

DEVON ON THE MOVE



DEVON COUNTY COUNCIL

Devon Local Transport Plan 2001-2006

Annual Progress Report 2005



July 2005

Front Cover: The photographs on the front cover illustrate Devon County Council's progress in delivering the *Devon on the Move* programme during the past year. They show (in clockwise order from left):

Delivering on Highway Maintenance: This annual progress report once again demonstrates Devon County Council's commitment to addressing public concern at the state of Devon's roads.

Improving the public realm: The creation of the Wonford Home Zone in Exeter in 2004/05 was a significant step forward both for making streets safer and more attractive and also for showing the benefits of community engagement in scheme design.

Improving bus travel: New double deckers have been introduced along with improved passenger waiting facilities on the X53 Coastlinx route that gives access to the Jurassic Coast World Heritage Site in East Devon and Dorset. The County Council with Dorset County Council and First is a finalist in the National Transport Awards for its X53 success which has seen annual passenger numbers rise from 30,000 to over 128,000.

Improving the public realm: The Exeter Riddles, unveiled by Devon County Council and Exeter City Council in spring 2005, forms the focal point for the enhanced pedestrianisation of Exeter's High Street.

Improving the public realm: The County Council has transformed the appearance of the waterfront in Bideford, one of Devon's outstanding historic towns. The scheme allows Bideford Quay to continue to operate as a commercial port.

Improving travel to school: Devon County Council is well set to meet its school travel plan targets. Among recent initiatives was this 'cycle train' launched at Dartington Primary School in spring 2005.

Back Cover:

Walking for health: The "Stroll on Exeter" campaign is one of the successful initiatives that Devon County Council is promoting in line with the Devon Local Transport Plan's objective on health.

Most of the photographs in this Annual Progress Report have been taken by APEX Photo Agency Ltd on behalf of the County Council.

All *Devon on the Move* publications are available from the address below.

Title	Publication date
<i>Annual Progress Report 2005</i>	July 2005
<i>Annual Progress Report 2004 (including Annex Papers on CD)</i>	July 2004
<i>Annual Progress Report 2003 (including Annex Papers on CD)</i>	July 2003
<i>Annual Progress Report 2002</i>	July 2002
<i>Annual Progress Report 2002 - Annex Papers</i>	July 2002
<i>Annual Progress Report 2001</i>	August 2001
<i>Annual Progress Report 2001 - Annex Document</i>	August 2001
<i>Devon on the Move - Devon Local Transport Plan 2001 - 2006</i>	July 2000

Copies of *Devon on the Move* publications are available to read through all Devon County libraries and on Devon County Council's website:
www.devon.gov.uk/index/transport/devon_local_transport_plan.htm.

Other formats of this Report are available on request from the address below.

We welcome your comments. Please write to the address below or email:
dlt@devon.gov.uk

Published by:
Edward Chorlton
County Environment Director
Devon County Council
County Hall
Exeter EX2 4QW

Tel: Exeter (01392) 382298

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Devon on the Move

Devon Local Transport Plan
2001 – 2006

Annual Progress Report 2005

July 2005

Devon Local Transport Plan 2001 - 2006

Photo page (opposite and overleaf): The following pages of photographs illustrate progress with Devon on the Move and show:

Opposite – left hand side (from top to bottom):

Improving road safety: The County Council is on track to meet its casualty reduction target for users of powered two wheelers. The council's road safety performance has been specially recognised in its recently achieving centre of excellence for local transport delivery.

Better community transport: Run by Honiton and District Ring and Ride, the Buttercup Bus is a new quality vehicle introduced to give people in rural parts of east Devon easy access to Honiton.

Improving walking and cycling: The National Cycle Network and the South West Coast Path both take travellers through the heart of Barnstaple, North Devon's largest town. Better signing is seen as an important way to encourage new users.

Opposite – right hand side (from top to bottom):

Improving the public realm: New street lighting on the promenade at Sidmouth was one of schemes completed in Devon's towns to benefit both visitors and local residents in 2004/05.

Tackling congestion: In 2004, Devon County Council began construction of the long-awaited Barnstaple Western Bypass, the Devon Local Transport Plan's major scheme for 2001 – 2006.

Promoting community transport: The Moorcar community scheme, serving Ashburton on the southern flanks of Dartmoor, is a pioneering example of a rural car share initiative.

Overleaf – left hand side (from top to bottom):

Tacking congestion: Bus priority schemes (seen here on Topsham Road in Exeter) are a key element of the County Council's approach to easing congestion in the Exeter area.

Addressing the needs of all road users: Public consultation in 2004 on Devon's Rights of Way Improvement Plan highlighted the need to address the needs of horse riders as part of the County Council's approach to integrated travel in rural areas.

Improving road safety: In 2004/05 the County Council began work on its new bridge crossing at the Haldon Chalets junction on the A380 between Exeter and Torquay – the main route from London, Bristol and the Midlands to the English Riviera.

Overleaf – right hand side (from top to bottom):

Walking for health and leisure: the County Council's new Green Circle route gives walkers access to valley parks and open countryside round the fringes of Exeter. The route takes in Millers Crossing, one of the County Council's landmark projects constructed under the Devon Local Transport Plan.

Tacking Congestion: In 2004/05, the County Council launched an enhanced bus service between Exeter City Centre and the Park and Ride site at Sowton close to Junction 30 of the M5 on the eastern outskirts of the city.

Improving bus travel: new bus shelters have been erected by Devon County Council as part of the major enhancement of the public realm in Exeter's High Street in 2004/05.





Arabic

إذا أردت هذه الوثيقة بلغة أخرى أو بطريقة أخرى، أو إذا كنت بحاجة إلى خدمات مترجم، فنرجو أن تقوم بالاتصال بنا.

Bengali

যদি আপনি এই ডকুমেন্ট অন্য ভাষায় বা ফরমেটে চান অথবা যদি আপনার একজন ইন্টারপ্রেটারের প্রয়োজন হয়, তাহলে দয়া করে আমাদের সাথে যোগাযোগ করুন।

Cantonese

本文件可以翻譯為另一語文版本，或製作成另一格式，如有此需要，或需要傳譯員的協助，請與我們聯絡。

English

If you would like this document in another language or format, or if you require the services of an interpreter, please contact us.

Gujarati

જો તમને આ દસ્તાવેજ બીજી ભાષા અથવા રચનામાં જોઈતો હોય, અથવા જો તમને ઈન્ટરપ્રિટરની સેવાઓ જોઈતી હોય તો, કૃપા કરી અમારો સંપર્ક સાધો.

Turkish

Bu belgenin Türkçe'sini edinmek ya da Türkçe bilen birisinin size yardımcı olmasını istiyorsanız, bize başvurabilirsiniz.

