

Cambridgeshire Local Transport Plan 2011 – 2026

Implementation Plan

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Executive Summary

This Implementation Plan is the second of the two core documents in the suite of documents that make up the Third Cambridgeshire Local Transport Plan (LTP3). It shows how the Implementation Plan fits in with and draws from the LTP Policies and Strategy, and from policy guidance, key objectives and more detailed local strategies.

As the mechanism for managing our delivery of the whole LTP, the Implementation Plan is essentially a business plan detailing how we will deliver the LTP Policies and Strategy. It details our programmes for the delivery of transport improvements to the networks managed by the County Council, and also for the day-to-day management and maintenance of the network. It sets out the schemes and measures we expect to deliver over the first year of the plan in detail, and sets out the processes by which future years' programmes will be developed.

The Transport Capital Programme for 2011/12 focuses on the delivery of improvements to the transport network in Cambridgeshire, and the undertaking of major maintenance schemes. The types of measures that are funded from this programme include:

- Traffic calming schemes
- Pedestrian crossings
- Major road maintenance and structural maintenance schemes
- Cycleway schemes
- Junction improvements
- Major schemes (e.g. Guided Busway, Papworth Everard Bypass)

The Transport Revenue Programme for 2011/12 focuses on the day-to-day management and maintenance of the local transport network in Cambridgeshire. The types of measures that are funded from this programme include:

- Routine ongoing minor maintenance (e.g. pothole filling, gully emptying, grass cutting)
- Road safety education
- Winter maintenance
- Travel planning with schools and businesses
- Supported bus services / concessionary bus fares
- School crossing patrols

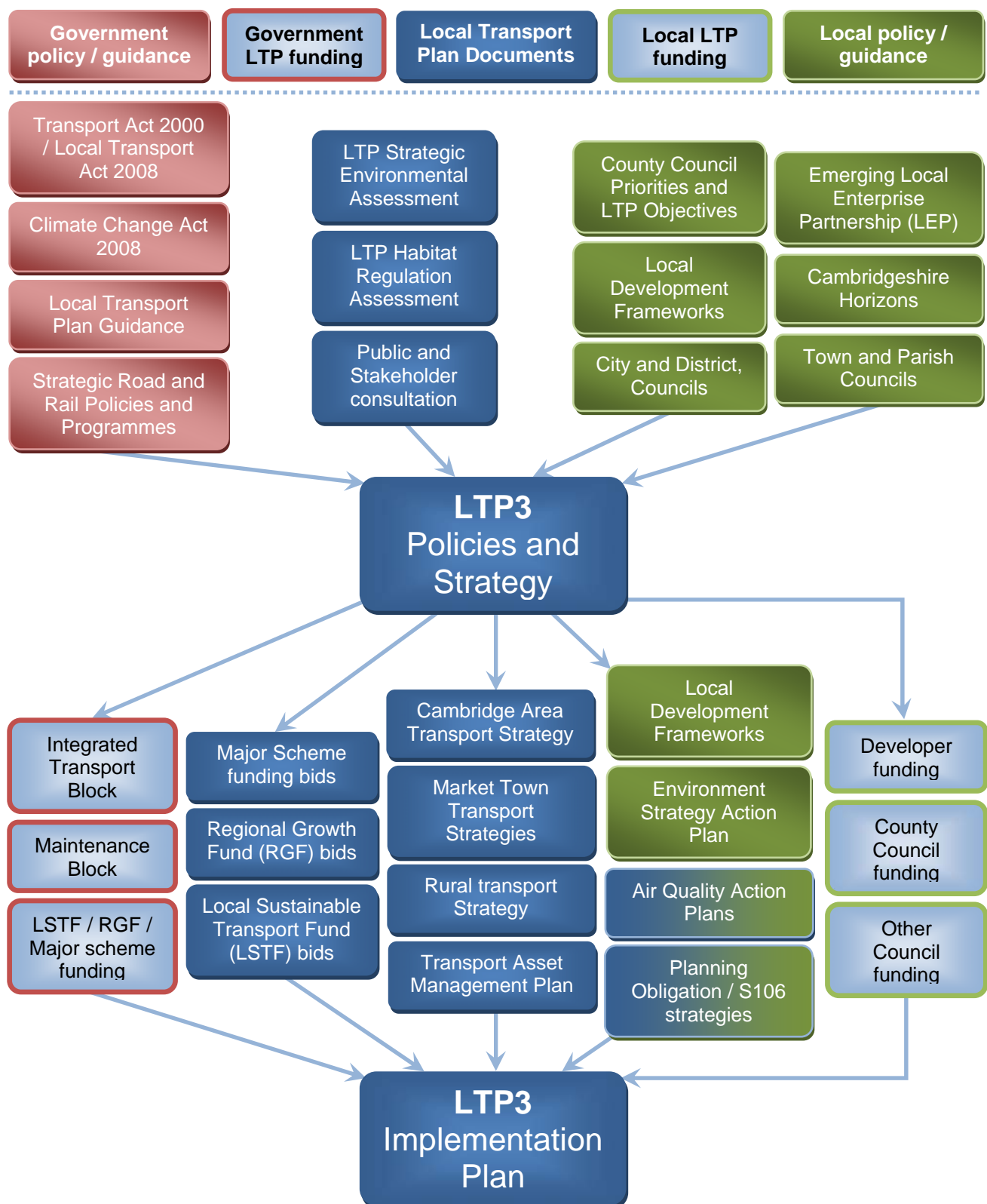
Funding levels for at least the first four years of this plan will be extremely challenging, with cuts to core funding of around 25% from levels seen over the period of the second Cambridgeshire Local Transport Plan (LTP2). There are new opportunities such as the Regional Growth Fund and the Sustainable Transport Fund, but these are bidding funds, and cannot be relied upon to supplement our reduced core budgets.

The significant challenges that the current funding environment brings therefore requires the County Council and its partners to review not only the scope of the programmes that can be delivered, but also the organisational structures that deliver them.

We have therefore set out the process which we will undertake through 2011 to develop the detailed programme for 2012/13 onwards. A detailed programme looking a year ahead will be maintained, along with a less detailed programme setting out the expected expenditure in programme areas of the following 3-4 years. Both will be updated on an annual basis, to ensure that the Implementation Plan remains aligned with our District Councils' Local Development Frameworks (LDFs) and the needs of partner delivery agencies, local stakeholders and the public.

The 2011/12 programme addresses the views of stakeholders and communities by reflecting their views on our LTP objectives and priority areas. For future years, work will be undertaken in 2011 to consider areas or programmes where decision making on priorities and schemes can be devolved to a more local level, but also to identify those areas where it will remain critical to maintain the strategic overview needed to ensure the safe and effective operation of the transport network.

Figure 0.1 The Local Transport Plan suite of documents within local and national guidance



Effective programme management and monitoring of performance is essential if the best possible outcomes are to be achieved from available resources, particularly in times when funding and resources are reducing. Cambridgeshire County Council seeks to ensure that the management of its transport programmes is effective and appropriate, and is accountable to Members of the Council, the Council's partners and the wider community in Cambridgeshire.

1. The Local Transport Funding Environment

Figure 1.1 summarises known levels of core capital funding for transport in the first four years of the LTP3 plan period. Over these four years, on average, around 25% less funding will be available from these sources than was the case over the LTP2 plan period.

Figure 1.1 Known sources of Government capital funding for LTP3, 2011/12 – 2014/15

Programme Area	Average LTP2 allocations, 2006/07 – 10/11 (£000s)	LTP3 funding (£000s)		Indicative funding (£000s)		Average reduction from LTP2
		2011/12	2012/13	2013/14	2014/15	
Integrated Transport Block Capital funding	8,431	3,805	4,059	4,059	5,707	-48%
Maintenance Block Capital funding	11,658	10,712	10,695	10,801	10,104	-9%
Total	20,089	14,517	14,754	14,860	15,811	-25%

Figure 1.2 summarises planned County Council revenue expenditure in the same period. Over these four years, on average, around xx% less revenue funding will be available than was the case over the LTP2 plan period.

Figure 1.2 Planned County Council revenue expenditure on LTP3, 2011/12 – 2013/14

Programme Area	Average LTP2 funding, 2006/07 – 2010/11 (£000s)	LTP3 funding (£000's)	
		2011/12	2012/13
Passenger Transport	2,479	2,948	2,648
Asset Management	5,805	4,003	4,627
Traffic Management	651	741	685
Road Safety	1,280	1,938	1,758
Network Management	11,278	10,254	11,372
Winter Maintenance	1,707	1,888	1,961
Sub-total	23,199	21,772	23,051
Concessionary Fares	0	4,700	4,700
Total	23,199	26,742	27,751

There are other potential sources of funding available. Developer contributions will be used to supplement the capital programme. The County Council and its partners are likely to be bidding for funding from the Government's Sustainable Transport Fund and Regional Growth Fund.

This chapter sets out the overall funding position for transport in Cambridgeshire, the implications of reduced levels of core funding, and the potential opportunities to bring in more resources to provide the transport infrastructure and services required in the County, and to maintain the transport network.

Sources of funding for local transport

Government Funding

Funding from Government for transport is allocated to local transport authorities by the Department for Transport from four sources. These are:

- **Integrated Transport Block.** The Integrated Transport Block provides capital funding which is used primarily for relatively small scale physical improvements to local transport networks.
- **Maintenance Block.** The Maintenance Block provides capital funding for major maintenance works to the transport network, including major resurfacing, maintenance or replacement of bridges, tunnels and other highway structures.
- **Major Schemes Pot.** Capital funding from the Major Schemes funding pot is allocated by Government to local schemes of total cost greater than £5 million.
- **Local Sustainable Transport Fund.** The Local Sustainable Transport Fund is a new funding pot that has been established by the Department for Transport. A total of £560 million capital and revenue funding is available across England in the four years from 2011/12.

In addition the Department for Business Innovation and Skills (BIS) has established a Regional Growth Fund. A total of £1.4 billion capital and revenue funding (from BIS, DfT and Communities and Local Government budgets) is available across England in the three years from 2011/12. There will be a business focus to the fund, and indications are that it will focus on regeneration rather than economic growth.

Local funding

There are a number of further sources of funding raised locally that are used to undertake maintenance or improvement of the transport network. These include:

- **County Council revenue funding.** Significant levels of revenue funding are used by the Council to undertake the day-to-day management and maintenance of the local transport network in Cambridgeshire. This includes small scale maintenance works such as pothole filling and emptying of gullies, winter maintenance, road safety education and maintenance of traffic signals and street lighting.
- **County Council capital funding.** Capital funding from the County Council has been used to supplement government funding in both the Integrated Transport and Maintenance Block programmes.
- **District Council and Parish Council funding / contributions towards schemes.** District, City, Town and Parish Councils frequently contribute funding towards the delivery of transport infrastructure and services that help them deliver local priorities in their areas.
- **Developer funding.** Funding negotiated from developers towards schemes to mitigate against the impact of development proposals on the transport network.
- **Grant funding from other sources.** Other opportunities to fund transport measures may occur, particularly where the interventions achieve wider social, environmental or economic benefits. Possible sources include European funding, funding from government departments other than the Department for Transport, and funding from local stakeholders.



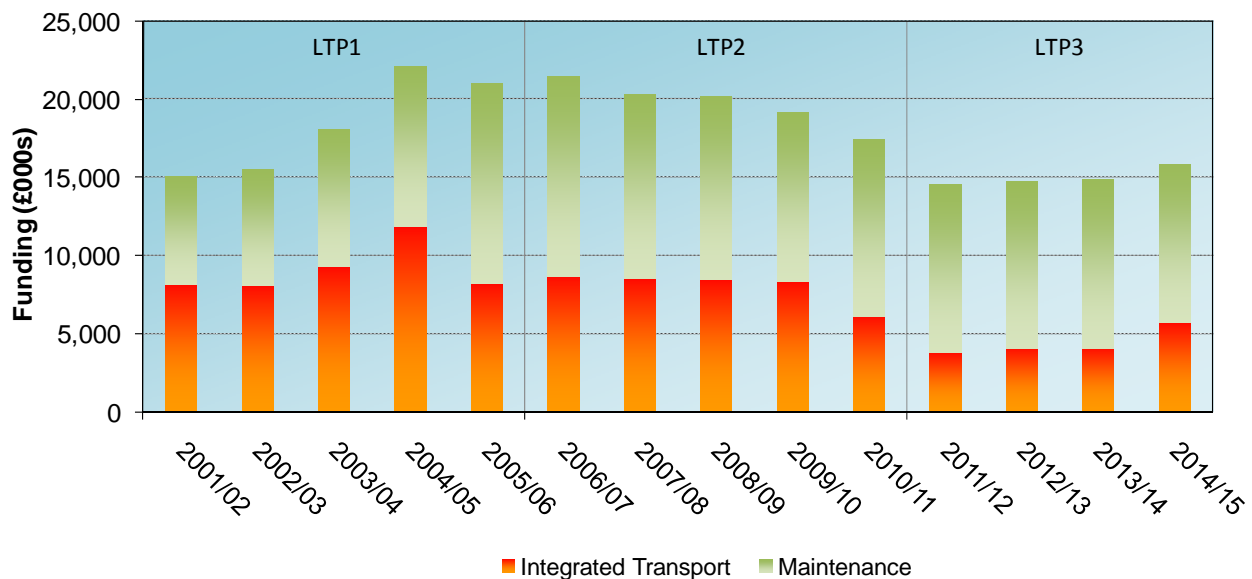
The Riverside Bridge in Cambridge was delivered using a package of funding from development, the Government's Growth Areas Fund and the Integrated Transport Block

Known transport funding for LTP3

Integrated Transport and Maintenance Blocks

Figure 1.3 shows Integrated Transport and Maintenance Block funding for Cambridgeshire in the period from 2001/02 to 2010/11 (LTP1 and LTP2), and in the LTP3 period, the allocations for 2011/12 and 2012/13, and the indicative allocations for 2013/14 and 2014/15.

Figure 1.3 LTP1, LTP2 and LTP3 Integrated Transport and Maintenance allocations for Cambridgeshire, 2001/02 – 2014/15



Integrated Transport Block funding will initially be reduced by around 55% from the level seen in the LTP2 plan period, but will gradually rise over the following three years. The average Integrated Transport allocation in the first four years of LTP3 will be 48% less than the average received in the LTP2 plan period.

The Maintenance Block will reduce by 5.5% in 2011/12 compared to 2010/11, and is likely to reduce again in 2014/15. The average Maintenance allocation in the first four years of LTP3 will be 9% less than the average received in the LTP2 plan period.

The Capital Programme for 2011/12 is detailed in [Chapter 2](#).

Developer funding

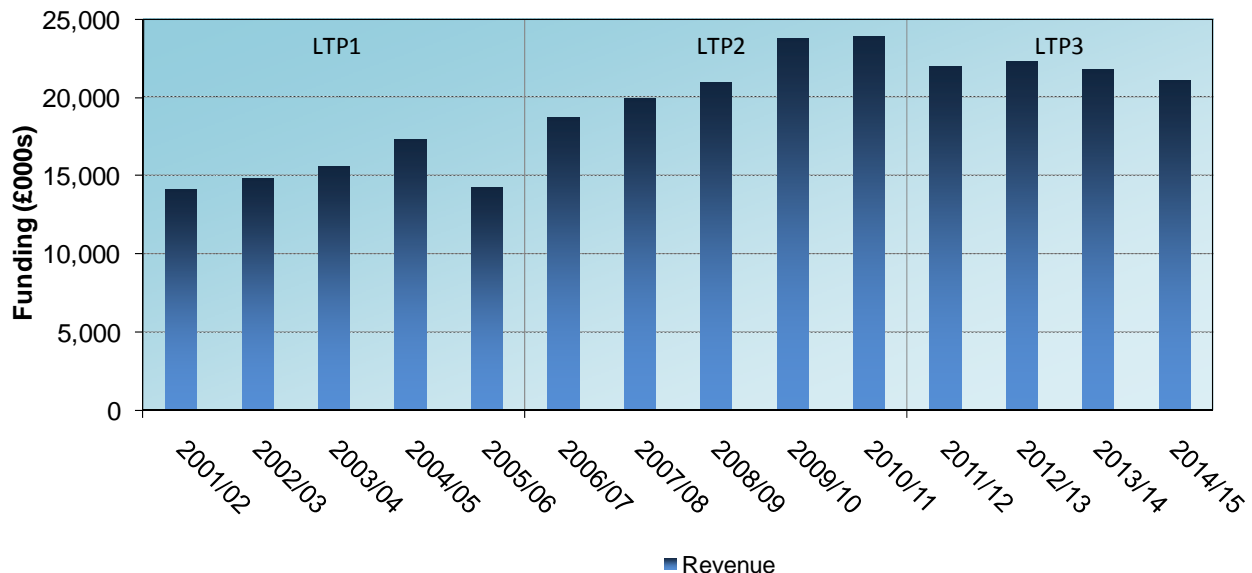
The importance of securing development funding will continue during the period of this LTP as the planned growth in the county takes place. We expect to receive significant contributions to improving transport from developers through Section 106 agreements negotiated as part of planning permissions by the County, City and District Councils.

