OXFORDSHIRE
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ENVIRONMENT & ECONOMY
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Local Transport Plan 2001-2006
Annual Progress Report 2005

Introduction

Introduction

David Robertson,
Cabinet Member for Transport

I am pleased to present to you our fifth Annual Progress Report (APR).

It is important for us to demonstrate clearly how we use our resources to deliver improvements to the transport infrastructure in Oxfordshire - the lifeblood of our community and the key to sustaining its prosperity.

Each year we produce an APR on our Local Transport Plan (LTP) which gives us the opportunity to tell you what we have achieved and how we are working to build on our success in the future. This APR sets out how we have delivered the commitments in our current LTP over the period 1 April 2004 and 31 March 2005 and the impact this has had on the community of Oxfordshire.

In 2004/05 we completed a total of 699 transport schemes and used over £33 million from a variety of funding sources to deliver them. We have been particularly successful in:

- completing the implementation of our real-time bus information system on the Kidlington to Oxford route a year ahead of schedule
- completing our improvements to Cornmarket, Oxford after a number of difficulties and a high degree of public attention
- tackling successfully the impact of the 2003 drought damage on our roads
- making good progress against the majority of our national and local targets, particularly those for road casualty reduction and road maintenance.

There are areas where further progress is needed and we are focused on improving our plans and processes to meet this challenge. The introduction of Oxfordshire Highways as our single point of transport delivery is an exciting and customer-centred development with the potential to deliver real and continuous service improvements.

Value for Money
Our track record in delivering savings across the council is a strong one. We achieved £2 million efficiency savings for investment in the 2003/04 budget against a target of £2 million, a further £2 million for investment in the 2004/05 budget against a target of £3 million, and we are well on the way achieving efficiency savings of £8m for 2005/06.

We have a clear strategy to achieve these savings and provide good value for money for our residents. Key workstreams have been established to deliver this strategy around improving corporate services, implementing our procurement strategy, income generation and carrying out Business Process Re-engineering exercises. Alongside this, our best value review programme has been aligned to focus more strongly on Value for Money to help achieve the efficiency savings targets. In the first year of this revised programme a review is being undertaken of funded transport services which will include subsidised bus services, social care special transport and school transport.

Within our Transport Capital Programme we have made significant improvements to how the programme is managed overall and how we ensure we obtain value for money from it. A key learning exercise during 2004/05 was our Scrutiny Review of the Cornmarket Street reconstruction scheme and we are currently taking action to implement its key recommendations around improving programme and project management disciplines. Progress has already been made and we are currently exceeding targets for delivering schemes on time and moving closer towards meeting our targets on delivery within acceptable parameters for outturn spend against estimates.

Partnership working with our highways design consultants (Jacobs Babtie) and our term maintenance contractor (Isis Accord) will be strengthened further through the formation of Oxfordshire Highways – a single organisation created to deliver highway improvements throughout the county. By integrating the resources of the three partner organisations under a more formal partnering arrangement and removing the internal barriers by the creation of a single identity the potential of the organisation to deliver real and continuous service improvements will be realised. The launch of Oxfordshire Highways will take place in October 2005 with the formal framework contract awarded in April 2006.

As part of Oxfordshire Highways we are carrying a two-year improvement programme of business process re-engineering exercises using expert consultants. We have already completed improvements to our public enquiry handling processes and will soon complete work on further improvements to our project management processes.

Transport Capital Programme – 2005/06 and LTP2
The 2005/06 programme has been reviewed in the context of the emerging LTP2 document, to maximise the effectiveness of 2005/06 as a 'bridging' year for delivering outstanding LTP1 commitments and commencing design and implementation work on LTP2 schemes. In doing so we have begun to change our approach to meet the Government's national shared priorities before the implementation of our second Local Transport Plan.

Due to the different approach to funding the next five years of transport schemes, and the need to demonstrate good value for money, the development of our capital programme has had to change from a scheme-led to a problem-led approach. This has prompted the creation of a problem prioritisation framework, which uses a wide range of information to identify and prioritise the worst problems assessed against the shared priority objectives. One of the consequences of this framework approach is that the justification for some schemes in the former 2005/06 programme has had to be revisited.

Introduction

The 2005/06 programme originally included spend on design work for schemes anticipated to be constructed in 2006/07. Some of these schemes are now not being pursued following the problem prioritisation assessment. These include parking controls in Banbury, Bicester, and Henley, East Oxford and Stapleton Road Home Zones and Stanton Harcourt – Cogges, and Bablock Hythe cycle schemes. Work to the value of around £400k in 2005/06 will now not be undertaken and this funding has been reallocated within the programme.

To make clearer the links between the LTP programme and shared priority objectives a new programme structure is being implemented. This divides the overall programme into six areas: Network Development, Road Safety, Oxford Transport Strategy, Towns Programme, Public Transport and Smarter Choices. A programme for 2006/07 has been developed on this basis and is a key component of our Provisional Local Transport Plan for 2006-2011.

Transport Vision for Oxfordshire

In its Local Transport Plan 2001-2006 Oxfordshire County Council stated its Transport Vision for the county, which is set out below.

- Oxfordshire will be a county with a prosperous economy, attractive environment and inclusive society where:
- Dependence on travel by private car is reduced by increasing the choices available to meet transport needs
- Suitable integrated transport networks are provided which are easily accessible for all, particularly those at risk from social exclusion by virtue of mobility difficulties, location, income or other reasons
- Appropriate transport infrastructure and services are provided to support new development and a growing economy
- An increasing proportion of trips is made on foot, by bicycle and by public transport
- The number of casualties associated with travel is reduced
- The quality of transport networks is safeguarded and enhanced by effective maintenance and enforcement of appropriate regulations
- Access for people and goods is maintained or improved
- Noise, pollution, fear of accidents, and other nuisances associated with traffic are contained

Scheme Delivery and Spending Programme

Summary of Scheme Delivery in 2004/05

Scheme Delivery in 2004/05 – Overall summary

The overall picture of scheme delivery for Oxfordshire County Council is a positive one with 98% of the number of schemes delivered to those actually planned. Table 1 sets out the detailed breakdown of delivery against individual scheme types with any significant divergence (more than 25% below forecast) highlighted in red.

Table 1: Summary of Scheme Delivery in 2004/05

Scheme Type	No. Planned	No. Delivered	Scheme Divergence [+/- %]	Summary
Bus Priority Schemes (BL, BG)	3	3	**0%**	3 schemes were delivered as planned
PT Interchanges (IN)	1	1	**0%**	The interchange scheme at Lewknor was completed as planned
Park & Ride Schemes (PR)	1	1	**0%**	The Park and Ride scheme at Long Hanborough rail station was completed as planned
Bus Infrastructure Schemes (BI)	107	145	**+36%**	54 new bus stops, 71 improved bus stops and 20 real time displays were delivered
Cycling Schemes (CY)	35	24	**-31%**	14 cycle parking schemes, 7 cycle tracks, 2 cycle lanes and 1 other cycling scheme were delivered
Light Rail Schemes (LR)	0	0	**0%**	No schemes of this sort are planned or delivered by the council
Walking Schemes (WA)	3	2	**-33%**	Schemes at Cornmarket, Oxford and Buckingham Road, Bicester were delivered
Travel Plans (TP)	69	56	**-19%**	54 school travel plans and 2 employer travel plans were developed.
Safer Routes to School (LS 1 and 2)	15	9	**-40%**	Schemes were completed at 5 schools and substantially delivered at 4 others.
Local Safety Schemes (LS 3,4 and 5)	25	26	**+4%**	19 street lighting schemes and 7 traffic signal schemes were delivered.
Traffic Management and Traffic Calming Schemes (TM)	36	31	**-17%**	1 urban traffic control scheme, 1 signal upgrading scheme, 1 home zone, 2 20mph zones, 8 urban traffic calming scheme, 9 rural traffic calming schemes and 9 other schemes were delivered
Road Crossings (RC)	41	31	**-24%**	6 toucan/puffin crossings, 13 uncontrolled crossing and 12 other signaled crossings were delivered.

Scheme Delivery and Spending Programme

Summary of Scheme Delivery in 2004/05

Scheme Type	No. Planned	No. Delivered	Scheme Divergence [+/- %]	Summary
New roads and Local Road Schemes (RD)	17	13	**-24%**	4 junction improvement schemes were not completed as planned
Maintenance – Carriageway and Footway (MM 1,3 and 5)	131	139	**+6%**	80 assessed footway schemes, 37 assessed highway maintenance schemes and 21 noise reduction schemes were delivered
Maintenance- Bridge Strengthening (MM 7)	6	1	**-83%**	The Danes Brook bridge strengthening scheme was completed as planned.
Structural Maintenance (MM 8)	2	2	**0%**	Schemes at A41 Bicester Bypass and Osney Bridge, Oxford were delivered
Other Maintenance Schemes (MM 9)	218	214	**-2%**	187 surface dressing schemes and 27 drainage schemes were delivered.
Other Schemes (OS)	3	3	**0%**	3 residents parking zones were introduced

Total Number of Schemes	**714**	**699**	**-2%**

Scheme Delivery and Spending Programme

Summary of Spend in 2004/05

Spending in 2004/05 – Overall summary

We have been successful in spending all of our Supported Capital Expenditure (SCE) allocation for 2004/05.

The total block allocation awarded in 2004/05 was £23.957m comprising £11.017m for structural maintenance and £12.940 for integrated transport measures. Reserve schemes with a total estimated cost of £0.983m were also included in the Transport Capital Programme to allow for schemes programmed but not delivered in 2003/4 as well as meeting all the priorities for 2004/05. This brought the total SCE potential spend to £24.940m as reported in the APR4. These reserve schemes and their estimated spend were removed as part of our mid-year review of the Transport Capital Programme in October 2004.

A scheme specific Supplementary Credit Approval (SCA) allocation of £1.604m for the reconstruction of A41 Bicester Bypass was added to the Programme bringing the total SCE planned spend to £25.561m. The total budget for our Programme, including contributions from developers, on-street car parking surpluses, other grants and county council revenue sources, was £38.750m.

Adjustments have been to the programme during the year as part of our robust management arrangements. An additional £1.8m (£0.5m SCE) was spent on structural maintenance to that originally planned due to repairs to roads damaged by drought during 2003.

We have been given a one-off allocation of £3.691m in 2005/06 to compensate for the emergency repairs needed to this drought damage following a bid for additional funding and an argument for equal treatment to other authorities affected by drought damage who received emergency funds in 2004/05.

To ensure the best use of all our available resources, SCE was allocated in 2004/05 to a number of schemes that were originally to be funded from other sources such as developer contributions and off-street car parking surpluses. However, the utilised funds from the other sources remain available for use in future years on either new schemes or those that could not be completed in 2004/05, with a corresponding reduced requirement for SCE for these schemes.

Table 2 overleaf sets out a summary of spend in 2004/05. For ease of reference we have set this out under three cost types to better track spend according to LTP guidance

- SCE Costs Only – This tracks budgeted and outturn expenditure against the Council's £25.561m Single Capital Expenditure for 2004/05
- Net Costs – This tracks budgeted and outturn expenditure against SCE funding and also the Council's own revenue contributions to the programme
- Gross Costs – This tracks budgeted and outturn expenditure against all sources of funding, including contributions from developers and other Government funding sources outside of the SCE allocation.