Urdu

یہ دستاویز اگر آپ کو کسی دیگر زبان یا دیگر شکل میں درکار ہو، یا اگر آپ کو ترجمان کی خدمات چاہئیں تو برائے مہربانی ہم سے رابطہ کیجئے۔

Contact:

**Devon County Council,
Information Centre,
County Hall,
Topsham Road,
EXETER
Devon EX2 4QW**

Email: info@devon.gov.uk

Tel: 044 (0)1392 383444

Fax: 044 (0)1392 241411

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Summary

This is the fifth Annual Progress Report on *Devon on the Move*: the Devon Local Transport Plan 2001-2006. It has been prepared in accordance with the Department for Transport's guidance and advice.

An effective performance management system, coupled with on-going budget monitoring and project management ensured that all of the *Devon on the Move* schemes planned for 2004/05 were delivered: 485 schemes were predicted for the year and 519 were successfully implemented.

The assessment of *Devon on the Move*'s performance against national targets demonstrates that progress is on track against the core national indicators for bus passenger journeys, cycle trips, road safety, and rural households within 13 minutes of an hourly or better service.

The results of monitoring against core national targets show that:

- The number of average daily cycle trips, recorded using automatic counters at ten points increased from 748 in 2002/03 to 1058 in 2004/05. Progress is on track to meet the stretched target of 1275 average daily cycle trips by 2007/08.
- The number of people killed or seriously injured on Devon's roads decreased from 407 in 2000/01 to 282 in 2004.
- Bus passenger journeys in Devon increased from 18.2 million in 2003/04 to 19.1 million in 2004/05.

The results of monitoring against *Devon on the Move* headline targets show that:

- In 2004/05, 49% of the schools in Devon had a School Travel Plan, an increase from only 4% of schools in 2001/02.
- In 2004/05, 31% of Devon's 1000km of principal roads had low noise surfacing, an increase from 8.2% in 2001/02.
- In 2004/05, there were 1585 station calls made daily in Devon by passenger trains compared with 1524 in 2001/02.

Information about the number and type of *Devon on the Move* schemes delivered during 2004/05, and predicted and outturn spending showed that the £27.426million which was budgeted for 2004/05 was spent. Two scheme categories had divergences of more than 25% between the predicted and actual number of schemes:

1. **Cycling Schemes** (scheme number divergence: +70%, cost divergence: +£322,083) where there were 16 extra cycling schemes delivered in 2004/05.
2. **Carriageway and Footway Maintenance** (scheme number divergence: +39%) where an extra 48 highway maintenance schemes were carried out during 2004/05.

1 Introduction

This is the fifth Annual Progress Report on *Devon on the Move*: the Devon Local Transport Plan 2001-2006. It has been prepared in accordance with the Department for Transport's "Guidance on LTP Annual Progress Reports (Fifth Edition) 2005" and includes evidence of:

- Delivery on the ground during 2004/05
- Progress towards targets and objectives in 2004/05
- An effective spending programme

The Government, in December 2003, allocated a borrowing approval of £27.426million to Devon County Council for capital expenditure on local transport in 2004/05. The Government assessed the Council's progress in delivering *Devon on the Move* during 2003/04 as "above average".

The nine objectives of *Devon on the Move*, the Devon Local Transport Plan 2001 – 2006 cover:

1. **Integrated Transport**
2. **Safety**
3. **Accessibility**
4. **Economy**
5. **Environment**
6. **Health**
7. **Lifelong Learning**
8. **Social Inclusion**
9. **Tourism**

Devon on the Move is being implemented in the context of the shared priorities agreed between central and local government, for public service delivery. The **shared priority for transport** is for improved access to jobs and services, particularly for those most in need, in ways that are more sustainable:

- Improved accessibility and public transport
- Reduced problems of congestion
- Mitigating environmental impacts including air quality
- Improving road safety

The *Devon on the Move* programme for 2005/06 reflects the opportunities presented in the Department for Transport's "The Future of Transport – A Network for 2030" issued on 20 July 2004 to contribute to the shared priority, for example by:

- Enhancing road networks by better management, exploiting the potential of new technology to avoid problems and keeping people informed both before and during their journey.
- Facilitating smarter individual choices to give people alternatives to using the car and encouraging more people to choose to walk and cycle more often.
- Continuing to work closely with partners to understand the underlying causes of collisions and using information to inform all road users through publicity and education.
- Ensuring that *Devon on the Move* makes its contribution to reducing greenhouse gas emissions and integrating Air Quality Action Plans where transport has a significant impact on local air quality.

1.1 Core National Performance Indicators - Commentary on Progress in 2004/05

The Department for Transport's "Proforma A", provides information on *Devon on the Move's* progress in 2004/05 against the following relevant core national performance indicators:

- Condition of principal roads (% where maintenance should be considered – Best Value Performance Indicator 96).
- Condition of non-principal classified roads (% where maintenance should be considered – Best Value Performance Indicator 97a).
- Condition of unclassified roads (% where maintenance should be considered – Best Value Performance Indicator 97b).
- Number of bus passenger journeys (Best Value Performance Indicator 102)
- Number of cycle trips (as measured for Devon County Council's first Local Public Service Agreement).
- Road safety – number of people killed or seriously injured and number of children killed or seriously injured on Devon's roads.
- % of rural households within 13 minutes walk of an hourly or better bus service.

Proforma A includes information on past, present and predicted future performance against these core national performance indicators. The table below provides a commentary on progress in 2004/05 and the response to those targets which have already been achieved; those which are likely to be achieved ahead of schedule and those which are not on course for delivery.

The maintenance indicators are not included in the calculation of the proportion of indicators which are on course for delivery (see footnote). Therefore 100% of the core national indicators are "on track".

Two of the targets are judged to be "on track with a less than linear trajectory": **Number of bus passenger journeys** and **% of rural households within 13 minutes walk of an hourly or better bus service**. In 2003/04 these indicators were not on track and in 2004/05 excellent progress was made with both of these indicators. It is expected that this enhanced performance will continue into 2005/06 and for the March 2006 targets to be achieved. The table below sets out the reasoning behind the assessment of progress made for each target.¹

Core National Indicator	Progress in 2004/05	Commentary on Progress in 2004/05
Condition of Principal Roads – BV96	(See footnote ¹)	This PI is to be replaced by BVPI223 from 2005/06. Survey requirements have changed to SCANNER from 2004/05 and targets/trajectories will be set when better benchmarking/trend information is available. Old BVPI96 (Deflectograph) will be retained as a local indicator (outturn 2004/05 of 7.1%) with a target of under 8% steady state maintenance.
Condition of Non-Principal Roads – BV97a	(See footnote ²)	This PI is to be replaced by BVPI224a from 2005/06. Outturn/targets/trajectories will be based on SCANNER data. Hence this indicator is currently considered to be showing "no clear evidence."

¹ The maintenance indicators are not included in the calculation of the proportion of indicators which are on course for delivery because the Department for Transport has confirmed that "*progress on the three maintenance core indicators will not be included in the assessment of this year's annual progress reports. Data for these core indicators should nonetheless be recorded in the annual progress reports this year*".

