: none"> - Bus lane enforcement trial commenced at two sites using ANPR technology. - Taxi sharing scheme launched in the Barton Hill, St Philip's and St Anne's area to provide access to local services and links to the broader public transport network. - Home shopping trial commenced in December providing low technology equipment for housebound people to improve independence whilst reducing car travel by carers. - Five Variable Message Signs commissioned to be sited at the Portway Park & Ride site and at key decision making points on the road network. 		
	<p>Support has also been provided for a number of other schemes separately detailed including the expansion of the Bristol Car Club, the introduction of a hybrid diesel-electric bus on the 500 city centre orbital route, and the creation of the TravelBristol Info Centre.</p> <p>Bristol co-ordinated the PROGRESS 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 provided best practice examples for policy makers and cities considering implementation of schemes. This included continuation of linkages and input to the national level DfT proposals for future demand management. The European Commission endorsed the work of the project and the project is now completed. Bristol is a partner in a follow-on project (CURACAO) which has just received funding from the European Commission.</p> <p>Demand management measures have been considered as part of the package of measures and strategies developed for the JLP. As part of this development further modelling has been undertaken to assess major scheme proposals for the greater Bristol area.</p> <p>Social inclusion measures were further developed from the strategy developed last year. Working with Art & Power in the community, work has been undertaken to improve and promote accessibility to the arts in Bristol. A second strand of work has been to develop understanding and awareness of accessibility on transport services in particular the Portway Park and Ride.</p>	-	1 2
	PROGRESS DEMONSTRATION PROJECT		
11.	CAR CLUBS	49	49
	<p>Third year of contract with Smart Moves to expand car club. The club has now grown to 180 members using 18 cars. This year, the council delivered a further 8 dedicated parking bays for cars parked on-street. Three Section 106 agreements signed with developers for the provision of car club services. Substantial marketing carried out with the operator.</p>		1 2 3
12.	MAJOR TRANSPORT STUDIES	54	75
	<p>M32 Park and Ride Site appraisal, access and demand assessment complete.</p> <p>A37 Park and Ride Whitchurch bypass study jointly with Bath & North East Somerset Council completed October</p>		1 3

Project Area	Implementation Progress	Expenditure	SP
	2004/2005	04/05	05/06
	2004.		
	Close involvement as a key stakeholder with the Greater Bristol Strategic Transport Study (GBSTS), including contribution funding. GBSTS continuing to end of 2005.		
	New 'Accession' software acquired and in use for development of policy and projects in support of accessibility modelling for the second LTP.		
	New city centre micro-model completed, and currently in use to access various highway proposals.		
STRATEGIC NETWORK MANAGEMENT			
13.	<ul style="list-style-type: none"> - Traffic control schemes were carried out which involved: - 2 sites were added to MOVA control - 10 to UTC control. - 24 sites added to Remote Monitoring system. - a new Vehicle Message Sign control system (VMS) installed for advance traffic control. - 8 schemes implemented in association with development schemes. - 7 new pedestrian crossings. - Muller Road / Eastgate Road scheme completed and operated under UTC control. - New scheme at Dighton Street / Marlborough Street implemented, providing pedestrian facilities and SCOOT control. - New junction implemented at Filton Road / Dorian Road, including SCOOT control and full pedestrian facilities. - Continuing investment in SCOOT / CCTV communication to provide integrated communication between sites included expanding the BCC private communications network to cover 3 SCOOT regions and enabling works to facilitate the A420 Showcase works for 2005/06. 3 New Scoot regions were brought into operation during the year - UTMCM development included the procurement and implementation of COMET software to enable the tactical control of the City's signal junctions and traffic information VMS. and the specification and procurement of the I map. This is a GIS based UTMCM system that will link together data streams and information sources and provide a user friendly web based interface to allow public access of this information. This will include Road works data being published using a TIH compliant interface. - CCTV upgrades the current CCTV control system was brought to UTMCM compliant standards as well as being expanded to allow for more cameras and 2 cameras were replaced as they were life expired. 	477	300
	The final completion of the A38 showcase bus priority scheme were implemented		
	- Muller Road / Filton Avenue junction modified to include puffin crossings and SCOOT control.		
	- Stoke Road / Saville Road junction modified to include puffin crossings and MOVA control		
	Muller Road / Eastgate Road was installed to prevent the high degree of accidents at the location.		
Traffic Signal Modernisation			
			1
			4