Scheme Delivery and Spending Programme

Summary of Spend in 2004/05

Table 2: Summary of Spend in 2004/05

	Predicted Spend £000			Outturn Spend £000			Cost +/-Absolute £000			Variance		
Scheme Type	**SCE only**	**Net Budget**	**Gross Budget**	**SCE only**	**Net Spend**	**Gross Spend**	**SCE only**	**Net Spend**	**Total Gross Spend**	**SCE only**	**Net Spend**	**Gross Spend**
Bus Priority Schemes	1,535	1,535	1,655	923	923	964	-612	-612	-691	-40%	-40%	-42%
PT Interchanges	240	690	1,121	563	563	607	+323	-127	-514	+135%	-18%	-46%
Park & Ride Schemes	100	293	293	169	169	169	+69	-124	-124	+69%	-42%	-42%
Bus Infrastructure Schemes	450	450	450	559	559	559	+109	+109	+109	+24%	+24%	+24%
Cycling Schemes	1,540	1,540	2,282	1,621	1,621	1,749	+81	+81	-533	+5%	+5%	-23%
Light Rail Schemes	0	0	0	0	0	0	0	0	0	0%	0%	0%
Walking Schemes	1,042	1,042	1,315	420	420	522	-622	-622	-793	-60%	-60%	-60%
Travel Plans	0	0	0	0	0	0	0	0	0	0%	0%	0%
Safer Routes to School	1,048	1,048	1,048	779	779	779	-269	-269	-269	-26%	-26%	-26%
Local Safety Schemes	0	757	757	0	769	769	0	+12	+12	+0%	+2%	+2%
Traffic Management and Traffic Calming	2,896	2,896	3,940	2,685	2,685	2,982	-211	-211	-958	-7%	-7%	-24%
Road Crossings	1,100	1,100	1,658	1,405	1,405	1,430	+305	+305	-228	+28%	+28%	-14%
New roads and Local Road Schemes	4,399	4,399	7,792	4,512	4,581	4,587	+113	+182	-3,205	+3%	+4%	-41%
Maintenance – Carriageway and Footway	7,071	8,401	8,401	7,450	9,215	9,215	+379	+814	+814	+5%	+10%	+10%
Maintenance- Bridge Strengthening	700	700	700	297	297	297	-403	-403	-403	-58%	-58%	-58%
Structural Maintenance	300	300	300	303	303	303	+3	+3	+3	+1%	+1%	+1%
Other Maintenance	3,050	6,579	6,579	3,598	7,945	8,012	+548	+1,366	+1,433	+18%	+21%	+22%
Other Schemes	90	287	641	276	276	303	+186	-11	-338	+207%	-4%	-53%
Totals	**25,561**	**32,017**	**38,932**	**25,561**	**32,510**	**33,247**	**0**	**+493**	**-5,685**	**0%**	**+2%**	**-15%**

Commentary on Divergence in Scheme Delivery and Spend for 2004/05

Bus Priority Schemes (BL, BG)

Summary: All schemes in this category were delivered as planned in 2004/05 and there was a significant underspend of £612,000 of the SCE budgeted.

An original estimate of £0.5m planned spend was put against Guided Transit Express (GTE) for 2004/05 as at that time we were still exploring options that might improve the scheme's economic viability. When it became clear that it this was not possible we quickly brought the scheme to an end to avoid any abortive spending. This has contributed significantly to the SCE underspend.

Progress continues with development of our Premium Bus Routes. The Yarnton Road/Oxford Road phase of the Kidlington Premium Route is the most advanced, with the majority of its construction costs to fall in 2005/06. Other schemes are currently at the feasibility stage and so expenditure has been lower than anticipated.

Public Transport Interchanges (IN)

Summary: The planned scheme for this category was delivered and there was a significant overspend of £323,000 of the SCE budgeted.

The Lewknor Bus interchange was delivered successfully but with a significant overspend of £171,000. Reasons for this were new work added and other work necessary due to additional unforeseen cost increases (e.g. public utilities and Highways Agency traffic management). There was also a protracted issue regarding supply of electricity (supplier resource and land easement) during implementation with increased cost implications. Cost savings were considered but not implemented because the scheme's effectiveness in safety and public transport terms would have been compromised. A review is being held with our design consultants to learn lessons from this experience and prevent similar recurrence.

Work continues on planned improvements to the Thornhill Park and Ride site bus interchange with construction in late 2005/06. The original £0.75m budget was to come from a combination of developer funding and on-street car parking surplus. Outturn spend was just over £100,000, all of which was allocated to SCE to ensure full spend of the council's SCE allocation. Construction work did not begin in 2004/05 as planned because the scheme has proved to be more complex than originally envisaged, mainly due to the need to refurbish the existing car park. Additional design work is being undertaken during 2005/06 and alternative methods for resurfacing the car park investigated to ensure good value for money with the final scheme.

Park & Ride Schemes (PR)

Summary: The planned scheme for this category was delivered and there was a significant overspend of £69,000 of the SCE budgeted.

The parking development at Long Hanborough station was delivered on time and just under its estimated budget of £100k. Development work at the Thornhill and Water Eaton park and ride sites amounting to £70k was originally budgeted against on-street car parking surpluses but was allocated to SCE instead to ensure best use of the council's allocation.

Commentary on Divergence in Scheme Delivery and Spend for 2004/05

Bus Infrastructure Schemes (BI)

Summary: A significant number of schemes were delivered additional to those originally planned and there was a significant overspend of £109,000 of the SCE budgeted.

Installation of real-time travel information displays were originally planned at 10 bus stops on the Kidlington to Oxford Premium Route but it was decided to accelerate implementation, effectively delivering the 2005/06 programme a year in advance. This has resulted in an overspend of £133,000 which is offset to some degree by an underspend in bus shelter grants of £24,000 due to a low take up of applications to the scheme.

Cycling Schemes (CY)

Summary: The majority of schemes were delivered as planned and there was an overspend of £81,000 of the SCE budgeted. However, overall spending on cycling schemes was significantly under spent.

A number of factors contributed to our overall programme of cycling schemes falling short of its implementation target. Three schemes were cancelled, put on hold or included as part of a larger project: Cowley road cycle measures were absorbed into the wider Cowley Road safety demonstration project; a cycle link scheme in Abingdon was abandoned following a safety audit in favour of exploring a revised scheme; a further Oxford scheme was placed on hold pending a further study. Two schemes were delayed due to unanticipated land or legal issues. Two schemes had revised delivery schedules to fit in with the completion of other nearby schemes or to avoid school holidays. One scheme involving a cycle track on University land has been significantly delayed through not being able to obtain a final decision from the University. A general improvement scheme in Oxford has been delivered through other programmes of work.

The variety of causes for the shortfall in delivery does not lend itself to a single solution. We are very focused on improved project management in terms of individual scheme management, but have been less focused on proposing alternatives to ensure that overall objectives are met. This will be central to our approach in the delivery of LTP2.

The cycling scheme programme for 2004/5 included £422,000 of developers funding. The actual spend of £215,000 for these schemes was allocated to SCE instead to ensure that all the council's allocation was spent, which accounts for overspend of SCE.

Walking Schemes (WA)

Summary: 2 of the 3 walking schemes were delivered as planned and there was a significant underspend of £622,000 of the SCE budgeted.

Schemes at Cornmarket, Oxford and Buckingham Road, Bicester were delivered while a minor gating scheme in Oxford was not delivered as planned.

For Cornmarket, a prudent contingency figure of £0.96m (SCE) was set aside in anticipation of post completion payments to our contractor during 2004/05. This is more than is likely to be needed and we are confident that the final costs will be much lower. The provision is now being carried over to 2005/06 as the settlement of accounts in 2004/05 did not progress as anticipated. Final work to lay the York stone paving and consultants' fees account for £0.41m of SCE spend.

Travel Plans (TP)
Summary: Slightly fewer school travel plans were delivered than predicted due to over optimistic forecasts being made in APR4. There was no SCE budget allocated to this type of work.

The Government's School Travel Action Plan aims to have all schools with travel plans by 2010 and the Council has carried out a fundamental review of its processes to help achieve this, including increasing its staff resources and restructuring capital and revenue spending. Problems in recruiting specialist staff for promoting workplace travel plans have continued but are being resolved in early 2005/06 allowing for a greater focus on this area of work.

Safer Routes to School (LS 1 & 2)
Summary: Just over half of the planned schemes were delivered and there was a corresponding underspend of £269,000 of the SCE budgeted.

Despite delivering more highway and on-site measures than in previous years, the Better Ways to School programme fell short of its implementation target in 2004/05. The construction of two schemes was postponed owing to legal issues, which related to land ownership at one site, and a dispute over a boundary wall at the other. These issues have since been resolved and both schemes are on track for completion in summer 2005. Four other schemes had reached an advanced stage of construction in 2004/05, with only minor work still outstanding. These four schemes were all finished by July 2005.

Learning from previous experience, the feasibility studies for new schemes are now designed to identify any issues that may affect their implementation and schools will not be included in the delivery programme where there are obvious risks of delays occurring. The programme will also contain more small-scale, fast-track measures which can be designed and delivered within the same financial year. This will help assure on-time delivery, while maintaining an appropriate contribution to the target of reducing journeys to school made by car. And to ensure closer monitoring of performance, a dedicated project manager for Better Ways to School is now in post.

Local Safety Schemes (LS 3, 4 & 5)
Summary: More schemes were delivered than those originally planned and there was a minor overspend of £12,000 in the revenue budget allocated. There was no SCE budget for this type of scheme.

Local safety schemes in this category consist of street lighting replacement schemes funded from our own revenue budget. The additional scheme delivered to that programmed accounts for the minor overspend here.

Traffic Management and Traffic Calming Schemes (TM)
Summary: The majority of schemes were delivered as planned and there was an underspend of £211,000 of the SCE budgeted.

A number of factors contributed to our overall programme of traffic management and traffic calming schemes falling short of its implementation target. Three schemes were rescheduled and so not delivered within the anticipated timescale: A scheme in Abingdon was rescheduled to allow monitoring of the effects of a Better Ways to School scheme implemented on the same road in the previous year; a scheme in north Oxford was rescheduled to allow monitoring of the effects on traffic flows of a recently implemented residents' parking zone; a scheme in

Henley was rescheduled to avoid coincidence with other work in the area and so mitigate possible disruption to traffic. Traffic calming at Long Hanborough was delayed because of extended consultation with the Parish Council. A scheme at Bampton could not be implemented as scheduled owing to health and safety concerns raised by the contractor during the construction phase requiring formal road closure procedures to be commenced. Finally, a minor scheme in Bicester was deferred to 2005/06 as it was deemed to not be a priority for completion in 2004/05.

The variety of causes for the shortfall in delivery does not lend itself to a single solution. We are making improvements in our area-wide coordination of different scheme types to ensure we reduce potential clashes in delivery and allow for the effects of other schemes to be apparent before commencing new schemes. An action plan to improve consultation across the Directorate is underway to be delivered by December 2004/05 and should go some way to helping us better understand the concerns of Parish Councils.

Road Crossings (RC)
Summary: The majority of crossing schemes were delivered as planned and there was a significant overspend of £305,000 of the SCE budgeted.

Problems in implementing the full programme of crossings were due to the lack of available capacity of our contractors. Better joint working, including integration of contractors planning with our own project management system, is being introduced in order to overcome these problems in 2005/06.

Around £0.56m was originally allocated from developers funding for 8 of the schemes progressed in 2004/05. The actual spend of £327,000 on these schemes was allocated to SCE instead to ensure that all the council's allocation was spent. This accounts for the SCE overspend here while our total spend fell short of that budgeted due to the shortfall in scheme delivery.

New Roads and Local Road Schemes (RD)
Summary: The large majority of schemes were delivered as planned and there was an overspend of £113,000 of the SCE budgeted. There was a significant underspend overall.

A number of smaller factors contributed to the overall programme falling short of its implementation target. Two schemes were rescheduled: A junction improvement in Long Hanborough was delayed because of extended consultation with the Parish Council but was completed in April 2005; a casualty reduction scheme in Nuffield needed to await completion of a nearby scheme and suffered delays in obtaining the traffic regulation orders needed. A signalling scheme in Banbury saw its final estimate rise much higher than anticipated and so could not proceed without revised spending approval, which has been allocated for 2005/06 instead. A casualty reduction scheme in Oxford was not progressed sufficiently quickly due to a resource issue in the team responsible. A junction improvement scheme in Witney was delayed due to a lack of capacity in our signalling contractors. Radial route signing within Oxford was completed, although not originally planned for delivery in 2004/05.