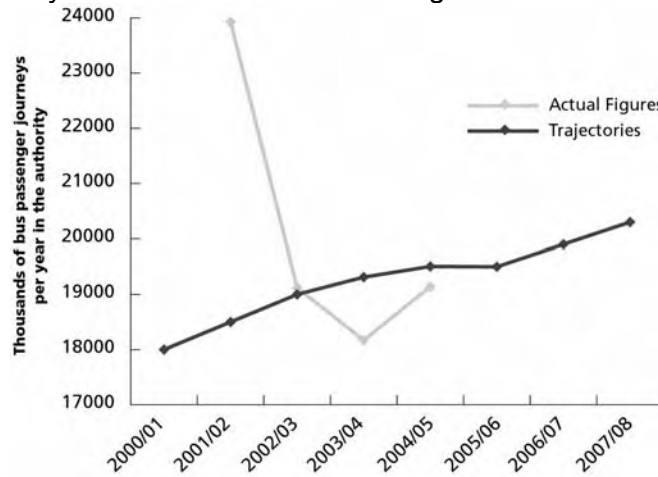
Devon Local Transport Plan 2001 - 2006

Core National Indicator	Progress in 2004/05	Commentary on Progress in 2004/05
Condition of Unclassified Roads – BV97b	(See footnote ²)	This PI is to be replaced by BVPI224b from 2005/06. Targets have been re-evaluated based on current outturn.
Number of Bus Passenger Journeys – BV102	On track (less than linear trajectory)	<i>This indicator is “on track” with a less than linear trajectory.</i> The patronage figure of 19.142 million is an improvement on the 2003/2004 figure. Devon County Council and First agreed a Quality Bus Partnership in June 2005. Devon County Council’s second Local Public Service Agreement with the government includes a local priority to “improve travel choices and reduce congestion by increasing the number of bus, local rail, and park and ride journeys over the period 2004 to 2007.
Number of Cycle Trips	On track	Progress to meet the stretched target of 1125 by 2005/06 is “on track”.
Road Safety – number of deaths or serious injuries (all ages)	On track	Performance between 2000/01 (financial year) and 2004 (calendar year) has been positive with numbers of KSI’s on Devon’s roads reduced from 407 to 282.
Road Safety – number of children killed or seriously injured	On track	Performance between 2000/01 (financial year) and 2004 (calendar year) has been positive with numbers of Child KSI’s on Devon’s roads reduced from 35 to 30. This target is expected to be met on schedule. The data in the July 2004 APR was provisional and the actual figure of 31 demonstrates that this core national indicator was “on track” in 2004.
Light rail passenger journeys	Not applicable	Not applicable.
% of rural households within 13 minutes walk of an hourly or better bus service	On track (less than linear trajectory)	<i>This indicator is on track with a less than linear trajectory.</i> There has been an improvement of two percent since 2003/04. This enhanced performance is expected to continue and for the target of 30% to be met by March 2006. The action to keep this indicator on track will be to develop an accessibility strategy as part of the final Devon Local Transport Plan 2006 to 2011 that will include performance indicators for the accessibility of services and facilities by public transport for specific groups of people. The strategy will include measures and actions to improve the accessibility of all forms of public transport.

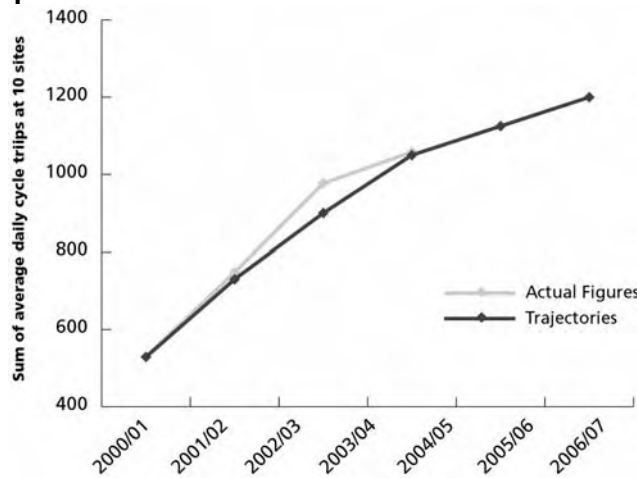
²The maintenance indicators are not included in the calculation of the proportion of indicators which are on course for delivery because the Department for Transport has confirmed that “*progress on the three maintenance core indicators will not be included in the assessment of this year’s annual progress reports. Data for these core indicators should nonetheless be recorded in the annual progress reports this year.*”

The following graphs show, for each of the core national indicators, the actual and trajectory (predicted future performance) data in the Department for Transport's pro-forma A. Since progress on the three maintenance core national indicators will not be included in the assessment of this year's annual progress reports, graphs of BVPI96, BVPI97a, and BVPI97b have not been included.

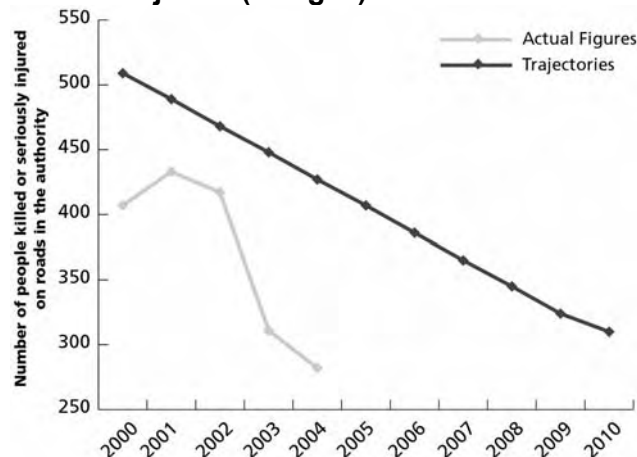
Number of bus passenger journeys: BV102. The 2001/02 figure has subsequently been found to be inaccurate as it counted passenger trips across local authority boundaries. The 2003/04 actual and future target figures were changed due to inaccurate figures; targets were therefore previously set on an inaccurate base figure.