Funding for transport gained through the planning process will be used to help deliver measures contained within the Market Town Transport Strategies, rural areas and Cambridge Corridor Area Transport Plans, as part of the Cambridge Area Transport Strategy. In addition to funding infrastructure measures arising from development, funding from this source will also contribute towards revenue funding of transport initiatives. This funding only becomes available when Section 106 planning agreements are completed or when development is implemented and are used to implement specific schemes or measures related to the developments for which they have been negotiated.

Revenue funding

Figure 1.4 shows Revenue expenditure on transport in Cambridgeshire in the period from 2001/02 to 2010/11 (LTP1 and LTP2), and planned expenditure for 2011/12 – 2014/15 (LTP3).

Figure 1.4 LTP1 and LTP2 Revenue Expenditure 2001/02 - 2010/11, and planned LTP3 revenue expenditure, 2011/12 – 2014/15



The Revenue Programme for 2011/12 is detailed in [Chapter 3](#).

Potential sources of additional funding

Regional Growth Fund

The Regional Growth Fund (RGF) is a new £1.4bn three-year Fund announced by the Department for Business Innovation and Skills which will operate across England to stimulate private sector led sustainable economic growth and employment. The first round of bidding closed on 21 January 2011, two further bidding rounds are expected. The major focus of the Fund will be on regeneration. It is therefore unlikely that bids would be supported for much of Cambridgeshire.

A bid for funding of £10M towards the delivery of Chesterton Interchange was submitted by the Greater Cambridge – Greater Peterborough Local Enterprise Partnership in the first bidding round.

Local Sustainable Transport Fund

As part of the Comprehensive Spending Review in October 2010, Government announced that £560 million would be allocated to this fund over the four-year period to 2014/15. Detailed guidance on how the Fund will operate was published in January 2011. In 2011/12, there will be £30 million capital funding and £50 million revenue funding available for English local transport authorities.

Bids will need to demonstrate their contribution towards tackling carbon emissions and growing the economy, while also focussing on encouraging modal shift, managing demand, better traffic management and improving access and mobility. Authorities can either bid for a small package of measures up to £5 million, or a larger package of measures up to the value of £50 million. The first

round of bidding will close on 18th April 2011 and we will be working with partners to develop a bid for submission to the Fund.

Tax Increment Financing

Tax Increment Financing (TIF) is a means of delivering new infrastructure that is widespread in the USA but isn't used in this country due to our existing tax regime. Under the current system of business rates in this country, they are collected locally but then pooled nationally by the Treasury and used by the Government to fund local councils and other major local agencies. When local stimulation, support of growth and business activity results in an increase in business rate receipts, local authorities do not directly benefit from this as the business rates are pooled centrally.

Tax Increment Financing is a method of harnessing this uplift so that local authorities can fund local infrastructure upfront by borrowing against the future increase in business rate receipts.

As an example, a local authority currently collects £100 million a year in business rates and the provision of a certain piece of infrastructure would make the area more attractive to businesses, and would raise business rate receipts to £110 million a year. In this circumstance, if TIF were used to deliver the infrastructure, the local authority would be able to keep a proportion of the £10 million uplift in business rate receipts and use it to service the loan that was taken out to deliver the infrastructure in the first place.

In October 2010 the Coalition Government announced its intention to introduce the enabling legislation that would be necessary to enable business rates to be diverted from the Treasury to local authorities. It is expected that TIF will be introduced initially through a bid-based process by piloting a small number of projects. We will be closely watching developments and looking to see if there are projects in Cambridgeshire that could be funded using TIF.

Funding gaps

Major Schemes

In October 2010, the Government announced the major schemes it will support or consider for funding in the next four years. In Cambridgeshire, there were no schemes on these lists. There is therefore no scope to fund either Chesterton Interchange or the Ely Southern Link Road from this source prior to 2015/16.

2. The 2011/12 Capital Programme

Integrated Transport Block

Figure 2.1 summarises the Integrated Transport programme for 2011/12. Additional detail on the programme is given in **Figure 2.3**, **Figure 2.4** and **Figure 2.5**, which identify the schemes we aim to implement as part of countywide programmes, in Cambridge and the Market Towns, and in Smarter Travel Management Programmes.

The programme aims to deliver schemes and measures that our communities consider important and that will deliver on our key objectives and achieve our targets. We are able to build on the strengths and successes of previous LTPs whilst also being innovative and responding to changing priorities. **Figure 2.2** shows how our programmes contribute to the delivery of LTP objectives.

Given the planned growth in the county, many of the schemes included in the integrated transport programme will contribute to providing for the travel demands of the growth agenda. It is critical that growth can be accommodated in a sustainable manner. The programme has also been designed to tackle existing transport problems.

As noted in Chapter 1, it is important that our LTP provides a strong policy basis so that where additional funding is identified in future years; there is a robust case for securing money for schemes and measures. We plan to review and where necessary update this Implementation Plan on an annual basis. This will allow the necessary flexibility to update the programme if additional funding becomes available and we are able to make better than expected progress with scheme delivery. Furthermore, securing additional funding and progressing schemes more quickly may also enable the setting of more challenging targets.

Figure 2.1 The 2011/12 Integrated Transport Block programme

Programme Area	LTP3 funding (£000's)
Countywide programmes	
Accessibility Works	31
Air Quality Monitoring	15
Civil Parking Enforcement	200
Cycleway Improvements (countywide)	120
Jointly Funded Minor Improvements	200
Major Roadworks	90
Major Scheme Development	100
New Footpaths / Rural Pedestrian Improvements	50
Safety Schemes (Small and Medium size)	250
Speed Management	76
Strategy Development	100
Cambridge and the Market Towns	
Cambridge Access Strategy	180
Market Town Transport Strategy schemes	500
Major Project - St Neots Cycle Bridge	500
Bus Infrastructure - Huntingdon	50
Smarter Travel Management	
HCV Routing	40
Personalised Travel Plan	55
Travel for Work	40
Safer Routes to School	100
Traveline development	15
Guided Busway Contribution	1,000
Total	3,712

Figure 2.2 How Integrated Transport programme delivery meets LTP Objectives

Programme Area	LTP Objective				
	1	2	3	4	5
Countywide programmes					
Accessibility Works	✓	✓			
Air Quality Monitoring	✓				✓
Civil Parking Enforcement			✓		
Cycleway Improvements (countywide)	✓		✓	✓	✓
Jointly Funded Minor Improvements	✓		✓		
Major Roadworks			✓		
Major Scheme Development		✓	✓		
New Footpaths / Rural Pedestrian Improvements	✓	✓	✓		✓
Safety Schemes (Small and Medium size)	✓	✓	✓		
Speed Management	✓	✓	✓		
Strategy Development	✓	✓	✓	✓	✓
Cambridge and the Market Towns					
Cambridge Access Strategy	✓	✓	✓	✓	✓
Market Town Transport Strategy schemes	✓	✓	✓	✓	✓
Major Project - St Neots Cycle Bridge	✓		✓	✓	✓
Bus Infrastructure - Huntingdon	✓		✓	✓	
Smarter Travel Management					
HCV Routing	✓				
Personalised Travel Plan			✓		
Travel for Work			✓		
Safer Routes to School	✓		✓		
Traveline development	✓		✓		
Guided Busway Contribution	✓		✓	✓	✓

LTP Objectives

1. Enabling people to thrive, achieve their potential and improve their quality of life
2. Supporting and protecting vulnerable people
3. Managing and delivering the growth and development of sustainable communities
4. Promoting improved skill levels and economic prosperity across the county, helping people into jobs and encouraging enterprise
5. Meeting the challenges of climate change and enhancing the natural environment

Integrated Transport: Countywide Programmes

Accessibility Works

This programme area helps to fund small scale improvements to make the transport network more accessible, particularly for vulnerable groups. For example responding to requests for blue badge parking spaces to be designated.

Air Quality Monitoring

Air quality monitoring and analysis is essential for providing data and information on the impact of traffic on air quality. This £15,000 will contribute towards the work undertaken by the District Councils.

Civil Parking Enforcement

There is an aspiration for a countywide Civil Parking Enforcement (CPE) scheme to be in place across the county (see our LTP Policies and Strategy document page 4-9 for further information). At present CPE only exists in Cambridge but East Cambridgeshire District Council are keen to progress CPE in East Cambridgeshire in 2011/12, for which £200K has been allocated.

Cycleway Improvements (countywide)

We are committed to improving our cycle network so that more and more journeys can be made by bicycle. In 2011/12 planned improvements will include jointly funded cycleway improvements in Cambridge and residual works associated with the Hartford to Houghton cycleway.

Jointly Funded Minor Improvements

Working under cost sharing arrangements with District Councils, this programme area funds approved minor highway improvements costing more than £5,000. Approved improvements may also be privately funded by Parish Councils, businesses or private individuals. Typically measures include road markings, traffic signs and street furniture. Further information is available on our [website](#). The spending policy for 2011/12 will be agreed with the Lead Member for Highways and Access.

Major Roadworks

In 2011/12 no major roadworks are planned but the County Council has funding committed to works associated with major transport schemes which have been recently delivered, such as residual works for Papworth Everard Bypass and Fordham Bypass and landscape aftercare.

Major Scheme Development

Although there are no major transport schemes planned for delivery in 2011/12, the planning and development for future major schemes is required so that we are ready to begin delivery when funding becomes available. In 2011/12 funding examples include scheme development and major framework contract management and review.

Figure 2.3 Integrated Transport Block: Countywide programmes, 2011/12

Programme Area	LTP3 funding (£000's)
Countywide programmes	
Accessibility Works	31
Air Quality Monitoring	15
Civil Parking Enforcement	200
Cycleway Improvements (countywide)	120
Jointly Funded Minor Improvements	200
Major Roadworks	90
Major Scheme Development	100
New Footpaths / Rural Pedestrian Improvements	50
Safety Schemes (Small and Medium size)	250
Speed Management	76
Strategy Development	100
Total	1,232

New Footpaths / Rural Pedestrian Improvements

£50,000 has been set aside in 2011/12 to fund improvements such as new gates and gaps to improve accessibility, byway management and footpath surfacing improvements.

Safety Schemes (Small and Medium size)

We are committed to improving road safety and use cost-benefit analysis to score small and medium size safety schemes. In this programme area, one safety scheme is planned for 2011/12 on Madingley Rise, Cambridge.

Speed Management

This budget area funds the investigation and implementation of speed limits, covering the cost of surveys and assessment work as well as minor works for implementing speed limits such as signing and road markings. £76,000 is budgeted for 2011/12.

Strategy Development

In 2011/12 transport strategies will be developed for a number of towns in the county. Updated strategies are underway for Cambridge (Cambridge Area Transport Strategy) and Wisbech and a new strategy for Whittlesey is also under development. Subject to available resource, updated strategies for March and Huntingdon & Godmanchester are also planned and we also expect to begin work on a new countywide Rural Transport Strategy in late 2011. Funding for strategy development incorporates research and consultation with stakeholders and the public.

Integrated Transport: Cambridge and the Market Towns

Cambridge Access Strategy

From 2012/13, this programme area will refer to work being carried out as part of the new Cambridge Area Transport Strategy (see page 4-11 in our Policies and Strategy document). In 2011/12, under the existing strategy, examples of what funding will be spent on include, a central area sign review, ring road and radial route management review, and bus priority on Newmarket Road.

Market Town Transport Strategy schemes

As noted on page 4-11 of our Policies and Strategy document, we now have eight adopted market town transport strategies and a new strategy for Whittlesey under development. Within each strategy is an implementation programme, listing the schemes and measures to be delivered during the lifetime of the strategy. Funding for schemes is allocated fairly between the market towns and is also informed by existing commitments.

Market Town Major Project - St Neots Cycle Bridge

We have committed £500,000 from the 2011/12 budget to contribute towards the estimated £3.5 million cost of a new foot and cycle bridge in St Neots to connect the communities of Eaton Socon and Eynesbury. The other funding sources are Huntingdonshire District Council, Sustrans'

Figure 2.4 Integrated Transport Block: Cambridge and Market Town programmes, 2011/12

Programme Area	LTP3 funding (£000's)
Cambridge and the Market Towns	
Cambridge Access Strategy	180
Market Town Transport Strategy schemes	500
Market Town Major Project - St Neots Cycle Bridge	500
Bus Infrastructure - Huntingdon	50
Total	1,230

Connect2 bid to the Big Lottery Fund and developer contributions. It is anticipated that the bridge will open in late summer 2011.

Bus Infrastructure – Huntingdon

Funding under this programme heading will support the preparatory design work for bus priority measures on Houghton Road, St Ives.

Integrated Transport: Smarter Travel Management

HCV Routing

Work is ongoing with the freight industry to better manage HCV traffic by giving freight companies the Highway Authority's preferred routes to consider, when planning their journeys. See our LTP Policies and Strategy document, page 4-12 for further information. In 2011/12 funding will be spent on the development of a Lorry Management Strategy and an Environmental Weight Limit Policy.

Personalised Travel Plan

This programme area funds a number of low cost, high value projects aimed at encouraging people to travel by foot, bicycle and public transport, particularly for shorter and commuter journeys. Projects to be supported in 2011/12 include support and promotion for Camshare, the car sharing website; promotion of active travel with a focus on health benefits and the promotion of adult cycle training in rural areas.

Travel for Work

The County Council contributes funding towards the independent Cambridgeshire Travel for Work Partnership which works with businesses and organisations on a voluntary basis to implement policies, schemes and measures to encourage employees to consider alternatives to driving alone on their commute to work, and also for business trips. See page 4-41 of our LTP Policies and Strategy document for further information.

Safer Routes to School

In 2011/12 funding will be spent delivering schemes and measures identified by schools already on the Safer Routes to School programme. The SRTS team works with schools to achieve improved road safety in the vicinity of the school and a reduction in travel to school by car, through education, encouragement and engineering measures. See page 4-71 of our LTP Policies and Strategy document for further information.

Traveline development

Traveline is an online travel planning tool to which local authorities submit public transport service information to enable passengers to forward plan their journeys by bus. The funding covers the cost of the annual subscription.

Figure 2.5 Integrated Transport Block: Smarter Travel Management programmes, 2011/12

Programme Area	LTP3 funding (£000's)
Smarter Travel Management	
HCV Routing	40
Personalised Travel Plan	55
Travel for Work	40
Safer Routes to School	100
Traveline development	15
Total	250

Integrated Transport: Guided Busway Contribution

This money has been allocated as a contingency arrangement to cover the risk that the final cost of The Busway exceeds the budget. The Council does not expect this contingency to be needed, but final settlement with The Busway contractor is unlikely to take place before 2012/13.

Maintenance Block

Figure 2.6 shows our programme of maintenance schemes for 2011/12. We have not included significant detail here, and as with the Integrated Transport programme, our Maintenance Programme will be reviewed and updated on an annual basis.