Project Area	Implementation Progress 2004/2005	Expenditure 04/05	SP 05/06
	<ul style="list-style-type: none"> - 34 sites improved to comply with the current Best Value - Key performance indicator (BV165) criteria. - 4 pedestrian crossings upgraded to puffin crossings <p>Suitable fall back timings were updated on 80 of the sites through out the city to ensure reasonable operation during times of UTC communication failure.</p>		
14. PARKING TRENCHARD STREET	<p>Phase 2 works to enable strengthening of columns/essential safety measures in 2003</p> <p>Residual work for the essential refurbishment of concrete columns in Trenchard Street Multi-storey car park, not included in the original contract.</p>	-	3
15. INTEGRATED TRAVEL INFORMATION CENTRE (ITIC)	<ul style="list-style-type: none"> - Refit and occupation of TravelBristol info centre in a retail unit in a city centre location. Refit works carried out under contract to First and Bristol City Council. - Technical installation throughout the unit to support electronic information provision and Council hot-desk PCs. Inclusion of audio and visual multi-media facilities to allow presentation of information to wider audiences. Ability to configure presentations appropriate to target audience and event (e.g. day to day presentation, project launches). - Training on the info centre systems undertaken for 20 members of BCC staff. - Development of system specification to allow integration of info centre with other Council initiatives i.e. ensure outputs from other projects can be accessed through the info centre. - Continued use of the TravelBristol info bus at numerous travel awareness events 	244	1 3
16. LEGIBLE CITY INITIATIVE	<p>Design work carried out with match funding towards Objective 2 bid to extend Legible City into St Pauls area. Application submitted and agreed work to commence on site March 2006.</p>	-	1 3
17. PTI 2000	<p>The Bristol dataset has been maintained at a minimum of 95% completeness during 2004/05, and the % of the dataset that has been verified exceeded 50% for the first time.</p> <p>Throughout 2004/05 the Traveline SW call centre in Exeter maintained its very high ranking in the national performance league table for Traveline call centres.</p> <p>The first trial SMS services for scheduled service data were launched by SWPTI in Swindon and Devon.</p>	77	1 3

Project Area	Implementation Progress	Expenditure	SP
	2004/2005	04/05	05/06
18.	<p>TRAVEL AWARENESS (INC. NEIGHBOURHOOD TRANSPORT INITIATIVES)</p> <p>A 'groundbreaking' project to allow all fares for the Traveline SW region to be offered through the call centre was initiated, with an expected launch date of mid 2006. The SW is the region leading nationally on fares.</p> <p>'Don't Choke Bristol' campaign run for second year wide distribution through local employers, schools and other outlets.</p> <p>Travel Information stalls provided at 4 major city events such as the Harbourside Festival, using the new 'i bus'. these events attracted over 100,000 people, resulting in heavy demand for public transport, cycling and other travel information.</p> <p>Preparatory work with the adjacent three local authorities in order to move from the 234 Car share Scheme to the new Greater Bristol 2Carshare.com scheme (with launch in June 2005)</p> <p>12 community/neighbourhood based sustainable transport projects supported through Neighbourhood Transport Initiatives scheme.</p>	40	47
19.	<p>TRAVEL PLANS</p> <p>Corporate Travel Plan: Adopted in September 2004. Five workplace Travel Plans have been formally adopted and 10 more are complete and awaiting adoption. Travel Plans for a further 23 buildings in progress.</p> <p>Voluntary Travel Plans: Surveys completed and analysed for 5 major employers⁴ Travel Plan grants awarded. 2 new Travel Plan awards for Bristol (1 silver, 1 bronze) totalling 5 Bronze, 12 Silver and 6 Gold.1 new Travel Plan network established in South Bristol</p>	29	20
	SHORTER JOURNEYS	15	-
	<p>Travel Smart Project in Bishopston/Ashley/St Andrews completed on target and monitoring completed. Successful in achieving significant and substantial changes in travel behaviour amongst target population of nearly 2000 households. Relative reduction in car trips of 11% and car distance 13% (a net saving of 1.7 car kms per year amongst the target population) New area identified for next project 2005/06. (Bedminster / Southville)</p>		1 2
20.	<p>AIR QUALITY MANAGEMENT</p> <p>Full AQAP published April 2004 and being integrated into the Joint Local Transport Plan.</p> <p>Retrofitting - Particulate filters fitted to 27 First in Somerset and Avon buses.</p> <p>Retrofitting - Pilot project fitting EGR De-NOx systems to 6 First in Bristol buses.</p> <p>Retrofitting - Project with South Gloucestershire Bus & Coach postponed owing to problems with EST grant system. Continued expansion of alternative-fuel vehicles within the council fleet.</p> <p>Continued air quality awareness activity.</p> <p>Continued promotion of the 'Switch Off' campaign including 4 new signs outside schools and 2 experimental highway signs.</p> <p>Centre of Excellence - hosted fourth Air Quality Action planning conference.</p>	35	-

