

Hertfordshire's Local Transport Plan

Annual Progress Report 2004

Excellent Authority Version

Cabinet Draft

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Environment
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1. Introduction

For the LTP Annual Progress Report 2004, Hertfordshire County Council has decided to take advantage of DfT's guidance on 'requirements for excellent CPA authorities' and has produced a slimmed down version of the APR. This document contains the following:

- Delivery of schemes (Proforma C)
- Commentary on progress of major schemes (Baldock Bypass and Croxley Rail Link)
- Progress towards targets and objectives (Proformas A and B with trajectories)
- Explanation of why targets are not on track
- Changes to indicators and targets
- 2003/04 spending programme
- 2004/05 spending programme
- Major Scheme Bid
- Finance Forms 1-4
- Additional Maintenance Information

Information around the funding required to deliver the County Council's programme of schemes for the financial year 2005/06 has not been provided, other than the financial figures contained within the finance forms in Annex D. The County Council can provide this information if necessary.

The County Council will also be producing a supporting document that will contain further information and detail around the items listed above, but this will be published after 31 July 2004. This document will be for use by the general public and for internal purposes, and will also be available on the County Council's website from around September 2004 onwards (www.hertsdirect.org/ltp).

2. DELIVERY OF SCHEMES ON THE GROUND

2.1 Scheme Delivery in 2003/04

The table below shows the delivery outcome in terms of the types of schemes delivered with LTP funding. This information is obtained from the LTP-F4 forms (see Annex D).

Code Description	Code	Programmed	Delivered	+/- Divergence
Bus priority schemes	BL	10	24	+140%
Bus infrastructure schemes	BI	84	119	+41%
Public transport interchanges	IN	1	1	0%
Cycling schemes	CY	203	212	+4%
Walking schemes	WA	40	108	+170%
Travel Plans	TP	23	23	0%
Local safety schemes	LS	89	121	+36%
Road crossings	RC	63	80	+27%
Traffic management	TM	21	45	+114%
Local road schemes	RD	117	117	0%
Miscellaneous	OS	1	8	+700%
Maintenance schemes	MM	35	75	+114%
TOTAL	-	687	933	+36%

The above table demonstrates that the County Council has delivered the programmed 2003/04 schemes, and additionally has caught up on any under-delivery from 2002/03 (as a result of the change to the new Hertfordshire Highways partnership in 2002). The following explains why 9 of the above scheme types delivered in excess of what was programmed:

- The positive divergences for Bus Infrastructure, Local Safety and Road Crossing schemes show the catch-up on the 2002/03 under delivery;
- The County Council delivered more than double the bus priority schemes in 2003/04, in response to monitoring which showed a fall in passenger numbers;
- The County Council generally prioritised alternative modes of transport for 2003/04, resulting in a greater number of bus and walking schemes being delivered;
- Cycling, although an alternative mode, has not seen such a big increase in delivery compared to bus and walking schemes. The County Council is reviewing the Cycling strategy and is looking at the effectiveness of schemes and monitoring, and so has not accelerated the programme of scheme delivery. It is felt that it would be better value for money to review the strategy rather than continually invest additional funding;
- Additional Traffic Management schemes were delivered for 2003/04, as a result of consultation with the public within the LTP Area Plans;
- The miscellaneous category only had 1 programmed scheme for 2003/04, an additional 7 schemes were delivered but this has resulted in a 700% divergence;
- Hertfordshire Highways represented a new way of working for the County, and is proving to be a more efficient way of delivering schemes and achieving best value. Through working together this has meant that schemes in other programmes (especially the Area Plans) have incorporated some maintenance elements. This has resulted in the maintenance scheme type delivering in excess of what was

programmed, but this has not affected the maintenance programme or levels of funding.

In recognition of the success of the new groundbreaking partnership, Hertfordshire Highways won a LGC 'Innovation of the Year' award in March 2004.