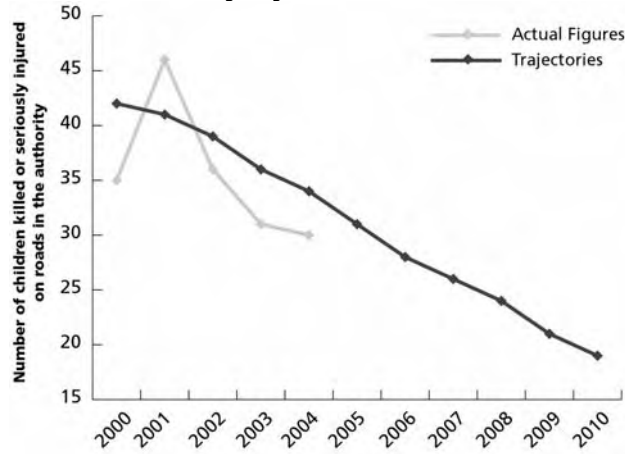
Number of cycling trips



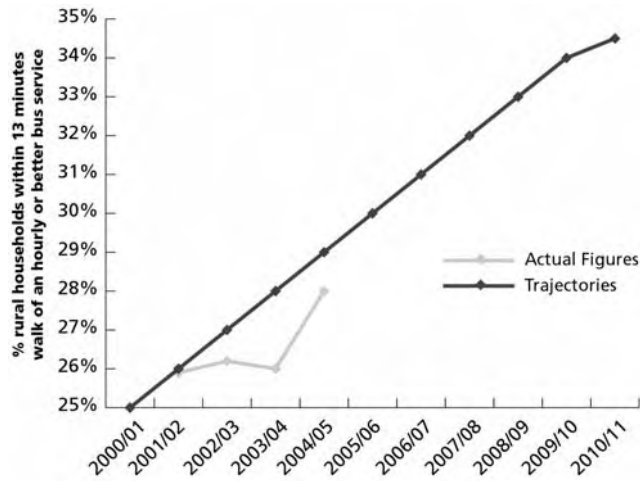
Number of deaths or serious injuries (all ages)



Number of children killed or seriously injured



Percentage of rural households within 13 minutes walk of an hourly or better bus service



1.2 Proforma A

The following pages contain the Department for Transport's "Proforma A", provides information on progress made in 2004/05 towards the Core National Targets.

APR Core Indicators Pro-Forma

Select your LA from the drop down list (Click in yellow box and use the drop down arrow).	Devon
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Core Indicator	Definitions	Base Data ¹	Year	Value	Year Type ³ (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data ²											Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.				
						Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10				2010/11			
Road Condition (% where structural maintenance should be considered) ⁴	(1) principal roads - BV96	Base Data ¹	2000/01	8.14%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	PI to be replaced by BVPI223 from 2005/06. *Survey requirements changed to SCANNER from 2004/05 and targets/trajectories will be set when better benchmarking /trend information is available. Old BVPI 96 (Deflectograph) will be retained as a local indicator (outturn 2004/05 7.1%) with a target of less than 8% to be indicative of steady state.	2004/05 outturn based on SCANNER data and excludes de-trunked roads.			
		Target Data ²	*	*	Actual Figures	8.14%	8.1%	6.87%	5.78%	40.97%													
		Units		Percentage	Trajectories	8.14%	7.5%	6.5%	6%	*	*	*	*										
	(2) non-principal roads - BV97a	Base Data ¹	2002/03	27.4%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence			PI to be replaced by BVPI224a from 2005/06. *Outturn/targets/trajectories will be based on SCANNER data.	2004/05 outturn based on CVI survey with rutbar.	
		Target Data ²	*	*	Actual Figures	1.76%	1.53%	27.4%	32.43%	34.91%													
		Units		Percentage	Trajectories			27.4%	26.5%	32.4%	*	*	*										
	(3) unclassified roads - BV97b	Base Data ¹	2002/03	32.39%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes			PI to be replaced by BVPI224b from 2005/06. Target re-evaluated based on current outturn.	2004/05 outturn based on CVI survey covering 25.8% of the unclassified network.	
		Target Data ²	2007/08	27.4%	Actual Figures		2.82%	32.39%	22.7%	22.82%													
		Units		Percentage	Trajectories			32.39%	31.5%	30%	26.0%	26.7%	27.4%										
Number of bus passenger journeys ⁵	Thousands of bus passenger journeys (i.e. boardings) per year in the authority - BV102	Base Data ¹	2001/02	23926	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	2003/04 actual and future target figures were changed due to inaccurate figures; targets were therefore previously set on an inaccurate base figure. Targets are provided in millions of bus passenger journeys to 2 decimal places. Therefore 19500 thousand bus passenger journeys equates to 19.50 million bus passenger journeys.	Patronage data provided by bus operators.			
		Target Data ²	2007/08	20300	Actual Figures		23926	19122	18169	19142													
		Units		Thousands	Trajectories	18000	18500	19000	19313	19506	19500	19900	20300										
Number of cycling trips	Number of cycling trips across the authority or number of cycling trips at a representative number of counting points (please state which)	Base Data ¹	2001/02	529	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	None.	This indicator is measured by the number of average daily cycle trips at 10 representative counting points across Devon using automatic cycle counters. The counters are owned and maintained by Devon County Council with data collection carried out by either Council officers or Sustrans Rangers.			
		Target Data ²	2007/08	1275	Actual Figures		529	748	977	1058													
		Units		Σ Avg. Daily Cycle Trips at 10 sites	Trajectories		529	730	900	1050	1125	1200	1275										

Core Indicator	Definitions	Year	Value	Year Type ³ (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data ²												Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.		
					Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010					
Number of deaths and serious injuries (all ages) ⁶	Number of people killed or seriously injured on roads in the authority	Base Data ¹	Average 1994-1998	514	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	Our reported data for previous years has changed due to final figures not being available at time of publication. The actual figure for 2003/04 has been updated.	Devon and Cornwall Constabulary audited data is used to monitor this indicator. The data covers all recorded casualties in the county, including those on trunk roads.	
		Target Data ²	2010/11	310		Actual Figures	407	433	417	311	282										
		Units		Absolute Figures		Trajectories	509	489	468	448	427	407	386	365	345	324	310				
Number of children killed and seriously injured ⁶	Number of children (aged less than 16) killed or seriously injured in the authority	Base Data ¹	Average 1994-1998	39	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	Our reported data for previous years has changed due to final figures not being available at time of publication. The actual figure for 2003/04 has been updated.	Devon and Cornwall Constabulary audited data is used to monitor this indicator. The data covers all recorded casualties in the county, including those on trunk roads.	
		Target Data ²	2010/11	19		Actual Figures	35	46	36	31	30										
		Units		Absolute Figures		Trajectories	42	41	39	36	34	31	28	26	24	21	19				
Light rail passenger journeys ⁷	Thousands of light rail passengers per year	Base Data ¹			F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		Not relevant to this LA.	Not relevant to this LA.	
		Target Data ²				Actual Figures															
		Units				Trajectories															
% of rural households within 13 minutes walk of an hourly or better bus service ⁷	% of rural ⁹ households within 13 minutes walk of an hourly or better bus service <u>or</u> % of rural ⁸ households within 800 metres of an hourly or better bus service (please state which)	Base Data ¹	2001/02	25.9%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	None.	The data is collected and compiled by Devon County Council's Transport Co-ordination Service (TCS) by means of a desk study approach. The study is updated annually, taking into account timetable and population changes where necessary.	
		Target Data ²	2010/11	34.5%		Actual Figures		25.9%	26.2%	26%	28%										
		Units		Percentage (within 13 mins. walk)		Trajectories	25%	26%	27%	28%	29%	30%	31%	32%	33%	34%	34.5%				

2 *Devon on the Move* Headline Targets – Commentary on Progress in 2004/05

The Department for Transport's "Proforma B" provides information on progress made in 2004/05 towards the *Devon on the Move* Headline Targets.