Carriageway / Footway Maintenance

Carriageway maintenance – Non Principal Roads

The funding for this programme area is largely used for carriageway resurfacing, patching, drainage and to retread sections of carriageway.

Carriageway maintenance – Principal Roads

Figure 2.6 Maintenance Block programme, 2011/12

Programme Area	LTP3 funding (£000's)
Carriageway / Footway Maintenance	
Carriageway maintenance – Non Principal	
Carriageway maintenance – Principal	7,161
Footway Maintenance and Cycle Paths	
Rights of Way	140
Street Lighting	140
Structural Maintenance	
Strengthening of Bridges to carry 40 tonne loading	
Structural Maintenance of existing highway structures	2,448
Traffic Management	
Traffic Signal Replacement	600
Integrated Highways Management Centre	179
Real Time Passenger Information	137
Total	10,805

On the principal road network, funding is largely spent on carriageway resurfacing and patching.

Footway Maintenance and Cycle Paths

The funding for this programme area typically covers the cost of repairs to footways and cycle paths and drainage improvements.

Rights of Way

Signage and way-marking, bridge improvement programme, Parish paths grants and Definitive Map corrections and consolidation are some examples of measures to be delivered under this programme area in 2011/12.

Figure 2.7 How Maintenance programme delivery meets LTP Objectives

Programme Area	LTP Objective				
	1	2	3	4	5
Carriageway / Footway Maintenance					
Carriageway maintenance – Non Principal	✓	✓	✓		
Carriageway maintenance – Principal	✓	✓	✓		
Footway Maintenance and Cycle Paths	✓	✓	✓		✓
Rights of Way	✓	✓	✓		✓
Street Lighting					
Structural Maintenance					
Strengthening of Bridges to carry 40 tonne loading			✓		✓
Structural Maintenance of existing highway structures			✓		✓
Traffic Management					
Traffic Signal Replacement			✓		
Integrated Highways Management Centre	✓	✓	✓	✓	
Real Time Passenger Information	✓	✓	✓		✓

LTP Objectives

1. Enabling people to thrive, achieve their potential and improve their quality of life
2. Supporting and protecting vulnerable people
3. Managing and delivering the growth and development of sustainable communities
4. Promoting improved skill levels and economic prosperity across the county, helping people into jobs and encouraging enterprise
5. Meeting the challenges of climate change and enhancing the natural environment

Street Lighting

Cambridgeshire County Council maintains over 57,500 street lights, 3,900 illuminated traffic signs and 2,300 illuminated bollards in the county which are maintained as part of an ongoing programme.

Structural Maintenance**Strengthening of Bridges to carry 40 tonne loading**

All bridges requiring strengthening are subjected to a risk assessment before funding is allocated. Funds are allocated where most needed, although priority is normally given to improving and maintaining structures on the Principal Road Network.

Structural Maintenance of existing highway structures

Significant funding is set aside for the maintenance of highway structures such as retaining walls, culverts and drainage.

Traffic Management**Traffic Signal Replacement**

The County Council looks after a total of 350 traffic signals, including 120 junctions. There is an ongoing programme of traffic signal replacement across the county, when and where they are

required. Over the period of this LTP we will seek to adopt more efficient maintenance programmes for traffic signals.

Integrated Highways Management Centre

The Council has developed a strategy to monitor traffic in real time, and has procured a Common Database as part of the Integrated Highways Management Centre (IHMC) based at Shire Hall, Cambridge. See page 4-10 in our LTP Policies and Strategy document for more information. In 2011/12 maintenance funding will be used to maintain both the 'back office' and on street elements of the IHMC so that we can continue collecting and analysing data to help better manage the network.

Real Time Passenger Information (RTPI)

We now have a large number of RTPI flags at bus stops and stations around the county which need to be maintained so that bus users are well informed about the arrival of timetabled bus services. £137,000 has been allocated in 2011/12 for maintaining our existing network of real time information displays, such as, energy and communication costs, fixing faults and other repairs.

Funding from development

As a result of the planned growth in the county, we expect to receive significant contributions towards transport improvements, from developers.

Our Cambridge Area Transport Strategy and Market Town Transport Strategies provide an effective policy framework for securing funding from developers using two mechanisms - Section 106 Agreements and the Community Infrastructure Levy.

Section 106 funding

S106 Agreements are negotiated as part of planning permissions. Cambridgeshire has a good record of securing S106 payments towards both supporting our capital programme and contributing towards the revenue funding of transport initiatives. This funding only becomes available when the S106 planning agreements are completed or when development is implemented.

Examples of schemes part-funded or fully funded by development include:

- Cambridgeshire Guided Busway
- Addenbrooke's Access Road, Cambridge
- Papworth Everard Bypass
- Riverside cycle bridge, Cambridge
- Coldhams Lane cycle bridge, Cambridge
- St Neots Railway Station improvements

The Community Infrastructure Levy

The Government has legislated to introduce the Community Infrastructure Levy, which will allow local authorities to levy a charge on identified new development to be spent on local and sub-regional infrastructure to support development.

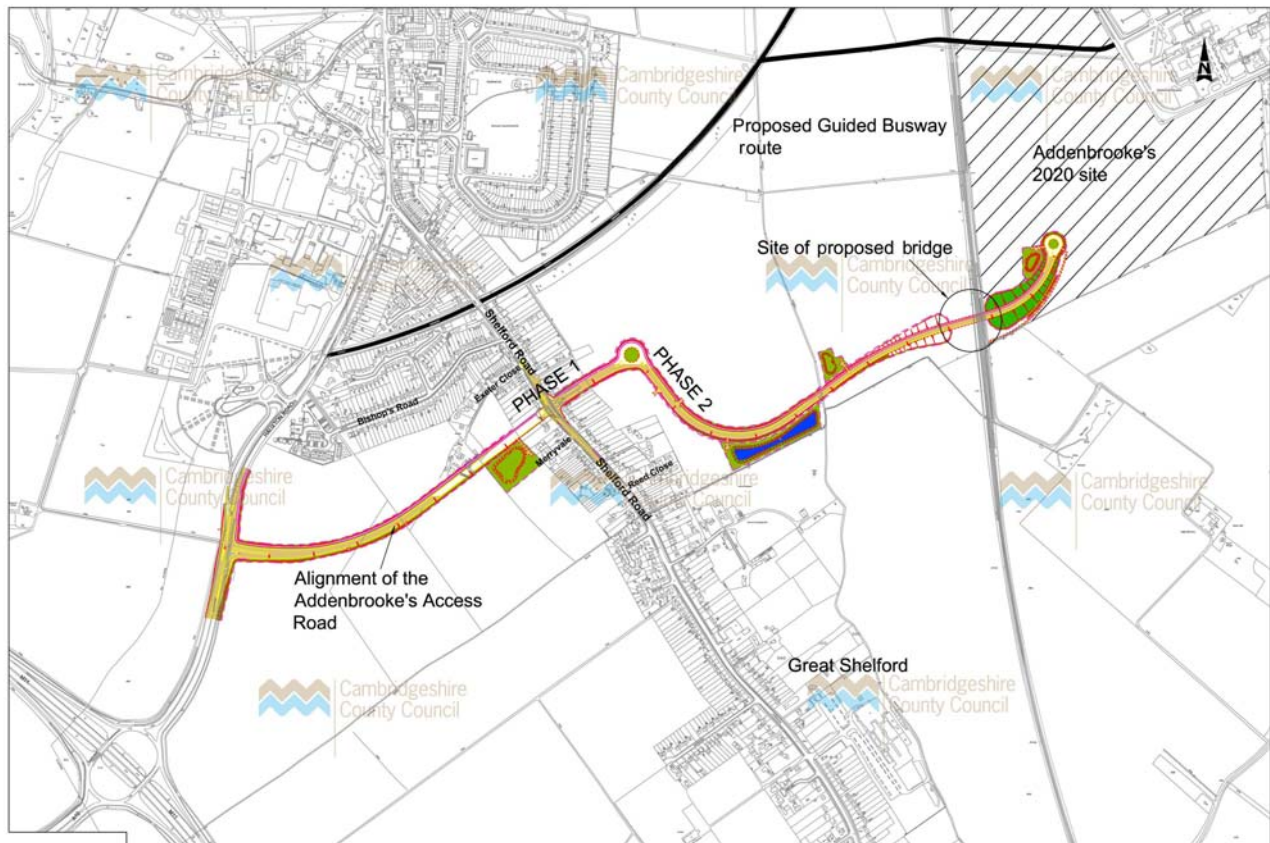
Case Study: Addenbrooke's Access Road

The new road, known as Addenbrooke's Road, is 1.5 miles long and 9.5 metres wide and was opened on 27th October 2010. It connects the Cambridge Biomedical Campus including Addenbrooke's Hospital to the M11. The road makes it easier for patients, employees and visitors to travel to the site and will help ease the traffic generated by the adjacent emerging developments including Glebe Farm, Clay Farm/Showground site and the Campus expansion.

It is predicted that the new road will carry 21,500 vehicles a day between Hauxton Road and Shelford Road and 10,200 vehicles between Clay Farm and Addenbrooke's Hospital when all the developments in the area are completed. The road also includes 1.5 metre wide on-road cycle lanes on each side of the road and facilities for pedestrians which aim to encourage people to use more sustainable travel modes.

The cost of the new road is about £25 million and it has been paid for by developers working in the area and out of Central Government's Growth Area Fund' – a fund set up by the Government for projects which are essential to support development in growth areas and secured by a partnership of the local authorities and Cambridgeshire Horizons.

Figure 2.8 Route of the Addenbrooke's Access Road



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Other sources of funding

There are a number of current and potential sources of additional funding that the County Council will seek to secure to best provide for the transport needs of our existing and future communities.

Community Infrastructure Fund (CIF)

CIF is designed to support the delivery of small and medium sized transport schemes that are directly linked to major housing developments or unlock opportunities for new housing supply.

Cambridgeshire was awarded £3M for the Cambridge Gateway project which will put in place a series of measures to enhance sustainable transport via an interchange at Cambridge railway station, which will help improve connectivity between bus and rail, and promote a wider use of public transport, walking and cycling.

Funding from other local authorities

In addition to the sources of funding noted above, we also receive funding from the District and Parish Councils for transport. Funding from these sources largely comes through the Jointly Funded Minor Highway Improvement schemes.

3. The 2011/12 Revenue Programme

The Council continues to use revenue expenditure to improve transport outcomes and speed up delivery of key elements of the LTP. Revenue funds come mainly from local taxation and grants from Government. Preliminary scheme costs and the development of scheme bids and studies are often met from revenue budgets.

Further detail on areas of revenue expenditure are set out below. Where appropriate we have also outlined the contribution made towards our targets and objectives. Details of recent and future levels of revenue expenditure are contained in [Figure 1.2](#).

Road Safety

Education

Revenue funding is used to for a range of educational programmes aimed at reducing accident rates. Influencing the behaviour of road users is important to reduce the risk suffered by each user group. There are a wide range of campaigns focussed on individual groups, such as the Stop, Look, Listen road safety programme aimed at younger children, along with more in depth and thought provoking information and education techniques supplied for older age groups. Spike the Road Safety Hedgehog continues to make appearances at schools across the county. However, funding for road safety education will decline over the first four to five years of the Plan. We will endeavour to secure sponsorship funding where possible. Funding for cycle training will continue until 2014/15.

Engineering

A range of improvements are funded where possible with revenue funding. These include smaller accident remedial works such as anti-skid surfacing, footway improvements and road markings.

Public Transport

Supported bus services

Revenue funding is mostly used to fund socially necessary bus services that cannot be provided commercially. However, due to severe financial pressures and the need to provide public transport in a more innovative way, revenue funding for contracted bus services will be phased out over the next four to five years. This could affect accessibility to services in rural communities. However, extra funding for community transport will be made available as well as funding for pump-priming new community transport initiatives as part of the localism agenda.

Park and Ride

Services from the Park and Ride sites are commercially funded by Stagecoach, however the maintenance of the associated infrastructure continues to be funded via the parking charges imposed in the city centre.

Traffic Management

To keep traffic moving Cambridgeshire County Council continues to fund a range of traffic management measures. Traffic management has seen rapid expansion over recent years and is continuing to grow to make use of the latest technology. However, the infrastructure that is

associated with Real Time Bus Information, traffic signals and other areas also requires maintenance and this is likely to be an increasing source of demand for revenue funding in future years. Parish Councils will be given the opportunity to take over the maintenance responsibility for vehicle activated signs. We will continue to maintain vehicle activated signs where safety is the key concern.

4. Development of the Implementation Plan

The current financial climate, the recent lack of clarity over levels of core funding for transport, and the changing national policy context led to the decision to only include a detailed programme for 2011/12 in this first edition of the LTP3 Implementation Plan. For those same reasons, we need to consider the most effective organisational structures and programme areas to deliver the LTP3 from 2012/13 onwards. The following paragraphs set out the work that will be undertaken through 2011 to develop the Implementation Plan for the period from 2012/13.

Integrated Transport and Maintenance Blocks

With significantly less funding available than during the LTP2 period, from 2012/13 onwards, we need to look at whether our existing organisational structures are best suited to delivering transport improvements and major maintenance works.

With this in mind, we will also be reviewing the capital programme budget areas to ensure that they offer value for money by producing the greatest benefits from investment to achieve the objectives and targets we have set out in our Strategy. We need to establish whether budget cuts have made some programme areas untenable and then identify alternative ways of delivery, or suspend programme areas in the short term until sufficient funding is identified or available in the future.

Revenue programme

As with our capital programme, some difficult decisions will also need to be made about our revenue programme. Again, it is essential that our funds are targeted on the most appropriate and cost effective schemes.

Major schemes

Major schemes are classed as schemes costing over £5 million. There are two schemes included in LTP3, as outlined in Section 4. They are:

- Chesterton Interchange
- Ely Southern Link Road

For Chesterton Interchange, we are examining alternative options for funding this scheme on a commercial basis from within the rail industry or by a third party private sector investor, or through local authority investment.

For the Ely Southern Link Road, we will continue to work with East Cambridgeshire District Council to develop a scheme to address the problems in the station area, focussing on reducing the cost of the scheme, reducing negative impacts and identifying an alternative funding package, which is likely to need to rely on funding from a range of sources. Potential funding sources include:

- Government funding: Regional Growth Fund, Local Sustainable Transport Fund, Major Scheme funding (2015/16 at the earliest)
- Developer funding
- Rail industry funding

Local Sustainable Transport Fund

Guidance on the Local Sustainable Transport Fund was published in January 2011. The Council will be working with the district councils, the business community and other partners to develop a bid to the fund. Any future bid is likely to include packages of measures aimed at improving sustainable transport, tackling climate change and growing the economy.

Regional Growth Fund

Some £1.4 billion is available nationally from the Regional Growth Fund. Three rounds of bidding over the three year availability of the Fund are expected. In January 2011 the Greater Cambridge-Greater Peterborough Local Enterprise Partnership submitted a bid to the Regional Growth Fund for £10 million to cover 50% of the cost of Chesterton Station. At the time of writing, the result of the bid was unknown.

5. Monitoring performance and programme management

Monitoring the effectiveness of our Strategy and Implementation Plan is a key part of this Local Transport Plan. We want to ensure that the delivery of the Plan is as effective as possible and is providing value for money. We have therefore developed a monitoring framework to assess and review progress. This chapter sets out the indicators and targets we will use to monitor our progress towards delivering our strategy and achieving our objectives. The indicators we have chosen reflect the issues which are most important to Cambridgeshire while at the same time enabling us to compare our progress against other local authorities in the country.

In order for the LTP to be successful, effective programme management is required. This chapter also sets out the key programme management processes which are followed to ensure the successful management of the LTP programme.

Performance management

The Council has comprehensive systems in place for monitoring and managing performance, projects and finance.

The Council's performance management system CorVu was introduced in 2008. It provides performance information about the Integrated Plan and the Council's Priorities. It highlights milestones achieved as well as areas requiring attention. It has brought about an improvement in the way we collect and report performance information and ensures we use this information to improve the way we do things. It also assists with programme and risk management. Further information on risk management can be found in our Implementation Plan.