Project Area	Implementation Progress	Expenditure	SP
	2004/2005	04/05	05/06
21. CASUALTY REDUCTION		1,422	1,000
Major Safety Schemes			4
Local Safety Schemes	There are 7 Major Safety Scheme Studies outlined in the 2004/2006 Work Programme of which 4 have already been completed in 2004/05, The Centre; M32 Junction 3/Newfoundland Way; A420 Old Market Roundabout and Temple Way. The remaining 3 studies are: Park Street; A4018 Whiteladies Road - Whole Route Study; A420 Church Road - Whole Route Study		
20mph Zones Outside Schools	Includes 18 locations for High Friction surfacing; 20 vehicle activated sign sites and 5 other safety schemes. 20 advisory 20 mph zones were implemented in 2004/05, bring the total to 46. Also 1 regulatory zone was introduced in 2004/05 around schools. 3 more regulatory zones are to be implemented shortly, of which one is currently advisory.		4
SAFER ROUTES TO SCHOOL	Hartcliffe Phase 2-completed the section of traffic calming on Harecive Road and Moxham Drive comprising a mandatory 20-mph speed limit with associated physical traffic calming and improved cycle infrastructure. Elmlea Infants and Junior School – completed and area wide SRTS scheme on routes to three schools comprising a number of improved pedestrian crossing facilities and cycle infrastructure. A range of smaller measures including wig wags being installed at St Joseph's, Parson St and Ashley Down infants and Junior. Feasibility design carried out on phase 2 of Air Balloon Infants and Junior School	521	300
School Travel Plans	30 School Travel Plans have been completed in the last 2 years, accounting for 17% of all local authority schools in the city. Production of Travel Plans is now routinely in use as a Planning Condition for schools wishing to undertake development, and the Healthy Schools Programme now requires Schools to produce Travel Plans as part of its accreditation. Most of these schools will be eligible for capital funding from the DFES to spend on a variety of related improvements e.g. cycle parking)		3 4
22 TRAFFIC MANAGEMENT - GENERAL WORKS			2 4
	As last year, much of the traffic engineering work carried out in 04/05 was in conjunction with Road Safety, Safer Routes to School, Showcase, Cycling and other programmes. Hill Avenue- design work carried out only. Murford Avenue – completed Calcott Road / Bayham Road – completed St Agnes and St Werburghs- design work completed Bellevue Road - completed	415	400