2.2 Major Schemes

The County Council has two current major schemes within the Local Transport Plan; Baldock Bypass and Croxley Rail Link. A new maintenance bid for the A414/A405 is being submitted for 2005/06 and 2006/07, and further details of this bid can be found in section 4.3 and in a separate technical document. A bid for funding for Watford Junction Interchange is also being made for 2005/06 and 2006/07, further details are available below and in a separate "Annex E" submission.

(a) Baldock Bypass

Tender documents for the scheme based on the Highways Agency (HA) design and build contract were issued in late June and were returned in late November 2003. Following evaluation the contract was awarded to Norwest Holst Construction Ltd in February 2004 and a start on site was made in late March 2004.

As part of the planning conditions it was required that an archaeological survey was carried out prior to any works starting. Following evaluation work in 2002/03 a contract to carry out archaeological excavation was awarded in September 2003. This was completed in March 2004 leaving only a watching brief to be carried out during the main works.

Diversion of Statutory Undertakers' equipment including alterations to water mains and BT services were carried out in the summer 2003 and winter 2003/04 allowing the main works to proceed unhindered.

Discussions with the HA London office regarding the approval of the tunnel and its emergency and fire protection systems are ongoing with the contractor's designer. Discussions with the HA Bedford office regarding the proposals for improvements to the Letchworth Gate interchange with the A1(M) are in progress; increased capacity is required to cater for the additional traffic flow resulting from the bypass provision.

Expenditure in the financial year ending March 2004 was £1.409 million as predicted. A number of issues are still to be resolved which have significant financial implications including the ventilation of the tunnel and the works to Letchworth Gate. The expected out-turn is still expected to be within the £47.33m cap.

The start date was late March 2004, just slightly earlier than the 1 April 2004 date quoted in the 2003 APR. The finish date is now expected to be October 2006, six months later than the date quoted in last year's APR. This is to allow the contractor a third summer if wet weather disrupts the excavation of chalk. It is hoped that the original completion date of Spring 2006 can be achieved given reasonable weather.

(b) Croxley Rail Link

Croxley Rail Link was first submitted as a Major Scheme bid for funding from 2001/02. Through further bid submissions and through negotiations with London Underground (LU) it has been established that:

- The scheme meets all the necessary economic criteria of DfT and TfL has approved the economic appraisal for the scheme.
- The Mayor of London has demonstrated support for the scheme and it features within the Mayor's Transport Strategy for London
- LU is prepared to formally enter a promotion agreement with Hertfordshire County Council on the basis that LU will:
 - Co-promote the Transport & Works Application with Hertfordshire County Council;
 - Procure the construction of the infrastructure;
 - Operate the resulting service.
- LU has included the scheme as a specified right under the PPP Service Contract with Metronet (the PPP contractor) and it is included within their future plans.
- LU supported the final 2003 bid to DfT, which demonstrated the principle of a substantial financial commitment
- The risk adjusted scheme cost at 2001 prices is £49.5m. For DfT appraisal purposes the out turn cost including risk, inflation and optimum bias is £97.2m.

The 2003 bid to DfT was unsuccessful. Whilst DfT recognised the benefits of the scheme it believed that other competing schemes would present better value for its funding. DfT reported that it would like to see a firmer commitment from LU in terms of funding, before it could establish whether the amount bid from the LTP programme offered value for money compared to other proposals. In that case it would be willing to consider the scheme again, once the results of 2004 Spending Review are known.

LU is currently completing its own business case re-assessment prior to presenting the evidence of its corporate commitment to the scheme (as shown above) together with a clarification of its financial commitment.

Assuming a positive ministerial decision can be achieved during Summer 2004, public consultation would follow in the Autumn. The Transport and Works Act application would be submitted in Spring 2005 and followed by a public inquiry in Autumn 2005. As previously anticipated, construction would commence in 2007, with scheme opening two years later.