Thorough monitoring of targets allows the Council and its partners to take action when targets are not on track, thereby delivering improved outcomes and demonstrating an effective performance management system. Furthermore, this robust system for reviewing LTP targets ensures they are, and will remain, realistic and challenging.

The Department for Transport will not formally assess this LTP or require submission of a formal monitoring report. It is therefore up to the Council to decide how best to report progress in delivering our strategy and meeting our targets. To ensure the LTP is accountable to the local community we will report progress on an annual basis via our website.

Performance indicators

Government is currently reviewing its policy on local authority performance including the National Indicator set – which is currently the common monitoring framework for all local authorities. [Figure 5.1](#) sets out the indicators we have adopted to monitor our Local Transport Plan. We have included both locally set indicators as well as some indicators contained in the National Indicator Set where these are felt to be particularly important for Cambridgeshire and where they demonstrate progress towards achieving our objectives. This will also enable us to evaluate our progress compared to other local authorities. This position, and our targets and indicators will be reviewed once government has confirmed the requirements for data collection and monitoring, following the removal of the National Indicator set.

Targets

Each indicator will be monitored over the lifetime of the LTP, unless it is removed or replaced in the indicator set as a result of changes to national or local policy or monitoring practice.

For a number of indicators, detailed targets have been set. [Figure 5.1](#) notes which indicators have associated targets. For others, where the evidence base is more complex, assessment of progress may be through the assessment of trends rather than of absolute numbers. An example of this is air quality, where absolute data on pollutant concentrations will not give a robust year-on-year picture of the position, as there can be marked variations due to weather conditions. However, in cases such as this, looking at longer term trends can allow progress to be assessed.

Figure 5.1 Cambridgeshire LTP3 indicators

Area	Ref.	Indicator	Target set (Yes No)
Road Safety	LTP 01	People killed or seriously injured in road traffic accidents	✓
	LTP 02	Children killed or seriously injured in road traffic accidents	✓
	LTP 03	Pedestrians and cyclists killed or seriously injured in road traffic accidents	✓
	LTP 04	Road accident casualties slightly injured	✗
Trends in travel	LTP 05	Local bus passenger journeys originating in Cambridgeshire	✓
	LTP 06	Bus services running on time	✓
	LTP 07	Cycling trips index	✓
	LTP 08	Mode of travel to school	✓
	LTP 09	Traffic travelling across the Cambridge radial cordon	✓
	LTP 10	Congestion – average journey time per mile during the am peak	✓
Environment	LTP 11	Emissions of greenhouse gases from road transport per capita	✓
	LTP 13	Trends in Air Quality in AQMAs	
	LTP 13	Air Quality in Cambridge City Centre	
Road and footway condition	LTP 14	Principal roads where maintenance should be considered	✓
	LTP 15	Non-principal classified roads where maintenance should be considered	✓
	LTP 16	Condition of footways / cycleways	✗

All indicators cover the whole of the county unless otherwise stated.

Where targets have been set, they are based on a realistic assessment of what we can achieve given the current position and past trends, funding we have available and the planned impact of our Implementation Plan. They aim to be realistic yet challenging. However, the current funding climate does bring a degree of uncertainty as to how much progress will be possible in some areas; indicators where this may be an issue are highlighted in the supporting text.

Road safety indicators

The Department for Transport consulted in July 2009 on proposals for a new road safety strategy for the period to 2020. The consultation included proposals for four key road safety indicators and national targets for them. Since that time, there has been no confirmation from the Department as to whether the proposals in the consultation will be taken forward.

The LTP3 road safety indicators therefore carry forward our three LTP2 indicators, and also include a new indicator for pedestrian and cycle casualties killed or seriously injured. They reflect where possible the national position, but due to the lack of clarity, will need review early in the lifespan of LTP3.

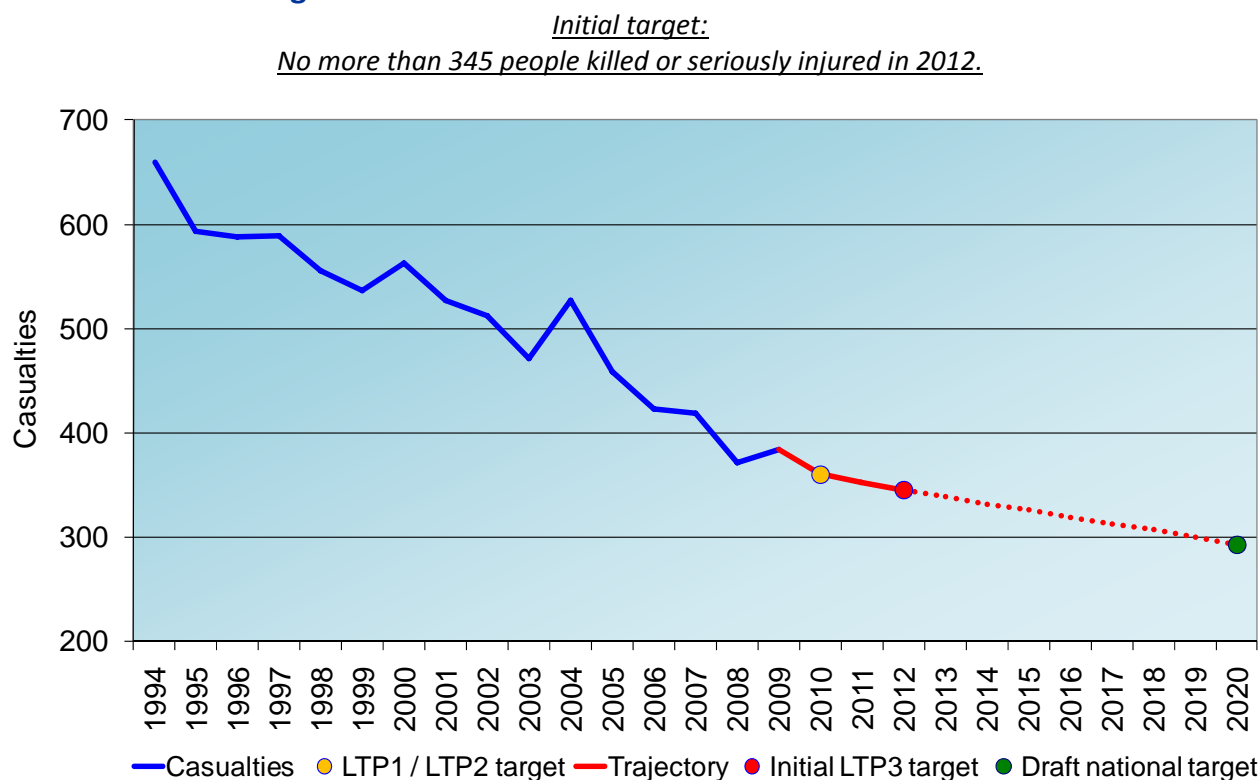


LTP 01: People killed or seriously injured in road traffic accidents

The proposed national road safety targets outlined by the Department for Transport in July 2009 sought a 33% reduction in casualties killed or seriously injured by 2020. We have therefore set initial targets for the period to 2012 for this indicator in line with this reduction.

Figure 5.2 shows progress against this indicator since 1994, and the initial LTP3 target for 2012.

Figure 5.2 Indicator LTP 01: People killed or seriously injured in road traffic accidents in Cambridgeshire

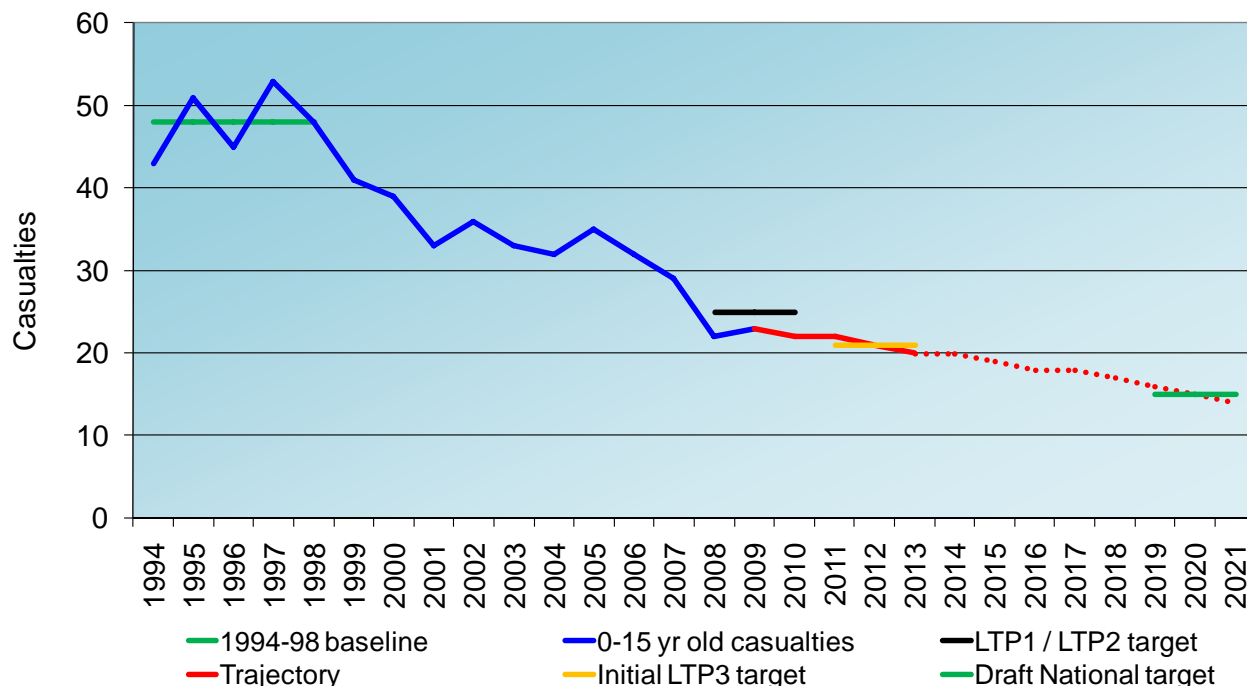


LTP 02: Children killed or seriously injured in road traffic accidents

Figure 5.3 sets out our progress in reducing the number of children killed or seriously injured in road traffic accidents, and the initial LTP3 target for this indicator. In Cambridgeshire, we have met the national target that applied through the LTP1 / LTP2 period to achieve a reduction of 50% from the 1994-98 baseline by 2010.

Figure 5.3 Indicator LTP 02: killed or seriously injured in road traffic accidents in Cambridgeshire

Initial target: No more than 21 children killed or seriously injured per year on average in 2011, 2012 and 2013.



As the numbers of casualties covered by this indicator is small, targets are framed as a three year average rather than for a single year, to reduce the chances of unusually high or low figures for individual years skewing the assessment of progress.

The draft national target for 2020 consulted on in 2009 is for a further 50% reduction in children killed and seriously injured in road traffic accidents. The National Indicator for child road accident casualties has to date included 0-15 year olds. The 2009 consultation on casualty reduction targets beyond 2010 proposed to expand the definition to include 16 and 17 year olds. If this change is adopted, then the Council will monitor progress against the new definition.

Consideration as to whether there should be a new target for this indicator for the period to 2020 will be made once the DfT has clarified the national position.

LTP 03: Pedestrians and cyclists killed or seriously injured in road traffic accidents

Cambridgeshire has high levels of involvement of cyclists in accidents, particularly in Cambridge, where 56% of injury accidents in 2009 involved cyclists. The number of Killed or Seriously Injured (KSI) pedestrians and cyclists has dropped by 24% in the period from 1994, compared to a drop of around 40% for all KSI casualties. Positively, casualty rates in Cambridgeshire for pedestrians and cyclists are generally better than the average for Great Britain, but high levels of cycling lead to more incidents than in many other areas.

Figure 5.4 Indicator LTP 03: Pedestrians and cyclists killed or seriously injured in road traffic accidents (to follow)

Initial target: No more than xxx pedestrians and cyclists Killed or Seriously Injured per year on average in 2011, 2012 and 2013.

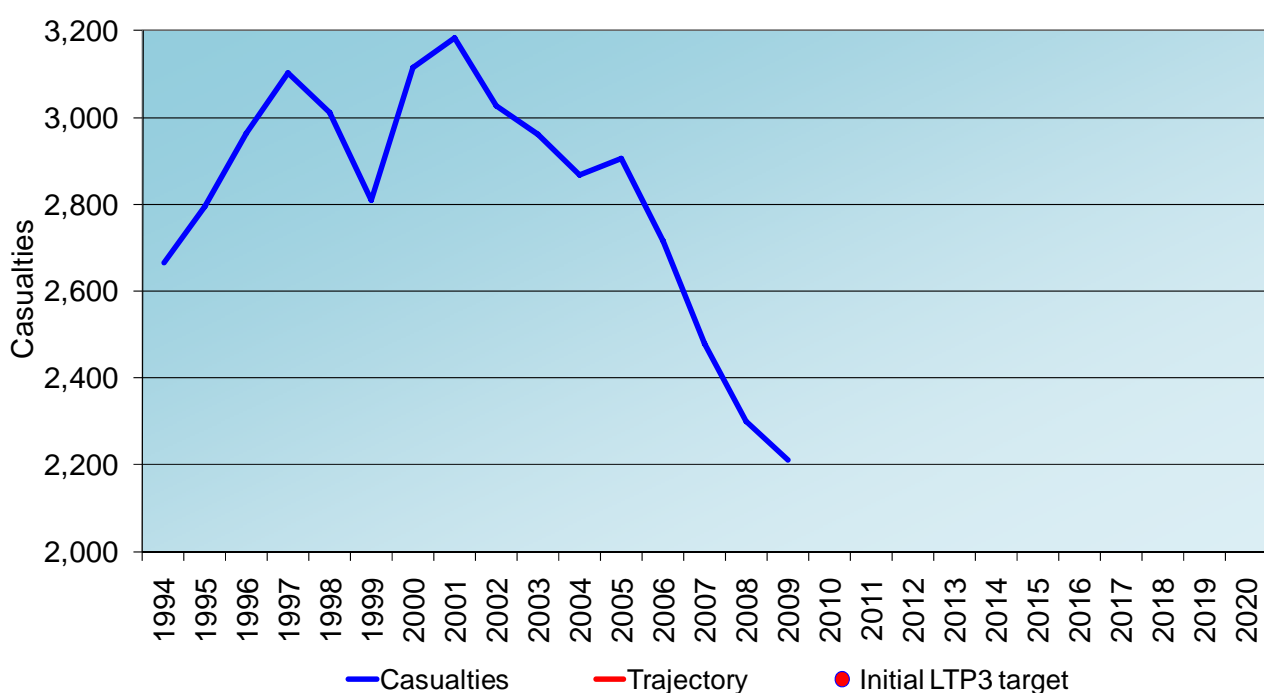
This figure and target will follow when the Government has published its new Road Safety Strategy later in 2011.

LTP 04: Road accident casualties slightly injured

The number of slightly injured casualties in road accidents is included as an LTP indicator but does not have a specific target for reduction set against it. As noted in the LTP Policies and Strategy document, the main focus of our casualty reduction programmes is to reduce the number of people killed or seriously injured in road traffic accidents. The number of slight casualties is often under-reported by those who receive them, in large part due to the fact that the injuries involved are by their very definition, slight.

Nonetheless, this indicator provides useful context to the other safety indicators, and with them, gives the overall context of reported road accident casualties in the County.

Figure 5.5 Indicator LTP 04: Road accident casualties slightly injured



Key actions to meet Road Safety targets

The Council will continue to deliver safety schemes in line with our strategy. We will work closely with partners to promote road safety and improve education and training. This will include new and improved pedestrian crossings, speed reduction measures and training initiatives for both children and adults.

The Council will progress the road safety education programme and continue to implement safety schemes, including Bikeability cycle training, Walk to School Week and cycle parking at schools.

