

2001-2006

South Yorkshire
Local
Transport Plan

Annual Progress Report 2004/2005



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CONTENTS

	PAGE
1 INTRODUCTION	4
2 PROGRESS TOWARDS TARGETS AND OBJECTIVES	6
3 SCHEME DELIVERY AND LTP SPENDING	11
4 MAINTENANCE	19
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APPENDICES	21
APPENDIX A – Proforma A: Core Indicators (with related graphs)	21
APPENDIX B – Proforma B: Local Indicators (and “Getting There” Indicators)	24
APPENDIX C – Proforma C: Delivery of Schemes and Total Transport Spend	27
APPENDIX D – Proforma D: Tables for Reporting Maintenance Data	29
APPENDIX E – Objective 1 Supplementary Bid	31

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1 INTRODUCTION

BACKGROUND AND CONTEXT

- 1.1 The first South Yorkshire Local Transport Plan (LTP) was published in July 2001 and set out our Transport Strategy for the period 2001 – 2006. Development of the Plan fully recognised the need to integrate the transport strategy into the wider vision for South Yorkshire and the Region.
- 1.2 The seven key objectives of the first South Yorkshire LTP are:
- To improve and protect the environment;
 - To improve safety and security for all travellers;
 - To improve transport to areas of poor accessibility and job creation as an integral part of regeneration;
 - To meet the needs of the socially and physically disadvantaged;
 - To provide genuine choice of travel mode;
 - To reduce the need to travel whilst improving the efficiency of the transport system and sustaining a vibrant economy;
 - To ensure the safe and efficient movement of goods and people.
- 1.3 Radical improvement to the transport infrastructure has been identified as one of the key issues for the sub-regional spatial strategy, with a need for a renewed and concerted effort to improve transport connectivity both within South Yorkshire and externally. This strategy will form the basis of spatial policy in the County by way of its contribution to the development of the new Regional Spatial Strategy and emerging Local Development Frameworks.
- 1.4 In recognition of South Yorkshire's economic problems during the later part of the twentieth century, the area was designated for Objective 1 assistance by the European Union. The complementary transport investment that has been needed to support the Objective 1 Programme would have created a conflict of priorities for delivering the full range of LTP objectives. Use of LTP funding would have inevitably been 'skewed' towards delivering this supporting programme. A Supplementary Bid was therefore made in July 2001 for additional funds to resolve this conflict of priorities, and has been approved on a yearly basis since then. Additional information relating to the Objective 1 Supplementary Bid is reported in **APPENDIX E** to this APR.
- 1.5 As a means of measuring the achievement of the LTP's key objectives, the South Yorkshire partners set very challenging outcome Indicator targets. During the period of this first LTP, however, the County has experienced changing population demographics allied to dynamic economic circumstances which have altered the historical local relationship between home and workplace. The transforming economy of the sub-region as a modern industrial and commercial location of choice has led to wage earners travelling further to benefit from a wider range of new employment opportunities within the sub-region. Improving economic circumstances may, at least partly, explain the rise in car ownership rates within the County. Such changes may have also occurred as a result of perceptions on the ability of public transport to serve modern life styles, demands and choices, particularly in respect of access to businesses, retail / leisure activities, health / social / education facilities. Car ownership has also increased amongst the traditionally most prevalent users of buses, e.g. women and older people, whilst bus patronage has declined significantly. These problems and opportunities will be addressed by the second South Yorkshire Local Transport Plan.

GOVERNMENT GUIDANCE

- 1.6 This is the fifth Annual Progress Report (APR) on the South Yorkshire LTP (2001-2006). It has been prepared in accordance with latest government guidance [Guidance on LTP Annual Progress Reports: Fifth Edition (2005)], including the need to produce information “... broadly consistent with the minimum reporting requirements, to which CPA excellent authorities were subject during 2004 ...”.
- 1.7 The APR is based on the Department for Transport’s standard Proformas in reporting progress against our first Local Transport Plan’s targets / objectives and scheme delivery / spend:
- Proforma A – Core Indicators.
 - Proforma B – Local Indicators.
 - Proforma C – Programmed and outturn outputs.
 - Proforma D – Tables for Reporting Maintenance Data.

2 PROGRESS TOWARDS TARGETS AND OBJECTIVES

CORE INDICATORS (Proforma A)

- 2.1 Our performance in meeting the 9 Core Indicator targets is set out in Proforma A, attached as **APPENDIX A** to this APR (including associated graphs), and summarised below.

