

10 Implementation programme

10.1 Allocation of resources

10.1.1 Our delivery strategies must be set within the context of the funding available to deliver improvements, support ongoing services and maintain our assets.

10.1.2 In this section we outline the sources and levels of funding available to deliver our transport plan. This includes LTP capital funding allocations, as well as additional capital and revenue resources from the County Council and other sources.

10.1.3 We identify how we plan to distribute these resources to deliver effectively the actions outlined within our transport strategies. We also set out our proposals for bidding for additional funding to support further major scheme and Transport Innovation Fund projects.

10.1.4 We emphasise the steps we will take to ensure that we maximise the benefit from our investment. We set out how we will choose the most cost effective schemes, ensure that projects are well managed and obtain additional partner funding.

10.1.5 We set out in outline the number and types of scheme we expect to delivery through the provisional capital programme.

LTP resources

Allocation of funds from DfT

10.1.6 Our Local Transport Plan is based on an understanding of the funding available. The central source of capital funding to deliver LTP schemes comes from the Department for Transport (DfT) block allocations for integrated transport and maintenance. The DfT has

provided a capital settlement for 2006/07 and planning guidelines for the remainder of the LTP period. These are set out in Table 10.1.

Table 10.1 DfT provisional capital funding allocations for Shropshire

Shropshire	£m				
	Settlement	Planning guidelines			
		2006/07	2007/08	2008/09	2009/10
Integrated Transport Block	4,476	3,510	3,476	3,429	3,369
Maintenance Block	13,859	14,085	14,541	15,586	16,365
Total	18,335	17,595	18,017	19,015	19,734

10.1.7 The planning guidelines for 2007/08 to 2010/11 are provisional at this stage and settlements will be given for each year in the preceding December. The allocation for the integrated transport block in 2006/07 includes £667,000 'reward' funding (17.5% of the planning guideline). Subsequent allocations may also be subject to reward funding.

10.1.8 In addition to the above we also received £209,000 for Hodnet Bypass and £880,000 for the structural maintenance of de-trunked roads.

Allocation of funds to programme areas

10.1.9 We have allocated our capital funding to specific programme areas. This has been based on an assessment of the extent to which capital expenditure in those areas will help us meet our LTP objectives and priorities.

10.1.10 Our provisional capital programme is shown in Table 10.2. The split between principal and secondary roads is only indicative, as the actual split will be reviewed in light of the priorities identified through annual road condition surveys. The provisional integrated transport programme for 2006/07 assumes an additional £676,000 of expenditure over and above our



settlement. This is made up of £176,000 carried forward from 2005/06 and an approval to over

programme by £500,000.

Table 10.2 Provisional capital programme (2006-2011)

	£,000					5 Year Total
	2006/07	2007/08	2008/09	2009/10	2010/11	
Hodnet Bypass	209	52	302			563
Major schemes	209	52	302			563
Structural maintenance of secondary roads	6,000	6,137	6,843	8,586	8,865	36,431
Structural maintenance of principal roads	5,239	4,448	4,198	5,000	5,500	24,385
Structural maintenance and strengthening of bridges	3,500	3,500	3,500	2,000	2,000	14,500
Sub-total maintenance	14,739	14,085	14,541	15,586	16,365	75,316
Pedestrian and mobility improvements	953	701	694	685	673	3,706
Safety and speed management	768	630	624	616	605	3,243
Environmental quality and regeneration	748	614	608	600	590	3,160
Passenger transport	975	491	486	480	471	2,903
Cyclist and PTW improvements	429	352	349	344	338	1,811
School travel	429	352	349	344	338	1,811
Parking and congestion	304	250	247	244	239	1,284
Monitoring & studies	82	68	67	66	65	348
Travel behaviour	64	52	52	51	50	269
TIF study	200					200
NWRR	200					200
Sub-total integrated transport	5,152	3,510	3,476	3,429	3,369	18,935
Total	20,100	17,647	18,319	19,015	19,734	94,814

10.1.11 We have also set out the way in which we anticipate expenditure being split between Shrewsbury, market towns and rural areas. Our provisional allocations are shown in Table 10.3. The allocations shown for maintenance expenditure are indicative, based on the proportion of roads within each area. Actual expenditure will be based upon road and bridge condition data.

Table 10.3 Provisional allocation of capital funding between different areas of the county

	5 year total allocation (£'000)				% of overall capital expenditure
	Shrewsbury	Market Towns	Rural	Total	
Structural maintenance of secondary roads	2,106	3,978	30,347	36,431	39
Structural maintenance of principal roads	1,897	2,168	20,320	24,385	26
Structural maintenance and strengthening of bridges	838	1,583	12,079	14,500	15
Sub total maintenance	4841	7729	62746	75,316	80
Pedestrian and mobility improvements	1,289	1,196	1,221	3,706	4
Safety and speed management	472	473	2,298	3,243	3
Environmental quality and regeneration	1,172	1,452	536	3,160	3
Passenger transport	1,515	974	414	2,903	3
Cyclist and PTW improvements	785	812	214	1,811	2
School travel	824	806.3	180.4	1,811	2
Parking and congestion	570	622	92	1,284	1
Monitoring & studies	174	87	87	348	0.4
Travel behaviour	161.4	107.6		269	0.3
TIF study	200			200	0.2
NWRR	200			200	0.2
Sub total integrated transport	7,362	6,530	5,042	18,935	20
Total	12,203	14,259	67,788	94,251	100
% of overall capital expenditure	13	15	72		

Bids for additional LTP capital funding

10.1.12 In addition to the block funding allocations discussed above, authorities are able to bid for additional capital funding for specific schemes under the following funding streams:

- Exceptional schemes (not applicable to Shropshire due to the size of our block allocation)
- Major Schemes
- Transport Innovation Fund

Major schemes

10.1.13 Major schemes are those that cost in excess of £5 million. When we pursue funding for a 'Major Scheme' we must justify the scheme through a formal submission to DfT and it must also be subject to a regional prioritisation process. The DfT has indicated that only schemes that can demonstrate a high level benefits in relation to costs are likely to be successful in obtaining major scheme funding during the LTP period and this approach has also been adopted at regional level.

10.1.14 At this stage we are considering putting forward bids for three possible Major Schemes during the LTP period.



- Shrewsbury North West Relief Road
- Sandford Bypass (A41)
- Shrewsbury Parkway Station

10.1.15 However, further work and decisions need to be made in relation to each of these possible schemes. Further details are provided in our Major Scheme statement in Appendix Appendix G.

Transport Innovation Fund

10.1.16 In 2004 the government announced the establishment of a new Transport Innovation Fund (TIF) to support the costs of smart, coherent and innovative packages of local transport measures. These packages are expected to combine demand management measures, such as road pricing, with measures to promote modal shift and better bus services. The fund can also be used to support innovative mechanisms which raise new funds locally.

10.1.17 Money from the Transport Innovation Fund will become available from 2008/09. There are expected to be significant resources available to support successful packages. The Fund is forecast to grow from £290 million in 2008/09 to over £2 billion by 2014/15. The DfT has also identified £18 million during the period 2005/06 to 2007/08 to support initial scheme development by local transport authorities.

10.1.18 As outlined in section 9.1 this new Innovation Fund provides a unprecedented opportunity to make substantial improvements to transport, access, the environment and economy of the County town of Shrewsbury. For this reason a bid for Transport Innovation Fund pump priming grant to undertake a feasibility study was submitted to DfT resulting in the award of grant funding totaling £480,000 (£430,000 in 2006/07) to undertake the study.

Funding from non- LTP sources

10.1.19 Much of the funding that we need to deliver our transport vision, and achieve our objectives and targets is not provided through the Local Transport Plan mechanism. Many of our activities, including maintenance of our highways and provision of public transport services, are dependant upon additional funding from the County Council and its partners.

10.1.20 The additional capital and revenue funding that will support our Maintenance and Integrated Transport LTP programmes and the methods we will use to secure additional grant and partner funding are outlined below.

Highways maintenance

10.1.21 As Table 10.4 shows the County Councils estimated total expenditure on highways maintenance from non - LTP sources for the LTP period is expected to be £68.6 million. This will bring the total highways maintenance expenditure including LTP funded structural maintenance to £143.9 million over the five year period.

SCC capital

10.1.22 In order to reduce the backlog of highways maintenance and achieve value for money in the longer term we plan to increase significantly our capital investment in the structural maintenance of secondary roads during the LTP period. An additional £9.9M will be invested, obtained from County Council capital receipts and the use of Prudential Borrowing, as shown in Table 10.4.

SCC revenue

10.1.23 We also plan to continue investing a very significant amount of Shropshire County Council revenue funding into the structural, routine and winter maintenance of our highways, the provision of street lighting and our bridge

guard programme, a total of £58.7M over the LTP period. Full details of the maintenance revenue programme is provided in Table 10.4.

Additional grants

10.1.24 In addition to Shropshire County Council's own capital and revenue investment we receive a de-trunking grant each year to

cover the additional ongoing costs incurred as a result of the recent de-trunking of the A41 and A49.