The 'net' cost of the scheme has slightly increased since the publication of the 2003 APR, from £53.476 million to £55.17 million. This 3% increase covers the cost of inflation. *(It should be noted that the 'net' figure quoted in the 2003 APR finance forms was only the total of the columns shown, and not the true 'Net' cost of the scheme)*

(c) Watford Junction Interchange

Improved access and inter-modal interchange at Watford Junction Interchange are key elements of the South West Hertfordshire Transportation Plan. The proposed scheme has significant net benefits, substantially arising from road decongestion as well as accessibility improvements and integration benefits.

The proposals, developed in partnership with Watford Borough Council and the rail industry, deliver an enhanced western forecourt area acting as a 'gateway' to Watford, solely for the use of pedestrians, cyclists, local buses and taxis with public transport facilities upgraded. A new, high quality, passenger interchange on the eastern side includes facilities for longer distance passenger transport services as well as taxi and private vehicle 'drop-off' points.

A new road link offers improved access to the station from the motorway system, thereby alleviating existing traffic congestion in the immediate vicinity of the Station and within the wider area, benefiting bus operations at the station as well as on the approaches to it. The provision of increased parking capacity will encourage a "parkway" facility for longer distance travellers and reinforce Watford's role as transport hub north of London.

The current timetable for scheme development is that a Planning Application will be submitted during the autumn of 2004. Subject to the necessary permission and land acquisition processes, phased construction could commence in late 2005 / early 2006 and be completed within 18 months.

Further detail is available in a separate "Annex E" Major Scheme Appraisal report, which includes copies of the Appraisal Summary tables.

3. PROGRESS TOWARDS TARGETS AND OBJECTIVES

3.1 Progress Made Towards National and Local Targets and Objectives

	On Track	Not on Track	No Clear Evidence	Not Applicable	Total	Stretched Targets
Core	5	1	2	2	10	2
Non-Core	23	8	-	6	37	3
2003/04 %	60%	19%	4%	17%	100%	11%
2002/03 %	57%	31%	-	12%	100%	-

Progress against the set of ten core performance indicators is set out in Annex A. Of these, 5 are on track, 2 have no clear evidence as they have new baselines for 2003/04, and two are not applicable for 2003/04. Only one of the core indicators is not on track, and actions to bring this indicator back on track can be found in Annex C. Graphs to show trend information for the 8 relevant core indicators can be found in Annex A.

There are 31 non-core indicators that can be measured for 2003/04 and 6 indicators that are not applicable for 2003/04 making a total of 37. There are 23 indicators that have either met their annual target or are clearly on track to meet longer-term targets, and 8 indicators that are not on track to meet current or future targets. Further detail on why indicators are not on track or are not applicable can be found in Annex C.

The County Council have made a considerable improvement to the numbers of indicators that are 'not on track', with only 19% of indicators 'not on track' for 2003/04 compared to 31% in 2002/03. Five stretched targets have also been set, which represents 11% of all indicators.

Further details on all non-core indicators can be found in Annex B.

3.2 Changes to Indicators and Targets

Through previous LTP consultation processes the County Council had received feedback that there were too many performance indicators. As a result of this feedback the County Council has reviewed its list of non-core performance indicators that are published in the LTP Annual Progress Report with a view to providing a greater focus on outcomes rather than outputs. However, all of the indicators that are not published are still being collected pending the review of indicators to be included in LTP2, and can be reinstated if necessary.

A total of 26 indicators have not been published in this Annual Progress Report, as they are either:

- contextual or operational indicators;
- output rather than outcome indicators;
- outcome indicators that the County Council have no degree of control over;
- deleted e.g. 'Average cost of maintaining streetlights (L-BV 95)' (this was deleted as street lighting is now on a lump sum contract).