ON TRACK	NOT ON TRACK	NO CLEAR EVIDENCE
3 number (33.3%)	3 number (33.3%)	3 number (33.3%)
Killed / seriously injured (Children)	Bus Passenger Journeys	Principal road condition
Light Rail Passenger Journeys	Cycling trips	Non-principal road condition
% of households within 800m of hourly or better bus service	Killed / seriously injured (All ages)	Unclassified road condition

It is disappointing that only a third of our Core Indicators are currently “on track” to meet targets. Further explanation of our progress and remedial action is outlined below.

CORE INDICATORS “ON TRACK”

- 2.2 There was a slight increase in the number of children killed or seriously injured in the County during 2004. We are, however, still “on track” to meet our target on this Indicator.
- 2.3 The number of Light Rail passenger journeys is continuing to accelerate above the trajectory level and is already 300,000 higher than our 2005/06 target.
- 2.4 It is pleasing to note that we have met our 2005/06 target for 95% of rural households being within 800 metres of an hourly or better bus service.

CORE INDICATORS “NOT ON TRACK”

- 2.5 The continuing decline in the number of bus passenger journeys in South Yorkshire is a cause of great concern (as is performance with respect to other LTP bus related Local Indicators). An element of the ten million decline in bus passenger numbers during the year was due to a three week period of industrial action against First Group (the largest bus operator in the County), during July / August 2004. We have calculated that a decline of four million passenger journeys was attributable to the strike. Even taking this into account, however, it has to be acknowledged that there is a ‘constant’ rate of decline in bus patronage. The South Yorkshire partners recognise that reversing or slowing these disappointing trends in bus related Indicators will require intensive and coordinated effort in the second LTP. A significant component of our second Plan is the emerging South Yorkshire Bus Strategy (2006 – 2011). This is addressing the issue of patronage decline and sets out the context within which a new approach to delivering quality and reliable bus services in the County will be pursued. Problems associated with traffic growth and congestion that have hampered the reliability of road based public transport during the period of the current Local Transport Plan are also being addressed.
- 2.6 Although we are clearly “not on track” to meet our target for the number of cycling trips in South Yorkshire, progress has been made during the period of our first LTP. The number of trips has increased (at our cordons), every year and by an overall total of 12% since 2000/01. In common with many other Authorities, the South Yorkshire partners are concerned that current methods of surveying / reporting cycle trips is not sufficiently robust to inform our progress against this Indicator. As part of our preparation of the second South Yorkshire LTP, we intend to improve the integration of Travel Plan initiatives into the LTP

process. We believe this will contribute towards improving our review of the cycle trip Indicator target; the quality / scope of information collected on cycle use; and inform our assessments in meeting targets.

- 2.7 Although still above the target trajectory, there was a significant reduction during 2004 in the number of deaths and serious injuries (all age category). It should be noted that this total is now below the 1994-98 baseline average. Part of the explanation for not meeting our target trajectory is due to the number of two wheeled motor vehicles KSI category exceeding its target – a contributory factor being the increase in motor cycle traffic, i.e. by almost 50% over the past ten years, and related increase in number of collisions. This is evident in national statistics as well as local results. Following the assessment of our 2003 Annual Progress Report, a Road Safety Improvement Plan for South Yorkshire has been agreed with the Department for Transport. The Road Safety Strategy currently being produced for our second LTP, is based on the improvement plan and will include a section specifically aimed at reducing two wheeled motor vehicle casualties. It should be noted that, resulting from the conclusions of the Improvement Plan, a county wide road safety analyst has now been appointed, to facilitate more effective monitoring and analysis to be undertaken, thereby enabling improved targeting of resources. It is also relevant to make reference to analysis of casualty data for the last 20 years, during which time good performance was made in South Yorkshire. The 1981-85 baseline average was 1,320 killed or seriously injured (KSI), with a target for the year 2000, to achieve a one third reduction, i.e. a target of 880 KSI. The actual figure was 696, a reduction of 47%. In light of this “long term” performance, our second Local Transport Plan will establish targets from a 2001-04 baseline, i.e. 727.