Partnership funding

10.1.25 The funding identified here does not take into account the ongoing street cleaning service delivered by district and borough councils in Shropshire, and additional minor works funded or partially funded by parish and town councils.

Table 10.4 Non LTP-funding for highways and bridge maintenance

	2006/07	2007/08	2008/09	2009/10	2010/11	5 year total
	£	£	£	£	£	
Capital						
Capital receipts	300,000	300,000	600,000	600,000	600,000	2,400,000
Prudential borrowing	2,000,000	2,000,000	2,000,000	1,500,000	0	7,500,000
Total capital	2,300,000	2,300,000	2,600,000	2,100,000	600,000	9,900,000
Revenue						
Revenue budget	11,656,840	11,656,840	11,256,840	11,256,840	11,256,840	57,084,200
De-trunking grant	628,850	628,850	628,850	628,850	628,850	3,144,250
Debt charges from prudential borrowing		-160,000	-320,000	-480,000	-602,000	-1,562,000
Total revenue	12,285,690	12,125,690	11,565,690	11,405,690	11,283,690	58,666,450
Total	14,585,690	14,425,690	14,165,690	13,505,690	11,883,690	68,566,450

Integrated transport

SCC capital

10.1.26 Shropshire County Council has committed to investment of capital funding from its capital receipts to make improvements to the Rights of Way network. Details are shown in Table 10.5.

Table 10.5 Capital expenditure on Rights of Way

	2006/07	2007/08	2008/09
Rights of way improvements (capital receipts)	550,000	410,000	410,000
Highley-Alverley bridge replacement	60,000		
Total	610,000	410,000	410,000



SCC revenue support

Table 10.6 Indicative integrated transport revenue support (based on 2005/6 budget)

Revenue	£
Bus, community transport and rail development (SCC revenue)	2,025,000
Rural bus grant (DfT)	1,007,000
Countryside Agency grant	6,000
sub total public transport	3,038,000
Traffic management (SCC revenue)	645,000
Road safety - publicity, training and education (SCC revenue)	245,000
Rights of Way (SCC revenue)	524,000
Education related transport	9,028,720
Community services transport	1,831,140
Total	13,845,860

10.1.27 Table 10.6 shows some of the current levels of revenue expenditure by Shropshire County Council on transport activities.

10.1.28 Shropshire County Council currently spends almost £2 million of its revenue each year supporting public and community transport services, this ensures the availability of many services in rural areas and outside of peak hours which would not otherwise be provided by the commercial sector; providing essential accessibility for many people. Full details of public transport expenditure is provided in Table 10.11.

10.1.29 In addition to County Council expenditure on transport services, which are available to all members of the public, there is also very significant expenditure on education transport provision, around £9M in 2005/06 and transport services for clients using community services. The budget for centrally co-ordinated transport for older people and people with disabilities was £1.8M in 2005/06.

10.1.30 SCC obtains efficiencies by having a single central Integrated Transport Unit which co-ordinates public, education and community services transport.

10.1.31 Revenue expenditure on traffic management and road safety activities helps to support capital investment, ensuring safety benefits are maximised.

10.1.32 Rights of Way revenue expenditure helps to ensure rights of way are open and well maintained to enhance accessibility and safety.

Road safety fund

10.1.33 In December 2005, the government announced the introduction of a new Road Safety Fund (from 2007/08) which will be allocated to local transport authorities in line with casualty levels and casualty reduction performance. The financial planning guideline for Shropshire are set out in Table 10.7. At the same time it was announced that from 2007/08 all funding for the Safety Camera Partnerships (SCPs) will have to come directly from local authorities using their new safety allocations.

Table 10.7 Road safety fund planning guideline

£	2007/08	2008/09	2009/10	2010/11
Capital	152,577	158,067	158,667	156,192
Revenue	686,592	711,299	714,001	702,864
TOTAL	839,169	869,366	872,668	859,056

Rural bus grant

10.1.34 An additional revenue support grant is currently received to help fund the significant costs of supporting rural bus services in a sparse rural county such as Shropshire. In 2005/06 over £1 million was made available via the Rural Bus Subsidy Grant, enabling vital support for the bus network in rural Shropshire.

Securing additional grants

10.1.35 Shropshire County Council has also been successful in obtaining a number of additional capital grants over recent years, most of which are applied for on a project by project basis. Over the 5 year to March 2005 the average additional capital obtained to support highway and transport related projects was £675,000 per annum. This funding was obtained from a variety of sources, including grants from European Development Fund and Advantage West Midlands for major town centre enhancement works in Oswestry, Bridgnorth and Ludlow; as well as support for development of national cycle network routes, and DfT rural bus challenge funding.

10.1.36 We intend to continue to look at a wide range of possible funding sources to help enhance our capital and revenue integrated transport programmes. Recent bids for 'Kickstart' bus funding, an application for "Cycling Demonstration Town" status and a bid to Advantage West Midlands for support to rural accessibility are examples of our pro-active approach to maximising additional funding opportunities.

Securing partnership funding

10.1.37 Shropshire County Council also has a strong record of working in partnership with other public sector bodies, jointly funding projects that help meet common goals.

10.1.38 Examples of capital projects undertaken in partnership during recent years include town centre enhancements, air quality assessments, cycle route development and tourism related projects in partnership with district authorities, travel awareness projects with the public health authority and Local Safety Camera Partnership activities with the police and other local authorities.

10.1.39 District and borough councils also contribute significant levels of revenue funding to supporting transport services, examples of indicative expenditure are shown in Table 10.8.

Table 10.8 Indicative transport revenue expenditure by district authorities

	£
Concessionary Fares (all)	800,000
Community Transport (all)	115,000
Park and Ride (SABC)	105,000
Shopmobility (SABC & OBC)	32,000

10.1.40 The cost of funding concessionary fares will rise significantly from April 2006 due to the new national scheme to provide free local transport for all senior citizens and people with disabilities within their district. The County Council will continue to work closely with districts to encourage a common approach and the availability of countywide concessionary travel. From April 2008 the scheme is due to operate nationwide.

10.1.41 The County and districts have been working effectively together to support community transport for several years, with many measures co-ordinated and developed through the Rural Transport Partnerships. Further development of these partnerships to further improve their effectiveness in addressing accessibility has been agreed, as reported in Appendix A.

10.1.42 We have also been successful in recent years in obtaining appropriate contributions from developers fund the improvements required to both highway infrastructure and bus services as a result of large new developments. We will continue to make sure that appropriate facilities are provided and services secured. For examples £750,000 has been secured through a new Tesco store



development in north Shrewsbury for sustainable transport measures including new bus services and cycle lanes.

Schemes to be implemented

10.1.43 Table 10.9 sets out the number and types of schemes and initiatives we expect to implement across the different programme areas

during the LTP period. These assume expenditure in line with the provisional capital programme and will need to be reviewed on an annual basis as final funding allocations are given. They will also be subject to change as a result of our annual performance reviews which may require changes in the relative funding levels between programme areas in order to ensure all our targets are met.

Table 10.9 Scheme and policy implementation programme

Scheme type	2006/07	2007/08	2008/09	2009/10	2010/11
Major Schemes					
New schemes				1	
Maintenance					
Carriageway & footway	250	250	250	250	250
Major bridge schemes	21	10	5	2	2
Retaining walls	2	1	1	1	1
Pedestrians and mobility					
Walking routes	8	6	6	6	6
Crossing facilities	3	2	2	2	2
Mobility enhancements	5	4	4	4	4
Safety and Speed Management					
Local Safety Schemes	11	10	10	10	10
Speed Management Schemes	12	9	9	9	9
Other traffic management	2	2	2	2	2
Environmental Quality and Regeneration					
Major schemes	2	1	1	1	1
Minor schemes	17	10	10	10	10
Passenger Transport					
Facilities	8	6	6	6	6
Buses	4	2	1	1	1
Bus priority	1	1	1	1	1
Information	6	5	5	5	5
Security	4	0	1	0	1
Cycling and motor cycling					
Parking	10	5	5	5	5
Cycleway schemes	5	4	4	4	4
Cycle signing schemes	4	3	3	3	3

Scheme type	2006/07	2007/08	2008/09	2009/10	2010/11
Cycle facilities	1	1	1	1	1
School Travel Plan					
Safer Routes to School schemes	13	9	9	9	9
Other initiatives	3	2	2	2	2
Parking and Congestion					
Parking	3	2	2	2	2
Traffic management	2	1	1	1	1
Travel Awareness					
Travel Plan infrastructure	4	3	3	3	3
Initiatives	5	3	3	3	3

10.2 Ensuring delivery and maximising value

Value for money

Allocation of funds to different programmes

10.2.1 The way in which we have allocated both capital and revenue funding to different programme areas reflects the level to which we anticipate the activities within these programmes will help us achieve our LTP objectives, priorities and targets. Table 10.21 at the end of this chapter summarises the connections between our investments, activities and outcomes.