The variety of causes for the shortfall in delivery does not lend itself to a single solution. Improvements in our area-wide coordination and in consultation are referred to above, as are improved coordination with signalling contractors.

The overall picture of spend within this category is distorted by the inclusion of a number of large schemes that have been completed in previous years, but for which the final accounts

have yet to be agreed. Prudent sums have been built into the scheme budgets to provide for any settlements with contractors. Difficulties in reaching agreement on these final accounts explain much of the apparent £3m underspend within this category in 2004/05. The provisions will be carried forward into 2005/06 for the anticipated settlement of these claims.

Maintenance – Carriageway and Footway (MM 1, 3 & 5)
Summary: More schemes were delivered than those planned for 2004/05 and there was a significant overspend of £379,000 of the SCE budgeted.

A significant element of the spend in this category was the A41 Bicester Bypass reconstruction work. The actual spend for this work exceeded the £1.6m allocated as specific SCA allocation. The remainder of SCE overspend can in part be attributed to over deliver of schemes but more significantly the effects of drought damage in 2003 (see Other Maintenance Schemes below).

Maintenance- Bridge Strengthening (MM 7)
Summary: 1 of the 6 schemes planned was delivered in 2004/05 and there was a significant underspend of £403,000 of the SCE budgeted.

The programme for 2004/05 included a scheme to replace a weak bridge at Danes Brook that was completed successfully, and five other schemes which did not progress to construction as planned. A large part of the budgeted SCE spend was for bridge strengthening at Old Road, Shotover, the construction phase of which has now been amended to a 2005/06 delivery date to allow extra time for investigative work and the resolution of land and access issues. The rescheduling of this scheme accounts for the majority of the SCE underspend in this category.

The delayed schemes are not on the county's principal road network and no interim road closures or traffic restrictions have become necessary.

Staff resource available to complete other schemes was stretched by the ongoing commitment to complete the Bridgeguard III assessment programme which has proved difficult to conclude due to the complexity of the work and the level of detail required by Network Rail. These issues account for the remainder of the underspend. These are being resolved and a number of the sub-standard road-over-rail bridges have now moved into the strengthening phase.

Structural Maintenance (MM 8)
Summary: The planned number of schemes was delivered in 2004/05 and there was a minor overspend of £3,000.

Planned work at Shillingford Bridge was delayed to make the most of an opportunity to waterproof the railway bridge on the A41 Bicester Bypass during the carriageway structural maintenance scheme.

Other Maintenance Schemes (MM 9)
Summary: The large majority of schemes were completed as planned and there was a significant overspend of £548,000 of the SCE budgeted.

Around £450,000 of the SCE overspend can be attributed to surface dressing and patching work necessary to address the problems in road conditions following drought damage in 2003. This is also reflected in overspending for all funding sources for this scheme category. We have been given a one-off allocation of £3.691m for 2005/06 to compensate for the emergency repairs needed to this drought damage following a bid for additional funding and an argument

for equal treatment to other authorities affected by drought damage who received emergency funds in 2004/05.

A further £100,000 of the overspend was on drainage work, with two additional schemes delivered to those planned for 2004/05, including a major scheme at Aston Tirrold costing £125,000. Good weather during 2004/05 allowed greater progress in implementing drainage schemes meaning the programme advanced more quickly than anticipated. For 2005/06 the number of planned schemes has been reduced accordingly.

Other Schemes (OS)

Summary: All three residents parking zone schemes were delivered as planned with an overspend of £186,000 of the SCE budgeted.

Around £0.5m was originally allocated from developers funding and sources other than SCE for 9 of the schemes progressed during 2004/05. The actual spend of £271,000 for these schemes was allocated to SCE instead to ensure that all the council's allocation was spent which has appeared as an overspend against the original SCE estimate for these schemes.

Progress towards targets and objectives

Progress towards national targets

This section reviews the progress made by the County Council towards the Government's national targets ("the core indicators") for transport, and the local objectives and targets contained within Oxfordshire's Local Transport Plan. Full details can be found in Proforma A in Annex 1.

Table 3: Summary of progress against national targets

Area	10-year national target	Performance Indicator	Progress to April 2005	On track?
Road Maintenance	To halt the deterioration in the condition of local roads by 2004 and to eliminate the backlog by 2010	% of principal roads where structural maintenance should be considered (BV96)	28.68%	No clear evidence
		% of non-principal roads where structural maintenance should be considered (BV97a)	25.31%	Achieved
		% of unclassified roads where structural maintenance should be considered (BV97b)	13.36%	Achieved
Public Transport	Improve accessibility, punctuality and reliability of local public transport with an increase in use of more than 12% from 2000 levels by 2010	Number of bus passenger journeys per year (BV102)	34,489,764	No
		% of bus users satisfied with local bus services (BV104)	55%	Achieved
Cycling	By 2010 to triple the number of cycling trips compared with a 2000 base	% of people usually cycling to work	9%	No clear evidence
		% of people usually cycling for social/leisure	4%	No clear evidence
		% of people usually cycling to school	3%	No clear evidence
Road Safety	Reduce the number of people killed or seriously injured in road accidents by 40% and the number of children killed by 50% by 2010 compared with the average for 1994-98	Number of people killed or seriously injured on the road	381	Yes
		Number of children killed or seriously injured on the road	28	Yes
Accessibility	To achieve a one third increase in the proportion of households in rural areas within 13 minutes walk of an hourly or better bus service	% of rural households within 13 minutes walk or 800m of an hourly or better bus service	46.56%	No

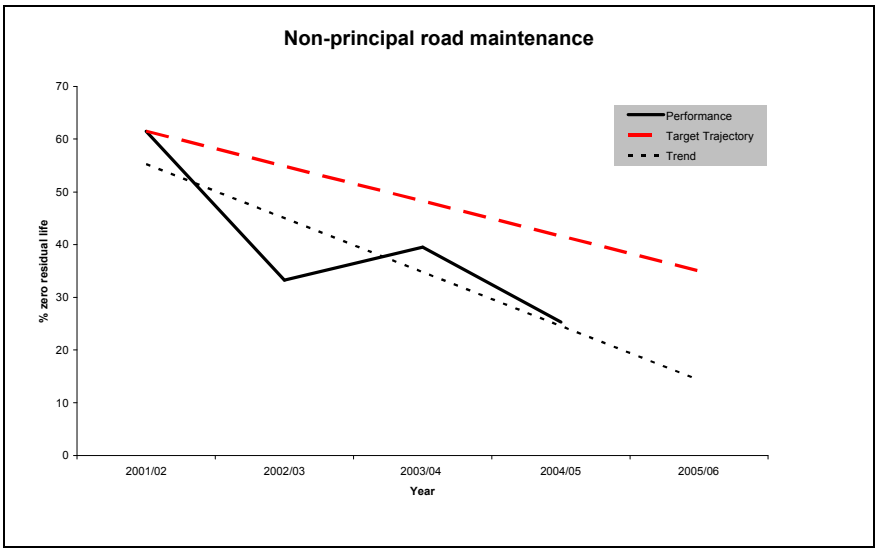
Progress towards targets and objectives

Commentary on progress towards national targets

Road Maintenance

Indicator
% of principal roads where structural maintenance should be considered

Target
Reduce to 6.5% by 2005/06

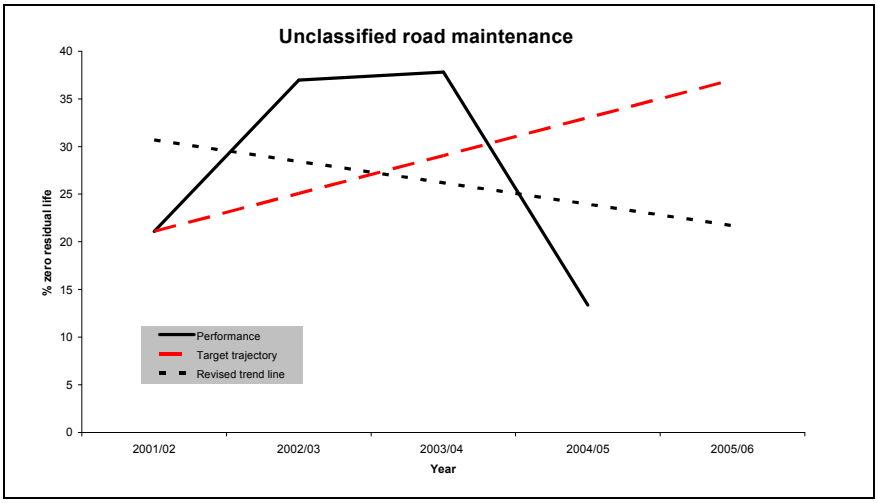


Indicator
% of non-principal roads where structural maintenance should be considered

Target
Reduce to 35% by 2005/06

Indicator
% of unclassified roads where structural maintenance should be considered

Target
37% by 2005/06



No graph has been included for the condition of principal roads given the BVPI return for 2004/05 which precludes comparisons with previous year's data. 2004/05 is the first year in which automated road condition surveys (TRACS type surveys) have been used to derive BV96 for the condition of principal roads and a significantly higher figure has been observed than for previous years. Advice from the UK Roads Board is that high values for 2004/05 should not necessarily be interpreted as indicating much more of the network requires maintenance. For this reason we have **no clear evidence** of our current performance for this indicator.

Our course Visual Inspection (CVI) surveys for BV97a and BV97b show significantly improved performance in 2004/05 beyond that expected from normal carriageway improvement work. After investigation we have concluded that this can largely be accounted for by a change in how verge defects are recorded by our survey consultants, providing a more consistent approach. We now feel this represents a more accurate picture of road conditions and although we are unable to apply this methodology to prior year's data to illustrate this picture we have **achieved** the national target for both non-principal and classified road condition.

Progress towards targets and objectives

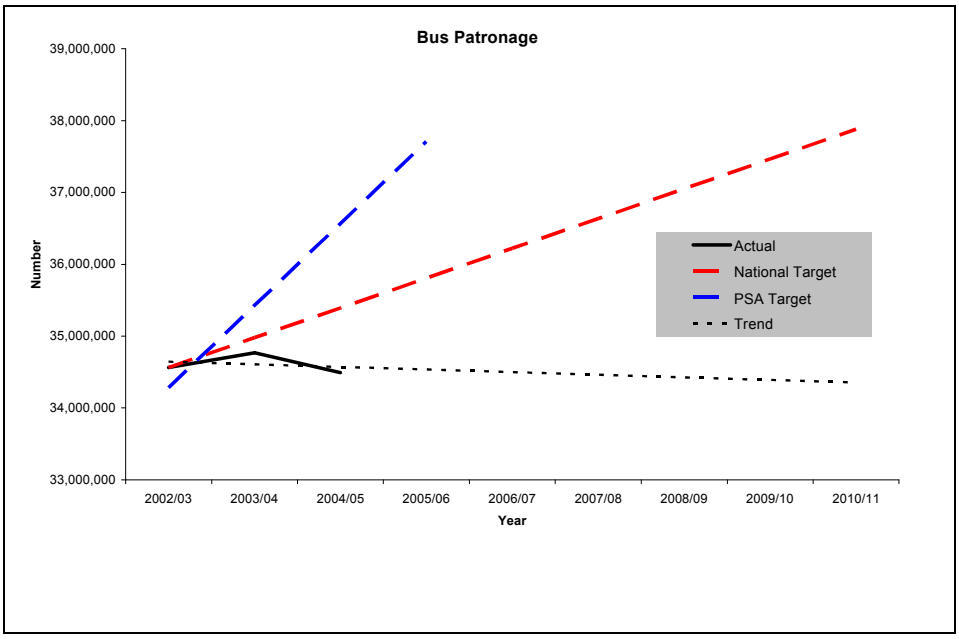
Commentary on progress towards national targets

Public Transport

Indicator
Number of bus passenger journeys per year

Target
37,880,154 by 2010 (National target)

37,708,637 by 2005/06 (Local PSA)



Indicator
% of bus users satisfied with local bus services

Target
53% by 2003/04

Oxfordshire continues to have one of the highest bus patronage rates in the country. Our performance in 2003/04 showed a 1.4% increase in patronage against a national decline of 2.8% (outside of London) and our patronage rate per 100,000 of population was second only to Derbyshire amongst English shire counties. Our PSA target challenges us to drive this impressive performance still higher.