CORE INDICATORS – “NO CLEAR EVIDENCE”

- 2.8 With respect to the three Road Condition Core Indicators, the South Yorkshire partners have concluded that there is “no clear evidence” to suggest whether or not our targets will be met. The changes in condition survey methodology over the past five years together with the subjective and unrepeatability nature of CVI surveys means that it is not possible to compare results from one year to the next. This is compounded in the case of BVPI 97b by the requirement to survey only a proportion of the unclassified network each year and report the condition of that proportion. As a consequence, consecutive year’s results relate to different parts of the network and are therefore not comparable. In view of this it is considered that there is no clear evidence as to the performance in relation to these indicators. It is hoped that the move towards automated surveys will result in more objective and repeatable information which can then be used for trend analysis.

LOCAL INDICATORS (Proforma B)

- 2.9 Our performance in meeting the 17 Local Indicator targets is set out in Proforma B, attached as **APPENDIX B** to this APR, and summarised on the following page.

ON TRACK	NOT ON TRACK	NO CLEAR EVIDENCE
7 number (41.2%)	9 number (52.9%)	1 number (5.9%)
Rail Journeys	Satisfaction with Bus services	Walking levels
Satisfaction with Light Rail services	Satisfaction with Rail services	
Reliability of Bus services	Punctuality of Bus services	
Reliability of Light Rail services	Punctuality of Rail services	
Reliability of Rail services	Non-car use to Primary schools	
Punctuality of Light Rail services	Non-car use to Secondary schools	
Council owned commuter parking space	Car traffic levels	
	Car occupancies	
	Recorded incidents of personal or vehicle crime	

LOCAL INDICATORS “ON TRACK”

- 2.10 Two of our four Rail related Local Indicators are “on track” to meet targets. Our latest Rail patronage figures demonstrate that our 2005/06 target has already been achieved, with almost a million additional journeys over the last year. So far as reliability of Rail services is concerned, we are just “on track” to meet our 2005/06 target, although continued improvement will be required over the next year.
- 2.11 We are “on track” to meet all three of our Light Rail Local Indicators. Satisfaction is above our trajectory level although not yet above the 2005/06 target. Reliability, however, has remained consistently on or above target. Punctuality has also maintained a level above target, with an improvement over the last two years’ performance.
- 2.12 Reliability is the only Bus related Indicator to show improvement over the last year, and is considered to be just “on track” to meet our 2005/06 target, although continued improvement at a rate better than last year will be required over the coming twelve months.
- 2.13 Our Local Indicator on the number of Local Authority owned commuter parking spaces in urban centres has maintained a consistent adherence to our trajectory in meeting the 2005/06 target. For our second LTP, however, we believe there is a need to review the scope and relevance of this Indicator, to accord more closely with the shared priorities and our evolving objectives.

LOCAL INDICATORS “NOT ON TRACK”

- 2.14 Satisfaction with Bus services has improved slightly since the last set of surveys undertaken in respect of this Indicator (i.e. in 2002/03). The levels achieved, however, are still below the baseline figure and unlikely to meet our 2005/06 target. Performance against our fourth Bus related Indicator, i.e. Punctuality, has fallen further below the target trajectory. Paragraph 2.5 above outlines the main issues in respect of bus services in the County, but punctuality has also been affected by highway disruption in many parts of the County as a result of major regeneration works, e.g. Doncaster Interchange, Sheffield Central Master Plan and the Sheffield Inner Relief Road works.