10.2.2 We have also put forward bid proposals for additional funding for major schemes which will make a significant contribution towards our objectives and enable us to stretch our targets. The contribution of these proposed schemes is detailed in Appendix Appendix G.

Prioritisation of schemes

10.2.3 Within each programme area we will use technical evaluation processes to ensure that schemes progressed will make a real contribution to achieving the stated programme outputs, and overarching LTP outcomes.

10.2.4 Assessments will be made of the value of potential or proposed schemes, based on relevant outcome criteria, such as the contribution to safety enhancement, role in reducing congestion and impacts on traffic levels. The total estimated value will then be compared with the estimated scheme cost to check that the benefits expected are commensurate with the cost. Where partner funding can be attracted to the scheme and thus reduce the cost to the County Council this will help to enhance the cost benefit assessment. Potential schemes will be compared using this basic mechanism in order to determine the most cost effective annual programmes of works.

10.2.5 Further details of the actual prioritisation criteria applied to different programme areas are provided within each programme description in the following sections.

Maximising the benefits of new and upgraded infrastructure

10.2.6 Not only will we aim to select the schemes which will contribute most effectively to the outcome criteria set for each programme area, we will also aim to maximise overall benefits of schemes by encouraging designers to look at ways in which schemes can be



designed and constructed so as to maximise their contribution to the full range of LTP priorities and targets.

10.2.7 One way in which we will pursue this aim is through the use of audits. We will apply formal safety audits at appropriate stages of design and construction to all but the most minor of schemes, to ensure that safety is not compromised and all efforts are made to maximise the safety benefits of each scheme.

10.2.8 Similarly, early in the LTP period we will trial the use of Vulnerable road user audits in order to ensure that all schemes resulting from County Council, partner or developer investment make a positive contribution to enhancing conditions for pedestrians, cyclists and disabled people, thereby helping to enhance accessibility, reduce environmental and congestion impacts, enhance physical activity and improve safety.

10.2.9 A further example of the methods we will use to maximise the benefits of our investment is through the use of specific standards and policies. These will be in place to ensure we contribute effectively to wider goals such as sustainability, accessibility and best value. Examples are:

- New passenger transport vehicles purchased to be fully accessible and comply with the latest emission standards. Cleaner alternative fuel vehicles to be considered where they will be used in a AQMA.
- Appropriate pedestrian crossing facilities to be provided based on the speed, flow and level of congestion of traffic and the volume and vulnerability of users.
- Standards on use of special paving and surfacing treatments.
- Policies on the use of recycled materials in construction and highways maintenance.

- Replacement of lanterns only in street lighting upgrade.
- Maximising use of existing posts and columns when erecting new road signs.

10.2.10 A further way in which we will continue to ensure we gain the maximum benefit from investment is to undertake appropriate research before design options are developed, ensuring that problems and opportunities are fully understood. This includes undertaking effective consultation with potential users and local communities to understand their concerns and aspirations. One example of where such methods are already used to good effect is in our safer routes to school programme. Schemes are based on extensive consultation with school communities to ensure schemes fully address pupils needs and parents concerns.

10.2.11 We will also ensure that when highway improvements are completed, or new transport services provided there is complimentary information, training, promotion and publicity to maximise the use and benefits of the investment. Two specific examples of this are the recent local safety scheme to reduce motorcycle accidents on the rural Corvedale Road which was supported by far reaching publicity on motorcycle safety, and a subsidised motorcycle training programme; and the Oswestry to Shrewsbury bus corridor enhancements which were complimented with widespread publicity and information about the improved services.

Budgeting and cost control

10.2.12 In order to minimise the cost of capital schemes we have agreed term contracts for both design and construction services through competitive tendering arrangements. Larger construction schemes are subject to individual competitive tendering to obtain best value.

10.2.13 During the LTP period we will introduce further improvements in our programming of capital works in order to smooth out workflow for both our contractors and design consultants to ensure we obtain good value for money. We will also continue to look at ways in which we can combine schemes to obtain better rates from economies of scale.

10.2.14 We will also review the procurement of larger works contracts and the potential for collaborative purchasing arrangements with neighbouring authorities.

10.2.15 We have in place robust mechanisms for monitoring capital commitments and expenditure and co-ordinating between schemes across the whole transport capital programme. Management processes are in place to ensure that should unforeseen difficulties cause delays to programmed schemes these are flagged up at an early stage and alternative schemes are taken forward.

10.2.16 Cost control within individual schemes begins at an early stage by ensuring that design briefs specify the need for value for money solutions and design. At each stage in the design process solutions will be challenged to ensure that a more cost effective solution will not also achieve the required outcomes. Scheme design options will be assessed for their whole life costs at an early stage and this factor will be taken into account in developing the final solution. We have adopted PRINCE2 (**PR**ojects **IN** **C**ontrolled **E**nvironments), a structured method for effective project management.

Additional capital investment in highways maintenance

10.2.17 Due to historic national under-funding of highways maintenance there is a significant backlog of structural maintenance work. This is a more significant problem in Shropshire than in some other areas due to large volume and high

proportion of secondary roads within the county which central funding allocations have not always adequately taken into account.

10.2.18 It is more cost effective to undertake highways maintenance in a timely manner than to wait until the road has deteriorated to such an extent that major reconstruction is required.

10.2.19 For this reason the County Council has for several years been supplementing the LTP structural maintenance block allocation with additional capital funding for structural maintenance of roads. During the LTP period we will significantly increase this level of additional investment through the use of Prudential Borrowing.

10.2.20 Over the LTP period we aim to invest an additional £9.9 million into structural maintenance of our highway asset. This will achieve long term value for money. The cost of delaying the outstanding maintenance work would be greater than the cost of borrowing the money now to undertake this work in a timely fashion.

Achieving value from network management

10.2.21 Our plans for enhancing the value and efficiency of our network through our network management duty is outline in section 6.6.

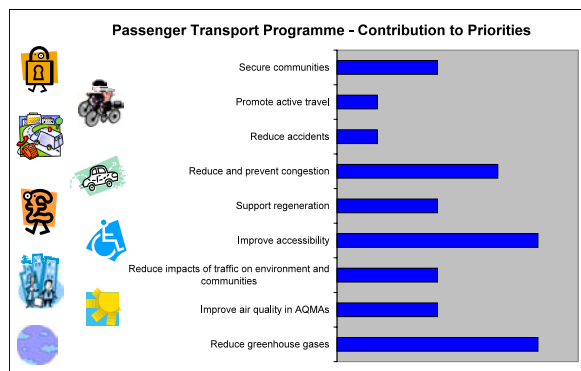
10.3 Passenger transport

10.3.1 This section provides details of our passenger transport programme, including bus, rail, taxi, coach and community transport services. This programme builds upon the measures Shropshire has put in place in recent years to enhance satisfaction and use of passenger transport services.



Contribution to objectives and targets

Figure 10.1 Contribution of Passenger Transport Programme



10.3.2 Figure 10.1 identifies to what extent our passenger transport programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be:

Accessibility

- Availability of affordable, accessible passenger transport that meets the essential travel needs of as many people as possible, including people living in rural areas.

Environment and economy

- Greater use of high occupancy public transport as an alternative to the car; particularly in towns and other sensitive areas where it can help to improve air quality, relieve congestion and reduce other impacts of traffic; and for longer journeys where it can help reduce greenhouse gas emissions.

Summary of actions

- Passenger transport services which better meet travel needs
- More Park and Ride

- Faster journey times and better reliability
- Better quality and more accessible services and infrastructure
- Improved security
- Better integration of services
- More information and promotion
- Reducing the cost of transport
- Effective partnerships
- Shrewsbury Parkway Station

Scheme prioritisation and value for money

10.3.3 Prioritisation of schemes in our passenger transport programme will be based on an assessment of their contribution towards enhancing accessibility and encouraging modal shift from the car.

10.3.4 During 2005/06 we will undertake a review of subsidised bus services in order to assess whether more flexible approaches can deliver better value for money and enhance accessibility.

10.3.5 By making capital investments to enhance the quality of the public transport infrastructure we aim to increase patronage and in the longer term relieve pressures on revenue support budgets, and increase travel choice.

10.3.6 In line with national guidance, where significant new development and alterations to existing development occurs we will seek developer contributions for improved passenger transport services relative to the existing accessibility of the site.

Investment programme

10.3.7 Our LTP capital investment programme is shown in Table 10.10. Additional revenue funded activities are indicated in Table 10.11.