The *Devon on the Move* Headline Targets have been grouped in the table below under the four elements of the shared priority for local transport:

- Congestion
- Environmental impacts including air quality
- Accessibility
- Road safety

The table below provides a commentary on progress in 2004/05 and targets the action which will be taken to put progress "on track" for 3 of the 21 headline targets.

There are four 'borderline on track' targets, where the result is very close to the trajectory: **Integration, Parking, Climate Change**, and **Mobility**. The following section outlines measures proposed to keep "on track" which are contained within the *Devon on the Move* proposed programme for 2005/06:

- 1. Integration:** Seven park and ride or interchange schemes are required for this target to be met in March 2006. Schemes programmed for 2005/06 that will ensure that this indicator remains on track include:
 - Exeter St David's Rail Station to improve interchange between modes and walking/ cycling links (Exeter Area)
 - Bus Route 12 Priority Measures Priority Measures & Facility Enhancement Phase 1 to improve bus interchange at Newton Abbot Rail Station (Newton Abbot Area)
 - In 2005/06 there will be improvements to park and ride schemes and smaller interchanges in Devon, which will result in this target being met in March 2006.
- 2. Parking:** This indicator is "on track" and requires two parking schemes for the target to be met in March 2006. Schemes programmed for 2005/06 that will ensure that this that this target will be met in March 2006 include:
 - Parking management in the Barnfield area and the Sidwell Street area (Exeter Area)
 - Parking management on radial routes (Exeter Area)
 - Newton Abbot VMS Phase 1 (Newton Abbot Area)
- 3. Climate Change:** This indicator is exactly "on track" in March 2005, and requires eight schemes for the target to be met in March 2006. Schemes programmed for 2005/06 that will ensure that this indicator remains on track include:
 - Newton Abbot Schools (North) access improvements - Phase 1, involving major improvement of access to four schools (Newton Abbot area)
 - School and employer travel plans (Newton Abbot Area)
 - School and employer travel plans (Northern Area)
 - Pilton cycle route Barnstaple - Phase 1 (3 schools) (Northern Area)
 - Ducks Marsh cycle route (Priory School access) (Exeter Area)
 - East Allington virtual footway (South West Area)
 - West Alvington Hill Kingsbridge (South West Area)

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- Crowndale Road, Tavistock (South West Area)

4. Mobility: This indicator is “on track with less than linear trajectory”. 54 new crossings or improvements are required in 2005/06. In 2003/04 31 crossings were implemented and in 2004/05 48 crossings were implemented. Therefore it is realistic that this target will be met in March 2006.

86% of the *Devon on the Move* headline targets are “on track”. 3 targets are judged to be not on course for delivery: **Journeys for Recreation and Leisure, Journeys to Community Facilities, and Community Transport.**

- 1. Journeys for Recreation and Leisure:** There are no planned increases in bus services for recreation and leisure between July 2005 and March 2006.
- 2. Journeys to Community Facilities:** This target had already been met as at March 2004 and a more stretching target was set in July 2004 - to reduce the area of Devon **not** covered by ring and ride services to 15%. However, the expected progress was not made in 2004/05 due to lack of available funding. The County Council’s Transport Co-ordination service intends to bid for Lottery funding in autumn 2005.
- 3. Community Transport:** Funding for the West Devon based Transport Development Worker post was lost in 2003 and has so far not been replaced. There is uncertainty in the period to March 2006 over funding for the community transport sector as a whole. Voluntary groups are actively putting their resources towards obtaining funding and are currently awaiting results of applications for funding.

Devon on the Move Headline Target	Progress in 2004/05	Commentary on Progress in 2004/05
Shared Priority Heading: Congestion		
Journeys for work	On track	With the introduction of an Employer Travel Plans post, good progress has been made in 2003/04 and 2004/05 and will continue to be made in 2005/06 thus ensuring that the target is met on schedule.
Journeys for recreation and leisure	Not on track	Progress to date has been excellent, for example there has been an increase in annual patronage on the X53 Jurassic Coast bus from nearly 53,000 in 2002, to over 97,000 in 2003/04. However the availability of future funding for some of the supported services which target leisure and recreational opportunities and there are no planned increases in services between July 2005 and March 2006.
Integration	On track	This target has already been met and a more stretching target was set in 2004. Year on year progress to date and expected scheme implementation in 2005/06 indicate that this new target will be met on schedule. In 2004/05 there were six Park & Ride and Interchange improvement schemes bringing the total to 34.
Rail travel	On track	This target is on track, with 1585 station calls made daily in Devon by passenger trains, an increase of 35 since last year. This indicator was previously not on track, with no progress between 2002/03 and 2003/04. There has been an increase in Devon station stops on the London & Birmingham to Devon & Cornwall route (table 135), and on the

Devon on the Move Headline Target	Progress in 2004/05	Commentary on Progress in 2004/05
		London to Salisbury & Exeter route (table 160). This is a result of Devon County Council's partnership working with train operating companies and rail organisations to improve passenger services and bring progress back on track. At this rate of progress, the March 2006 target of 1600 station calls per day will be met on schedule.
Sustainable distribution	On track	The four Freight Quality Partnerships are now in place with implementation of the fourth action plan programmed for 2005/06.
Ports and waterways	On track	<p>This target is on track with two schemes to improve access to/from ports in Devon in 2004/05. The Bideford Quay scheme aims to provide enhanced access for pedestrians and cyclists, and improved infrastructure for bus and taxi operations. In 2004/05, enhancements at Tower Street and a zebra crossing in Alexandra Terrace continued the ongoing enhancements in Exmouth, to provide a link between Exmouth Town Centre and the seafront.</p> <p>The remaining schemes planned for 2005/06 include the continuation of the Exmouth enhancement scheme, with pedestrian and cyclist improvements at Bath Road between Alexandra Terrace and the Esplanade, to provide a pleasant pedestrian and cycling link between Manor Gardens and the zebra crossing on the Esplanade. In April 2005, Associated British Ports (ABP) confirmed capital investment in a major redevelopment of its port operations at Teignmouth, including the straightening of the port's Western Quays by the construction of a new 300m long quay wall.</p>
Parking	On track	90% of the target number of schemes has been delivered, in excess of the £200,000 collective value target. The remaining schemes are planned for 2005/06. Five parking schemes were implemented in 2004/05, bringing the total to 18.
Shared Priority Heading: Environmental Impacts including Air Quality		
Air quality	On track (less than linear trajectory)	Work undertaken in 2004/05 by the University of Exeter's Centre of Energy and the Environment show that this indicator is "on track". Devon County Council is working closely with the eight District Councils which have responsibility for local air quality management, particularly in Crediton, which was declared as an Air Quality Management Area by Mid Devon District Council in November 2004 and Exeter where five AQMAs were declared by Exeter City Council in March 2005.
Noise	On track	This target for March 2006 has been exceeded. The surface of structural maintenance schemes on the Principal Road Network in Devon uses a SMA low-noise surfacing in appropriate circumstances.