The County Council through its member process (e.g. Transport Panel) has reviewed LTP indicators that are not on target, need more stretching targets, or need targets setting. New targets have been set for the following indicators that were not on target:

Indicator	Old Target	New Target	Comments
Number of cycling trips	250,000 by 2012	To increase the number of cycling trips by 20% between 2004/05 and 2015/16	The new target has been agreed by the Transport Panel, following consultation with the Hertfordshire Cycle Forum. The number of trips will be included in the target once 2004/05 base data has been collected.
Number of company travel plans	25 companies per year, whilst supporting at least 20 companies who are working towards their travel plan	Minimum of 6 travel plans per year for large companies or clusters (>100 employees)	New target agreed by the Transport Panel to reflect a concentration on larger employee numbers. This is an interim step. LTP2 guidance may want employees rather than employers. Consultation has not been carried out at this interim stage as it may need to be reviewed again for LTP2.
Percentage of population aware of TravelWise brand	>18%	1% per year increase from 2003 base of 10%	A percentage figure is obtained for this indicator through carrying out a survey. The basis on which this survey is done has been changed from a face-to-face survey to a postal survey. This has now achieved a larger sample, and so the target has been changed to reflect a greater confidence on the accuracy of results. The new target has been agreed by the Transport Panel.

The following indicator has had its definition revised to incorporate two new targets. The new targets were reported to the LTP 'Transport Issues for Disabled People Group', who were given the opportunity to make comments.

Old Indicator	Old Target	New Indicators	New targets
Bus stops meeting DDA standards	75% by 2005/06	Percentage of stops to have a minimum kerb height of 125mm Number of stops with full Quality Bus Stop provision (including shelters and kassel kerbing)	80% of stops to have a minimum kerb height of 125mm by end of 2006/07 1200 stops to be prioritised for full Quality Bus Stop provision by end of 2006/07

Progress on stretched targets is as follows:

Indicator	Old Target	New Stretched Target
Number of children taking part in cycle training courses	6000 per year	8000 per year
Percentage of schools with school travel plans	10% by 2005	40% by 2005 100% by 2010 (this reflects the new government targets & the County Council's four new School Travel Plan co-ordinators)
% of the total length of footpaths and other Rights of Way that were easy to use by members of the public (BV 178)	55% by 2002/03	70% by 2006/07
% of rural households within 13 minutes walk of an hourly or better bus service	40% by 2005/06	This target will be reviewed in conjunction with the accessibility planning work to be done for LTP2.
% of bus users satisfied with local bus services (BV 104)	50% by 2006	The actual data for 2003/04 is 55%, and so would require a stretched target to be set. However, the County Council is currently reviewing this actual data as the survey undertaken by MORI may have been done incorrectly. The County Council will look into setting a stretched target for this indicator (if required) when this issue has been resolved.

Work on reviewing the target for 'traffic closures on sensitive roads' and the basis on which the target is set for the level of HGV traffic on local roads is ongoing but has been delayed to await the DfT guidance on the 'non-core' indicators for LTP2.

4. LTP Spending Programme

4.1 2003/04 Spending Programme

Hertfordshire was awarded a block allocation of £22.109 million for the financial year 2003/04, with a DfT recommended split of £14.170 million for Integrated Transport and £7.939 million for Maintenance, and £1.409 million for Baldock Bypass.

Table 4.1 shows the initial allocation and actual spend of funds for 2003/04 over the 14 LTP programmes and two major schemes (Baldock Bypass and Croxley Rail Link). Funding sources other than through the LTP have also been indicated i.e. County Council Revenue, and 'Other Contributions' e.g. County Council capital, private sector and district/borough councils.

Table 4.1 2003/04 Allocation and Actual Spend Programme

Programme (£000's)	LTP Funding Allocation	Actual LTP Spend & Divergence	Revenue	Other Contributions	Total Funding
South West Hertfordshire	1265	1430 +165	494	1529	3453
Lea Valley	1761	2228 +467	-	25	2253
Mid Hertfordshire	1401	1463 +62	-	212	1675
Northern Hertfordshire	760	724 -36	-	-	724
Eastern Hertfordshire	645	646 +1	-	132	778
West Hertfordshire	595	323 -272	21	-	344
Safety	1625	1625 0	1365	-	2990
LEARN	780	802 +22	130	-	932
Rural	950	1112 +162	-	85	1197
Cycling	830	725 -105	-	209	934
Passenger Transport	1895	1896 +1	60	810	2766
Urban Plans	1140	888 -252	-	-	888
Croxley Rail Link	523	308 -215	-	-	308
Integrated Transport subtotal	14170	14170	2070	3002	19242
Maintenance – carriageways ¹	7224	7224	11881	4400	23505
Maintenance – Bridges	715	715	1620	-	2335
Maintenance subtotal	7939	7939	13501	4400	25840
Baldock Bypass	1409	1409	78	-	1487
TOTAL	23518	23518	15649	7402	46569

¹ Carriageway maintenance also includes footways.