Table 10.10 Passenger transport capital programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Shrewsbury						
Accessible vehicles	381,000	90,000	80,000	80,000	100,000	731,000
Bus priority schemes	114,000	50,000	50,000	50,000	50,000	314,000
Bus passenger infrastructure	112,000	1,000	60,000	52,000	52,000	277,000
Rail enhancements	23,000					23,000
Public transport information	56,000	70,000	19,000	25,000		170,000
Sub-total (Shrewsbury)	686,000	211,000	209,000	207,000	202,000	1,515,000
Market towns						
Developing park and ride in market towns			30,000	35,000	35,000	100,000
Bus passenger infrastructure	48,000	11,000	10,000	11,000	10,000	90,000
Rail enhancements	57,000	50,000	50,000	50,000	50,000	257,000
Public transport information	40,000	150,000	119,000	110,000	108,000	527,000
Sub-total (market towns)	145,000	211,000	209,000	206,000	203,000	974,000
Rural areas						
Accessible vehicles	56,000	50,000	50,000	50,000	50,000	256,000
Bus passenger infrastructure and information	48,000	11,000	10,000	10,000	10,000	89,000
Rail enhancements	40,000	8,000	8,000	7,000	6,000	69,000
Sub-total (rural areas)	144,000	69,000	68,000	67,000	66,000	414,000
Total	975,000	491,000	486,000	480,000	471,000	2,903,000

Table 10.11 Indicative annual revenue expenditure (based on 2005/6 allocations)

Aspect	Indicative Annual Spend (£)
Local bus services	2,326,000
Park and Ride	105,000
Rail development	52,000
Information and publicity	160,000
Community transport schemes	246,000
Other	91,000
Total	2,890,000



Indicators and targets

10.3.8 Our passenger transport programme will contribute towards our performance against the following indicators (see 11):

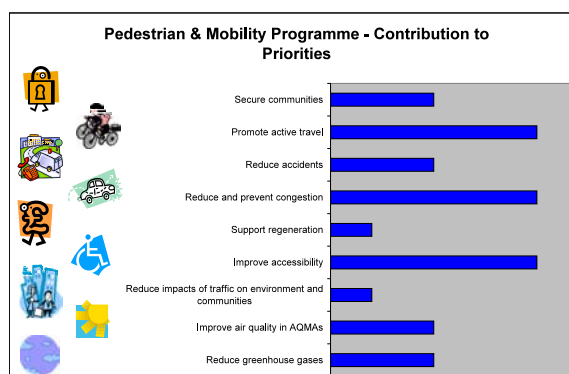
- LTP1a Access to Employment
- LTP1b Access to Market Towns from rural areas
- BVPI 104 Satisfaction with local bus services
- LTP8a Air Quality in AQMA
- BVPI 102 Public transport patronage
- S1 Park & Ride patronage
- LTP6 Traffic in Shrewsbury town centre
- LTP5 Bus punctuality
- Access to hospitals
- Access to broad places / customer first points
- Access to Further Education
- Access to sports facilities
- Access to countryside
- Rail patronage
- Community and voluntary transport patronage
- Satisfaction with public transport information
- Perception of improvement to public transport services
- Number of bus priority schemes implemented
- Proportion of bus services with low floor vehicles
- Proportion of households receiving public transport information
- Number of quality bus routes
- Number of bus priority measures

10.4 Pedestrian and mobility

10.4.1 Our walking and mobility programme aims to enhance conditions for journeys by foot, as well as enhance physical accessibility for people with mobility disabilities including people using wheelchairs and other mobility aids

Contribution to objectives and targets

Figure 10.2 Contribution of pedestrian and mobility programme



10.4.2 Figure 10.2 identifies to what extent our walking and mobility programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be:

Environment

- More walking as an alternative to the car for short trips, particularly in towns, to help reduce local pollution.

Accessibility

- Safer and more convenient pedestrian environments to make local facilities, shops and services more accessible by foot.
- Less barriers to mobility for disabled people

Economy

- More pedestrian-friendly town and local centres to stimulate local economies.

- Greater use of Shropshire's high quality leisure walking opportunities, supporting rural regeneration
- More walking as an alternative to the car, particularly in towns, to help tackle congestion.

Safety and Health

- Reduced rates of pedestrian road accident casualties, particularly fatal and serious casualties
- More walking, more often to facilitate healthier lifestyles.
- Reduced fear of accident and threats to personal safety when walking

Summary of actions

- Quality Walking Routes
- Making it easier to cross roads
- New rural footways and enhanced footpaths
- Mobility improvements
- Training and education
- Promotion

Investment programme

10.4.3 Our LTP capital investment programme is shown in Table 10.12.

10.4.4 Additional revenue funded activities include:

- Pedestrian training / publicity
- Shopmobility

Table 10.12 Pedestrian and mobility programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Shrewsbury						
Quality walking routes	272,000	200,000	110,000	110,000	105,000	797,000
Making crossing roads easier	53,000	30,000	83,000	80,000	80,000	326,000
Mobility improvements	-	16,000	50,000	50,000	50,000	166,000
Sub-total (Shrewsbury)	325,000	246,000	243,000	240,000	235,000	1,289,000
Market towns						
Quality walking routes	150,000	115,000	110,000	110,000	105,000	590,000
Making crossing roads easier	60,000	80,000	83,000	80,000	80,000	383,000
Mobility improvements	23,000	50,000	50,000	50,000	50,000	223,000
Sub-total (market towns)	233,000	245,000	243,000	240,000	235,000	1,196,000
Rural areas						
Quality walking routes	395,000	120,000	115,000	110,000	107,000	847,000
Making crossing roads easier		60,000	60,000	60,000	60,000	240,000
Mobility improvements		30,000	33,000	35,000	36,000	134,000
Sub-total (rural areas)	395,000	210,000	208,000	205,000	203,000	1,221,000
Total	953,000	701,000	694,000	685,000	673,000	3,706,000



Indicators and targets

10.4.5 Our pedestrian and mobility programme will contribute towards our performance against the following indicators (see 11):

- BVPI 187 Footway condition
- LTP4 Mode share on journey to school
- LTP6 Peak hour traffic in Shrewsbury town centre
- People travelling to Shrewsbury town centre and modal split
- Pedestrian casualties
- Perception of road safety as a local problem
- Levels of walking into Shrewsbury
- Proportion of pedestrian crossings with facilities for disabled
- Number of town centre enhancement / regeneration schemes
- Participation in pedestrian training
- Number of controlled pedestrian crossings
- Number of quality walking routes
- Length of rural footways
- Proportion of schools with school travel plans
- Number of schools benefiting from safer routes to school schemes

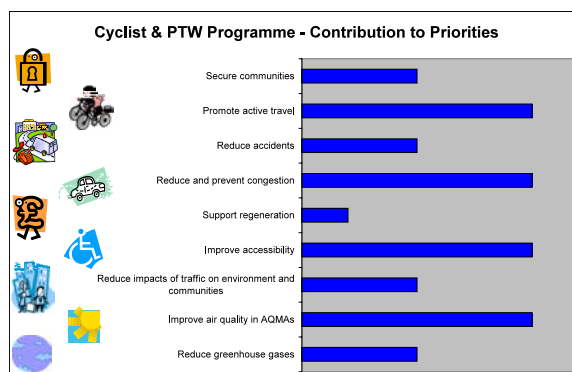
10.5 Cycling and motorcycling

Introduction

10.5.1 This programme outlines the capital and revenue funded activities we will undertake to enhance conditions for cycling and the use of powered two wheelers

Contribution to objectives and targets

Figure 10.3 Contribution of Cycling and Powered Two Wheeler Programme



10.5.2 Figure 10.3 identifies to what extent our Cycling and Powered Two Wheeler (PTW) programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be:

Environment

- More cycling in towns as an alternative to the car contributing to improved air quality, and reducing other environmental impacts from traffic.

Accessibility

- Better opportunities for cycling and PTW use where this can provide a practical way of improving accessibility, particularly where age and cost are a barrier to car use, and public transport is not a practical solution.

Economy

- More opportunities for leisure cycling to encourage sustainable tourism and assist rural regeneration.
- Greater use of cycles and PTWs as alternatives to the car for trips within towns where this can help to tackle congestion

Safety and health

- Reduce the rates of PTW user and cyclist road accident casualties
- Increased levels of physical activity, and associated health improvements from more cycling
- Reduced perception of cycling and powered two wheeler use as dangerous activities

Summary of actions

- Cycle infrastructure in urban areas
- Cycle infrastructure in rural areas
- Infrastructure improvements for PTW
- Promotion
- Training and education

Prioritisation and achieving value for money

10.5.3 Our cycle and motorcycle schemes will be prioritised based on their estimated benefit for:

- Achieving modal shift from the car
- Enhancing accessibility
- Increasing physical activity

10.5.4 In order to ensure we obtain value for money in delivering our cycle and PTW programme we will:

- Undertake effective planning, including consulting the Cycle Forum at key stages in the design process, and establishing a new Powered Two Wheeler forum to help

plan effective improvements and safety campaigns aimed at motorcyclists

- Use appropriate national design standards, taking into account the expected level of use of the facility
- Consider the whole life costs when designing new infrastructure
- Co-ordinate the design and implementation of cross boundary cycle infrastructure with neighbouring highway authorities
- Share best practice with other authorities, through active participation in the West Midlands Regional Cycling Forum (currently chaired by Shropshire), the Local Authorities Cycle Planning Group and communications with Cycling England and Sustrans.
- Seek opportunities for external funding for cycle schemes, particularly those with wider, health, tourism and economic development benefits
- Trial the use of a Vulnerable Road User Audit to ensure that we don't inadvertently make conditions worse for cyclists and we do exploit opportunities to incorporate improvements for cyclists and other vulnerable road users in all highway schemes

Investment programme

10.5.5 Our LTP capital investment programme is shown in table Table 10.13. We will also seek to enhance this capital with additional grant and partnership funding.