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Devon on the Move Headline Target	Progress in 2004/05	Commentary on Progress in 2004/05
		A new target of 372km (38%) has been set for March 2006.
Climate change	On track	This target is on track, with the remaining eight measures planned for 2005/06. In 2004/05, 9 measures relating to school travel that are likely to have a significant positive impact on transport related CO2 were implemented, increasing the total to 32. The County Council's appointment, in late 2003, of a Climate Change Officer will help to ensure that progress continues to be made in the period to 2006.
Shared Priority Heading: Accessibility		
Journeys to shop	On track	This target is on track, with the remaining 23 measures and expenditure planned for 2005/06. The collective value of £200,000 was exceeded by March 2005. In 2004/05, 61 Local Area schemes in towns and villages improving journeys to shops were implemented, increasing the total to 177.
Journeys to community facilities	Not on track	This target had already been met as at March 2004 and a more stretching target was set in 2004 - to reduce the area of Devon not covered by ring and ride services to 15%. However progress was not made in 2004/05 due to lack of available funding. The County Council's Transport Co-ordination service is continuing to work with partners to secure steadily increasing coverage of ring and ride schemes in the County.
Mobility	On track (less than linear trajectory)	This target is on track with a less than linear trajectory. In 2004/05, 48 new or improved pedestrian crossings were delivered, bringing the total to 146 (a deficit of 3 crossings). The remaining 54 crossings are planned for 2005/06. Delivery of the schemes planned for 2005/06 will ensure that this target of 200 crossings is met on schedule.
Public transport information	On track	The Best Value User Satisfaction survey used to calculate this indicator will be repeated in 2006/07 in line with national Best Value guidance. The interim target for 2003/04 was met. The County Council will ensure that funds continue to be allocated to support this area of work and expect the target to be met on schedule through improved satisfaction levels.
Community transport	Not on track	The target "to establish a Local Transport Partnership Officer for each of the eight administrative districts in Devon by 2006" is not on course for delivery. Funding for the West Devon based Transport Development Worker post was lost in 2003 and has so far not been replaced. Although the County Council will do its utmost to see the post reinstated there is uncertainty in the period to March 2006 over funding for the community transport sector as a whole. Voluntary groups are actively putting their resources towards obtaining funding and are currently awaiting results of applications for funding.

Devon on the Move Headline Target	Progress in 2004/05	Commentary on Progress in 2004/05
Air travel – surface access	On track	Good progress is being made towards this target due to continued close working between the County Council, Exeter International Airport, and the bus operators. There is every expectation that this target will be met in March 2006.
Taxis and private hire vehicles	On track	After a very successful four years of implementing Fare Car schemes the County Council expects to implement one more additional scheme, in 2005/06, whilst focussing resources on maintaining the existing schemes. This means that the target will be met on schedule.
Shared Priority Heading: Road Safety		
Journeys to school and college	On track	This target is on track, with 182 schools having a written travel plan. Good progress has been made since 2003/04 due to the four new staff who were appointed to assist the School Travel Plans Co-ordinator. Progress is expected to continue strongly and this stretched target is expected to be met on schedule.
Walking	On track	The stretched target “to deliver at least 600 walking schemes across all 28 local areas by 2006” has been met ahead of schedule. This target had already been met as at March 2005. In 2004/05, there were 155 improvements to walking routes and facilities. By March 2005, 620 such schemes had been delivered in total.
Highways network management	On track	The County Council has recently embarked on its own internal RMS work in order to test approaches, as well as engaging positively with the Highways Agency in its RMS work relating to the A38 and A30 west of Exeter. The delivery timescale of these and future studies will help to ensure that the target is met on schedule.
Powered two wheelers	On track	After an increase in the number of PTW KSIs per 100,000 population between 2001/02 and 2002/03, the number has now dropped below 2001/02 levels to 10 PTW KSIs per 100,000 population and is expected to continue reducing. The target will be achieved on schedule with the help of innovative strategies being implemented by the County Council’s Road Safety and Travel Awareness team.

2.1 Proforma B

The following pages contain the Department for Transport’s “Proforma B” and provides information on progress made in 2004/05 towards the *Devon on the Move* targets.

Proforma B; Local Indicators				Actual and Trajectory Data										On track/ not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?	
Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
Journeys for work	Number of employers covered by Employers' Travel Plans.	To support 50 employers (or groups of employers) to implement 50 Travel Plans by 2006.	28 Employers Travel Plans within Newton Abbot and Exeter Zones.	28	28	34	51	50							On track	Employers Travel Plan officer was appointed in summer 2004. Support targeted to employers in Exeter, Newton Abbot, and Barnstaple.	1. Reduce congestion on the inter-urban trunk road network and in large urban areas
Journeys for recreation and leisure	Number of supported bus services which target leisure and recreation opportunities.	To increase the number of bus services which target leisure and recreation opportunities to 17 by 2006.	13 supported services which target leisure and recreation opportunities.	13	14	15	15	17							Not on track	Devon County Council Transport Co-ordination Service. Information is gathered each year from across the network, taking on board the latest timetable changes.	2. Improve accessibility, punctuality and reliability of local public transport
Integration	Number and type of improvements to public transport interchanges.	To enhance 40 public transport interchanges by 2006.	10 schemes covering multi-modal interchanges, park and ride, and dynamic information systems since 2001.	10	18	27	33	40							On track	Devon County Council 'Project Plan' database. The database contains information for all schemes undertaken as part of the DLTP. The database is continually updated.	1. Reduce congestion on the inter-urban trunk road network and in large urban areas
Rail Travel	Number of station calls made daily in Devon by passenger trains.	To increase the number of daily station calls made in Devon by passenger trains to 1600 (5% increase) by 2006.	1524 station calls made daily in Devon.	1524	1553	1550	1585	1600							On track	Annual Devon County Council analysis of rail timetables.	1. Reduce congestion on the inter-urban trunk road network and in large urban areas
Sustainable Distribution	Number of Freight Quality Partnerships (FQP) drawn up and action plans being implemented.	To implement four Freight Quality Partnerships, including drawing up and making significant progress towards implementing action plans for each, by 2006.	3 FQPs implemented by 2002 (no action plans being implemented).	3 (0 action plans)	3 (1 action plan)	4 (2 action plans)	4 (3 action plans)	4 (4 action plans)							On track	Devon County Council Network Management. Monitoring of FQP implementation is continuous.	1. Reduce congestion on the inter-urban trunk road network and in large urban areas
Ports and Waterways	Number and type of schemes to improve access to/from ports in Devon.	To work in partnership with port operators to improve access to/from ports in Devon, delivering at least 8 schemes that contribute to such improvements, during the course of the local transport plan period 2001 to 2006.	One scheme (easier access to port by median vessels).	1	3	4	6	8							On track	Teignmouth and Bideford ports annual reports and Devon County Council Project Plan database. The database contains information for all schemes undertaken as part of the DLTP. The database is continually updated.	1. Reduce congestion on the inter-urban trunk road network and in large urban areas
Parking	Number and value of parking schemes delivered through the local transport plan.	To work in partnership with the District Councils and National Park Authorities to fully implement the Devon Parking Strategy by 2006, delivering at least 20 parking schemes collectively valued at over £200,000 during the course of the local transport plan period 2001 to 2006	4 schemes with a value of £35,343 since 2001.	4 (£35,343)	10 (£117,118)	13 (£152,590)	18 (£242,582)	20 (£200,000)							On track	Devon County Council 'Project Plan' database. The database contains information for all schemes undertaken as part of the DLTP. The database is continually updated.	1. Reduce congestion on the inter-urban trunk road network and in large urban areas
Air Quality	Percentage of Devon population exposed to high concentrations of key transport-related pollutants.	To reduce the percentage of Devon's population being exposed to high concentrations of key transport-related pollutants to 3% by 2006.	10.7% of Devon's population exposed to high concentrations of key transport-related pollutants.	10.7%	7.8%	4.8%	4.1%	3.0%							On track	The University of Exeter's Centre for Energy and the Environment (CEE) undertake the monitoring for this indicator on behalf of Devon County Council.	4. Improve air quality by meeting our national air quality strategy objectives
Noise	The total length of low noise surfacing installed on the Principal Road Network.	To make use of low noise road surfacing to reduce levels of surface generated noise in Devon, installing such surfacing over 38% of the Principal Road Network during the course of the local transport plan period 2001 to 2006.	80km of low noise surfacing installed on the PRN (8.2% of the total).	80km (8.2%)	141km (14.4%)	213km (21.8%)	310km (31%)	372km (38%)							On track	Devon County Council Network Management. Scheme implementation is continually monitored using the County Council's PMS (Pavement Management System).	4. Improve air quality by meeting our national air quality strategy objectives
Climate Change	Number of measures relating to school travel that are likely to have a significant positive impact on transport related CO2 emissions.	To contribute to 40 measures relating to school travel that are likely to have a significant positive impact on transport related CO2 emissions by 2006.	12 measures relating to school travel that are likely to have a significant positive impact on transport related CO2 emissions.	12	19	23	32	40							On track	The University of Exeter's Centre for Energy and the Environment (CEE) undertake monitoring on behalf of Devon County Council.	4. Improve air quality by meeting our national air quality strategy objectives