Our performance for 2004/05 began impressively with a 1.54% increase for the first six months above that for the equivalent period in 2003/04. The last six months saw a 3% fall, resulting in a 0.80% drop for the year as a whole. We are **not on track** for meeting the national target or our more challenging PSA target because of this recent fall.

Patronage figures for individual operators tend each year to show a mixed picture of increase and decreases, as routes swap between operators or localised factors affect growth and decline on individual routes; this year has been no exception. A key factor in stifling growth remains the failure of government to implement camera enforcement legislation to allow us to keep bus lanes clear to improve service reliability.

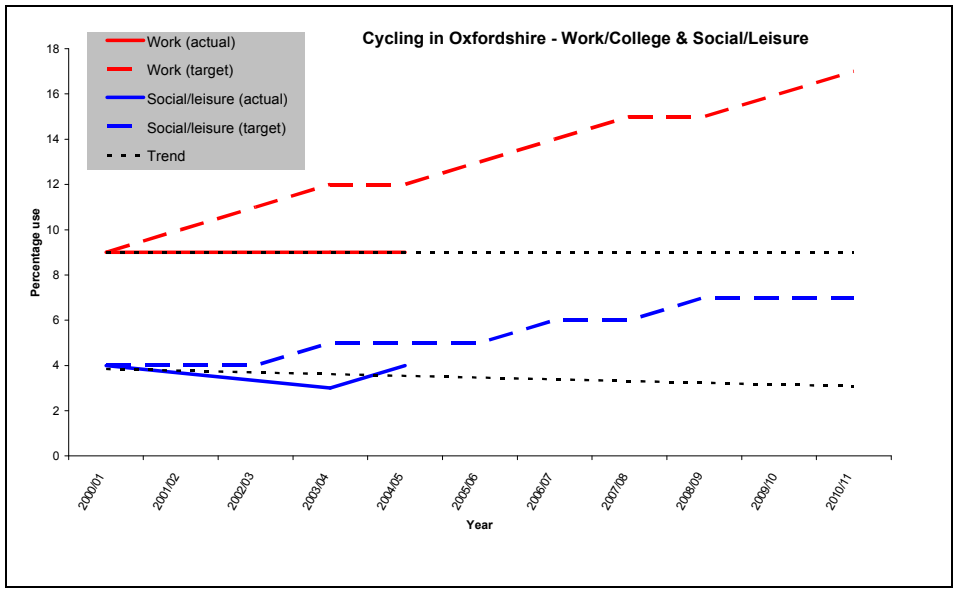
We were aware that our ambitious PSA target was not going to be achieved but to have suffered an actual drop in patronage was unexpected and we are now considering fresh approaches to encouraging greater public transport use, including better marketing, and we will be introducing free parking for our Park and Ride sites during 2005. We also hope to see the effect of our real-time bus information system and bus stop upgrades improving our performance here.

We **achieved** and surpassed our 2003/04 target of 53% satisfaction with local bus services and continue to build on our successes. The Bus Strategy and LTP2 contain many policies to further increase the attractiveness of bus services.

Cycling

Indicator
% of people usually cycling to work or college.

Target
Increase to 18% by 2011

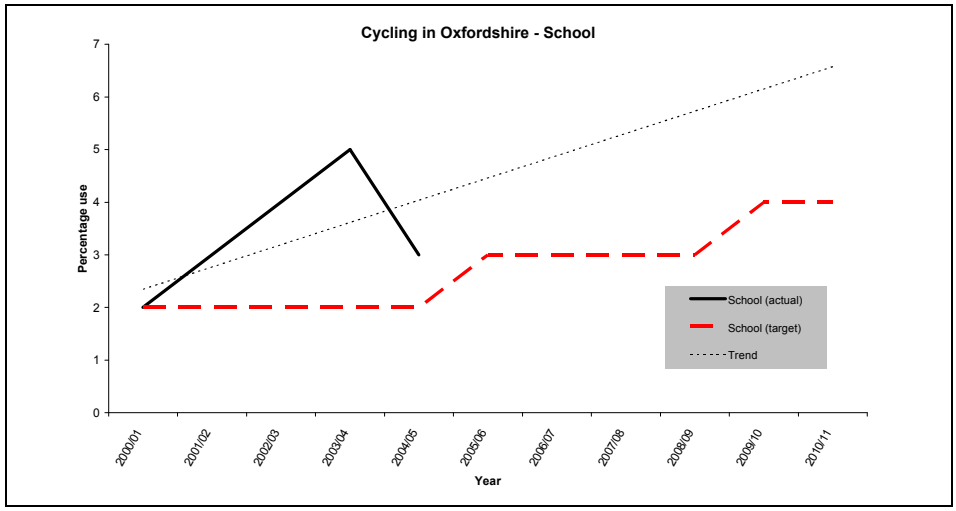


Indicator
% of people usually cycling for social/leisure reasons

Target
Increase to 8% by 2011

Indicator
% of people usually cycling to school

Target
Increase to 4% by 2011



The national target for increasing the level of cycling is recognised as an ambitious one and our performance reflects the wider national picture of difficulty in its achievement.

Our survey shows static performance for cycling to work and social/leisure. We have been and are continuing to provide new cycling facilities where a need has been identified but whilst isolated facilities may have a marked impact on cycling in that specific locality they have had a limited impact on a county wide cycling figure. For LTP2 we are looking again at individual scheme justification and post-implementation monitoring to ensure that our objectives are delivered. This is perhaps particularly the case for cycling, where there has long been an assumption that providing facilities will lead to significantly increased use.

For cycling journeys to school our survey shows there has been a drop in performance but with the overall trend showing performance above the target trajectory. The county council is about to re-launch its Better Ways to School programme to achieve a target modal shift of 3,000 by March 2011 by a pro-active programme of targeting key schools and performance will be better monitored through the LTP2 mandatory indicator.

Cycling (continued)

Throughout LTP1, we have used a MORI survey of 1,000 people to monitor the progress towards our cycling targets. However, our current view is that the sample population is too small and scattered to provide a sufficiently accurate picture of cycle use across the county. Owing to our reservations concerning the sample size, we consider there to be **no clear evidence** for our progress against the targets.

For LTP2, the number of manual and automatic cycle counts is being significantly increased to establish an annual index of cycling levels and a better methodology will be established to measure the proportion of all journeys to school that are by bicycle.

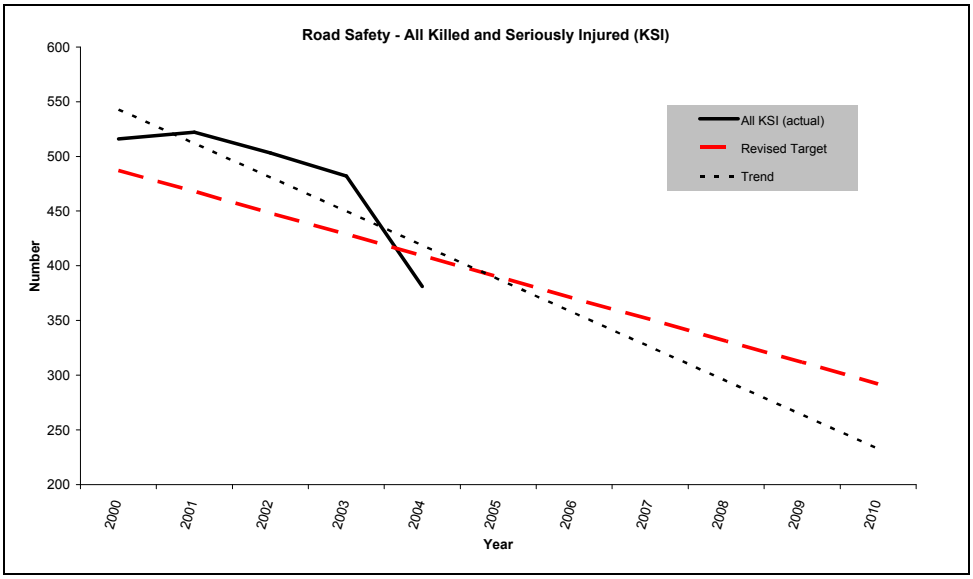
Progress towards targets and objectives

Commentary on progress towards national targets

Road Safety

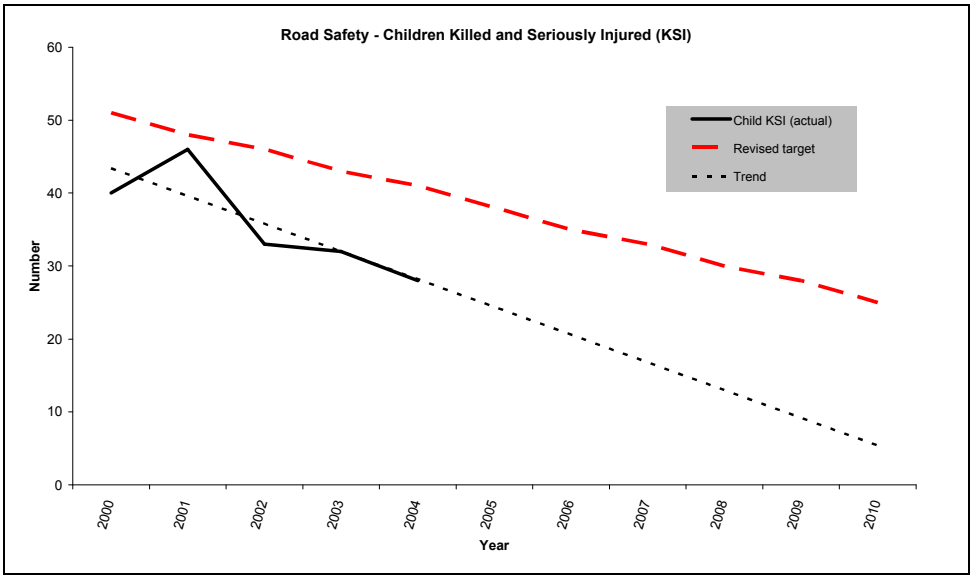
Indicator
Number of people killed or seriously injured on the road per year

Target
Reduce to 292 by 2010



Indicator
Number of children killed or injured on the road per year

Target
Reduce to 25 by 2010



We have continued to see a significant fall in the number of people killed or seriously injured (KSIs) on Oxfordshire roads due to our successful road safety interventions. These include safety engineering measures, our participation in the local speed camera partnership and effective safety education and publicity work.

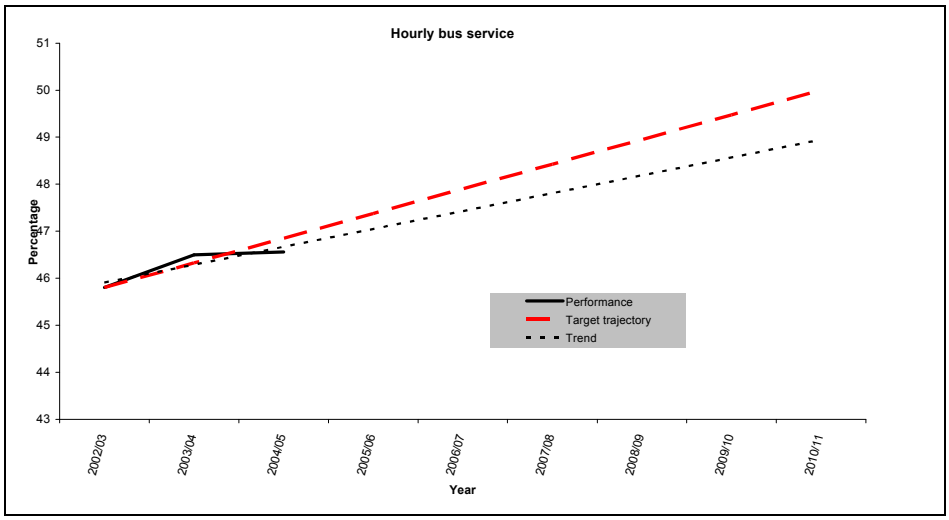
Current performance is well below the target trajectory for Child KSIs and we are **on track** to achieve this much earlier than the 2010 target date. For All KSIs performance has improved significantly in 2004 and the trend demonstrates we are also **on track** for meeting this target.