- 2.15 Although satisfaction with Rail services is higher than the baseline figure and has improved since the last set of comparable surveys (i.e. in 2002/03), it is still some way below the trajectory level and unlikely to meet our 2005/06 target. Similarly, Rail punctuality is improving and is above the baseline figure, however it is not on track to meet our target. We will work with the Train Operating Companies and Network Rail to seek improvements, as our ability to directly influence Rail satisfaction and punctuality is somewhat limited.
- 2.16 Neither of our Local Indicators on non-car use to schools are on track to meet the 2005/06 targets. It should be noted, however, that South Yorkshire's performance in respect of non-car use to Primary schools is comparable to, and for Secondary schools is better than, the national average (based on data from SUSTRANS). All four of the South Yorkshire Districts have now appointed school Travel Plan advisors to assist schools in the development and subsequent implementation of school travel plans. A County School Travel Plan Advisors Group has been formed, facilitated by "TravelWise". It has to be recognised that, to a certain extent, their contribution is still in its infancy and any potential modal shift resulting from this work will not be obvious for some time. What is now clear, however, is that the targets originally set for these Indicators were too ambitious, particularly bearing in mind the geographical composition of the County and nature of journeys undertaken by students. Having invested in the appointment of Travel Plan Officers / Advisors, there is recognition of the need to integrate travel planning activities in the County more effectively into the Local Transport Plan process. By September 2005, it is intended that travel planning will become an integral element of the LTP Performance Management regime.
- 2.17 Our Local Indicators on Car traffic levels and occupancies have both fallen further behind targets / trajectories. Paragraph 1.5 set out some of the general issues which have led to increased car ownership / use. With car ownership levels likely to continue to rise, our second LTP will address their use through demand management policies, including Park & Ride initiatives and reallocation of road space to bus priority measures. The main means of addressing car occupancy is through the "TravelWise" / travel planning activities in the County. Paragraph 2.16 above details some of the current general issues with respect to progress on travel planning. A number of more specific initiatives have recently commenced, including Rotherham Council's travel awareness campaign ("Making Trax"); Barnsley Council's and SYPTC's travel plans; further development of the South Yorkshire "TravelWise" website; and conclusion of the Hillsborough TravelSmart pilot. The County "TravelWise" Group has also expanded to include the 'Hospital University and Museum' (HUMUS) Partnership, who are currently working on a range of demand management initiatives across their numerous sites in Sheffield. This expanded partnership working has also included "TravelWise" becoming a member of the South Yorkshire Air Quality Campaign.
- 2.18 Our Local Indicator on personal / vehicle crime (in local authority controlled urban centre car parks), has risen substantially over the last year. We have concerns, however, about some elements of this data and intend to undertake audit checks to identify integrity concerns, particularly in relation to preparation of our Complementary Indicators for the second LTP.

LOCAL INDICATORS – "NO CLEAR EVIDENCE"

- 2.19 The Local Indicator on Walking levels in the County (as a proportion of all journeys), is derived from our Household Travel Surveys. Over the last year or so we have moved from a biennial based survey to an annual rolling programme. Varying results from the Household Travel Surveys, however, has prompted a significant review of current and previous data which has raised doubts over their comparability. As a consequence, we have concluded that the data is not sufficiently consistent to enable comparison between survey years. We are carrying out a further review of the survey process to enable us to decide how best to resolve the situation for monitoring of our second Local Transport Plan.

“GETTING THERE” LOCAL INDICATORS

- 2.20 **Appendix B** also includes our set of 20 “Getting There” Local Indicators (not submitted for assessment). These are not key outcome Indicators but either contribute towards them or assist in providing a “richer picture” of what is happening, particularly indirect effects of actions. For these reasons we do not assess whether they are on track or not. These Indicators do, however, reinforce the main issues related to which performance has been somewhat disappointing, i.e. on road public transport and modal shift.
- 2.21 Despite these problems, the South Yorkshire Partners remain convinced that the success of achieving wider objectives is dependent on securing improvements in the quality and reliability of public transport, particularly buses. The emerging second South Yorkshire Local Transport Plan, recognises that the bus is, and will remain, the most well used and flexible form of public transport in the County. It, therefore, forms the backbone of the second LTP’s strategy with improvements to the performance, quality and connectivity of bus services acknowledged as being vital to the success of the Local Transport Plan.

3 **SCHEME DELIVERY AND LTP SPENDING**

PROGRAMMED AND OUTTURN OUTPUTS (Proforma C)

3.1 Proforma C is included in this year's APR as **APPENDIX C**. Explanations are provided where planned and actual delivery of schemes and spending programmes has diverged significantly. It should be noted that last year's APR Finance Forms (F4) included a number of "double counted" schemes (i.e. shared PTE / District), and "ongoing" projects that, although committed, were not actually planned to be completed in 2004/05. To inform comparisons with last year's APR predictions, further details are provided in the table below.