Proforma B; Local Indicators				Actual and Trajectory Data										On track/ not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?	
Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
Journeys to shop	Number and value of Local Area schemes in town and village centres.	To implement a programme in all 28 Local Areas for improving journeys to local shops, delivering at least 200 schemes collectively valued at over £2,500,000 during the course of the local transport plan period 2001 to 2006.	42 schemes with a value of £447,885 implemented in 25 Local Areas since 2001.	42 (£447,885 in 25 local areas)	77 (£1,527,507 in 28 local areas)	116 (£2,388,535 in 28 local areas)	177 (£3,380,489 in 28 local areas)	200 (£3,000,000 in 28 local areas)							On track	Devon County Council 'Project Plan' database. The database contains information for all schemes undertaken as part of the DLTP. The database is continually updated.	2. Improve accessibility, punctuality and reliability of local public transport
Journeys to community facilities	The coverage of Ring and Ride schemes in Devon, measured as a percentage of the total area NOT covered by a Ring and Ride scheme.	To provide improved public transport to community facilities in all 28 Local Areas by 2006, reducing the area of the County NOT covered by a Ring and Ride scheme to 15% by 2006.	26.5 % of the County NOT covered by a Ring and Ride scheme.	26.50%	24.80%	19.70%	19.70%	15%							Not on track	Devon County Council Transport Co-ordination Service. Ring and Ride scheme implementation is continually monitored.	2. Improve accessibility, punctuality and reliability of local public transport
Mobility	Number and type of improvements carried out to assist mobility.	To provide improved access to, and within, all 28 Local Areas, delivering at least 200 new, replacement or upgraded pedestrian crossings during the course of the local transport plan period 2001 to 2006.	31 new/replacement/upgraded pedestrian crossings covering 18 Local Areas since 2001.	31 (18 local areas)	67 (25 local areas)	98 (28 local areas)	146 (28 local areas)	200 (28 local areas)							On track	Devon County Council 'Project Plan' database. The database contains information for all schemes undertaken as part of the DLTP. The database is continually updated.	2. Improve accessibility, punctuality and reliability of local public transport
Public Transport Information	% of users very/fairly satisfied with public transport information (Best Value Performance Indicator 103).	To increase the % of users very/fairly satisfied with public transport information to 57% by 2003/04 (INTERIM target) and to 61% by 2005/06.	49% of users fairly/very satisfied with local provision of public transport information.	49.0%	49.0%	57.5%	59.0%	61.0%							On track	Devon County Council survey undertaken in 2003/04. A structured sample of about 4,000 residents is used.	2. Improve accessibility, punctuality and reliability of local public transport
Community Transport	Number of Local Transport Partnership officers in post.	To establish a Local Transport Partnership Officer for each of the eight administrative districts in Devon by 2006.	7 Local Transport Partnership Officers established covering 7 of the 8 administrative districts in the County.	7	6	6	6	8							Not on track	Devon County Council Transport Co-ordination Service. New staff appointments are continually monitored.	2. Improve accessibility, punctuality and reliability of local public transport
Air Travel	Modal split of travel to work by Exeter and Devon Airport Limited (EDAL) employees.	To increase the share of travel to work of EDAL employees at Exeter Airport by non-car modes to 7.5% by 2006.	95% - car; 4% - motorcycle; 0.5% - walk; 0.5% - cycle (i.e. 5% by non-car modes).	5.0%	6.0%	6.0%	7.2%	7.5%							On track	Devon County Council analysis of EDAL employee travel to work survey. The survey has been undertaken each autumn since 1999.	2. Improve accessibility, punctuality and reliability of local public transport
Taxis and Private Hire Vehicles	Number of "Fare Car" schemes.	To increase the number of "Fare Car" schemes in Devon to 10 by 2006.	3 fare car schemes in place.	3	4	9	9	10							On track	Devon County Council Transport Co-ordination Service. Scheme implementation is continually monitored.	2. Improve accessibility, punctuality and reliability of local public transport
Journeys to school and college	Number of schools with a written School Travel Plan.	To implement travel plans in 55% of schools in Devon by 2006.	16 adopted School Travel Plans (4% of schools).	16 (4%)	47 (13%)	88 (24%)	182 (49%)	204 (55%)							On track	Devon County Council School Travel Plans Coordinator. In addition a 'Great School Travel Tally' survey has been undertaken each autumn since 2001. The sample is all LA schools in the County. The most recent survey (2003) had a 59% response rate.	3. Reduce the number of people killed or seriously injured in GB in road accidents
Walking	Number and type of improvements to walking routes/facilities.	To provide improved walking routes/facilities in all 28 Local Areas, delivering at least 600 schemes during the course of the local transport plan period 2001 to 2006.	132 schemes covering all 28 Local Areas since 2001.	132 (28 local areas)	305 (28 local areas)	465 (28 local areas)	620 (28 local areas)	600 (28 local areas)							On track	Devon County Council 'Project Plan' database. The database contains information for all schemes undertaken as part of the DLTP. The database is continually updated.	3. Reduce the number of people killed or seriously injured in GB in road accidents
Highway Network Management	Number of Route Management Strategies (RMS) undertaken.	To make a significant contribution to the implementation of four route management strategies by 2006.	One route management strategy complete (Exeter - Newton Abbot A380).	1	1	3	3	4							On track	Devon County Council Transportation Manager (Scheme Development and Route Management). Monitoring of scheme implementation is continuous.	3. Reduce the number of people killed or seriously injured in GB in road accidents
Powered Two Wheelers	Number of powered two wheeler fatalities and serious injuries per 100,000 population.	To contribute to the national road safety target through a 3% reduction in the number of powered two wheeler users killed and seriously injured by 2005/06 (measured from 2001/02).	12 powered two wheelers casualties (per 100,000 population).	12	14	12	10	11							On track	Devon and Cornwall Constabulary (audited data). Data is supplied for each calendar year. It is analysed by Devon County Council staff and converted to figures for financial year. All recorded casualties in the County are included.	3. Reduce the number of people killed or seriously injured in GB in road accidents