Principal risks to the achievement of Road Safety targets and how they will be managed

Risks to the achievement of this target include higher than forecast levels of traffic growth; and delays or failure to deliver safety improvements due to lack of funding. To manage these risks we will continue to work closely with partners to ensure a focus on the most cost effective measures and initiatives, and on timely delivery.

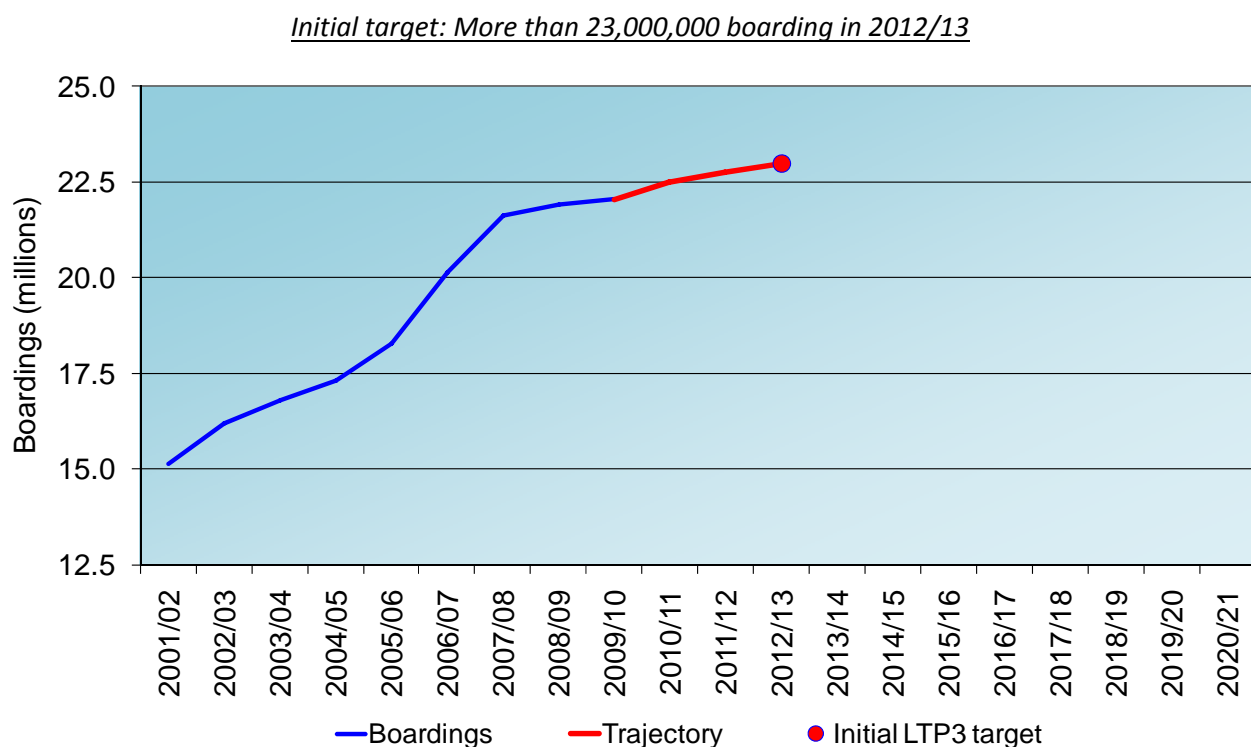
Delays to the implementation of local safety schemes and education programmes could jeopardise the achievement of this target. Regular communication with partner agencies and thorough project management will help to minimise these risks.

Trends in travel indicators

LTP 05: Local bus and light rail passenger journeys originating in Cambridgeshire

There is a strong track record of increasing bus patronage in Cambridgeshire, as illustrated in [Figure 5.6](#). The strong partnership work between the local authorities and the bus companies to improve the infrastructure and services has been critical to this success. In the period between 2001/02 and 2008/09, bus patronage in Cambridgeshire rose by almost 50%. Over the period of this plan, we will try to consolidate and build on this growth.

Figure 5.6 Indicator LTP 05: Bus trips originating in Cambridgeshire



LTP 06: Bus services running on time

There are two indicators for bus service punctuality that are measured to nationally set criteria. The first, LTP 06A, shown in [Figure 5.7](#), is the percentage of services that arrive on time.

The second, LTP 06B, shown in [Figure 5.8](#), relates to frequent services (defined as services with a 10 minute frequency or less), and measures the excess time that passengers have to wait to board such services. For a 10 minute frequency, the average amount of time that someone arriving at a stop at random should have to wait would be 5 minutes. In this example, the excess waiting time is the amount by which the average waiting time is more than 5 minutes.

The initial target for LTP 06A is to increase the number of services running on time to 75% by 2012/13.

The initial target for LTP 06B is to maintain the excess waiting time to less than 42 seconds for frequent services in Cambridgeshire.

Figure 5.7 Indicator LTP 06A: Percentage of buses running on time

Initial target: 75% or more of non-frequent bus services running on time by 2012/13.

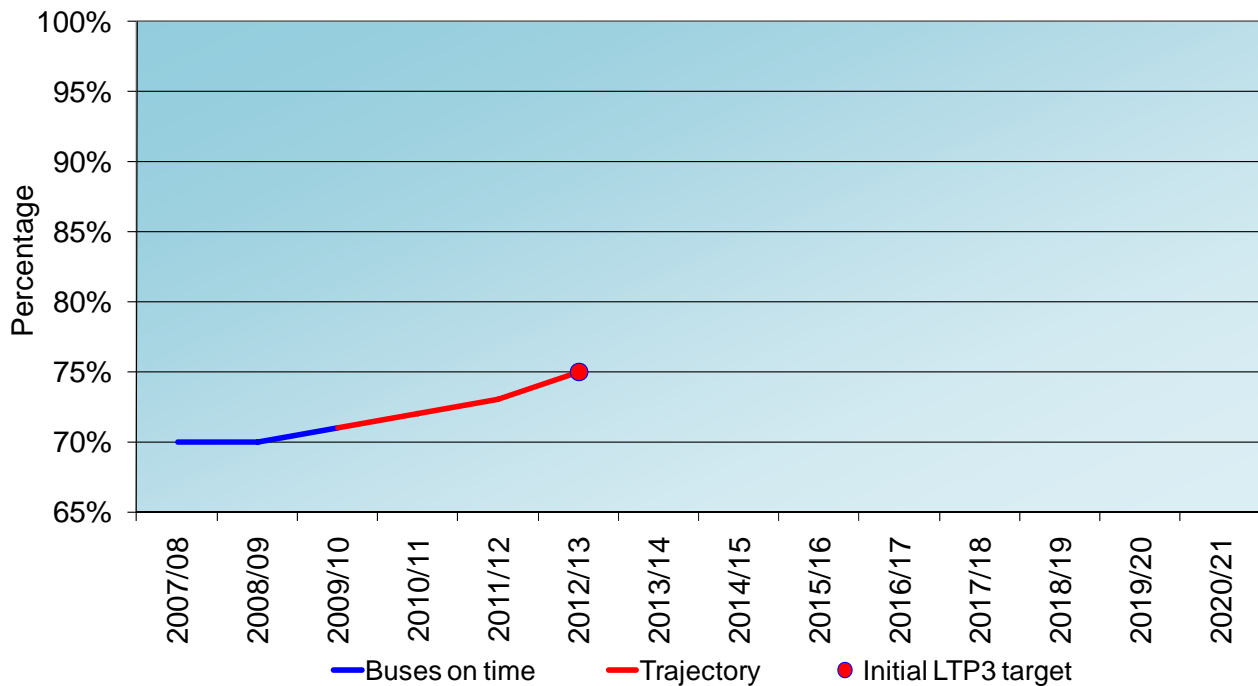
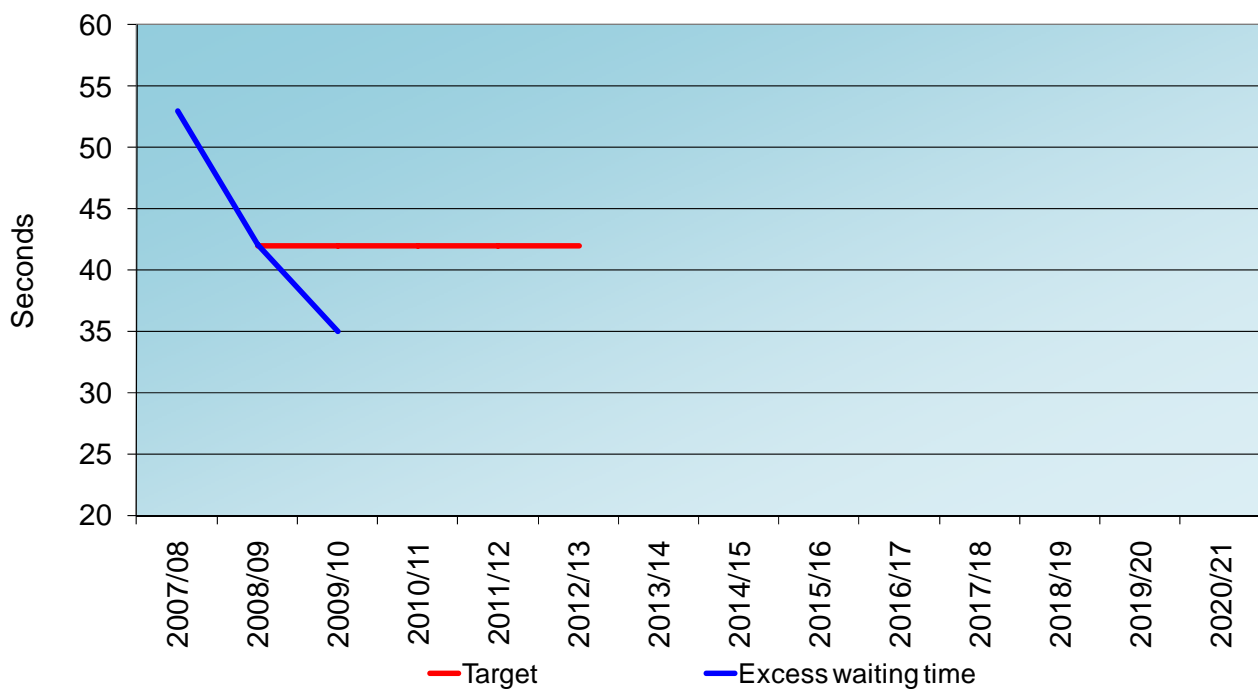


Figure 5.8 Indicator LTP 06B: Excess waiting time for frequent bus services

Initial target: No more than 42 seconds excess waiting time for frequent bus services.

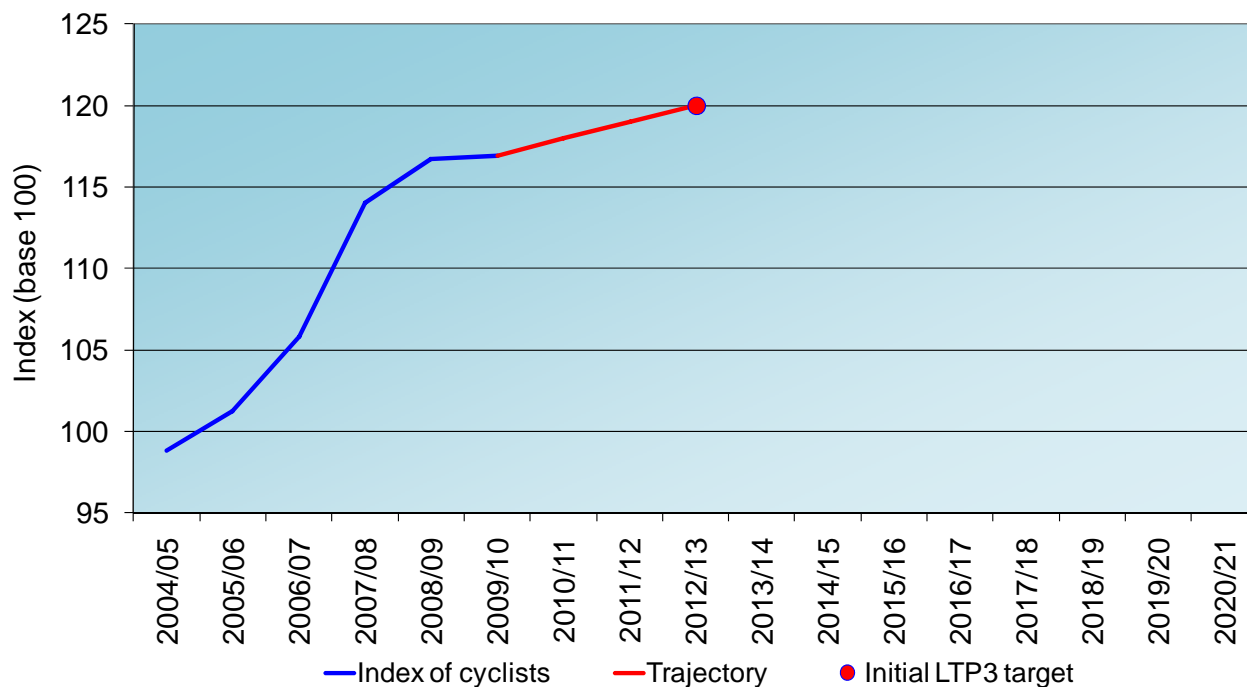


LTP 07: Cycling trips

Figure 5.9 shows the considerable progress we have made in increasing cycle trips since the base year. This reflects our commitment to improving on road and off road facilities for cyclists and our associated programmes of education, training and promotion. In 2009/10 we have delivered a number of new cycle routes in and around the Cambridge area with funding received from the Cycle Demonstration Town Fund, and their usage is likely to contribute towards achieving our initial target.

Figure 5.9 Indicator LTP 07: Index of cycle trips in Cambridgeshire (base = 100)

Initial target: 22% increase in cycling from 2004-06 base in 2012/13.

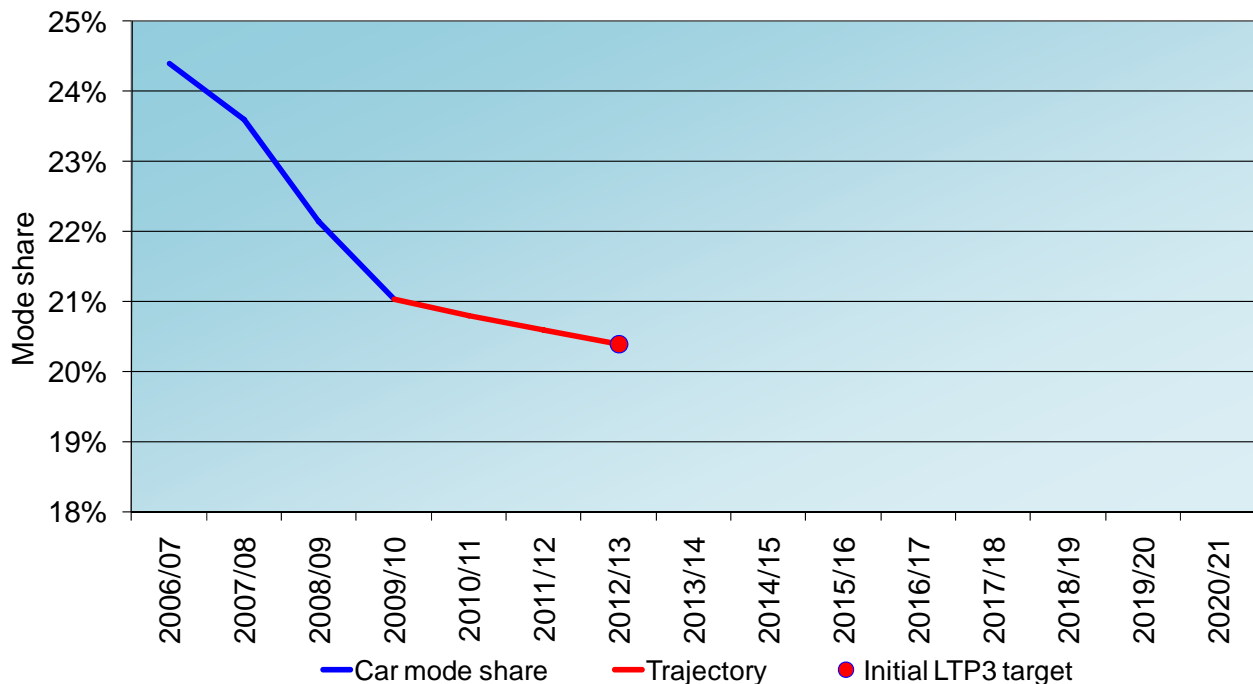


LTP 08: Mode of travel to school

There is a strong track record of reducing the number of trips to school made by private car in recent years.