A number of adjustments were made to the original allocation of LTP funds. The County Council has taken the opportunity to transfer money to the well-established Area Plans to progress schemes faster, as there were a number of schemes that were immediately deliverable. Funding was transferred from the West Hertfordshire Area Plan as this plan has a later priority for development. Money was transferred from the Urban Plan programme as the County Council is still awaiting the consultation and development of the Potters Bar Transportation Plan, and so cannot progress schemes in that town.

The cycling programme received additional funding (from Section 106 agreements, district councils and through the government's 'New Opportunities' funding) which meant that LTP funding could be freed up for use elsewhere.

Schemes within programmes that received reduced funding will not be lost but will have priority within 2004/05.

A sum of £308,000 was spent on Croxley Rail Link to develop the design and the draft Traffic and Works Act application, and also for responding to DfT requests for further evaluation work. The other £215,000 allocated to Croxley Rail Link that was not spent was reallocated to the other programmes within Integrated Transport.

4.2 2004/05 Spending Programme

The Council was awarded £21.612 million for 2004/05, with a split of £12.350 million for Integrated Transport and £9.262 million for Maintenance, and £18.650 million for Baldock Bypass.

Table 4.2 shows how the LTP money has been allocated to the 14 programmes and major schemes, and includes details of other funding sources.

Table 4.2 2004/05 Allocation and Spending Programme

Programme (£000's)	LTP Allocation	Revenue	Other Contributions	Total Funding
South West Hertfordshire	800	142	1383	2325
Lea Valley	1670	-	85	1755
Mid Hertfordshire	1505	-	619	2124
Northern Hertfordshire	700	200	-	900
Eastern Hertfordshire	700	60	73	833
West Hertfordshire	650	-	-	650
Safety	1940	1250	400	3590
LEARN	675	288	-	963
Rural	900	-	-	900
Cycling	405	50	258	713
Passenger Transport	1505	100	875	2480
Urban Plans	900	-	-	900
Integrated Transport subtotal	12350	2090	3693	18133
Maintenance – carriageways ¹	7990	10077	8524	26591
Maintenance – Bridges	1272	730	-	2002
Maintenance subtotal	9262	10807	8524	28593
Baldock Bypass	18650	-	-	18650
Croxley Rail Link	-	30	-	30
TOTAL	40262	12927	12217	65406

¹ Carriageway maintenance also includes footways.

4.3 Major Scheme Bid

The County Council is submitting a major scheme bid for 2005/06 to fund works on the detrunked A414/A405 (A1(M) to M25).

At the time of handover from the Highways Agency it was apparent that much of the route was in poor condition, and so a study and detailed inspection were commissioned to determine what maintenance works were required for immediate safety, and what works would be needed in the longer term. The inspections have identified that substantial structural maintenance works are required. The Highways Agency had identified some maintenance needs for this route, and their bid programme showed that £3,660,000 needed spending on the route over three years. However, only £292,000 was made available to Hertfordshire for maintenance work to cover all of the detrunked roads. The County Council has addressed some of the urgent dangerous defects, through a programme of patching and limited resurfacing at a cost of £50,000.

It is clear that major maintenance works are required on the route and these are beyond the scope of the normal LTP allocation to fund. The total cost of the maintenance works is £7.892 million, including £1.850 million of improvement schemes. The bid would be for funding over two years, 2005/06 and 2006/07.

Full details of the bid are set out in a separate technical document.