Scheme Type	No. Planned in APR4	Actual No. Planned	Explanation
Bus priority schemes (BL, BG)	26	7	19 schemes actually planned for completion after Mar. 2005, of which 9 (i.e. 18 stated QBC schemes) were also double counted.
Public Transport Interchanges (IN)	7	2	5 schemes actually planned for completion after Mar. 2005, of which 1 (i.e. 2 stated Interchange schemes) was also double counted.
Park and Ride (PR)	3	0	3 schemes actually planned for completion after Mar. 2005.
Bus Infrastructure Schemes (BI)	220	153	67 (i.e. 134 stated bus stops) were double counted.
Cycling schemes (CY)	68	62	6 schemes actually planned for completion after Mar. 2005
Light Rail (LR)	1	1	No change
Walking schemes (WA)	24	24	No change
Travel Plans (TP)	140	138	2 schemes actually planned for completion after Mar. 2005
Safer Routes to School (LS1, LS2)	10	10	No change
Local Safety Schemes (LS3, LS4, LS5)	59	59	No change
Traffic Management and Traffic Calming (TM)	90	87	3 schemes actually planned for completion after Mar. 2005
Road crossings (RC)	30	30	No change
New Roads and Local Road Schemes (RD)	30	30	No change
Maintenance – Carriageway and Footway (MM1, MM3, MM5)	289	289	No change
Maintenance - Bridge Strengthening (MM7)	6	5	1 scheme actually planned for completion after Mar. 2005
Structural Maintenance (MM8)	6	6	No change
Other Maintenance Schemes (MM9)	11	11	No change
Other Schemes (OS)	50	50	No change
Further information relating to the above is available from the SYLTP Partnership Office.			

- 3.2 A total of 941 outputs were planned to be delivered in the County during 2004/05, with 1,025 actually completed. A summary of total planned and outturn costs is provided below.

	Integrated Transport and Supplementary	Maintenance	Total
2004/05 DfT Settlement	28.435	12.085	40.520
Balances brought forward	4.599	0.000	4.599
Programme Adjustments	0.221	0.402	0.623
2004 APR	33.255	12.487	45.742
Additional funding	2.860	1.041	3.901
Total Funding	36.115	13.528	49.643
Outturn Costs	32.005	13.059	45.064
Divergence	-4.110	-0.469	-4.579
Figures in millions of pounds (£0.000m)			

The above enables a clear comparison to be made between the level of funding made available in 2004/05 for LTP initiatives in South Yorkshire, predicted and actual outturn costs. It illustrates, how the Partners performed with respect to available funding and outturn costs, i.e. £4.6m (9%) less spend than the predicted overall total of £49.6m. It should be borne in mind, however, that outturn costs were only £0.7m less (1.5%) than the amount stated in last year's predicted APR spend although almost £4m additional funding was available due to the draw down of Objective 1, a returned SCA, TSG for Sheffield Parkway and further funding made available by the South Yorkshire LTP Partners from their Single Capital Pot allocations. This provides clear evidence of the Partners' commitment to the LTP.

BUS PRIORITY SCHEMES (BL, BG)

- 3.3 The South Yorkshire partners delivered all 7 planned schemes. There was, however, an under spend divergence of £0.929m (-14%) on planned costs due to various issues related to the ongoing QBC programme, i.e. mainly delays due to statutory powers affecting Rotherham's programme, leading to the transfer of funds to Sheffield halfway through the financial year, most of which was expended but some, transferred in advance, for intended spend in 2005/06.

PUBLIC TRANSPORT INTERCHANGES (IN)

- 3.4 Both predicted Interchange schemes were delivered during the year. In addition to the £1.303m stated in the last APR, the South Yorkshire partners made available a further £0.728m into this category of schemes, i.e. reimbursed monies from "Tyre & Squire" released LTP funds back into the programme. There was, however, an over spend divergence of £0.649m (+32%). The main contributory reason for this related to preliminary costs of the Barnsley Interchange (Major scheme), which has now been fully approved so preliminary costs can be recovered and released back into the Capital Programme for 2005/06.

PARK AND RIDE (PR)

- 3.5 No schemes were planned to be completed during the year. Work is, however, continuing on a number of Park and Ride initiatives, expected to be delivered in future years. Outturn costs on these schemes were £0.154m (+151%) higher than predicted due, in the main, to preliminary costs of Park and Ride schemes associated with the Doncaster A638 QBC (Major scheme), which will be recovered and released back into the Capital Programme in 2005/06.

BUS INFRASTRUCTURE SCHEMES (BI)

- 3.6 The South Yorkshire partners delivered 203 outputs, compared to our prediction of 153. This +33% divergence was due to programme reviews which led to the delivery of more "improved" bus stops, particularly in relation to ongoing QBC initiatives. In Rotherham, an additional 15 bus stops were improved to provide near level boarding, new shelters and litter bins. In Sheffield, the QBC partnership agreed, following public consultation exercises, that QBC objectives were better achieved by allocating funds to improve existing facilities. As a consequence 36 more bus stops were improved in the City, than originally intended.