We continue to work closely with our partners in Thames Valley Police to achieve a reduction in dangerous driving, and with the ambulance service and our own Fire Service to mitigate the severity of casualties through prompt recovery and treatment. A Best Value Review of Casualty Reduction was carried out in 2004/05 and we are currently devising an action plan to implement its recommendations.

Accessibility

Indicator
% of rural households within 13 minutes walk or 800m of an hourly or better bus service

Target
Increase to 50% by 2010



A very small rise (0.1%) has been observed over 2003/04 performance dropping it below the target trajectory which means it must now be considered to be **not on track** to meet the national target.

Development of a network of interlink services running at regular hourly intervals has, since 2001, been largely frustrated by rapidly rising operating costs for bus services due to pressure on drivers' wages. This has led to some commercial hourly services being reduced in frequency. Where subsidy for such services is considered, we have often found that respondents to consultation consider it more important to maintain lower frequency services to lower density areas, than to ensure that the majority of the population have available at least an hourly service. There does thus appear some conflict between perceptions of what is needed to ensure accessibility, and that which is most likely to encourage people to use buses rather than the private car. In consequence, the network of hourly bus services has slightly reduced between 2001 and 2005, contrary to our original aspirations.

Nevertheless, we believe at present that the potential contribution to its overall transport policies of the availability of a network of hourly services justifies its provisional retention within the hierarchy. During 2005, accessibility modelling will be undertaken, one of the objectives of which will be to gain a clearer understanding of whether giving priority for subsidy to hourly services contributes to, or detracts from, accessibility. Our policy on hourly services, and its consequent position in the hierarchy, will be reviewed in light of the outcome of this work.

Diagram 1 overleaf sets out the current distribution of rural households within 13 minutes walk or 800m of an hourly or better bus service.

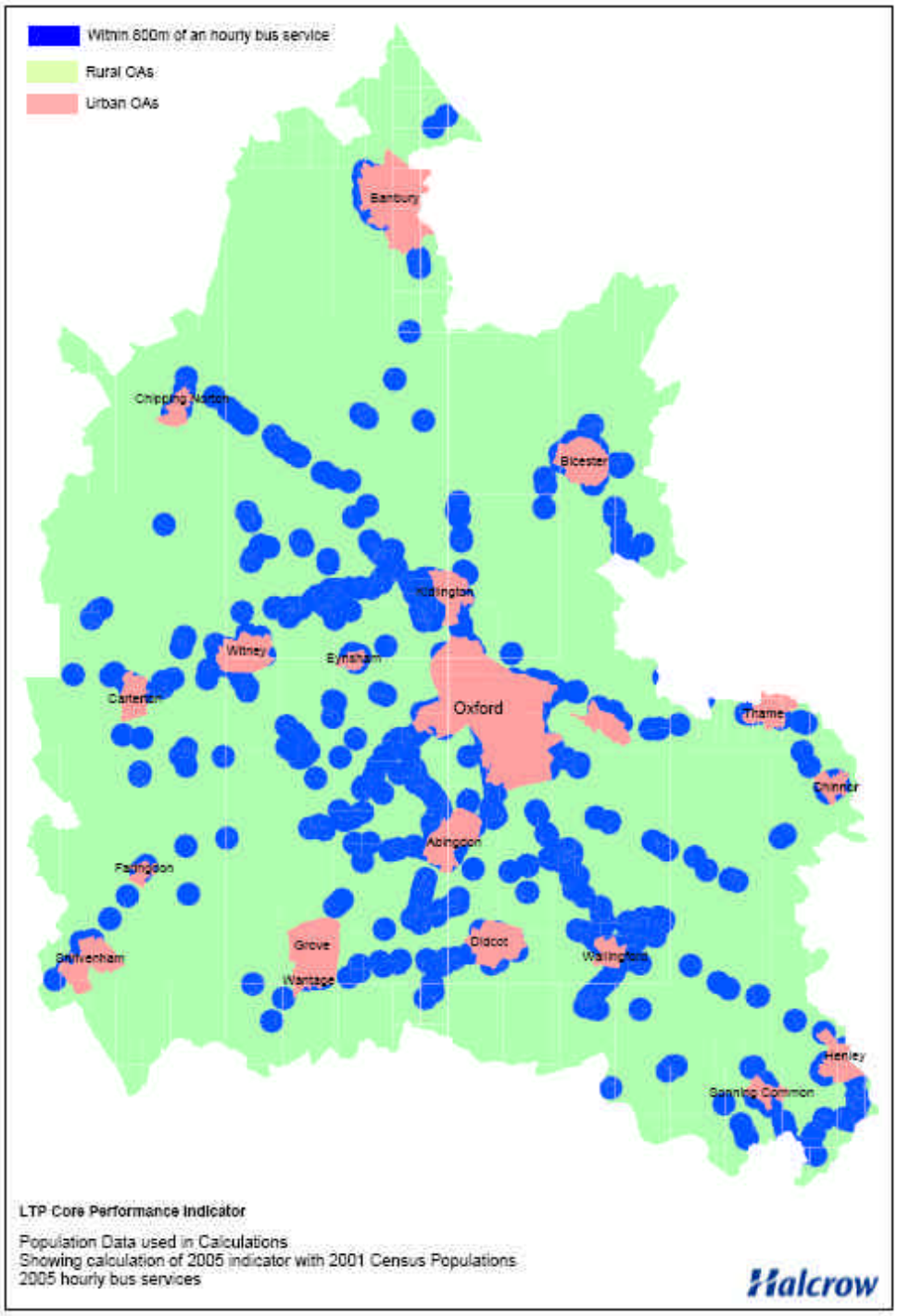


Diagram 1: Distribution of rural households within 13 minutes walk or 800m of an hourly or better bus service

Progress towards targets and objectives

Progress towards local targets and local objectives

Table 4: Summary of progress against local targets

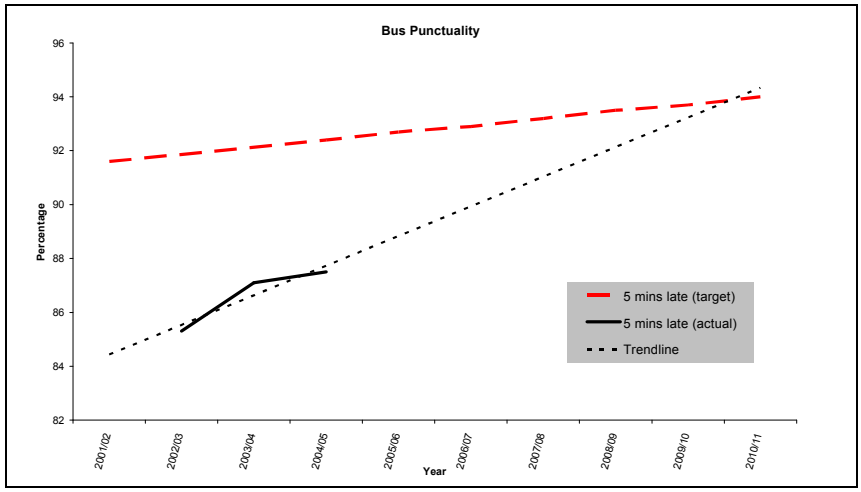
Local objective	Performance Indicator	Target	Progress to April 2005	On track?
Congestion				
Bus punctuality	Improved punctuality on the subsidised bus network	94% not more than 5 minutes late	87.50%	**No**
		96% not more than 10 minutes late	95.80%	**Yes**
		98% not more than 30 minutes late	98.40%	**Achieved**
Road traffic reduction	Reduced traffic growth	Half the forecast growth (an average of 1% per year)	11.49m	**Yes**
	Reduced traffic growth on Oxford Inner Cordon	2% below forecast growth (an average of 0% per year)	36400	**No**
	Reduced traffic growth on Oxford Outer Cordon	1% below forecast growth (an average of 1% per year)	82900	**No**
Accessibility				
Walking	Increased proportion of trips on foot for the journey to work	From 12.1% in 1991 to 14.6% in 2011	15%	**No clear evidence**
Cycling	Increased proportion of trips to work by cycle	From 9.2% in 1991 to 20% in 2011	9%	**No clear evidence**
Better ways to School	Increased number of schools with travel plans	155 (42%) in place by the end of 2005	150	**Yes**
Better ways to work	Increased number of employers with travel plans	30 in place by the end of 2005	24	**Yes**
Road Safety				
Casualty Reduction	Reduction in the slight casualty rate	10% reduction by 2010	30.3	**Achieved**
	Reduction in pedestrian and cyclist casualties	10% reduction in the number of pedestrian and cyclist casualties	515	**Achieved**
	Reduction in wet skid accidents	Reduction to 70% of the 94-98 average by 2010	286	**Yes**
Maintenance				
Improve road conditions	Improved conditions for types 1, 2 and 3 roads	12% in poor condition by 2010	28.50%	**Yes**

Progress towards targets and objectives

Commentary on progress towards local targets and local objectives

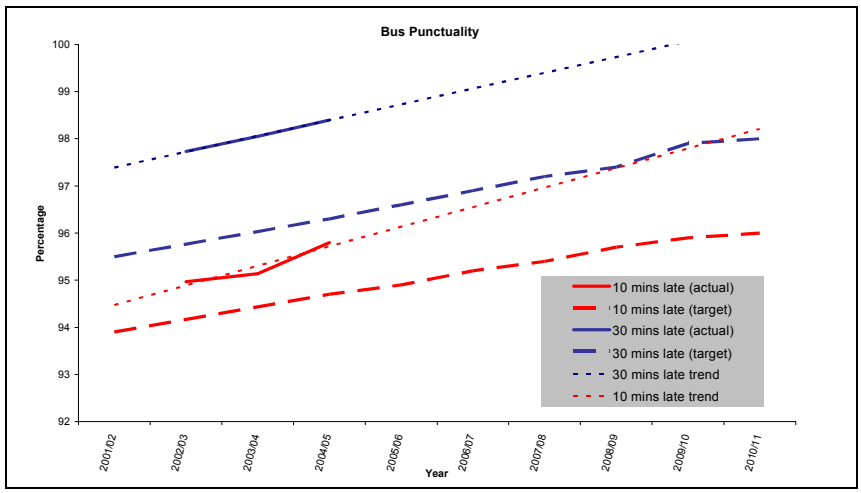
Bus Punctuality

Local Target
Increase the percentage of buses not more than 5 minutes late to 95% by 2010



Local Target
Increase the percentage of buses not more than 10 minutes late to 96% by 2010

Local Target
Increase the percentage of buses not more than 30 minutes late to 98% by 2010



The percentages of buses running not more than 30 minutes late **achieved** its target of 98% in 2003/04, and remains above it for 2004/05.

The percentage of buses not more than 10 minutes late remains well **on track** to achieve its target before the end of the LTP1 period. However the percentage of buses not more than 5 minutes late has not increased sufficiently to be confident that it is on track so remains in our judgement as **not on track**. Taken together, these figures do suggest a strong effort by bus operators to ensure that services do run, and remain reasonably close to time, but that, possibly due to factors such as random variations in traffic conditions, 'luck' with traffic signals and passenger numbers, there are quite frequent but relatively small variations from schedule. The new Bus Strategy, launched with LTP2, has a focus on ensuring the free movement of buses which should, in turn, assist in making services more punctual.