Project Area	Implementation Progress	Expenditure	SP
	2004/2005	04/05	05/06
TRAFFIC MANAGEMENT - Section 106 WORKS	Cherry Lane – Pedestrian improvements 3 Redcliffe Street - Pedestrian improvements UWE site, Redland Hill – Pedestrian improvements Dingles redevelopment – Pedestrian improvements St Paul's Learning Centre – Pedestrian improvements Queen's Building, Bristol Uni – Pedestrian improvements Axiom development – Pedestrian and Cycle improvements Whitefield Road / Wirefield Avenue – Safety scheme and Pedestrian improvements Blackberry Hill – Safety scheme and Pedestrian improvements		1 3 4
23 HOME ZONES (Residential Street Improvement)	Home Zones Challenge Following formal consultation the Traffic Regulation Orders were advertised and approved. After the detailed public consultation through 2003/04 with workshops with street representatives and "Planning for Real" exercises works commenced on site to construct three Home Zone Streets in Milford Street, Stackpool Rd Cul De Sac and Stackpool Rd Focal Point during September 2004. These works are now largely completed meeting the deadline for all claims to the challenge grant to be received by April 2005. The three Home Zone streets have been well received both locally and nationally and will contribute to meeting and exceeding the Community Strategy target of completing six Home Zones by 2006. Bids are now being considered for a thorough evaluation of this scheme	75	2 4
Home Zones Development	The Council has designated 3 retrofit schemes at Victory Home Zone in Bedminster, Great George Street Home Zone in St Judes, and The Dings Home Zone in St Phillips. Three streets within Southville (referred to above) have also been designated under section 268 of the Transport Act 2000. The Dings Home Zone funded through the European fund VIVALDI and New Deal for Communities has reached the half way point of construction. It is anticipated that the remainder of this scheme will be completed by November 2005. The Home Zone team will shortly be preparing designation reports for the completed new build schemes which will exceed the Community Strategy target of Six Home Zones by 2006. Following the success of these schemes there are currently 15 requests for retrofit Home Zones on the project register. In June 2005 The Surveyor (a national technical publication) ran a front-page feature on the success of the Southville Home Zone Challenge Scheme.		1 3
24 FREIGHT	Several meetings of the Freight Quality Partnership (FQP) for Bristol and neighbouring authorities were held in 2004/2005 and a priority work programme agreed. Work has begun to produce a revised/updated Commercial Vehicle Drivers' Atlas following the success of the pilot published in March 2003; a review of lorry parking with the aim of producing a strategy and set of proposal for improved lorry parking facilities in the FQP area; and a wider review of freight movement survey information. However, no funding was allocated for FQP studies to prepare this work during 2004/05.		

Project Area	Implementation Progress	Expenditure		SP
		04/05	05/06	
25	MAINTENANCE			
	Maintenance			4
	<ul style="list-style-type: none"> • 5 km of carriageway surfacing • 50km of footway reconstruction [£500k funded via Bristol General Fund & £1.325M LTP]* • 283,000 sqm of preventative works to arrest the deterioration of the carriageway and 52,500 sqm for footway networks [via revenue funding] • Cumberland Road and Smeaton Road Bridges strengthening works completed • 9 bridge/structure structural works completed • 1600 no. new lanterns or columns [mixed funding from LTP & Community Safety partnership] 	4,418	3,782	
	TOTAL FUNDING FOR INTEGRATED TRANSPORT (ITEMS 1 - 24):	6,241	5,494	
	TOTAL FUNDING FOR MAINTENANCE (ITEM 25):	4,418	3,782	
	GRAND TOTAL FUNDING:	10,659	9,276	

FINANCE FORMS

- 1 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 2003/04 and 2004/05 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 2 of the Annual Progress Report and in the Implementation Table in Appendix E. These are based on the council's own accounting system.

- 2 Expenditure for 2006/07 onwards is part of the timescale of the next Local Transport Plan. This Plan has been developed jointly with Bath and North East Somerset, South Gloucestershire and North Somerset Councils. Expenditure figures for these years are included on the joint finance forms LTP-F11 and LTP-F12, which have been submitted with the Joint LTP. Therefore the years 2006/07 onwards on LTP-F1 to F3 have been left intentionally blank. Correspondingly LTP-F2 for major schemes has a nil return, as future major schemes in Bristol are included in the finance forms with the Joint LTP.