10.5.6 Additional revenue funded activities include:

- Cycle training
- Supported motorcycle training
- Other road safety publicity and education activities
- Shropshire Cycle Forum
- New Shropshire Motorcycle Forum



Table 10.13 Cycling and motorcycling capital programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Shrewsbury						
Cycle network enhancements	160,000	151,000	152,000	150,000	147,000	760,000
Cycle and PTW parking	2,000	2,000	2,000	2,000	2,000	10,000
Information and publicity	3,000	3,000	3,000	3,000	3,000	15,000
Sub-total (Shrewsbury)	165,000	156,000	157,000	155,000	152,000	785,000
Market towns						
Cycle network enhancements	185,000	151,000	148,500	147,500	145,000	777,000
Cycle and PTW parking	3,000	3,000	3,000	3,000	3,000	15,000
Information and publicity	4,000	4,000	4,000	4,000	4,000	20,000
Sub-total (market towns)	192,000	158,000	155,500	154,500	152,000	812,000
Rural areas						
Cycle network enhancements	64,000	30,000	28,000	26,000	26,000	174,000
Cycle and PTW parking	2,000	2,000	2,000	2,000	2,000	10,000
Information and publicity	6,000	6,000	6,000	6,000	6,000	30,000
Sub-total (rural areas)	72,000	38,000	36,000	34,000	34,000	214,000
Total	429,000	352,000	348,500	343,500	338,000	1,811,000

Indicators and targets

10.5.7 Our cycling and PTW programme will contribute towards our performance against the following indicators (see 11):

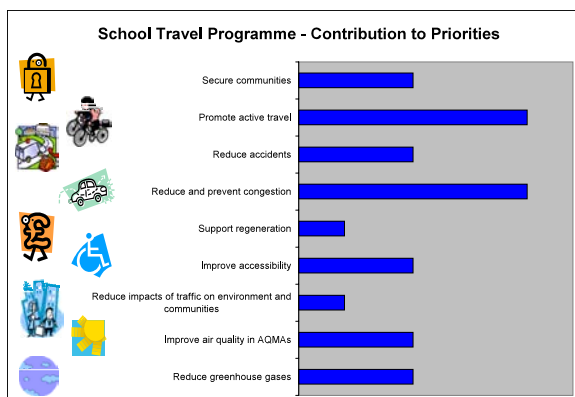
- S2 Motorcycle casualties
- LTP3 Cycle trips
- LTP4 Mode share on journey to school
- People travelling to Shrewsbury town centre and modal split
- Cyclist casualties
- Perception of road safety as a local problem
- Take up of Wheels to Work scheme
- Participation in cyclist training
- Participation in motorcyclist training
- Length of cycle route
- Proportion of schools with school travel plans
- Number of schools benefiting from safer routes to school schemes

10.6 School travel

10.6.1 This programme identifies the actions we will take in relation to travel to school and colleges and other post 16 learning opportunities. This programme builds upon successful work in the last five years which has reduced single occupancy car use on the 'school run'.

Contribution to objectives and targets

Figure 10.4 Contribution of School Travel Programme



10.6.2 Figure 10.4 identifies to what extent our School Travel programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be:

Accessibility

- More children and young people able to travel independently to school.

Environment

- Increased use of more sustainable modes of transport on the school journey; walking, cycling, public transport and car sharing, to reduce environmental impacts.

Economy

- Fewer car journeys to schools, helping to reduce congestion during peak hours.

Safety and health

- Increased use of walking and cycling for the school journey, supporting healthier lifestyles
- Less fear of casualty accidents and threats to personal safety on school journeys.
- Fewer child road casualty accidents

Summary of actions

- Integration with education policies
- Providing school transport
- Encouraging development of quality school travel plans
- Assisting schools to implement, monitor and review STPs
- Implementing safer routes to school improvements
- Providing cycle training, pedestrian training and road safety education
- Working in Partnership

Investment Programme

10.6.3 Our LTP capital programme is shown in Table 10.14. Supporting revenue activities will include:

- Statutory school transport provision
- Road safety education and training

DfES` School Travel Plan Capital Grants (2004/5 to 2007/8)

10.6.4 The Department for Education and Skills (DfES) has introduced a new grant scheme to schools to help support school travel plans. Every LEA maintained school with an approved School Travel Plan is eligible to receive a one-off grant to improve travel facilities on the school site. Grants are typically around £5,000 for a primary school and £10,000 for a secondary school. 33 schools in Shropshire were given grants in spring 2004, and a further 33 received grants in spring 2005. These awards have



funded improvements such as pedestrian entrance improvements, cycle parking, bus shelters, covered waiting areas, lighting and pupil lockers. These school grants will be available until 2007/08.

10.6.5 We anticipate that the School Travel Plan Capital Grants will continue to provide an additional incentive for schools to develop a school travel plan during the early part of the plan period. We will ensure that the travel plans are of the required quality.

Table 10.14 School travel capital programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Shrewsbury						
School travel plan co-ordination	-	-	22,500	22,500	22,500	67,500
Safer routes to school co-ordination	12,150	12,375	12,600	12,825	13,050	63,000
Safer routes to school schemes	168,000	123,000	73,000	109,000	102,000	575,000
Training, education, and promotion	24,300	24,300	22,950	23,400	23,850	118,800
Sub-total (Shrewsbury)	204,450	159,675	131,050	167,725	161,400	824,300
Market towns						
School travel plan co-ordination	-	-	22,500	22,500	22,500	67,500
Safer routes to school co-ordination	12,150	12,375	12,600	12,825	13,050	63,000
Safer routes to school	150,000	123,000	123,000	80,000	81,000	557,000
Training, education, and promotion	24,300	24,300	22,950	23,400	23,850	118,800
Sub-total (market towns)	186,450	159,675	181,050	138,725	140,400	806,300
Rural areas						
School travel plan co-ordination	-	-	5,000	5,000	5,000	15,000
Safer routes to school co-ordination	2,700	2,750	2,800	2,850	2,900	14,000
Safer routes to school	30,000	24,000	24,000	24,000	23,000	125,000
Training, education, and promotion	5,400	5,400	5,100	5,200	5,300	26,400
Sub-total (rural areas)	38,100	32,150	36,900	37,050	36,200	180,400
Total	429,000	351,500	349,000	343,500	338,000	1,811,000

Indicators and targets

10.6.6 Our school travel programme will contribute towards our performance against the following indicators (see 11):

- BVPI 119y Child KSI accident casualties

- LTP4 Mode share on journey to school
- People travelling to Shrewsbury town centre and modal split
- Cyclist casualties
- Pedestrian casualties
- Perception of road safety as a local problem
- Participation in cyclist training

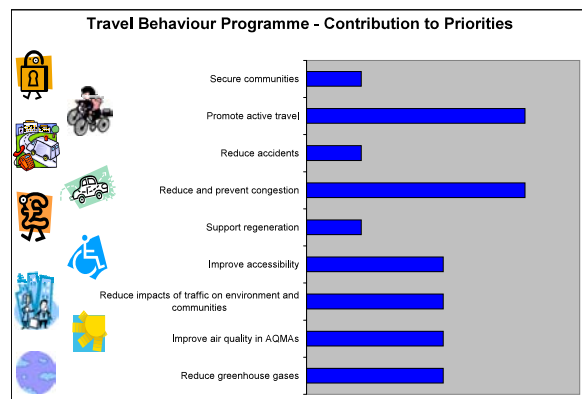
- Participation in pedestrian training
- S4 Proportion of schools with school travel plans
- Number of schools benefiting from safer routes to school schemes

10.7 Travel behaviour

10.7.1 This programme outlines the ‘demand management’ measures we will implement to support our wider capital programme, enhancing the value of capital schemes seeking modal shift.

Contribution to objectives and targets

Figure 10.5 Contribution of Travel Behaviour Programme



10.7.2 Figure 10.5 identifies to what extent our travel behaviour programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be:

Accessibility

- Increased support for travel modes available to people without access to a car

Environment

- Increased awareness of the impacts of individual travel choices and acceptance of the need for behavioural change
- Reductions in unnecessary travel and increased use of more sustainable modes of transport; walking, cycling, public transport and car sharing.



Economy

- Reduction in the number of car journeys, particularly at peak times, helping to reduce congestion during peak hours.