A factor affecting recorded performance is the method of monitoring used which is really designed to resolve shortcomings in service delivery rather than produce a set of accurate statistics. Sites are visited in response to complaints or to previous experience of unreliability. Whilst there are checks on any other bus services running in the same area at the same time, it is to a fair extent focussing on cases where the service is known to be particularly unreliable, rather than producing a representative sample. This will be better monitored through the LTP2 mandatory indicator.

Bus Punctuality (continued)

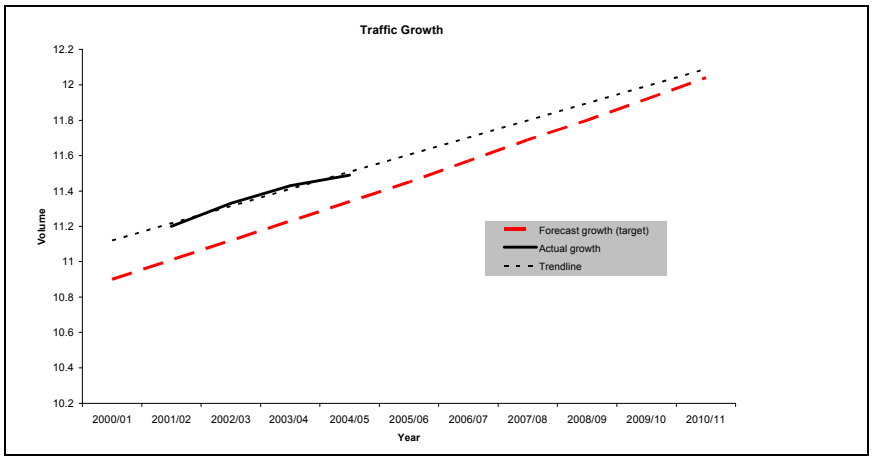
In the development of the new Bus Quality and Punctuality Improvement Partnership with the bus operators, we are actively discussing new approaches to improve the monitoring of bus punctuality. One possible solution is the use of the same GPS equipment that is being fitted to buses to provide Real-Time Passenger Information. The intention is to agree new measures in time for inclusion in the final version of LTP2 and the Bus Strategy that will be published in March 2006.

Progress towards targets and objectives

Commentary on progress towards local targets and local objectives

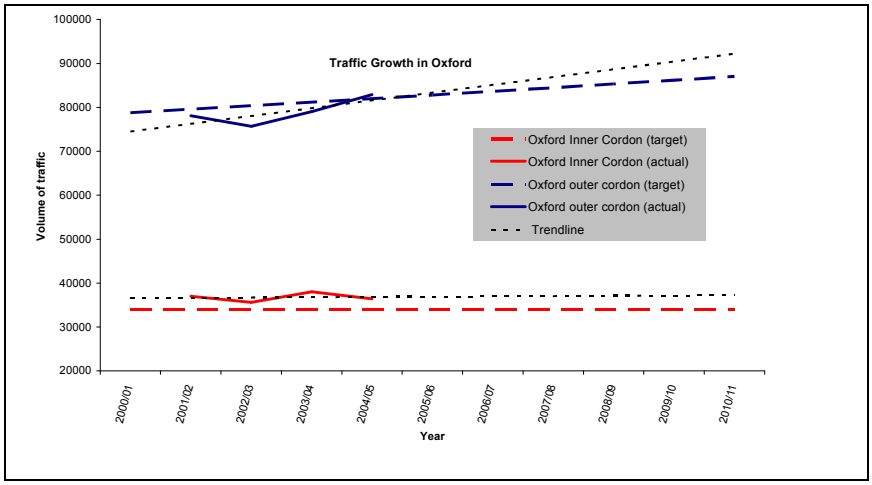
Road Traffic Reduction

Local target
Reduce overall traffic growth in Oxfordshire in the period 2000 to 20115 to half the forecast growth (i.e. an average of 1% growth per annum)



Local Target
Reduce traffic growth on Oxford Outer Cordon to 1% per year below the forecast growth for Oxford (i.e. an average of 1% growth per year)

Local Target
Reduce traffic growth on Oxford Inner Cordon to 2% per year below the forecast growth for Oxford (i.e. an average of 0% growth per year)



The Countywide traffic growth trend line suggests that total traffic was temporarily depressed in the base year for this target, thus apparently enhancing growth from that year (2000). If the base year had been set in either 1999 or 2001, traffic growth would already be well within the target set. If the current trend continues we will still be **on track** to meet our target

The target for Oxford Inner Cordon is for 0% growth per year. Traffic at the inner cordon has reduced by 4.2% since 2003/4, but in the years prior to this there had been growth and the target is still **not on track**. Major restrictions were introduced in 1999, limiting access to the city centre and resulting in a 20% drop in traffic volumes at the inner cordon. The baseline was set shortly after without having a full year's data, which would have been our preference to avoid distortions from seasonal fluctuations. Since then we have seen a small but gradual increase in traffic due to a combination of factors: the main access restriction points are not enforced effectively, we are awaiting camera enforcement legislation, funds are allocated to implement this as soon as the legislation is released; we expect that there was an initial suppression due to the publicity about the restricted access, but that some people are choosing legitimate routes across the inner cordon as they find out that these are possible. Further work is being done to continue to keep non-car modes attractive for travel into Oxford.

The data above is presented in the same manner as it has been throughout LTP1, but for the future we wish to adjust the baseline to the Annual Average Traffic Flow, 12 hours, 7 am to 7 pm, for the Year 2000.

Road Traffic Reduction (continued)

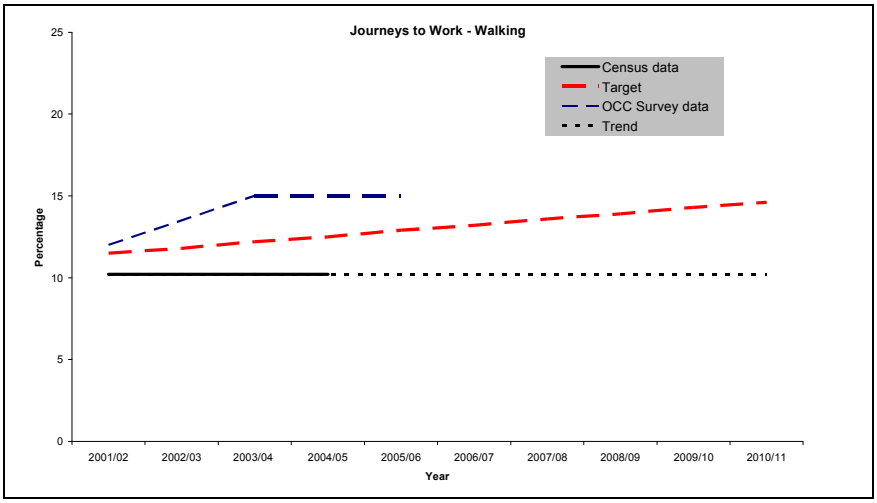
Indications are that traffic at the outer cordon is now **not on track**. While the Oxford Transport Strategy has provided stable alternatives to car journeys, there has been growth on some routes, especially on the eastern side of the city, which is largely due to the increased employment created by new developments in Headington and Cowley. The Headington and Marston Area Transport Strategy (HAMATS) is designed to address the growth pressures by reducing commuter parking in residential areas, increasing the attractiveness of other travel modes and the encouraging the adoption of green travel plans by large employers.

Progress towards targets and objectives

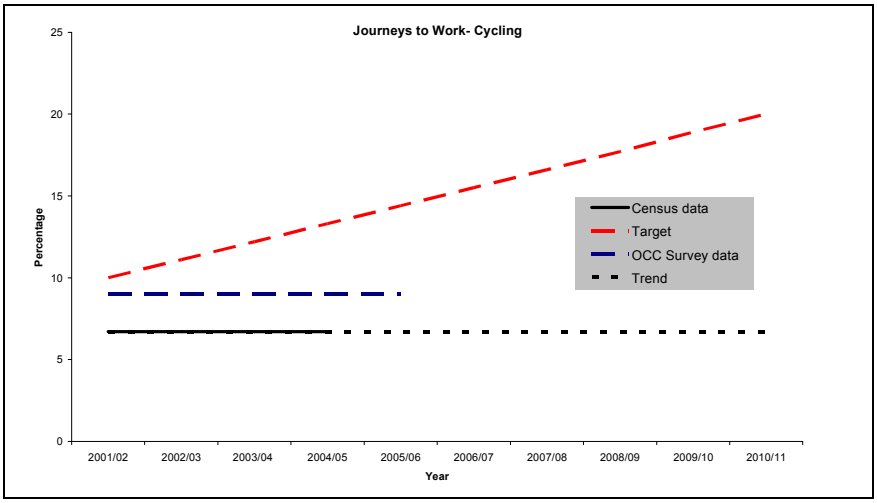
Commentary on progress towards local targets and local objectives

Walking and Cycling to Work

Local Target
Increase the proportion of trips on foot for the journey to work from 12.1% in 1991 to 14.6% in 2011



Local Target
Increase the proportion of trips to work by cycle from 9.2% in 1991 to 20% in 2011



Our information on journeys to work has been based on the National Census 2001 and as such cannot show changes on an annual basis. These are supplemented in the graphs above by information from our local household surveys conducted in 2000, 2003 and 2005.

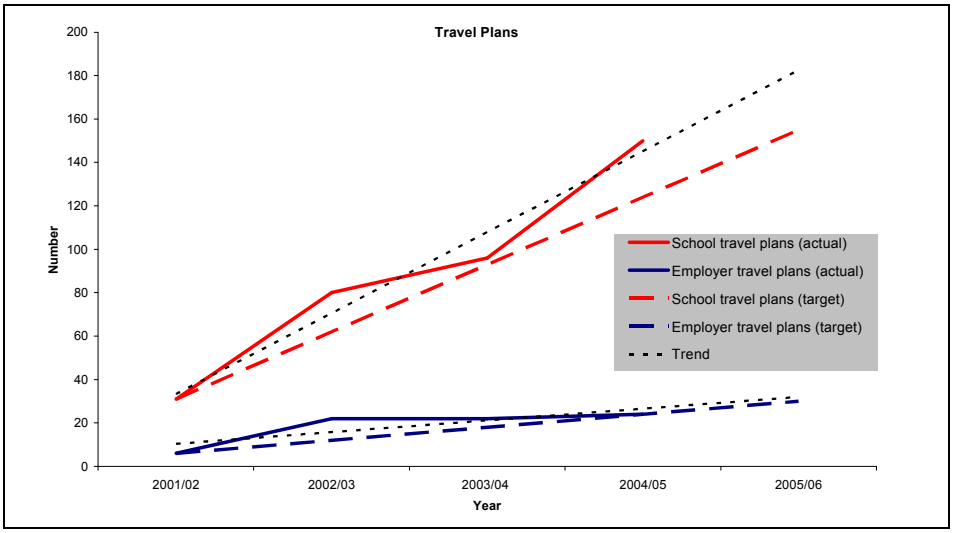
The local survey information indicates that we have achieved our target for walking to work and remain not on track for our target of cycling to work. They also suggest that indications from the 2003 survey were correct in that, rather than declining, levels of walking and cycling are stabilising.

Because the sample sizes used in our survey were not sufficiently large to give high confidence levels, and in the absence of new Census data to support them, we consider there to be **no clear evidence** of our likelihood to achieve these targets.

Travel Plans

Local target
Increase the number of schools with travel plans to 155 (42%) in place by the end of 2005

Local target
Increased number of employers with travel plans to 30 in place by the end of 2005



We continue to work closely with schools to provide support and guidance in developing travel plans to help them achieve better patterns of travel.

The 150 school travel plans achieved in 2004 refers to schools that have developed a School Travel Plan so far. However, of this 150 only 76 schools have an up-to-date plan which currently meet our and the government's standard (adopted after LTP1 was published). Therefore although we are **on track** to have exceeded our original target by end 2005, changed circumstances mean that we have more work to do. New targets in LTP2 will reflect this and the council's plans to achieve the Schools Travel Action Plan target of all schools having a travel plan by 2010.