Figure 5.10 Indicator LTP 08: Trips to school by private car

Initial target: No more than 20.4% of trips to school made by private car.



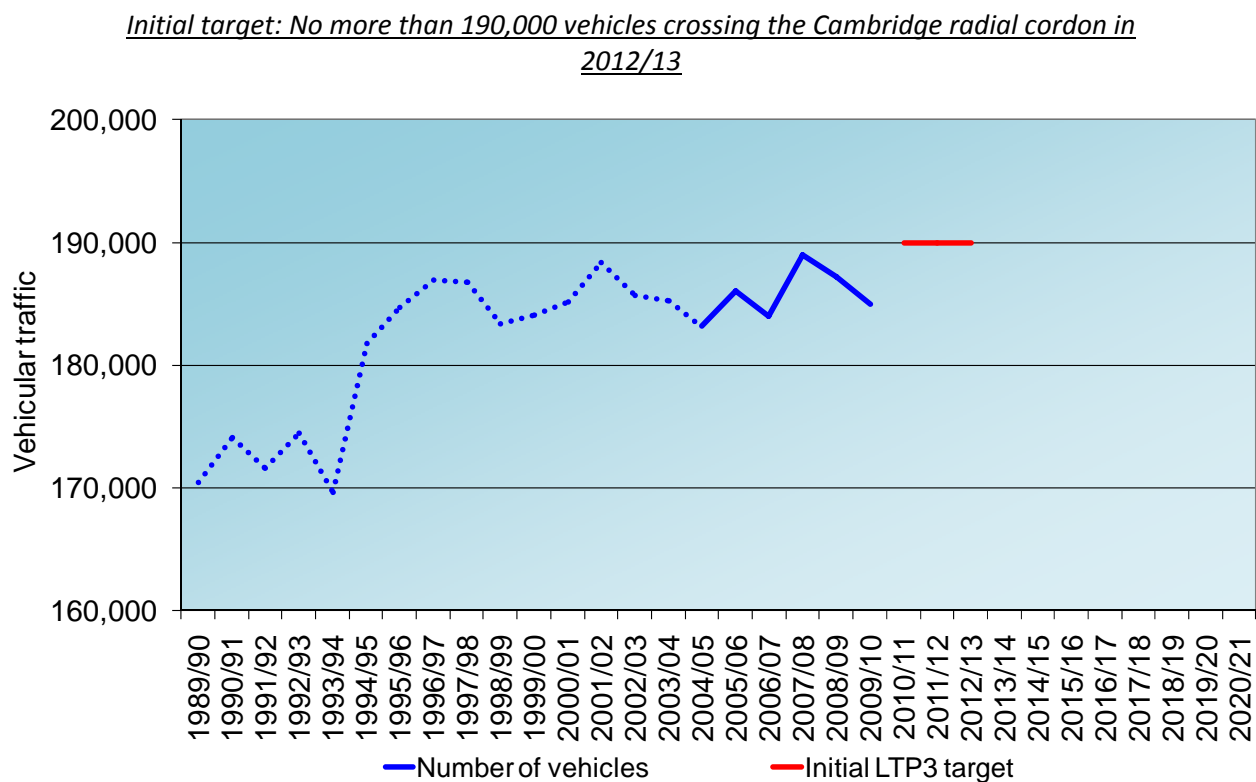
LTP 09: Cambridge radial cordon

For the past 15 years, traffic flows into Cambridge have remained relatively stable, with growth in travel into and out of the city accommodated by rail, bus and cycle trips. A new Cambridge Area Transport Strategy (CATS) is being developed and will be adopted in 2012.

An initial target for LTP 09 of no more than 190,000 vehicles a day crossing the cordon has been set. This will be reviewed as part of the development of the Strategy.



Figure 5.11 Indicator LTP 09: Daily vehicular traffic crossing the Cambridge radial cordon¹

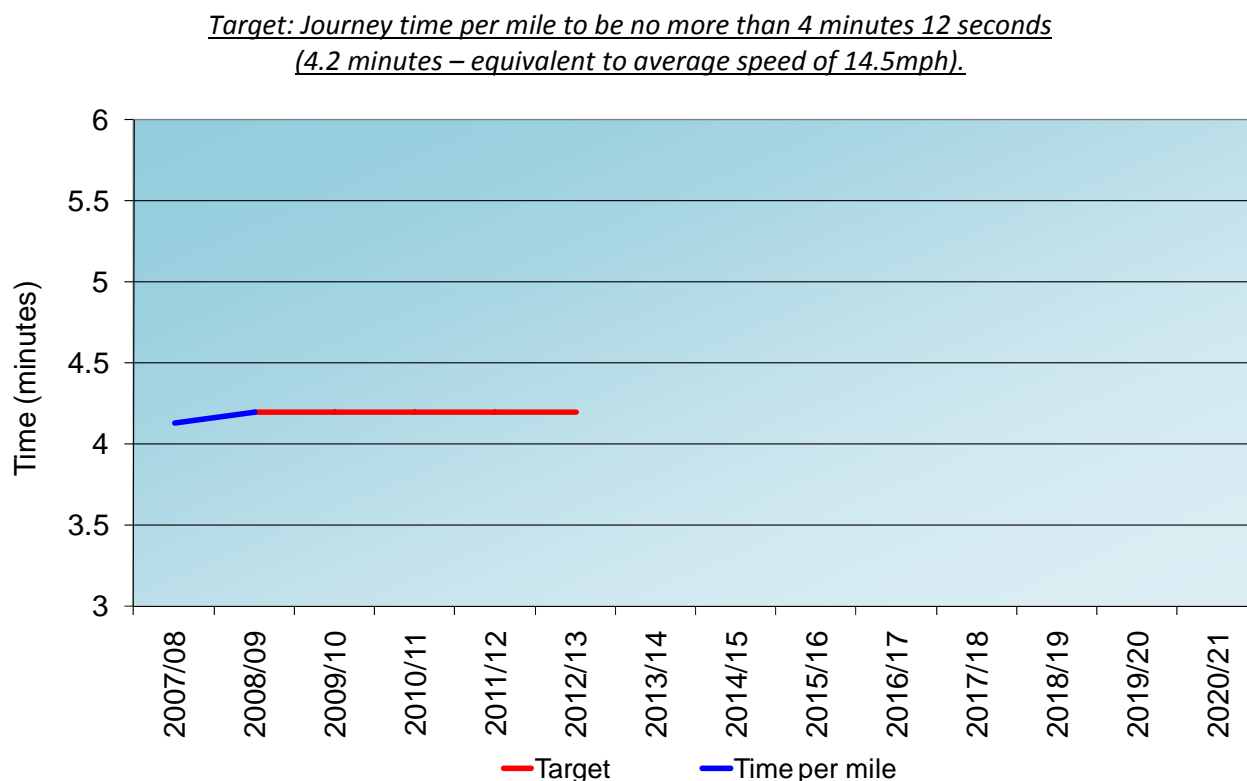


¹ Changes to the cordon points were made in 2004/05. Data was collected at both sets of cordon points in 2004/05 and 2005/06. Data in [Figure 5.11](#) for 1989/90 – 2003/04 (shown as a dashed blue line) has been normalised to be consistent with the new cordon points, and is used to illustrate the trend in traffic levels.

LTP 10: Congestion – average journey time per mile during the am peak

The data to monitor this indicator is provided by Government, using Trafficmaster data. The data is received from GPS devices in vehicles travelling on the transport network. The indicator assesses the average time to travel a mile on a sample of main routes in the county in the morning peak hour.

Figure 5.12 Indicator LTP 10: Average journey time per mile during the morning peak hour



Key actions to meet Trends in Travel targets

LTP 05 and LTP 06

The opening of The Busway alongside improvements to service frequencies and roadside infrastructure are essential to meeting these targets. Up to date accurate information and raising awareness are also important. The implementation of bus priority measures and measures such as off bus ticketing in key locations will also enhance the effectiveness and attractiveness of the bus network. The work to develop the Cambridge Area Transport Strategy is considering whether additional measures to manage demand in the city would be effective in improving the reliability of bus services and increasing patronage.

LTP 07

Investment in new cycleways such as the Hartford to Houghton route will help to meet this target. In addition, the continued provision of cycle training and promotional events will lead to increases in cycling. Furthermore, the delivery of the Market Town Transport Strategies and the Cambridge Area Transport Strategy will help to meet this target.

LTP 08

To meet this target we need to work with local schools in the county to ensure they implement measures set out in their adopted travel plans. The introduction of additional education and training initiatives such as Bikeability will also contribute towards this target.

LTP 09 and LTP 10

To meet this target we will use our Intelligent Transport Systems and the Integrated Highways Management Centre to better manage traffic. We will continue to encourage the use of sustainable modes of transport and reduce reliance on the private car. For example, we will implement small-scale walking and cycling improvements in the market towns through our Market Town Transport Strategies, work closely with bus operators to encourage increased use of public transport and develop a detailed transport strategy for the Cambridge area. We will also continue to support car sharing schemes and the development of car clubs.

Principal risks to the achievement of Trends in Travel targets and how they will be managed

LTP 05 and LTP 06

A key risk to the achievement of LTP 05 would be an insufficient level of reimbursement from Government to cover the demand for free travel under the concessionary fares scheme. As there is no other funding available to subsidise concessionary fares, insufficient funding could lead to the withdrawal of some bus services, and a reduction in bus patronage across the county.

Other risks for LTP 05 and LTP 06 include:

- Further delays to the opening of The Busway beyond the early months of the plan period from April 2011.
- Insufficient funding for / failure to implement bus priority measures and off-vehicle ticketing.
- Higher than anticipated traffic growth and increased congestion leading to increased unreliability of bus services.

Availability of funding from non-core sources such as from developers, or the Sustainable Transport Fund could reduce these risks.

LTP 07

The main risks to the achievement of this target include higher than forecast traffic growth, which can deter people from cycling; inclement weather can also put people off from making a journey by bicycle. We will manage these risks by working closely with partners to manage traffic growth and offer cycle training to encourage new or less confident cyclists to cycle more often.

LTP 08

Risks to this target could be that school travel plans, education and training initiatives do not have sufficient impact on modal shift and that schools no longer wish to be involved in such projects due to other priorities. The strong partnerships forged between school travel advisors and schools in the county will help to minimise these risks.

LTP 09 and LTP 10

The principal risk to meeting this target is additional traffic growth resulting from new homes planned in the area if sustainable alternatives are not provided. In addition, the delay (or future postponement) of the A14 improvement scheme could lead to extra traffic on the transport network

Carbon dioxide emissions indicators

LTP 11: Carbon dioxide emissions in Cambridgeshire from road transport

Indicator LTP 11 measures total carbon dioxide emissions from road transport in Cambridgeshire excluding motorways. Data (provided on a national basis for all LA areas) for the four years to 2008 suggests that carbon emissions from road transport have been relatively stable, but we do not yet have evidence of the downwards trend we aspire to in Cambridgeshire.

Figure 5.13 Indicator LTP 11: Carbon dioxide emissions in Cambridgeshire from road transport (excluding motorways)

Target: Carbon dioxide emissions from road transport to drop by 14% in 2020 compared to 2008.

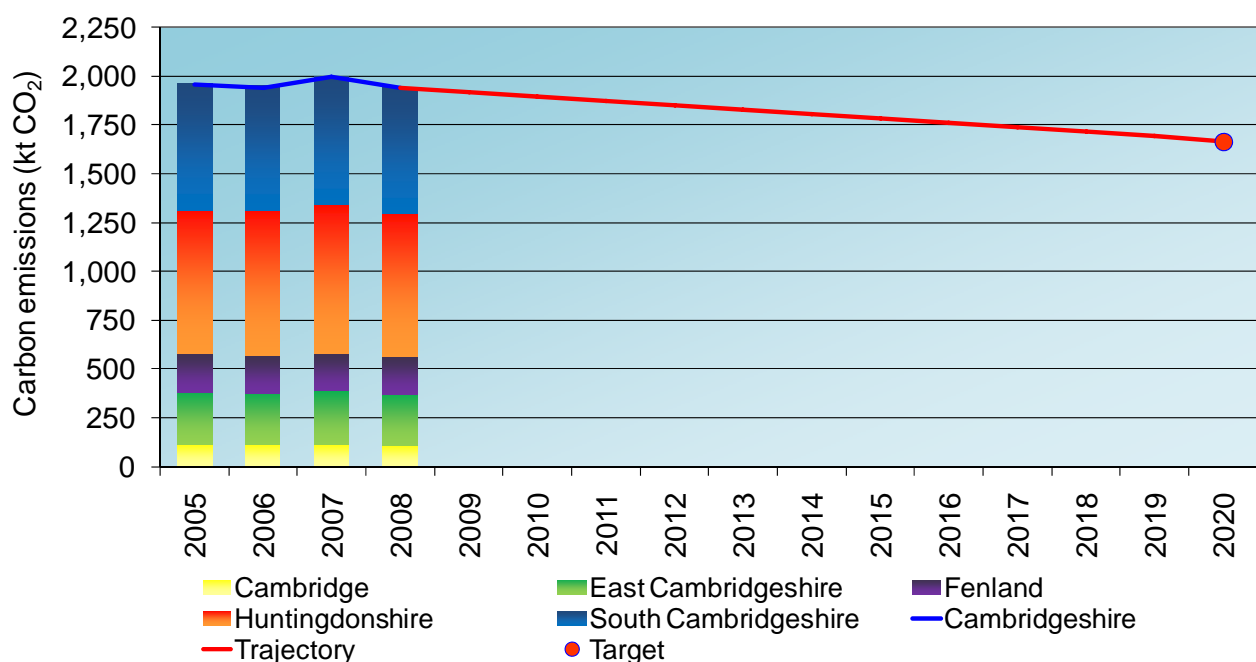
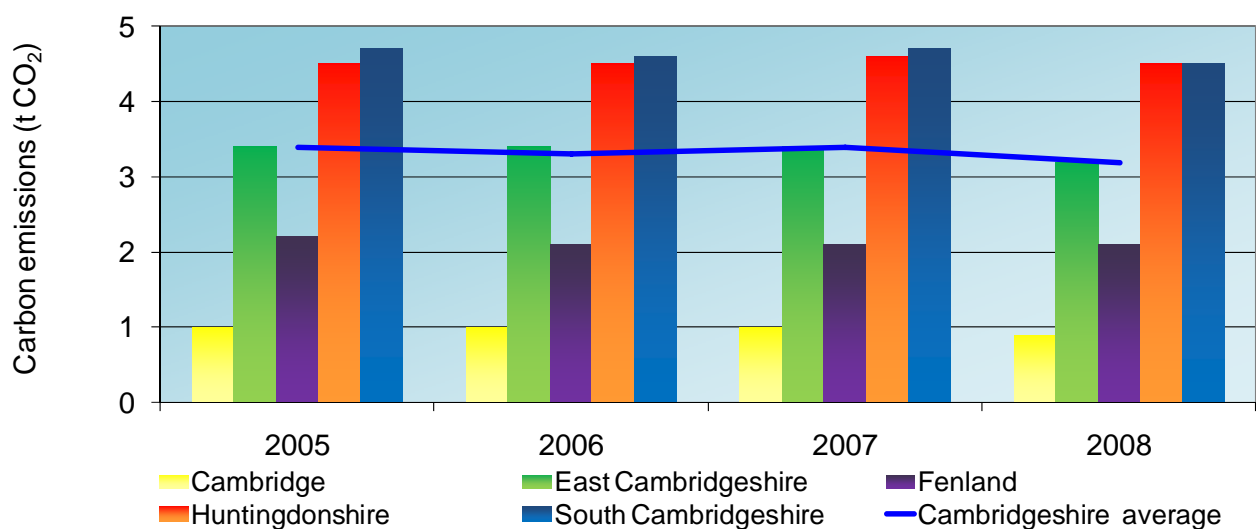