Safety and health

- Increased use of walking and cycling, supporting healthier lifestyles

Summary of actions

- Travel awareness initiatives and campaigns
- Personalised travel planning
- Workplace travel plans
- Car sharing and car clubs

Investment programme

10.7.3 Our LTP programme for travel behaviour is shown in Table 10.15 .

Table 10.15 Travel behaviour capital programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Shrewsbury						
Workplace travel plans	18,000	18,000	18,000	18,000	18,000	90,000
Sustainable transport marketing and campaigns	20,400	13,200	13,200	12,600	12,000	71,400
Sub-total (Shrewsbury)	38,400	31,200	31,200	30,600	30,000	161,400
Market Towns						
Workplace travel plans	12,000	12,000	12,000	12,000	12,000	60,000
Sustainable transport marketing and campaigns	13,600	8,800	8,800	8,400	8,000	47,600
Sub-total (market towns)	25,600	20,800	20,800	20,400	20,000	107,600
Total	64,000	52,000	52,000	51,000	50,000	269,000

Indicators and targets

10.7.4 Our Changing Behaviour programme will contribute towards our performance against the following indicators (see 11):

- BVPI 102 Public transport patronage
- S1 Park & Ride patronage
- LTP2 Area wide traffic mileage
- LTP6 Peak hour traffic in Shrewsbury town centre
- LTP5 Bus punctuality
- LTP3 Cycling trips
- LTP4 Mode share on journey to school
- Rail patronage
- Traffic / HGV levels in town centres

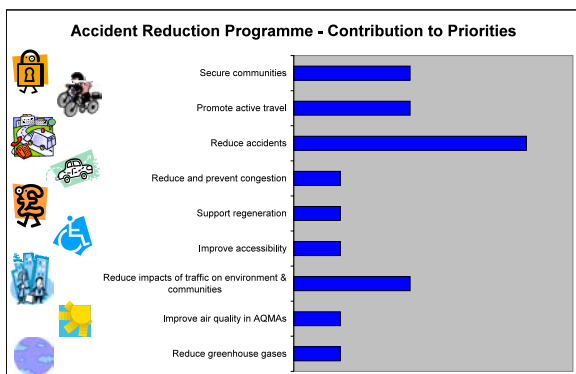
- Use of alternative (low carbon) fuels
- People travelling to Shrewsbury town centre and modal split
- Number of organisations with a travel plan
- s4 Proportion of schools with school travel plans

10.8 Safety and speed management

10.8.1 This programme includes our targeted activities to improve safety on Shropshire roads.

Contribution to objectives and targets

Figure 10.6 Contribution of Safety and Speed Management Programme



10.8.2 Figure 10.6 identifies the extent to which our safety and speed management programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be:

Safety and health

- Reduction in levels and severity of road accident casualties
- Reduction in fear of accidents
- Increased levels of walking and cycling

Accessibility

- Reduced rates of accidents for vulnerable users without implementing measures that reduce accessibility by these modes

Summary of actions

10.8.3 The measures we will use to improve safety on Shropshire roads were outlined in Chapter 7. Our Safety and speed programme will fund many of these measures including:

- Local safety schemes targeted at high risk groups and locations
- Other speed and safety measures in urban areas
- Other speed and safety measures in rural areas
- Education, training and publicity (ETP)
- Partnership working

10.8.4 Scheme will be prioritised primarily based on casualty accident records, however other factors which could indicate risk of future accidents will also be considered.

Maximising value

10.8.5 In addition to specific measures addressed through this programme all highway schemes will be subject to appropriate safety audits to ensure safety is optimised for all users.

Investment programme

10.8.6 Our LTP capital programme is shown in Table 10.16. This expenditure is supported by revenue expenditure on road safety education, training and publicity and traffic management, see Table 10.6. Additional revenue funding through the new Road Safety Fund will be available from 2007/08 (see 10.1).



Table 10.16 Safety and speed management capital programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Shrewsbury						
Local safety schemes	92,000	40,000	40,000	40,000	40,000	252,000
20 mph zones and other speed management	15,000	38,000	37,000	36,000	34,000	160,000
Road safety strategy development	20,000	10,000	10,000	10,000	10,000	60,000
Sub-total (Shrewsbury)	127,000	88,000	87,000	86,000	84,000	472,000
Market towns						
Local safety schemes	85,000	40,000	40,000	40,000	40,000	245,000
20 mph zones and other speed management	22,000	38,000	37,000	36,000	35,000	168,000
Road safety strategy development	20,000	10,000	10,000	10,000	10,000	60,000
Sub-total (market towns)	127,000	88,000	87,000	86,000	85,000	473,000
Rural areas						
Local safety schemes	166,000	190,000	190,000	190,000	190,000	926,000
Village speed limits & other speed management	328,000	254,000	250,000	244,000	236,000	1,312,000
Road safety strategy development	20,000	10,000	10,000	10,000	10,000	60,000
Sub-total (rural areas)	514,000	454,000	450,000	444,000	436,000	2,298,000
Total	768,000	630,000	624,000	616,000	605,000	3,243,000

Indicators and targets

10.8.7 Our Safety and Speed Management programme will contribute towards our performance against the following indicators (see 11):

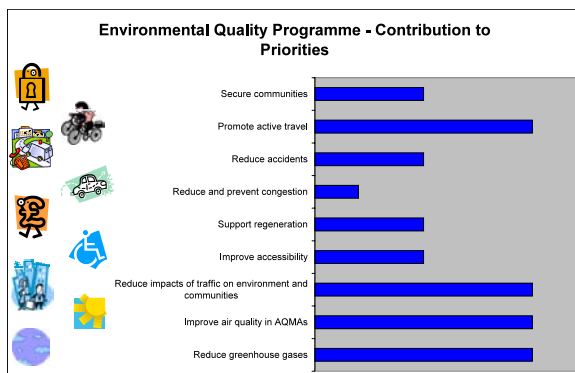
- BVPI 99x KSI accident casualties
- BVPI 99y Child KSI accident casualties
- BVPI 99z Slight accident casualties
- S2 Motorcycle casualties
- S3 Young driver casualties
- Cyclist casualties
- Pedestrian casualties
- Perception of road safety as a problem
- Perception of safety when outside
- Number of reduced speed limits in towns and villages
- Rectification of dangerous highway defects
- Skid resistance on principal roads
- Participation in cycle training
- Participation in motorcyclist training
- Participation in pedestrian training
- Participation in driver training
- Number of controlled pedestrian crossings
- S4 Proportion of schools benefiting from safer routes to school

10.9 Environmental quality & regeneration

10.9.1 This Environmental quality and regeneration programme focuses upon specific complementary measures to enhance local amenity, improve air quality and reduce greenhouse gas emissions. It includes measures to manage freight movement; schemes to enhance the public realm of our towns and specific measures to tackle poor air quality.

Contribution to objectives and targets

Figure 10.7 Contribution of environmental quality programme to priorities



10.9.2 Figure 10.7 identifies the extent to which our Environmental Quality and Regeneration programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be

Environment

- Traffic and HGV's using appropriate routes, better quality streets and better air quality; thereby reducing the impact from traffic on local environmental quality

Economy

- Higher quality environment in towns, villages and countryside supporting tourism and regeneration
- Improving traffic and visitor management in order to reduce environmental impacts and enhance the user experience

Safety and health and accessibility

- Less HGV's in towns and villages reducing fear of road accidents
- More attractive environments for walking and cycling

Summary of actions

10.9.3 An overview of our strategy for enhancing environmental quality is outlined in Chapter 5. Our economic strategy is identified in Chapter 6. The measures contained within these strategies to manage traffic growth and tackle congestion are dealt with in other programmes. The actions which form part of our environmental quality and regeneration programme are outlined below:

- Town centre enhancements
- Implement air quality action plans
- Traffic and signage reviews and HGV routing
- Core HGV network
- HGV route enhancements
- Directional signs
- Tourism signing
- Other environmental and regeneration schemes

Maximising value

10.9.4 The criteria for prioritising schemes within this programme will be their contribution to our environmental and economic objectives; addressing air quality problems, reducing greenhouse gases, reducing impacts on local



communities, biodiversity, land and streetscapes, and their contribution to local economic vitality and regeneration.

10.9.5 We will develop and deliver schemes in partnership with other organisations where possible. We will also look to identify where schemes can be linked with maintenance activities. We will develop a database of all improvement works to identify opportunities to make savings and/or add value.

10.9.6 We will ensure that the quality of design and materials used in all highway schemes will contribute to enhanced environmental quality both initially and over time, and will prove to be the best value for money in the longer term.