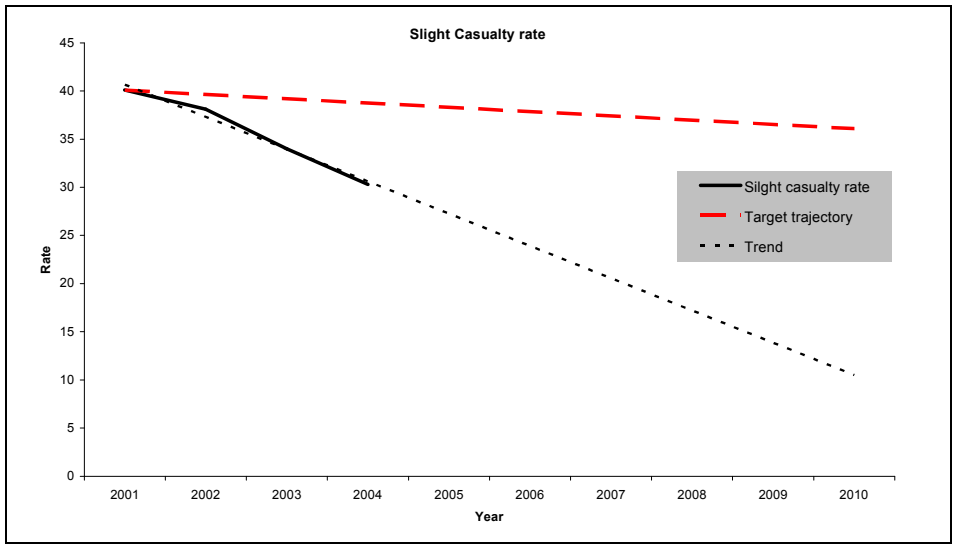
Despite a lack of resources focused on workplace travel plans due to severe and prolonged recruitment problems the milestone target for 2004 was achieved. Steps to address the resource issues are in place for 2005 as part of a wider review of the work of the Travel Plans Development Team which means we remain **on track** to achieve our 2005 target.

Progress towards targets and objectives

Commentary on progress towards local targets and local objectives

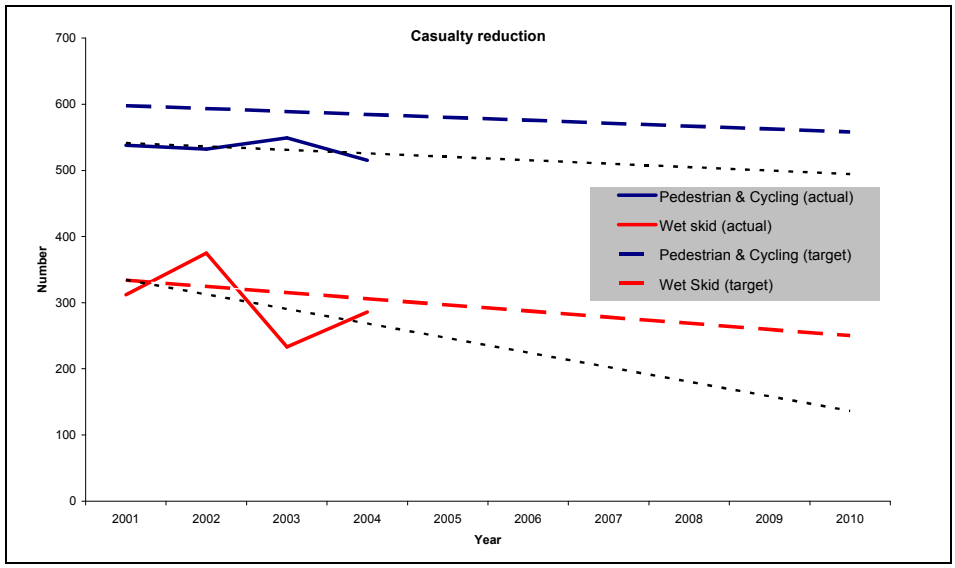
Casualty Reduction

Local target
A 10% reduction in the 2001 slight casualty rate of 40.1 by 2010



Local target
A 10% reduction in the 1994-1998 average number of pedestrian and cyclist casualties of 620 by 2010

Local target
Reduction to 70% of the 1994-1998 average of 391 wet skid accidents per year by 2010



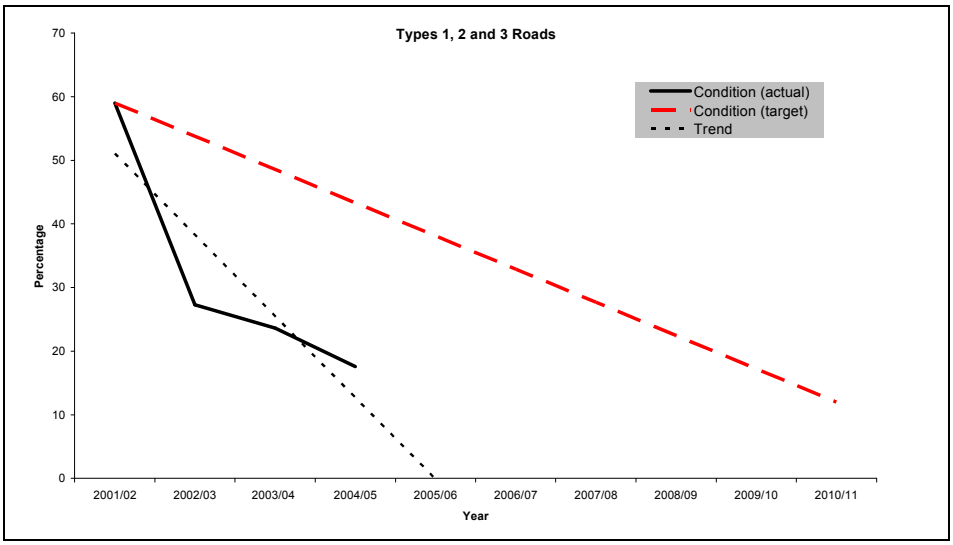
We have **achieved** our targets for a 10% reduction in slight casualties and in pedestrian and cyclist casualties much earlier than the target date of 2010.

Although there are wide fluctuations in our performance for wet skid accidents, the trend shows that we are **on track** to meet our target. We have devoted considerable resources in both our casualty reduction and highways maintenance programmes to identifying and treating locations with histories of wet skid accidents. This investment now appears to be paying off.

In last year's APR, we misinterpreted the LTP target for wet skid accidents as meaning "reduce the 94-98 average by 70% by 2010". The actual target is to "reduce wet skid accidents to 70% of the 94-98 average by 2010", thereby achieving a 30% reduction. The above graph is based on the correct interpretation of the target.

Road Conditions

Local target
Improved conditions for types 1, 2 and 3 roads with 12% judged to be in poor condition by 2010



Significantly improved performance for our non-principal road conditions in 2004/05, as reported for our national target, has contributed to our being well **on track** to meet the 2010 target.

Progress towards targets and objectives

Other Local Indicators

In its Local Transport Plan the County Council also detailed a number of indicators by which the Plan's progress could be monitored but for which targets were not considered appropriate. The latest data for these is set out in Table 5 below

Table 5: Summary of progress against other local indicators

Area	Local indicator	Source of Data	Baseline data	Most recent data
Disability	% of pedestrian crossings with facilities for disabled people (BV165)	Internal monitoring of crossing schemes	98.0% (2001/02)	50.9% (2004/05)
	Number of people attending disability awareness training	Course attendance records	150 deaf awareness 30 mobility awareness 50 visual awareness (2001/02)	None (2004/05)
	Number of low floor buses operating in the county	Bus company data	107 (2000/01)	188 (2004/05)
Structural Maintenance	Number of days of temporary traffic controls or road closure on traffic sensitive roads (BV100)	Internal monitoring of roadworks data	3.0% (2001/02)	2.39% (2004/05)
Taxis	Number of taxis, private hire vehicles and taxi/PHV licences issued in each District	District council data	T PHV Driv Oxford 99 290 650 Vale 84 250 300 Cherwell 92 34 221 SODC 210 70 457 WODC 100 45 170 (2000/01)	T PHV Driv Oxford 106 304 669 Vale No data received Cherwell 89 170 384 SODC 256 65 417 WODC No data received (2004/05)
Waterways	Length of navigable waterways in Oxfordshire	Navigation authority data	Oxford Canal 59km (2000) Thames 120km (2001)	Oxford Canal 59km (2005) Thames 120km (2005)
	Length of towing path open to walkers, cyclists and those with a mobile disability			
	Use of waterways within Oxfordshire		140,200 boat movements 2,614,000 informal visitors (2001)	213,442 boat movements 2,700,000 informal visitors (2003)

Progress towards targets and objectives

Other Local Indicators

Area	Local indicator	Source of Data	Baseline data	Most recent data
Walking	Number of pedestrians on selected streets in villages	Manual classified counts	1-3: No. s'ments surveyed 5, Av. No of pedestrians 59 3-5: 3, 109 5-10: 2, 358 10-15: 2, 328 (2001)	1-3: 5, 66 3-5: 3, 110 5-10: 2, 362 10-15: 2, 283 (2004)
Cycle thefts	Number of reported cycle thefts in the Oxford Police area	Thames Valley police data	1961 (2000)	2100 (2004)
Powered Two Wheelers	Reported number of powered two wheeler casualties	Thames Valley Police accident data	85 killed or seriously injured (1994/98 average)	78 killed or seriously injured (2004)
	Casualty rate of powered two wheelers	Thames Valley Police accident data	275 slight casualties (1994/98 average)	180 slight casualties (2004)
Better ways to school	Proportion of travel to school undertaken by non-car modes	Annual MORI public survey of 1,000 people	45% (2000)	67% (2005)
Public Transport Information	% of users satisfied with the provision of public transport information (BV103)	Tri-annual public survey	46% (2000/01)	49% (2003/04)
Public Rights of Way	% of footpaths and other rights of way which are easy to use by members of the public (BV178)	Two 7.5% sample surveys of rights of way	64.3% (2002/03)	64.5% (2004/05)

Commentary on other Local Indicators

Disability

Good progress continues with the number of low floor buses operating in the county due to Oxfordshire County Council's policies, in creating the conditions in which commercial bus services can thrive, encouraging bus operators to provide a relatively high proportion of modern, low floor, wheelchair-accessible buses on existing commercial services. These policies will be continued and developed. In addition Quality Partnerships will be developed which include a commitment by operators to use only vehicles which make the best possible provision for people with disabilities – not only wheelchair users but people with hearing, ambulant mobility and sensory difficulties. For subsidised services tenderers are offered a capital grant equivalent to the difference in cost between a fully accessible low-floor bus and an alternative older less accessible vehicle. This grant has so far resulted in an extra 17 accessible buses per year being introduced on subsidised services.

There has been an apparent drop in performance for the percentage of pedestrian crossings with facilities for disabled people due to our rigorous application of new guidance and a new survey of all sites in 2003/04. An investment of £150,000 per year is being made to address this with a planned 10% improvement in performance each year. Our 2004/05 target of 48% was exceeded by 2.9%.

A review of learning and development within the council has temporarily suspended internal disability awareness courses, but a new Social Inclusion Strategy is being implemented that will look to address staff awareness.

Structural Maintenance

Good partnership working with our term contractors and design consultants has helped us improve the way we plan and implement road schemes. Despite increased spend and structural maintenance activity we have been able to reduce the number of days of temporary traffic signals or closures used on traffic sensitive roads.

Taxis

We have not been able to obtain full data on the current situation from our District Councils but information received shows an increase in provision over our 2000/01 baseline.

Waterways

We have no new information from navigation authorities on the provision and use of waterways.