Figure 5.14 Per capita carbon dioxide emissions from road transport in Cambridgeshire



We have set an initial target in line with the [UK Low Carbon Transition Plan](#) which aims to cut carbon dioxide emissions from transport by 14% by 2020, based on 2008 levels. The equivalent

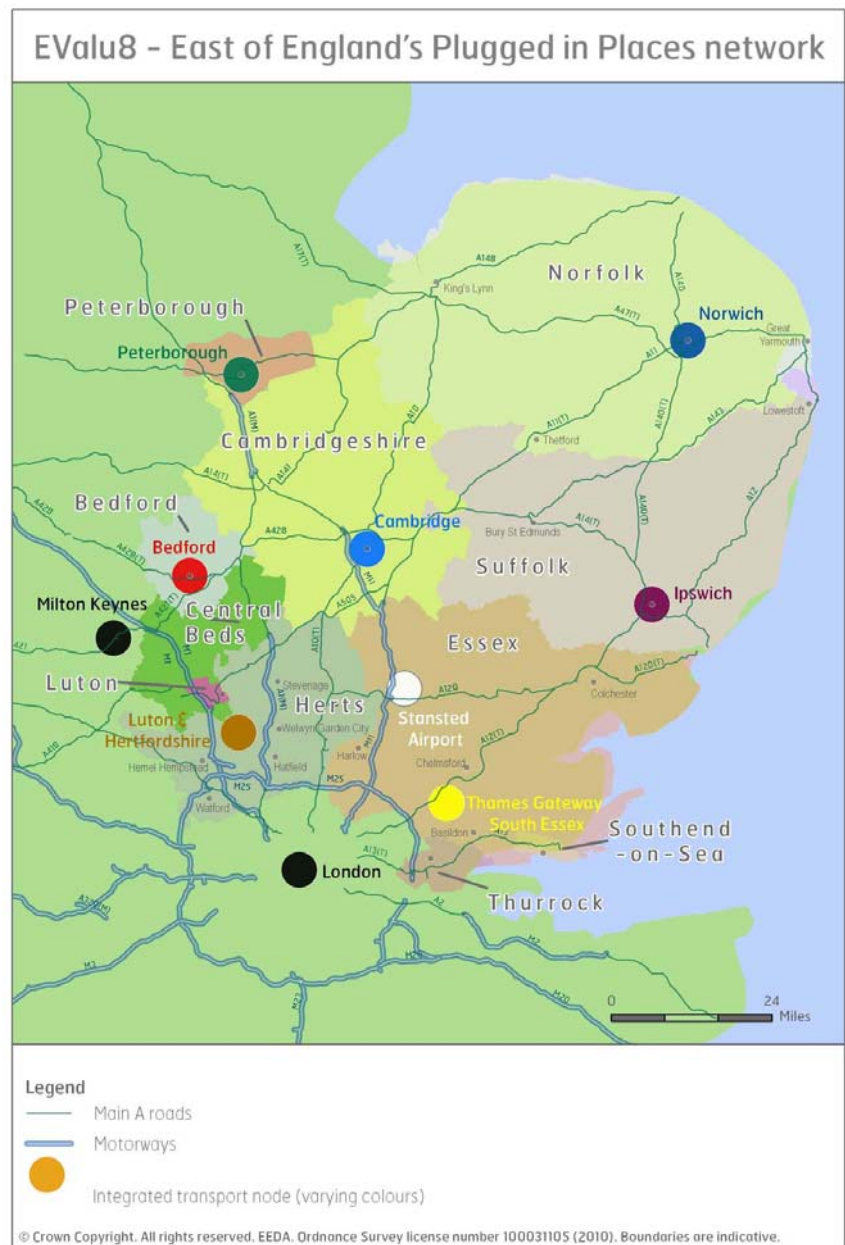
overall target for all UK CO₂ emissions is 18% reduction by 2020, which is required to meet legally binding targets. That the transport sector target is lower reflects the particular challenges associated with emissions reduction from transport. For Cambridgeshire, the target is especially challenging in a period when the county is facing unprecedented housing and employment growth and associated increased demand for travel. We will review our targets if there are any revisions to the national target.

Key actions to meet carbon dioxide emissions targets

To meet these targets we will continue to implement our programme of sustainable travel initiatives to encourage more people to walk, cycle or use public transport rather than the car. In addition we will investigate measures to manage demand in Cambridge in order to manage car use and congestion. We will continue to promote initiatives aimed at reducing the need to travel including flexible working, personalised journey planning, car sharing and other smarter choices.

Infrastructure investment, for bus and train travel for example, will also contribute to managing car use.

Technology has an important role to play in meeting this target, and the efficiency of new vehicles is gradually being improved as a result of EU legislation. These general improvements to the vehicle fleet will help to reduce emissions but in Cambridgeshire we will also encourage use of cleaner and greener electric vehicles through the East of England's Plugged in Places bid for the [EValu8](#) Project.



Further detail on the actions we will take to reduce carbon dioxide emissions are set out on page 4-84 of the LTP Strategy and Policies document.

Key risks to meeting carbon dioxide emissions targets

Large-scale growth planned for the county poses the greatest risk to meeting this target. Without high quality sustainable travel options in place, the number of vehicle trips in the county is likely to increase, which, in turn will lead to increased carbon dioxide emissions.

Air quality indicators

There are seven Air Quality Management Areas (AQMAs) in Cambridgeshire where the air quality problems are primarily due to emissions from vehicles on the road network. Of these, six are related to concentrations of nitrogen oxides (NO_x) and one is related to concentrations of fine particles (PM₁₀).

Indicator LTP 12 is a composite indicator measuring levels of these pollutants in the declared AQMAs across the county. Indicator LTP 13 measures emissions of NO_x and PM₁₀ from the bus fleet in the core area of Cambridge.

LTP 12: Trends in pollutant levels in Air Quality Management Areas

LTP 12A ([Figure 5.15](#)) measures levels of NO_x and LTP 12B ([Figure 5.16](#)) measures levels of PM₁₀. (to follow)

In each case, the measured level of pollutants is expressed as a five year running average mean. This is because certain weather conditions can lead to particular air quality problems, even in scenarios where actual emissions have reduced. A rolling average irons out some of this natural variation, and allows a more robust assessment of longer term trends to be made.

Figure 5.15 Indicator LTP 12A: Trends in NO₂ concentrations in Air Quality Management Areas in Cambridgeshire, expressed as a 5 year running annual mean.

To follow

Figure 5.16 LTP 12B: Trends in PM₁₀ concentrations in Air Quality Management Areas in Cambridgeshire, expressed as a 5 year running annual mean.

To follow

LTP 13: Air Quality in Cambridge City Centre

While it is important to recognise that there are other significant contributors to air quality issues in Cambridge City centre, the bus fleet makes the largest contribution of any transport mode. Indicator LTP 13A: Reduction in emissions of NO_x from buses in the Cambridge core area

Figure 5.17 Indicator LTP 13A: Reduction in emissions of NO₂ from buses in the Cambridge core area

Target: 50% reduction from 2008 base levels by 2015.

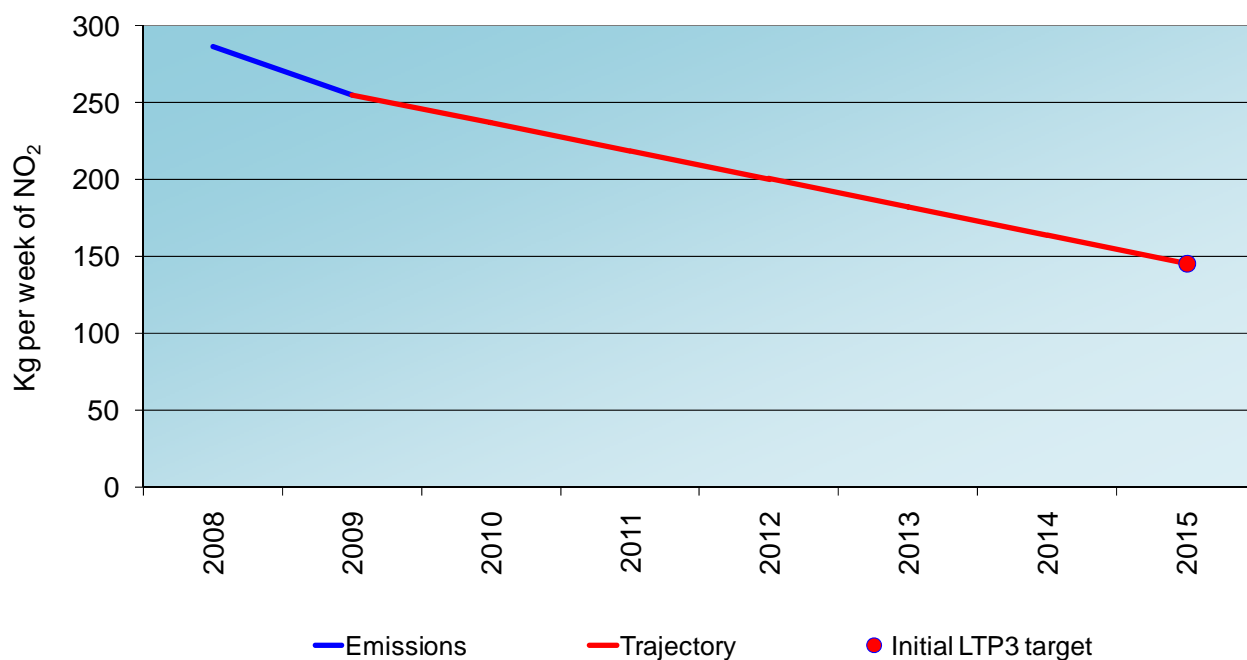
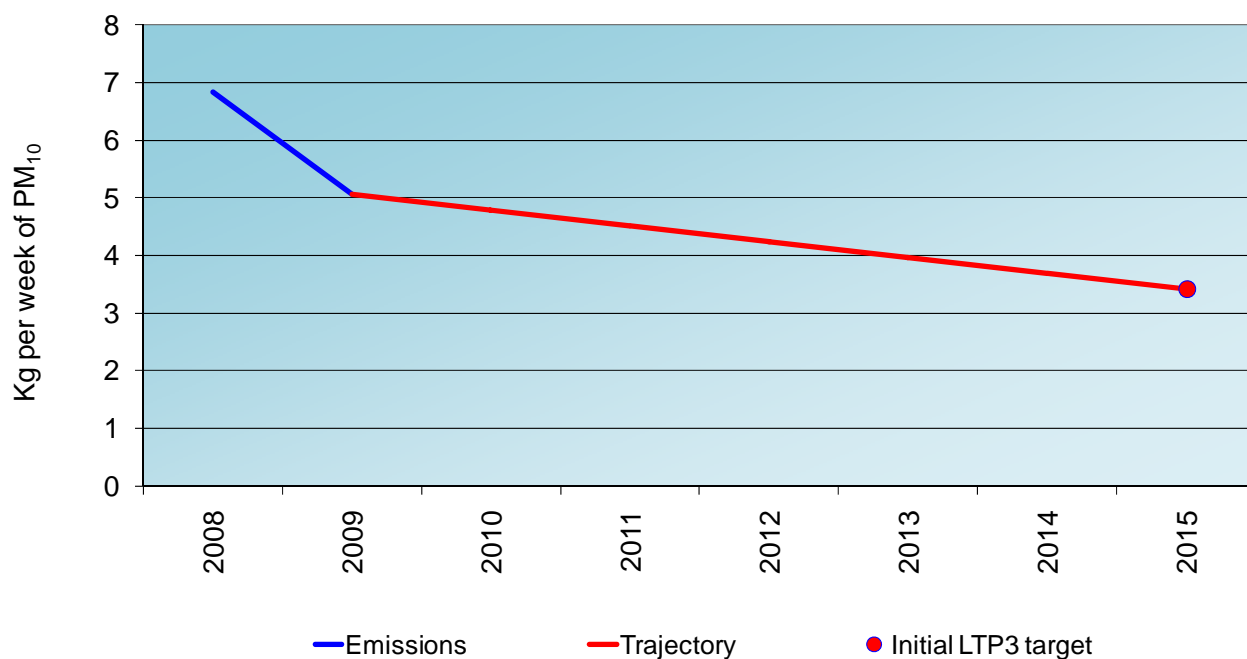


Figure 5.18 Indicator LTP 13B: Reduction in emissions of PM₁₀ from buses in the Cambridge core area

Target: 50% reduction from 2008 base levels by 2015.



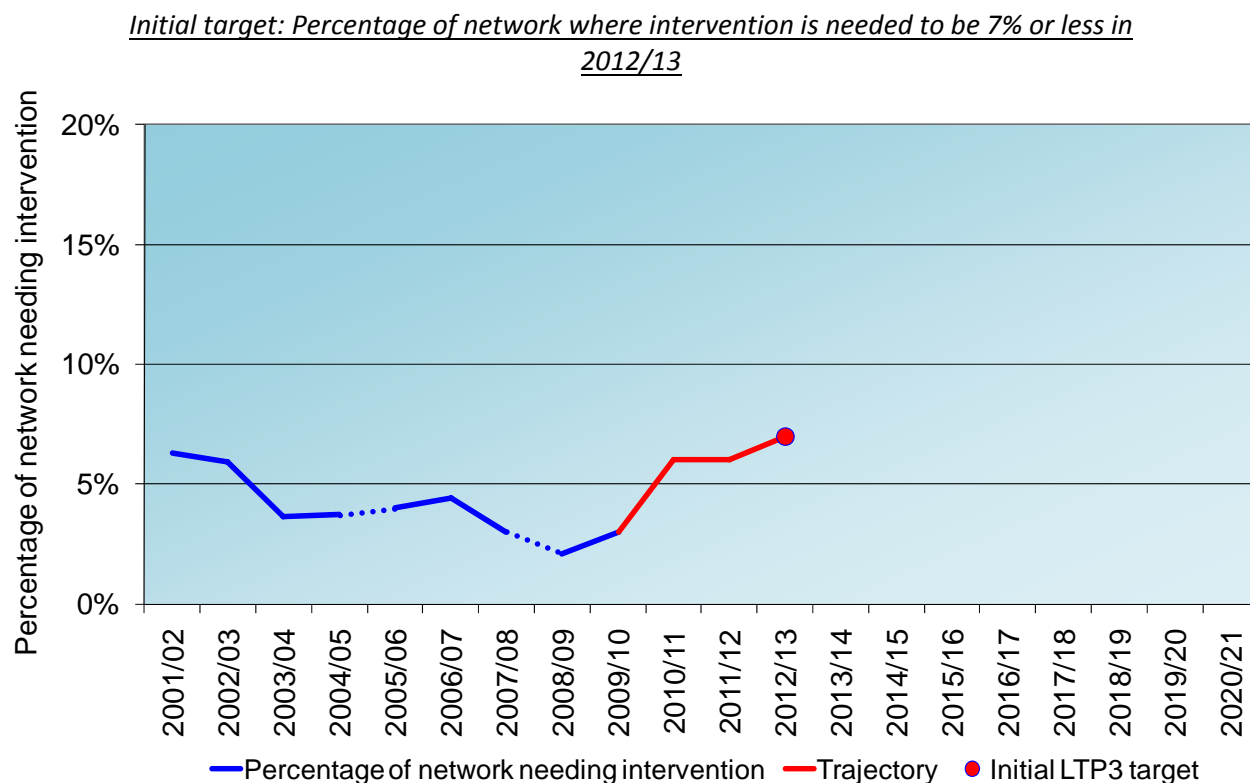
Indicator LTP13 measures the emissions of the bus fleet in the defined Cambridge core area, as calculated from bus mileage and routing information, and from the emissions standards of all of the buses that operate in the city centre. LTP 13A ([Figure 5.17](#)) measures levels of NO_x and LTP 13B ([Figure 5.18](#)) measures emissions of PM₁₀.