Investment programme

10.9.7 Our LTP programme for environmental quality and regeneration is shown in Table 10.17.

Table 10.17 Environmental quality and regeneration capital programme

Scheme	2006/07	2007/08	2008/09	2009/10	2010/11	5 year total
Shrewsbury						
Town centre enhancements	235,000	206,000	200,000	191,000	190,000	1,022,000
Implement air quality action plans	10,000	10,000	10,000	10,000	10,000	50,000
Traffic sign reviews and HGV routing	30,000	10,000	15,000	20,000	20,000	95,000
Other	2,000	2,000	-	1,000	-	5,000
Sub-total (Shrewsbury)	277,000	228,000	225,000	222,000	220,000	1,172,000
Market towns						
Town centre enhancements	210,000	175,000	175,000	170,000	165,000	895,000
Traffic sign reviews and HGV routing	100,000	100,000	100,000	100,000	100,000	500,000
Implement air quality action plans	5,000	5,000	5,000	6,000	5,000	26,000
Other	29,000	2,000	-	-	-	31,000
Sub-total (market towns)	344,000	282,000	280,000	276,000	270,000	1,452,000
Rural areas						
Traffic sign reviews and HGV routing	100,000	90,000	90,000	92,000	90,000	462,000
Other	27,000	14,000	13,000	10,000	10,000	74,000
Sub-total (rural areas)	127,000	104,000	103,000	102,000	100,000	536,000
Total	748,000	614,000	608,000	600,000	590,000	3,161,000

Indicators and targets

10.9.8 Our Environmental Quality programme will contribute towards our performance against the following indicators (see 11):

- LTP8a AQMA Air Quality Levels of NOx emissions
- LTP8b AQMA Air Quality - traffic levels
- LTP2 Area wide traffic mileage
- LTP6 Peak hour traffic in Shrewsbury town centre

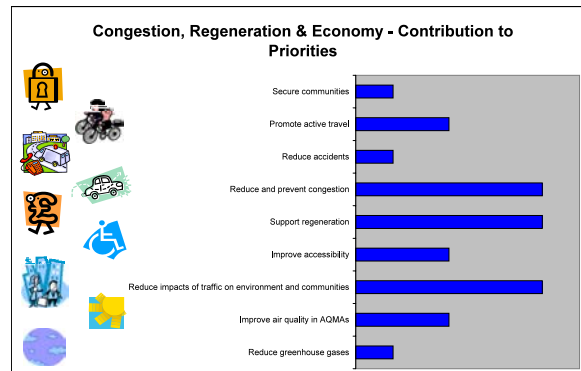
- LTP4 Mode share on journey to school
- Condition of SSSI's
- River quality
- Perception of traffic noise as a problem
- Landscape Character Impact
- Tranquility
- Use of minor roads by freight traffic
- Traffic / HGV levels in town centres
- Use of alternative (low carbon) fuels
- People travelling to Shrewsbury town centre and modal split
- Perceptions of congestion
- Levels of walking in Shrewsbury
- Number of town centre enhancement / regeneration schemes
- Use of recycling and secondary aggregates in road maintenance
- Proportion of low light polluting street lights
- Number of organisations with travel plans
- S4 Proportions of schools with school travel plans

10.10 Parking & congestion

10.10.1 This Parking and Congestion programme includes actions to address parking problems around the county and measures to address and prevent congestion in our towns and at key nodes on the highway network.

Contribution to objectives and targets

Figure 10.8 Contribution of congestion and regeneration programme to priorities



10.10.2 Figure 10.8 identifies the extent to which our parking and congestion programme will help us to deliver our nine LTP priorities. Key outcomes of the programme will be:

Environment

- Reduced congestion and associated pollution in town centres
- Reduced visual impact of traffic on town centres

Accessibility

- Easier access for those who have to use their car
- Improved parking provision for people with disabilities



Economy

- More pedestrian-friendly town and local centres to stimulate local economies
- A range of parking opportunities which maximise access without congesting town centres

Safety and Health

- Reduced vehicular / pedestrian conflict in town centre streets

Summary of actions

- Parking management
- Maximising network efficiency

Maximising value

10.10.3 Schemes within this programme will be prioritised based upon their contribution towards managing levels of traffic and reducing delays to network users.

10.10.4 The processes outlined within our actions to fulfil our network management duty (see section 6.6) will be followed to ensure we are maximising our ability to improve the movements of all road users.

Investment programme

10.10.5 Our LTP programme for Parking and Congestion is shown in Table 10.18.

Table 10.18 Parking and congestion capital programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Shrewsbury						
Parking management including residents parking	50,000	70,000	70,000	70,000	70,000	330,000
Maximising network efficiency	30,000	55,000	54,000	52,000	49,000	240,000
Sub-total (Shrewsbury)	80,000	125,000	124,000	122,000	119,000	570,000
Market towns						
Parking management including residents parking	200,000	70,000	70,000	70,000	70,000	480,000
Maximising network efficiency		38,000	36,000	35,000	33,000	142,000
Sub-total (market towns)	200,000	108,000	106,000	105,000	103,000	622,000
Rural areas						
Rural parking management	24,000	17,000	17,000	17,000	17,000	92,000
Sub-total (rural areas)	24,000	17,000	17,000	17,000	17,000	92,000
Total	304,000	250,000	247,000	244,000	239,000	1,284,000

Indicators and targets

10.10.6 Our Parking and Congestion programme will contribute towards our performance against the following indicators (see 11):

- LTP8a AQMA Air Quality Levels of NOx emissions
- LTP8b AQMA Air Quality - traffic levels
- LTP2 Area wide traffic mileage
- LTP6 Peak hour traffic in Shrewsbury town centre
- LTP5 Bus punctuality
- Use of minor roads by freight traffic

- Traffic / HGV levels in town centres
- Use of alternative (low carbon) fuels
- People travelling to Shrewsbury town centre and modal split
- Perceptions of congestion
- BVPI 100 Temporary road closures
- Business support - number of businesses supported through improved accessibility of the workplace
- Levels of walking in Shrewsbury
- Number of town centre enhancement / regeneration schemes
- Number of illegally parked vehicles served with an enforcement notice
- Number and designation of parking spaces

10.11 Monitoring

Introduction

10.11.1 A key tool in measuring the success of the forthcoming LTP will be the monitoring programme. It is vital that general monitoring occurs in order to identify any key issues occurring for example traffic growth at a particular location or accident blackspots. This then allows more detailed investigation to be made in order to identify whether a scheme should be developed. Following the creation of any scheme further monitoring is required to identify if the desired effects are being brought about. Every programme area of this document has some form of monitoring associated with it in order to track progress against targets and measure success.

Achieving best value

10.11.2 The monitoring of individual schemes will provide best value information. We will be able to derive a bench marking process to gauge what benefits a particular type of scheme could bring for a particular site. By undertaking 'before' and 'after' studies we are able to identify the worth of individual projects as well as particular overarching programme areas. The monitoring of individual schemes will be included in the design fees of a project; the 'monitoring' programme area will only be used to fund non-scheme specific monitoring, for example the collection of countywide traffic data and possibly the purchase of equipment.

Programme

10.11.3 The monitoring and studies programme is set out in Table 10.19.



Table 10.19 Monitoring and studies capital programme

Scheme	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	5 year total (£)
Sub-total (Shrewsbury)	41,000	34,000	33,500	33,000	32,500	174,000
Sub-total (market towns)	20,500	17,000	16,750	16,500	16,250	87,000
Sub-total (rural areas)	20,500	17,000	16,750	16,500	16,250	87,000
Total	82,000	68,000	67,000	66,000	65,000	348,000

10.12 Asset management (highways maintenance)

Introduction

10.12.1 Our Asset Management and Highway Maintenance programme will continue to deliver appropriate and timely treatments in order to ensure safe and effective highways that are managed in a cost effective way.

Key outcomes

10.12.2 In order to contribute to the delivery of our LTP objectives and priorities our Asset Management and Highway Maintenance programme aims to achieve the following outcomes:

Accessibility

- Supporting access to services for all modes of transport.
- Maintaining passenger transport access during winter months through targeted winter maintenance.

Environment

- Reduced environmental damage through the application of sustainable maintenance practices - using recycled construction materials, sustainable drainage and energy efficient lighting.

Economy

- Minimising delays through timely and well planned maintenance works.
- Minimising vehicle wear and tear through high quality conditions and/or providing information about poor conditions.

Safety and health

- Safer travel for all road users by maintaining the highway in a good condition to reduce crashes and other injuries and providing facilities that lead to reduced crime and fear of crime.

Key activities

- Structural maintenance of highways
- Structural maintenance of bridges and structures
- Street lighting
- Routine and winter maintenance
- Reducing the environmental impacts of highways maintenance
- Network Management Duty
- Asset Management Plan

Delivery programme

10.12.3 A detailed breakdown of the provisional projections for LTP capital, non-LTP capital and other revenue expenditure on Highways Maintenance is provided in Table 10.20. It highlights the additional £9.9M that the County Council will be investing in the maintenance of secondary roads over the LTP

period by using capital receipts and prudential borrowing, in order to tackle the backlog of highway maintenance.

10.12.4 It should be noted that the element of revenue funding which is used to undertake structural work (secondary and primary roads) is capitalised on an annual basis.

10.12.5 Bridge strengthening works have been programmed; these will bring the county's bridges up to standard required to carry 40 tonne vehicles.