Walking

The figures for Walking (Number of Pedestrians on selected streets in villages) was updated with 2004 data in the last APR. Data for 2005 will be made available in mid June

Cycle Thefts

Oxford continues to see a rise in the number of cycle thefts reported to the police. We are looking to improve this in future years through the provision of additional cycle parking.

Powered Two Wheelers

Our road casualty figures in general continue to improve. The latest casualty information shows a significantly improved position over the 1994/98 baseline.

Better Ways to School

Although there has been some improvement shown by the annual survey the sample size does not lend itself to a high degree of confidence. This will be better monitored through the LTP2 mandatory indicator.

Commentary on other Local Indicators

Public Transport Information

No new surveys have been carried out since 2003/04. Our increase of 3% compares well to an average County Council increase of 2%.

Public Rights of Way

Although a slight improvement has been demonstrated over our 200/03 baseline figure we have had difficulty in making significant progress. An additional £50,000 per annum has been invested in an additional Rights of Way team to help make progress

Annex 1

APR Core Indicators Pro-Forma

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.
Road Condition (% where structural maintenance should be considered)[4]	(1) principal roads - BV96	Base Data[1]	2001/02	8.00%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence		Data for this indicator is now collected using TTS (or TRACS) surveys
		Target Data[2]	2005/06	6.50%		Actual Figures		8.00%	6.90%	5.57%	28.68%									
		Units		Percentage		Trajectories		8.00%	7.63%	7.25%	6.88%	6.50%								
	(2) non-principal roads - BV97a	Base Data[1]	2001/02	61.50%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes		Data derived from Course Visual Inspection (CVI)
		Target Data[2]	2005/06	35.00%		Actual Figures		61.50%	33.28%	39.54%	25.31%									
		Units		Percentage		Trajectories		61.50%	54.88%	48.25%	41.63%	35.00%								
	(3) unclassified roads - BV97b	Base Data[1]	2001/02	21.10%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes		Data derived from Course Visual Inspection (CVI)
		Target Data[2]	2005/06	37.00%		Actual Figures		21.10%	36.99%	37.80%	13.36%									
		Units		Percentage		Trajectories		21.10%	25.08%	29.05%	33.03%	37.00%								
Number of bus passenger journeys[5]	Number of bus passenger journeys (i.e. boardings) per year in the authority - BV102	Base Data[1]	2002/03	34,562,184	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No	Data, including baseline data, has been adjusted to reflect audited BV102 returns from 2002/03 onwards. Target and trajectory figures have been adjusted accordingly.	Bus company data supplied to the County Council
		Target Data[2]	2005/06	35,806,423		Actual Figures			34562184	34768366	34489764									
		Units		Passengers		Trajectories			34562184	34976930	35391676	35806423								
Number of cycling trips	Number of cycling trips across the authority or number of cycling trips at a representative number of counting points (please state which)	Base Data[1]	2000	WC = 9% SL = 4% SCH = 2%	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	No Clear Evidence	Data for 2003 for Social & Leisure journeys (SL) has been adjusted following a data audit.	Data is provided through residents surveys of travel patterns, carried out in 2000, 2003 and 2005. [Abbreviations used WC = Work & College, SL = Social & Leisure, SCH = School].
		Target Data[2]	2011	WC = 18% SL = 8% SCH = 4%		Actual Figures	9% / 4% / 2%	n/a	n/a	9% / 3% / 5%	9% / 4% / 3%									
		Units		Percentage		Trajectories	9% / 4% / 2%	10% / 4% / 2%	11% / 4% / 2%	12% / 5% / 2%	12% / 5% / 2%	13% / 5% / 3%	14% / 6% /3%	15% / 6% / 3%	15% / 7% / 3%	16% / 7% / 4%	7% / 7% / 4%			

Annex 1

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.
Number of deaths and serious injuries (all ages)[6]	Number of people killed or seriously injured on roads in the authority	Base Data[1]	1994/98	552	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	The 1994-1998 average has been adjusted following consultation with GOSE/Thames Valley Police to compensate for a change in recording methods used from 1999 onwards. Targets and trajectories have been adjusted accordingly. Data previously provided for the number of people killed or seriously injured has been corrected following a data audit.	Thames Valley Police accident data
		Target Data[2]	2010	292		Actual Figures	516	522	503	482	381									
		Units		Casualties		Trajectories	487	468	448	429	409	390	370	351	331	312	292			
Number of children killed and seriously injured[6]	Number of children (aged less than 16) killed or seriously injured in the authority	Base Data[1]	1994/98	52	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	The 1994-1998 average has been adjusted following consultation with GOSE/Thames Valley Police to compensate for a change in recording methods used by police. Targets and trajectories have been adjusted accordingly. Data previously provided for the number of children killed or seriously injured has been corrected following a data audit.	Thames Valley Police accident data
		Target Data[2]	2010	25		Actual Figures	40	46	33	32	28									
		Units		Casualties		Trajectories	51	48	46	43	41	38	35	33	30	28	25			
Light rail passenger journeys[7]	Thousands of light rail passengers per year	Base Data[1]				Year														Not relevant to this Local Authority.
		Target Data[2]				Actual Figures														
		Units				Trajectories														
% of rural households within 13 minutes walk of an hourly or better bus service[7]	% of rural[8] households within 800 metres of an hourly or better bus service (please state which)	Base Data[1]	2002	45.80%	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	No		Based on 2001 Census data and geographical information systems analysis of population and bus services
		Target Data[2]	2010	50.00%		Actual Figures			45.80%	46.50%	46.56%									
		Units		Percentage		Trajectories			45.80%	46.33%	46.85%	47.38%	47.90%	48.43%	48.95%	49.48%	50.00%			

Proforma B; Local Indicators				Actual and Trajectory Data												Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?
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	
Congestion																
Bus Punctuality	Improve punctuality on subsidised bus network	94% not more than 5 minutes late by 2010/11	91.6% (1998 - 2000 average)		85.3%	87.10%	87.50%	92.70%	92.90%	93.20%	93.50%	93.70%	94.00%	Not On Track	On-bus monitoring	PSA or 10 Year Plan Target = 1,2,4
Bus Punctuality	Improve punctuality on subsidised bus network	96% not more than 10 minutes late by 2010/11	93.9% (1998 - 2000 average)		94.97%	95.14%	95.80%	94.90%	95.20%	95.40%	95.70%	95.90%	96.00%	On Track	On-bus monitoring	PSA or 10 Year Plan Target = 1,2,4
Bus Punctuality	Improve punctuality on subsidised bus network	98% not more than 30 minutes late by 2010/11	95.5% (1998 - 2000 average)		97.73%	98.05%	98.40%	96.60%	96.90%	97.20%	97.40%	97.90%	98.00%	Achieved	On-bus monitoring	PSA or 10 Year Plan Target = 1,2,4
Environmental Impacts																
Road Traffic Reduction	Reduce traffic growth	Half forecast growth (average 1% per year)	10.90 million (2000)	11.20 million	11.33 million	11.43 million	11.49 million	11.45	11.57	11.69	11.80	11.92	12.04	On Track	Manual & automatic counts	PSA or 10 Year Plan Target = 1,4
Road Traffic Reduction	Reduce traffic growth on Oxford Inner Cordon	2% below forecast growth (average 0% per year)	34,000 (2000)	37000	35600	38000	36400	34000	34000	34000	34000	34000	34000	Not On Track	OCC cordon counters	PSA or 10 Year Plan Target = 1,4

Proforma B; Local Indicators				Actual and Trajectory Data												Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?
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	
Road Traffic Reduction	Reduce traffic growth on Oxford Outer Cordon	1% below forecast growth (average 1% per year)	78,800 (2000)	78100	75700	79000	82900	82820	83647	84484	85329	86182	87044	Not On Track	OCC cordon counters	PSA or 10 Year Plan Target = 1,4
Accessibility																
Walking	Increase proportion of trips to work by foot	From 12.1% in 1991 to 14.6% in 2011	12.1% (1991)	10.2	10.2	10.2	10.2	12.9	13.2	13.6	13.9	14.3	14.6	No Clear Evidence	National Census	PSA or 10 Year Plan Target = 1,2,4
Cycling	Increase proportion of trips to work by cycle	From 9.2% in 1991 to 20% by 2011	9.2% (1991)	6.7	6.7	6.7	6.7	14.4	15.5	16.6	17.7	18.9	20.0	No Clear Evidence	National Census	PSA or 10 Year Plan Target = 1,4,5
Better Ways to School	Increase the number of schools with Travel Plans	155 (42%) in place by 2005	0 (2000)	31	80	96	150	155						On Track	Travel Plans Team database	PSA or 10 Year Plan Target = 1,2,4
Better Ways to Work	Increase the number of employers with Travel Plans	30 in place by 2005	0 (2000)	6	22	22	24	30						On Track	Travel Plans Team database	PSA or 10 Year Plan Target = 1,2,4
Road Safety																
	Reduction in slight casualty rate	10% reduction by 2010	40.69 (2001)	40.1	38.1	34.0	30.3	38.3	37.9	37.4	37.0	36.5	36.1	Achieved	Thames Valley Police	PSA or 10 Year Plan Target = 3

Proforma B; Local Indicators				Actual and Trajectory Data												Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?
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	
	Reduction in pedestrian and cyclists casualties	10% reduction by 2010	620 (1994/98 average)	538	532	549	515	580	576	571	567	562	558	Achieved	Thames Valley Police	PSA or 10 Year Plan Target = 3
	Reduction in wet skid accidents	30% reduction by 2010	371 (1994/98 average)	312	375	233	286	306	297	288	278	269	260	On Track	Police accident reports validated by AIP Team	PSA or 10 Year Plan Target = 3
Maintenance																
	Improve condition of type 1, 2 & 3 roads	12% in poor condition by 2010	59% (2001)	59.00%	27.30%	23.60%	17.60%	38.11%	32.89%	27.67%	22.44%	17.22%	12.00%	On Track	Deflectograph results & CVI results exceeding BV96 & BV97 criteria	PSA or 10 Year Plan Target = 7

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 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 n LTP funding

Scheme Type	No. Planned	No. Delivered	Predicted Cost	Outturn Cost	Divergence	
					No. of Schemes [+/- %]	Cost (+/- Absolute)
Bus Priority Schemes (BL, BG)	4	3	1535	923	-25%	-612
PT Interchanges (IN)	1	1	240	563	0%	323
Park & Ride Schemes (PR)	1	1	100	169	0%	69
Bus Infrastructure Schemes (BI)	107	145	450	559	+36%	109
Cycling Schemes (CY)	35	24	1540	1621	-31%	81
Light Rail Schemes (LR)	0	0	0	0	0%	0
Walking Schemes (WA)	3	2	1042	420	-33%	-622
Travel Plans (TP)	69	56	0	0	-19%	0
Safer Routes to School (LS1 and 2)	15	9	1048	779	-40%	-269
Local Safety Schemes (LS3,4 and 5)	25	26	0	0	+4%	0
Traffic Management and Traffic Calming Schemes (TM,)	36	29	2896	2685	-19%	-211
Road Crossings (RC)	41	31	1100	1405	-24%	305
New roads and Local Road Schemes (RD)	17	13	4399	4512	-24%	113
Maintenance – Carriageway and Footway (MM 1,3 and 5)	131	139	7071	7450	+6%	379
Maintenance- Bridge Strengthening (MM 7)	6	1	700	297	-83%	-403
Structural Maintenance (MM8)	2	2	300	303	0%	3
Other Maintenance Schemes (MM9)	218	214	3050	3598	-2%	548
Other Schemes (OS)	3	3	90	276	0%	186
TOTALS	714	699	25561	25561		0

Proforma D: 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	**28.68 %**
Non-principal classified road condition	BV 97a	**25.32 %**
Non-principal unclassified road condition	BV 97b	**13.36 %**
Categories 1 & 2 footway condition	BV 187	**17.51 %**

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

Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
35	237	809

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
Hillary	A422	Strengthening	£ 80,000	2005/06

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

Percentage completed	90 %