3 Delivery of Schemes and Spending Programme in 2004/05

3.1 Progress with Major Scheme– Barnstaple Western Bypass

Construction of the Barnstaple Western Bypass major scheme, following full acceptance by Government, began in January 2005 and it is likely to open to traffic in the winter of 2006/2007. In the cost sharing agreement with the Department for Transport, Devon County Council will contribute £2million to the construction costs with the DfT funding the remaining scheme cost of £37.9million. The County Council spent £2million in developing the scheme through the design, planning and planning inquiry processes.

The 2.7km bypass, which will link the A361 Braunton Road with the A39 Atlantic Highway on the western side of Barnstaple, will be a single, two lane carriageway 7.3m wide with 3.5m wide verges. At the locations of the four junctions on the bypass - one roundabout and three traffic signal controlled junctions - the carriageway will be widened to provide additional lanes for traffic manoeuvres. Verges will also be widened in places to provide separate foot and cycle paths.

Taw Bridge, a major five span structure over 400m in length designed to carry the bypass over the River Taw, is included in the scheme. Stream culverts, two pedestrian/cycleway underpasses, minor retaining walls and a 100m three span viaduct providing access for buses, cyclists and pedestrians to the railway station are also part of the plans.

3.2 Programmed and Outturn Outputs

The following table (the Department for Transport's "Proforma C") provides information about the number and type of *Devon on the Move* schemes delivered during 2004/05, and information about predicted and outturn spending. An effective performance management system, coupled with on-going budget monitoring and project management ensured that all of the *Devon on the Move* schemes planned for 2004/05 were delivered, together with an additional 34 schemes.

The table shows that there are two categories of scheme where the divergence between the predicted and actual number of schemes is greater than 25%. Also one of these categories had a cost divergence over £250,000.

1. Cycling Schemes (scheme number divergence: +70%, cost divergence: +£322,083)

Sixteen additional NCN unprogrammed cycling schemes were delivered in 2004/05.

- This reflected advance planning, land acquisition, and effective budget management in conjunction with key partners.
- An additional £322,083 was spent due to savings elsewhere in the *Devon on the Move* budget, allowing more cycling schemes to be implemented.

2. Carriageway and Footway Maintenance (scheme number divergence: +39%)

An extra forty-eight highway maintenance schemes were carried out during 2004/05.

The delivery target has been exceeded due to:

- Savings on some schemes being used to complete additional schemes in the programme.
- A successful bid for SCE (R) funding during the financial year.
- Schemes that are generated by accident records being identified and reviewed during the period (for example, wet/dry accident sites and sites that require high friction surfacing).

3.3 Proforma C

Scheme Type	No. Planned	No. Delivered	Predicted Cost	Outturn Cost	Divergence	
					No. of Schemes [+/- %]	Cost (+/- Absolute)
Bus Priority Schemes (BL, BG)	5	5	£293,200	£357,386	0%	£64,186
PT Interchanges (IN)	6	5	£267,000	£255,870	-17%	-£11,130
Park & Ride Schemes (PR)	1	1	£6,000	£6,000	0%	£0
Bus Infrastructure Schemes (BI)	15	16 (50 Bus Stops)	£332,800	£372,698	7%	£39,898
Cycling Schemes (CY)	23	39	£717,246	£1,039,329	70%	£322,083
Light Rail Schemes (LR)	-	-	-	-	-	-
Walking Schemes (WA)	50	44	£1,757,000	£1,633,777	-12%	-£123,223
Travel Plans (TP)	10	11 (111 Plans)	£133,000	£141,695	10%	£8,695
Safer Routes to School (LS1 and 2)	20	17	£367,400	£321,629	-15%	-£45,771
Local Safety Schemes (LS3,4 and 5)	35	35	£705,750	£570,513	0%	-£135,237
Traffic Management & Traffic Calming Schemes (TM)	51	45	£1,509,087	£1,357,255	-12%	-£151,832
Road Crossings (RC)	25	22 (48 Crossings)	£449,000	£445,975	-12%	-£3,025
New roads and Local Road Schemes (RD)	28	26	£1,585,250	£1,689,346	-7%	£104,096
Maintenance – Carriageway and Footway (MM 1,3 and 5)	124	172	£14,405,000	£14,526,027	39%	£121,027
Maintenance- Bridge Strengthening (MM7)	5	5	£1,446,000	£1,568,403	0%	£122,403
Structural Maintenance (MM8)	4	4	£127,000	£106,113	0%	-£20,887
Other Maintenance Schemes (MM9)	33	28	£1,673,000	£1,474,105	-15%	-£198,895
Other Schemes (OS)	50	44	£1,652,267	£1,559,926	-12%	-£92,341
TOTALS	485	519	£27,426,000	£27,426,046	-	-

4 Highways Maintenance Progress

4.1 Introduction

These tables have been completed in accordance with paragraphs 16 and 17 in the "Guidance on LTP Annual Progress Reports – Fifth Edition (2005).

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

Indicator	Best Value Performance Indicator	Value
Principal Road Condition	BV 96	40.97 (SCANNER)
Non-principal classified road condition	BV 97a	34.9
Non-principal unclassified road condition	BV 97b	22.8
Categories 1 & 2 footway condition	BV 187	10.0

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

4.3 Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
58	6	3408

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

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening, or Major Maintenance (>£50,000)	Cost £	Date
Bideford Long Bridge	A386	Strengthening	£6.2m	2005/06 to 2007/8
Exeter Canal Bridges	A379	Major Maintenance	£0.75m	2007/08

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

Percentage completed	56%
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Note that the "Appendix B" inventory itself does not need to be submitted with the APR.



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