Table 10.20 Highways maintenance programme

	2006/07	2007/08	2008/09	2009/10	2010/11	5 year total
	£	£	£	£	£	
Capital						
Structural maintenance of secondary roads	6,000,000	6,137,000	6,843,000	8,586,000	8,865,000	36,431,000
Structural maintenance of principal roads	5,239,000	4,448,000	4,198,000	5,000,000	5,500,000	24,385,000
Structural maintenance of bridges	3,500,000	3,500,000	3,500,000	2,000,000	2,000,000	14,500,000
Sub-total LTP capital	14,739,000	14,085,000	14,541,000	15,586,000	16,365,000	75,316,000
Secondary roads structural	2,300,000	2,300,000	2,600,000	2,100,000	600,000	9,900,000
Sub-total capital	17,039,000	16,385,000	17,141,000	17,686,000	16,965,000	85,216,000
Revenue						
Secondary roads structural	3,381,560	3,221,560	2,661,560	2,501,560	2,379,560	14,145,800
Principal roads structural	326,850	326,850	326,850	326,850	326,850	1,634,250
Routine maintenance	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
Management/ depots/ Longden Road	1,793,590	1,793,590	1,793,590	1,793,590	1,793,590	8,967,950
Street lighting	1,481,920	1,481,920	1,481,920	1,481,920	1,481,920	7,409,600
Winter maintenance	1,449,220	1,449,220	1,449,220	1,449,220	1,449,220	7,246,100
Bridgeguard	882,550	882,550	882,550	882,550	882,550	4,412,750
Special/diminimus	450,000	450,000	450,000	450,000	450,000	2,250,000
Sub-total revenue	12,285,690	12,125,690	11,565,690	11,405,690	11,283,690	58,666,450
Total	29,324,690	28,510,690	28,706,690	29,091,690	28,248,690	143,882,450



Indicators and targets

10.12.6 Our Asset Management (Highway Maintenance) programme will contribute towards our performance against the following indicators (see Chapter 11):

- BVPI 223 Principal Road condition
- BVPI 224a Non-Principal Classified Road condition
- BVPI 224b Unclassified Road condition
- BVPI 187 Footway condition
- Percentage of residents'
- Proportion of street lights that are defective
- Use of recycled and secondary aggregate in road maintenance
- Rectification of dangerous highway defects
- Skid resistance on principal roads

10.13 Programme summary

10.13.1 In the preceding sections we have set out in detail the programmes of work we will undertake over the LTP period, and the capital and revenue investment we will make in order to achieve our LTP targets and objectives.

10.13.2 Table 10.21 shows the links between our strategic objectives identified in Chapter 2, the measures set out in the strategy chapters and our detailed programmes of schemes and activities.

Table 10.21 Summary of objectives, strategy measures and investment by programme area

LTP Objectives	Programme	Strategy Actions				Investment Plan £,000 5 year LTP Capital (supporting capital and revenue) ⁽¹⁾
		Accessibility	Environment	Economy	Safety	
Improving Accessibility Reduce and Prevent Congestion Reduce Greenhouse Gases Improve Air Quality Support rural regeneration Improve local environmental quality	Passenger Transport	Local public transport network review Support effective community and voluntary transport solutions Better integration of services Working with partners Faster journey times and better reliability Reducing the cost of transport Improving transport information More accessible community and public transport Addressing needs of people with learning disabilities	Passenger Transport Services which better meet travel needs More Park and Ride Faster journey times and better reliability Better Quality and more accessible services and infrastructure Improved security Better integration of services More Information and Promotion Effective Partnerships	More Park and Ride Better bus services Providing and promoting sustainable travel options for visitors	CCTV on public transport	£2,903 LTP capital £3,000 bus and community transport revenue
Improve Accessibility Increase levels of active travel Reduce fear of crime and accidents when travelling Reduce road accident casualties Improve local environmental quality Reduce greenhouse gases Improve Air Quality Reduce and prevent congestion	Pedestrian & Mobility Improvements	Quality Walking Routes Rural footways and footpaths Road crossings Improving the pedestrian environment for those with mobility difficulties Vulnerable Road User Audits Shopmobility	Better conditions for walking	Better facilities for pedestrians More pedestrian priority in town centres Rights of Way Improvement Plan Supporting leisure walking, cycling and horse riding	Rural footways Pedestrian crossings Mobility Improvements Quality walking routes Supporting leisure walking, cycling and horse riding	£3,706 LTP capital (£555 RoW capital per year £525 RoW revenue per year)

1 indicative annual based on 05/06



LTP Objectives	Programme	Strategy Actions				Investment Plan £,000 5 year LTP Capital (supporting capital and revenue) ⁽¹⁾
		Accessibility	Environment	Economy	Safety	
<p>Improve Accessibility</p> <p>Increase levels of active travel</p> <p>Reduce fear of crime and accidents when travelling</p> <p>Reduce road accident casualties</p> <p>Improve local environmental quality</p> <p>Reduce greenhouse gases</p> <p>Improve Air Quality</p> <p>Reduce and prevent congestion</p>	<p>Cyclist and and Powered Two Wheeler Improvements</p>	<p>Cycle networks</p>	<p>Better conditions for cycling</p>	<p>Improved cycle routes</p> <p>Supporting leisure walking, cycling and horse riding</p>	<p>Addressing high risk for motorcycle users</p> <p>Safer cycle routes</p>	<p>£1,811 LTP capital</p>
<p>Reduce fear of crime and accidents when travelling</p> <p>Increase levels of active travel</p> <p>Reduce road accident casualties</p> <p>Improve local environmental quality</p> <p>Reduce greenhouse gases</p> <p>Improve Air Quality</p> <p>Reduce and prevent congestion</p> <p>Improve Accessibility</p>	<p>School Travel</p>	<p>Safer routes to school and school travel plans</p>		<p>School and Workplace Travel plans</p>	<p>Addressing high risk for young people</p> <p>Safer routes to schools</p>	<p>£1,811 LTP Capital (£9,000 School transport revenue)</p>
<p>Improve local environmental quality</p> <p>Reduce greenhouse gases</p> <p>Improve Air Quality</p>	<p>Travel Behaviour</p>		<p>Encouraging 'Smarter Travel Choices'</p> <p>'Encouraging Fuel efficiency</p>	<p>School and Workplace Travel plans</p> <p>Providing and promoting sustainable travel options for visitors</p>	<p>Promoting active travel through Travel Plans,</p>	<p>£269 LTP capital</p>

1 indicative annual based on 05/06

LTP Objectives	Programme	Strategy Actions				Investment Plan £,000 5 year LTP Capital (supporting capital and revenue) ⁽¹⁾
		Accessibility	Environment	Economy	Safety	
Reduce and prevent congestion Improve Accessibility Increase levels of active travel					Marketing and travel awareness	
Reduce Road accident casualties Reduce fear of crime and accidents when travelling Increase levels of active travel Improve Accessibility Improve local environmental quality	Safety & Speed Management	Speed Management	Quiet Lanes		Using Information Area wide traffic management Safety audits Ensuring safe design Providing pedestrian crossings Managing speed in towns and villages Education and training Enforcement Rural Speed Management Urban Speed Management Working with the Crime and Disorder Partnership	£3,243 LTP capital £245 road safety revenue (proportion of £645 traffic management revenue)
Improve local environmental quality Reduce greenhouse gases Improve Air Quality Increase levels of active travel Reduce fear of crime and accidents when travelling Reduce and prevent congestion	Environmental Quality & Regeneration		Defined HGV Core Network Reducing Rat Running Improve Traffic Signing Public realm enhancements Use of Appropriate materials AONB Management of Roads Design Guidance Air Quality Management Area (AQMA) Action Plans	Define HGV Core Network Improving Public realm in Shrewsbury Improving Public realm in Market Towns Supporting and Managing Visitor Access	HGV management	£3,160 LTP capital (proportion of £645 traffic management revenue)

1 indicative annual based on 05/06



LTP Objectives	Programme	Strategy Actions				Investment Plan £,000 5 year LTP Capital (supporting capital and revenue) ⁽¹⁾
		Accessibility	Environment	Economy	Safety	
Reduce and prevent congestion Support rural regeneration Improve Accessibility Improve local environmental quality Improve Air Quality	Parking and congestion	Better disabled parking provision and enforcement	Car parking supply and charges Decriminalised parking enforcement Parking in rural areas	Network Management Duty Better efficiency from Traffic signaling using Intelligent traffic systems (ITS) Improved traffic signing Better travel information via Intelligent Traffic Systems (ITS) Developing local car parking strategies Decriminalisation of Parking Enforcement (DPE) Improve Residential Parking for people with disabilities	Secure parking Taxi parking provision	£ 1,284 LTP Capital (proportion of £645 traffic management revenue)
Improve local environmental quality Improve Accessibility Increase levels of active travel Reduce road accident casualties Reduce and prevent congestion	Asset Management		Street lighting Low noise surfaces Measures to enhance biodiversity	Bridge strengthening Seek opportunities to modernise roads through highway maintenance	Maintaining highways and footways in safe condition Enhanced Lighting Appropriate maintenance to enhance security	75,316 LTP capital (9,900 SCC capital and £58,666 SCC revenue (over 5 years))

1 indicative annual based on 05/06