CYCLING SCHEMES (CY)

- 3.7 The planned programme of cycling schemes was delivered according to programme.

LIGHT RAIL (LR)

- 3.8 The 1 planned Light Rail scheme (feasibility study) was completed, although outturn costs were £0.046m (+121%) higher than predicted, due to unforeseen associated studies relating to network extension proposals. Funding was resolved through programme adjustments.

WALKING SCHEMES (WA)

- 3.9 A total of 31 schemes were completed during the year, 6 more than predicted, i.e. a divergence of +29%. This was primarily due to the delivery of additional new and improved footways in Barnsley, resulting from their safe routes to school initiatives. The over spend divergence of £0.443m (+54%), however, was primarily due to the carry over of invoices for schemes in Rotherham and Doncaster, which were expected to be paid in 2003/04 but which were not received in time and had to be charged in 2004/05.

TRAVEL PLANS (TP)

- 3.10 Good progress was made in delivering the planned number of Travel Plans, coinciding with the appointment during 2004 of additional Travel Plan Advisors. There was, however, an under spend divergence of £0.065m (-52%), mainly as a consequence of Rotherham Council's use of alternative funding to pay for some of their travel planning works. In order to continue our success in delivering Travel Plans, the South Yorkshire Partners are investigating more effective means by which they can be enhanced into the LTP process, i.e. in terms of strengthening procedures linking adoption of Travel Plans with post monitoring / surveys and eventual outcome Indicators.

SAFER ROUTES TO SCHOOL (LS1, LS2)

- 3.11 Twice as many schemes were delivered during the year than predicted, i.e. 21 rather than the planned 10 (+110%). This was due to a higher number of initiatives in Barnsley, although this did not adversely affect overall outturn costs.

LOCAL SAFETY SCHEMES (LS3, LS4, LS5)

- 3.12 The South Yorkshire Partners delivered 8 more outputs than the planned 59. An additional £1.049m funding was provided into this category of schemes from Sheffield Council's Single Capital Pot and was used to fund street lighting improvements.

TRAFFIC MANAGEMENT AND TRAFFIC CALMING (TM)

- 3.13 Unfortunately, the South Yorkshire partners delivered only 53 of the predicted 87 schemes (a shortfall of -39%). There were a number of reasons for our disappointing performance, as

detailed below. Our 2004/05 outturn costs were slightly higher than predicted. This was, fundamentally, due to a combination of carry over expenditure commitments from the previous year and increased costs incurred on projects being progressed throughout 2004/05, some of which were completed as planned, others will be delayed into 2005/06. In addition to last year's APR predicted funding, Sheffield City Council allocated an additional £0.060m to Traffic Management / calming schemes, through programme redistribution.

- 3.14 In Barnsley, 16 Traffic Management / Calming schemes were not delivered as planned. 6 were delayed due to staffing / contractor difficulties; 4 due to land ownership / legal issues; 2 due to matters relating to negotiation / consultation; and 1 due to integration with another project. A further 3 schemes were abandoned during the year (2 due to value for money issues and the other resulting from the findings of a consultation exercise). During the year Barnsley has strengthened the management and monitoring of its local transport capital programme. In particular; a new hierarchy of programme managers was put in place to secure a more realistic programme and improve delivery; new software deployed to improve tracking of scheme progress; and a new financial control and monitoring system has been introduced.
- 3.15 In Doncaster, a total of 13 schemes were not delivered as predicted in last year's APR. 2 junction improvement schemes were delayed due to increase in costs and greater than anticipated requirement for design resources. Both schemes have now been programmed for construction in 2005/06, with design costs paid for in 2004/05. A total of 3 urban 20mph zones have been delayed due to ongoing public consultation which has resulted in design changes and increases in cost estimates. The remaining delayed Traffic Management projects in Doncaster are being reviewed.
- 3.16 In Rotherham, 2 schemes were delayed due to staffing / contractor issues and 1 due to protracted consultations - all are scheduled to be completed in 2005/06. Of the schemes that were completed, increased costs were incurred due to additional work being carried out that was not originally envisaged
- 3.17 The 3 delayed projects in Sheffield were due to financial issues, mainly as a consequence of the Council re-allocating funds to meet unforeseen additional construction costs for schemes that were completed during 2003/04. The delayed projects have all been rescheduled for completion in 2005/06.
- 3.18 The South Yorkshire partners recognise the need to improve performance in the delivery of Traffic Management / calming schemes. Establishment of the South Yorkshire LTP Partnership Team has led to the development of new monthly reporting procedures. Unfortunately, these were adopted in February 2005 – too late to influence the delivery of schemes. We expect, however, that Partners' regular reporting into this new performance management regime will facilitate early identification and rectification of any difficulties during 2005/06.