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

Settlement Year: 200607

Authority Name: Bristol

Authority No: 132

Contact Name: E.J.MINIHAINE

Version No: 1

Telephone Number (with extension): 0117 9036712

	All figures in £000					
	200304	200405	200506	200607	200708	200809
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	1,352	1,809	2,437	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	455	1,000	800	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	1,085	729	545	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	0	0	0	0	0	0
(LTP - F3) Other individual schemes costing less than £5 million or groups of related schemes (Block)	8,908	5,870	5,494	0	0	0
Total	11,800	9,408	9,276	0	0	0

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 (DTT 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 200304 TO 200809

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	200304	200405	200506	200607	200708	200809		
TOTAL TPF3 - ALL PAGES		61,782	39,414	11,800	9,408	9,276	0	0	0	0	
URBAN TRAFFIC MANAGEMENT AND CONTROL	TM1	164	164	0	64	100					
A4 PORTWAY PARK AND RIDE	PR1	3,618	3,618	304	116	0					
M32 PARK AND RIDE	PR1	2,500	550	0	35	0					
A4 BRISLINGTON PARK AND RIDE EXPANSION	PR2	1,500	1,500	0	15	250					
PROGRESS EUROPEAN PROJECT	OS1	1,245	245	0	0	0					
QUEEN SQUARE PROJECT	TM3	450	1	0	1	0					
A4 HOTWELL RD/JACOB'S WELLS RD HOTWELLS	RD11	750	0	0	0	0					
NEW BUS AND COACH STATION CENTRAL BRISTOL	IN1	4,500	0	0	0	0					
INTEGRATED TRAVEL INFORMATION CENTRE	IN7	2,783	652	194	233	0					
BUS SHOWCASE CORRIDOR PROJECTS	BL1	13,292	8,292	2,702	787	2,200					
URBAN BUS CHALLENGE PROJECTS	B14	1,504	0	0	0	0					
CITY CENTRE ORBITAL BUS	B14	161	161	40	53	0					
YELLOW SCHOOL BUS PROJECT	B14	90	40	34	6	0					
COMMUNITY TRANSPORT	B14	245	245	175	20	50					
GENERAL TRAFFIC MANAGEMENT	TM3	822	822	122	360	340					
TRAFFIC CALMING	TM9	256	256	124	72	60					
TRAFFIC SIGNALS	TM2	764	764	272	292	200					
SAFER ROUTES TO SCHOOL PROJECTS	LS1	1,438	1,438	740	628	70					
20MPH ZONES OUTSIDE SCHOOLS	LS5	574	574	209	135	230					
HOME ZONE PROJECTS	TM4	254	254	79	25	150					
HOME ZONE CHALLENGE - SOUTHVILLE	TM4	584	125	0	75	50					
PEDESTRIAN ENHANCEMENTS - IMPROVED FOOTWAYS	WA1	85	85	0	45	40					
PEDESTRIAN ENHANCEMENTS - GENERAL	WA6	438	438	262	146	30					
PUBLIC FOOTPATH ENHANCEMENTS	WA6	285	285	226	9	50					
EASTON WAY SUBWAY CLOSURE	RC4	183	183	0	52	0					
CYCLING FACILITIES - ON HIGHWAY	CY3	765	765	533	132	100					
CYCLING FACILITIES - OFF HIGHWAY	CY1	237	237	23	185	30					
CYCLING PROMOTION	CY7	66	66	52	16	0					
TRANSPORT PROMOTION, TRAVEL PLANS	TP6	81	81	32	29	20					
SCHEME ASSESSMENT AND MONITORING	OS1	20	20	5	15	0					
RAILWAY FACILITIES	IN2	201	201	118	83	0					
HIGHWAY LIGHTING	MM9	1,851	1,851	882	497	462					
ADVANCE PROCEDURES TO PROGRESS FUTURE SCHEMES	OS1	295	295	109	111	75					
EUROPEAN TRANSPORT INITIATIVES	OS1	198	198	0	98	100					
CAR CLUBS INITIATIVE	OS1	143	143	55	49	39					
DEVELOPMENT ASSOCIATED TRAFFIC MANAGEMENT WORKS	TM3	1,468	0	0	0	0					
TRANSPORT INFORMATION (PTI2000)	B14	302	302	78	77	68					
FERRY INFRASTRUCTURE IN CENTRAL BRISTOL	OS1	13	13	13	0	0					
TAXI FACILITIES	IN1	12	12	3	9	0					
PARKING INITIATIVES	OS1	30	30	30	0	0					
SAFETY IN PUBLIC CAR PARKS (CCTV)	LS3	490	490	0	0	0					
TRENCHARD STREET CAR PARK REFURBISHMENT	OS1	1,445	167	0	167	0					