Key actions to meet air quality targets

A reduction in vehicle emissions will be required to meet these targets. This will be achieved by encouraging more people to use sustainable modes of travel (Challenge 3), reducing the need to travel (Challenge 7), working with bus operators to improve the emissions of the bus fleet (Challenge 7), and by managing demand for private car use (Challenge 1).

Key risks to meeting air quality targets

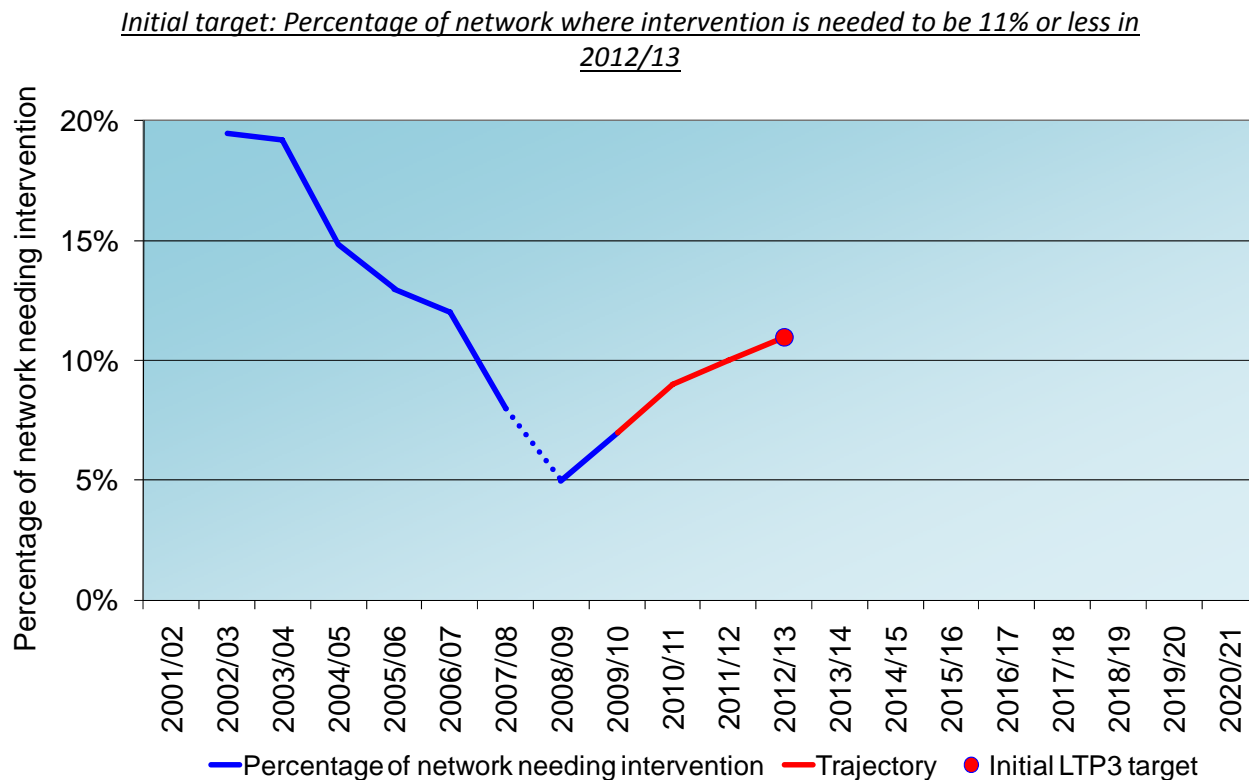
The main risks to meeting these targets include higher than forecast traffic growth, not enough people transferring to sustainable modes of transport, and a limited take up of cleaner and greener vehicles.

LTP 14: Principal roads where maintenance should be considered**Figure 5.19 Indicator LTP 14: Principal roads where maintenance should be considered²**

² **Figure 5.19** shows historic data for the period before 2008/09. The Department for Transport changed the methodology for monitoring of principal road condition twice in the period between 2001/02 and 2008/09. The periods of change are shown as dotted lines in Figure 5.19. The different methodologies produce similar results, but the figures cannot be directly compared. However, the trend in principal road condition can be seen from the graph.

LTP 15: Non-principal classified roads where maintenance should be considered

Figure 5.20 Indicator LTP 15: Non-principal classified roads where maintenance should be considered³



Key actions

To meet these targets we have developed a well planned and targeted maintenance programme and will deliver this in a timely manner. Where appropriate we will combine maintenance works with other improvements, such as road safety schemes which include anti-skid surfacing.

Principal risks and how they will be managed

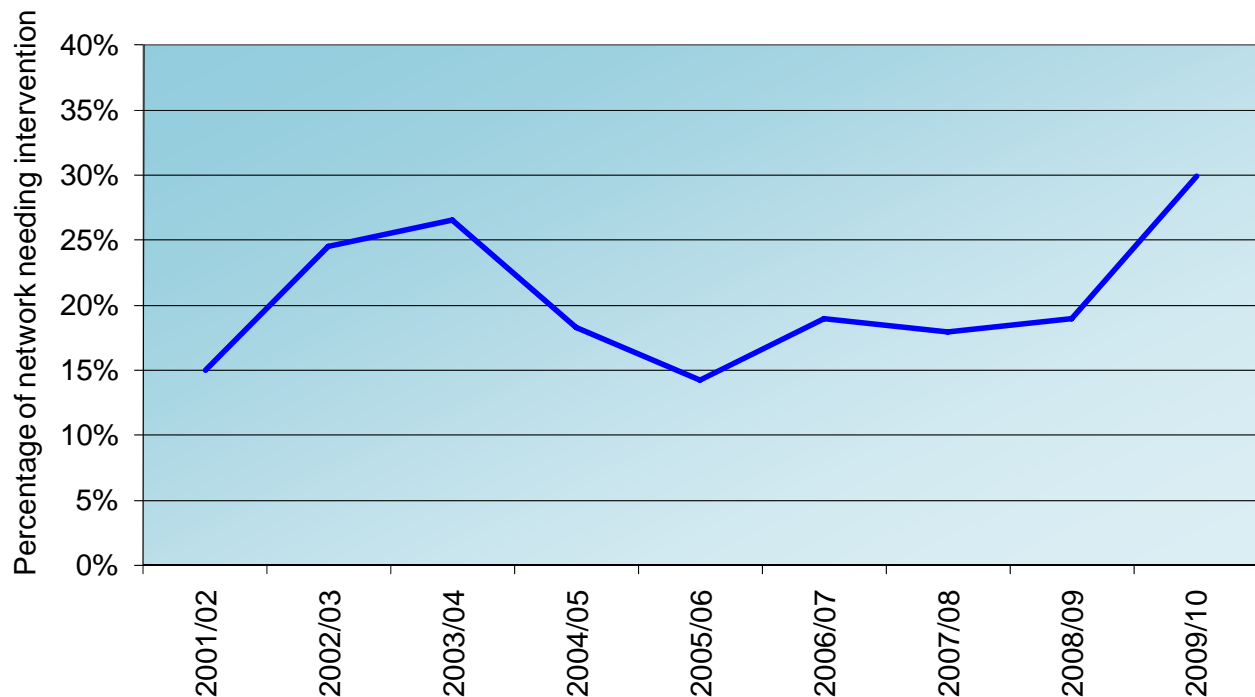
The UK Climate Impacts Programme is predicting drier summers and wetter winters. This could lead to increased damage to the road network in the county. We have produced an Action Plan for adapting to climate change which will include measures to future-proof our maintenance strategy against the effects of climate change.

³ **Figure 5.20** shows historic data for the period before 2008/09. The Department for Transport changed the methodology for monitoring of non-principal classified road condition in 2007. The period of change are shown as the dotted line in Figure 5.20. The figures before and after the change cannot be directly compared. However, trends in non-principal classified road condition can be seen from the graph.

LTP 16: Condition of footways / cycleways

Figure 5.17 shows footway condition as measured by Best Value Performance Indicator 187 (BVPI 187) in the period between 2001/02 and 2009/10.

Figure 5.21 Historic Footway condition data as measured by Best Value Performance Indicator 187



The data collected for BVPI 187 only covered less than 5% of our footway network. While it covered the busiest areas of the footway network, this did not give a realistic view of the condition of the network as a whole, but the busiest areas of footway. We are currently considering a new footway indicator, the data for which will cover 100% of the footway network over a period of years. This national data set should be able to provide us with a red/amber/green % figure every year.

Summary of Indicators and Targets

Figure 5.22 Summary of LTP3 Indicators, Targets and Trajectories – to follow

Ref.	Indicator	2009/10 Baseline	Trajectory			2013/14 Target
			2010/11	2011/12	2012/13	
LTP 01	People killed or seriously injured in road traffic accidents					
LTP 02	Children killed or seriously injured in road traffic accidents					
LTP 03	Pedestrian and cyclists killed or seriously injured in road traffic accidents					
LTP 04	Road accident casualties slightly injured					
LTP 05	Local bus passenger journeys originating in LA area					
LTP 06	Bus services running on time					
LTP 07	Cycling trips					
LTP 08	Mode of travel to school					
LTP 09	Cambridge radial cordon					
LTP 10	Congestion – average journey time per mile during the am peak					
LTP 11	Emissions of Greenhouse gases from road transport per capita					
LTP 12	Trends in Air Quality in AQMAs					
LTP 13	Air Quality in Cambridge City Centre					
LTP 14	Principal roads where maintenance should be considered					
LTP 15	Non-principal classified roads where maintenance should be considered					
LTP 16	Condition of footways / cycleways					

Managing our Implementation Plan

There are ten key programme management processes which will be followed to ensure the successful management of the LTP programme. These are:

- Portfolio Management
- Assurance
- Financial Management
- Resource Management
- Prioritisation
- Schedule Management
- Risk Management
- Issues Management
- Benefits Management
- Governance

Our approach to these processes is detailed below.

Portfolio Management

This encompasses all of the management processes listed above. We will review and update the Implementation Plan on an annual basis as part of the County Council's overall financial planning processes – the Integrated Plan. The initiatives outlined in the LTP Implementation Plan have been prioritised on the basis of their contribution to our overarching LTP objectives and the Council's Priorities. It is important that a regular review of programme performance is undertaken to identify changes in priority or adjustments so that we can continue to meet our LTP objectives.

Assurance

Although there is no statutory requirement to produce annual progress reports or delivery reports on LTP3, we will continue to monitor and record progress against delivery of schemes and progress towards targets, on an annual basis. This is an important process to ensure that we can build on lessons learned. This information will be made available publicly on our website.

Financial Management

While ensuring the best results with the minimum level of expenditure has always been important, value for money (VfM) is increasingly necessary as pressure on budgets will increase at the same time as growth in the county increases. It is essential that our funds are targeted on the most appropriate and cost effective schemes. The capital programme is therefore formulated with these considerations in mind.

The Council has in place a rigorous system for budget management to ensure delivery of schemes. All project managers and budget holders work within the County Council's constitution of financial management. Consequently, the Capital Programme Manager and relevant Director are alerted to any variants in costs. A change control system, whereby permission is given to transfer funds from one budget to another, is put into effect, allowing for funds to go to the highest priority projects in order that they are completed, while staying within the overall budget. Where a scheme is delayed and cannot be taken forward, funding is transferred to the next highest priority. This change control system ensures VfM as the highest priority schemes are delivered. In addition, money secured from developers is regularly reviewed so that it can be used to progress schemes contained in the capital programme and enable LTP funds to be diverted to the next scheme on the priority list as appropriate.

Budget reports are produced every month as part of the capital management process and ensure that budgets are monitored on a regular basis. Any issues identified through this process are reported to the Environment Services Management Team on a quarterly basis. This clear reporting mechanism allows the budget to be monitored regularly and any necessary action to be taken.

LTP Implementation Plan

Section 5 provides more detail on how, by monitoring indicators and targets, we will assess the impact of our policies against our objectives. Good performance against these objectives helps us to demonstrate VfM.

Two of the Council's five key values are achieving excellence – ensuring services of the highest quality, and value for money - balancing cost and quality to ensure all our resources make the maximum possible impact. Excellence and VfM, therefore form a central part of all policies, including planning and delivery of our transport programmes.

Our commitment to providing the most efficient and effective use of funding is demonstrated throughout this LTP. Examples include:

- Working in partnership to achieve greater benefit to local communities and to draw in additional funding.
- Focussing our investment on the achievement of our objectives and targets.
- Setting stretching targets to ensure we are achieving measurable outcomes.
- Using revenue funding to support capital investment (for example, the road safety revenue programme).
- Implementing lower cost, small scale schemes and smarter choices measures that are proven to have a high benefit cost ratio.

Resource Management

The County Council has a rigorous resource planning process in place which ensures that the appropriate level of resource is allocated. This has been developed more recently through our Local Government Shared Service (LGSS) with Northamptonshire County Council. From 1 October 2010, the following services are part of the LGSS:

- | | |
|---|------------------|
| • Finance | • Pensions |
| • Organisational Development and Learning | • Procurement |
| • Human Resources | • Internal Audit |
| • Payroll | • Legal Services |

Prioritisation

In the current economic climate and the pressures on public finances, it is essential that we place even greater emphasis on prioritising schemes and measures. The capital programme reflects the priorities communicated to us from our public and stakeholder consultation exercise. It has also been developed to contribute to and deliver on a wide range of agendas such as health and tackling climate change, which helps to ensure a maximum return on investment. This also allows us to draw in funding from partners, such as NHS Cambridgeshire for initiatives of mutual benefit.

Allocation of funds is based on a scoring system. Individual schemes and sub-programmes are assessed and rated against LTP objectives. This helps prioritise the schemes which are then appraised to work out the cost of each scheme. The costs then determine how many schemes can be funded. The list of prioritised schemes is produced each year and submitted to the capital programme manager to ensure the highest priority schemes receive funding.

Schedule Management

The Network Service Plan, produced annually, provides more detail to the LTP capital programme and lists the projects, with funding sources, for the current financial year.

Risk & Issues Management

Based on the Corporate Strategic Risk Management Model, each financial year the County Council adopts a Strategic Risk Register, which identifies the highest level risks affecting the organisation. There is a hierarchy of risk management procedures sitting under the Strategic Risk Register through to the individual project level. The approach to risk relating to transport aligns well within this overall risk management framework, ensuring that ownership (both officer and Member), monitoring and mitigation follows a rigorous process. Issues are logged as part of the risk reporting mechanisms.

Benefits Management

By linking schemes to expected outcomes, we can show which projects will make a contribution to which objectives, supported by monitoring progress against our targets and indicators. For this LTP we will place greater emphasis on aligning LTP outcomes with those of the Sustainable Community Strategy. Where a target is not on track we are able to alter our programme to get the target back on track and review targets to ensure they remain realistic yet challenging. This process complements our approach to budget management and helps achieve VfM.

Robust mechanisms help the Council maintain focus on its priorities. An annual review of the Integrated Plan and the financial strategy underpinning the plan ensure that the Council is focussing on the stated priorities. Regular meetings between cabinet members and senior officers ensure that extensive reporting of the performance against priorities is undertaken.

Governance

The Lead Members for Growth & Infrastructure and Highways & Access jointly oversee the delivery of the LTP. Appropriate representation on the transport subgroups of the Local Strategic Partnerships ensures that there is greater ownership of the LTP by all partners.

6. Conclusion

Our Implementation Plan as set out for 2011-2014 details some significant improvements to the transport network across Cambridgeshire. It is important to recognise that this Implementation Plan will be reviewed on an annual basis to ensure it remains current and best reflects the needs of our communities. It is very important that we can secure additional funding to deliver the ambitious programme of transport initiatives that will achieve sustainable development.