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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	200304	200405	200506	200607	200708	200809		
TOTAL LTP F3 - ALL PAGES		61,782	39,414	11,800	9,408	9,276	0	0	0	0	
NEW COACH PARKING FACILITIES	BI4	938	4	1	2	0					
TRAVEL AWARENESS INITIATIVES	OS1	159	159	72	40	47					
SHORTER JOURNEYS PROJECTS	OS1	14	14	14	0	0					
AIR QUALITY MANAGEMENT	TM3	42	42	7	35	0					
LEGIBLE CITY INITIATIVE	WA6	684	662	167	0	20					
LOCAL SAFETY SCHEMES	LS5	3,125	3,125	972	1,153	1,000					
BRIDGE ASSESSMENT AND STRENGTHENING	MM7	2,220	2,220	420	1,000	800					
PRINCIPAL & NON-PRINCIPAL CARRIAGEWAY MAINTENANCE	MM3	1,260	1,260	227	423	610					
FOOTWAY MAINTENANCE	MM1	4,358	4,358	1,125	1,386	1,827					
MAINTENANCE OF STRUCTURES	MM8	35	35	35	0	0					
OTHER LTP MAINTENANCE SCHEMES	MM9	508	508	193	232	83					
VIVALDI	OS1	2,335	1,932	897	500	175					

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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	200304	200405	200506	200607	200708	200809
Bus priority schemes (excluding signalling)								
quality bus corridor / showcase route schemes	BL1	number	2	0	0			
	BL2	km	0	0	0			
busways / bus lanes	BL3	number	0	0	0			
	BL4	km	0	0	0			
high occupancy vehicle (HOV) lanes	BL5	number	0	0	0			
	BL6	km	0	0	0			
other bus priority schemes	BL7	number	0	0	0			
Guided Bus Schemes								
new guided bus scheme	BG1	number	0	0	0			
	BG2	km	0	0	0			
Bus Infrastructure Schemes (excluding interchanges)								
new bus stop	B11	number	1	0	0			
bus stops with travel information displays	B12	number	0	1	0			
improvements to existing bus stops	B13	number	1	1	1			
other bus infrastructure scheme	B14	number	3	4	2			
light rail (including tram and other rapid transit systems; excluding interchanges)								
new light rail line (excluding line extensions)	LR1	number	0	0	0			
	LR2	km	0	0	0			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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.
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Scheme Type	Code	Unit of Data	200304	200405	200506	200607	200708	200809
light rail line improvements (including track dualling and line extensions)	LR3	number	0	0	0			
	LR4	km	0	0	0			
additional capacity (vehicles)	LR5	number	0	0	0			
other light rail schemes	LR6	number	0	0	0			
Public Transport Interchanges								
single mode interchanges	IN1	number	0	0	0			
	IN2	number	6	4	0			
public transport interchanges at airports	IN3	number	0	0	0			
	IN4	number	0	0	0			
multi-modal interchanges	IN5	number	0	0	0			
	IN6	number	0	0	0			
new dynamic information systems at interchanges	IN7	number	1	0	0			
Park and Ride								
park and ride (bus/road related) :	PR1	number	0	0	0			
	PR2	number	0	0	0			
park and ride (rail-related) :	PR3	number	0	0	0			
	PR4	number	0	0	0			
Cycling schemes								
cycle tracks	CY1	number	2	3	1			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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	200304	200405	200506	200607	200708	200809
cycle lanes	CY2	km	1	1	1			
	CY3	number	8	2	3			
	CY4	km	3	1	1			
new advanced stop lines	CY5	number	1	1	1			
new cycle parking facilities	CY6	number	1	1	1			
other cycling schemes	CY7	number	0	0	0			
Walking schemes								
new or improved footways	WA1	number	0	1	1			
	WA2	metres	0	150	120			
pedestrianisation	WA3	number	0	0	0			
	WA4	metres	0	0	0			
new or improved pedestrian/cycle bridge	WA5	number	0	0	0			
other walking schemes	WA6	number	10	4	5			
Travel Plans								
local highway authority site travel plans	TP1	number	1	0	0			
shire district travel plans	TP2	number	0	0	0			
school travel plans	TP3	number	0	0	0			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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

Authority Name: Bristol

Authority No: 132

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	200304	200405	200506	200607	200708	200809
further/higher education establishment travel plans	TP4	number	0	0	0			
hospital travel plans	TP5	number	0	0	0			
employer travel plans	TP6	number	5	5	5			
Local Safety Schemes								
schools implementing first safe routes scheme	LS1	number	5	6	2			
other sites implementing first 'safe routes' scheme	LS2	number	0	0	0			
schemes which include new CCTV cameras	LS3	number	0	0	0			
schemes which include new street lighting	LS4	number	0	0	0			
other safety schemes	LS5	number	24	24	14			
Road crossings								
toucan or puffin crossings	RC1	number	13	0	0			
other signalled crossings	RC2	number	3	0	0			
other unsignalled crossings	RC3	number	0	0	0			
underpass replacement	RC4	number	1	0	0			
Traffic Management and Traffic Calming (excluding CCTV cameras)								
Urban Traffic Control (instations)	TM1	number	1	1	1			
signalling/signal upgrading (outstations)	TM2	number	28	16	9			
other traffic management schemes	TM3	number	7	5	6			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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	200304	200405	200506	200607	200708	200809
home zones	TM4	number	0	1	2			
quiet lanes	TM5	number	0	0	0			
clear zones / low-emission zones	TM6	number	0	0	0			
Urban 20mph zones	TM7	number	23	21	3			
Rural 20mph zones	TM8	number	0	0	0			
other urban traffic calming schemes (excluding home zones)	TM9	number	0	0	1			
other rural traffic calming schemes (excluding quiet lanes)	TM10	number	0	0	0			
Local Road Schemes (excluding trunk roads)								
new rural bypasses	RD1	number	0	0	0			
	RD2	km	0	0	0			
new relief road or urban ring road	RD3	number	0	0	0			
	RD4	km	0	0	0			
new or improved access roads with specific regeneration or social inclusion benefits	RD5	number	0	0	0			
	RD6	km	0	0	0			
road dualling and widening schemes	RD7	number	0	0	0			
	RD8	km	0	0	0			
road realignment schemes	RD9	number	0	0	0			
	RD10	metres	0	0	0			
new junction or junction improvement schemes	RD11	number	0	0	0			
other local road schemes	RD12	number	0	0	0			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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

Authority Name: Bristol

Authority No: 132

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	200304	200405	200506	200607	200708	200809
Miscellaneous								
other schemes (using LTP Integrated Transport Block funding)	OS1	number	13	4	4			
Maintenance schemes								
footway maintenance schemes	MM1	number	90	120	60			
	MM2	metres	13500	18000	10500			
carriageway maintenance scheme	MM3	number	15	12	10			
	MM4	km	4	5	3			
	MM5	number	0	0	0			
noise reducing road surfaces	MM6	km	0	0	0			
strengthening to carry 40 tonne vehicular loading	MM7	number	1	2	3			
structural maintenance and enhancement of existing highway structures	MM8	number	0	0	0			
other schemes (using LTP capital maintenance funding)	MM9	number	5	3	3			