ROAD CROSSINGS (RC)

- 3.19 Authorities delivered 41 more schemes than the 30 predicted last year, i.e. +137%. These additional facilities were all in Sheffield and related to new unsignalled crossings, provided through the delivery of highway improvement works. They were not initially identified as being in accordance with the DfT's definition of such crossings. In addition to last year's APR predicted funding, Sheffield City Council allocated a further £0.021m to Road Crossings schemes, from their Single Capital Pot.

NEW ROADS AND LOCAL ROAD SCHEMES (RD)

- 3.20 A total of 11 schemes were delivered, 4 more than predicted, with an associated over spend of £0.299m. These additional projects were new / improved junctions in Sheffield,

although it should be noted that an additional £1.056m of additional funding was made available into this category of schemes, through the drawing down Objective 1 funding to match Sheffield Council's Supplementary Bid.

MAINTENANCE – CARRIAGEWAY AND FOOTWAY (MM1, MM3, MM5)

- 3.21 Although Authorities delivered slightly more outputs than predicted, there was an under spend of £0.419m. It should be noted, however, that an additional £0.580m was made available into this category of schemes, £0.366m from Doncaster and £0.214m from Sheffield, via Transport Supplementary Grant, for the Sheffield Parkway emergency remedial works

MAINTENANCE – BRIDGE STRENGTHENING (MM7)

- 3.22 All 5 planned schemes were delivered during the year. £0.161m of additional funds were made available from Sheffield City Council, however, there was an under spend of £0.308m (-22%) on the enhanced predicted cost level.

STRUCTURAL MAINTENANCE (MM8)

- 3.23 Partners delivered 4 of the 6 planned bridge structural maintenance schemes (-33%). The 2 delayed schemes were:-
- Hoyle Mill Bridge, Barnsley - Health and Safety problems delayed completion of this scheme, due to the need for repair works over the River Dearne to be undertaken safely during dry periods. The works have, therefore, been delayed until summer 2005.
 - St. James Bridge, Doncaster - Across the East Coast Main Line, this scheme was delayed due to substantially higher than anticipated costs. It is now being reassessed in conjunction with Network Rail.

OTHER MAINTENANCE SCHEMES (MM9)

- 3.24 All planned schemes were completed. Sheffield City Council contributed an additional £0.300m into these schemes, over and above last year's APR prediction, to enable the Parkway Central Reserve scheme to be completed. There was still, however, an overall £0.403m overspend on this category of schemes. This was due, primarily, to a decision in the autumn of 2004 by Doncaster Council to undertake a Street lighting improvement programme in response to community personal safety concerns about the poor maintenance and quality of lighting. This initiative was not identified in the last APR and resulted in a realignment of the capital programme.

OTHER SCHEMES (OS)

- 3.25 The South Yorkshire Partners delivered all planned outputs. The £6.247m reported under spend is, in the main, attributable to the reallocation of Supplementary Bid funding (allocated in last year's APR to the OS1 Miscellaneous code), into other appropriate LTP categories.

MAJOR SCHEMES

- 3.26 This year's APR provides a brief commentary on the 7 Fully Approved (FA) and the 5 Provisionally Approved (PA) Major schemes in South Yorkshire. The South Yorkshire partners have made further significant progress in implementing substantial elements of the programme. There have, however, been areas where delivery has not matched original expectations. Where this has occurred, partners have sought to identify issues and implement measures to improve performance.

BARNSELY COALFIELD LINK ROAD PHASES 2 & 3 (FA)

- 3.27 The scheme was open to traffic in September 2003. Outstanding payments include land compensation and land settlement costs totalling £0.461m.

DONCASTER A19 NORTH BRIDGE PROJECT (FA)

- 3.28 This scheme was completed in 2002 but temporary traffic management measures continue on the old North Bridge associated with the construction of Doncaster Interchange. Final accounts, including land compensation claims are still being settled. However the total gross cost will remain at £40.500m.

DONCASTER A6023 DENABY MAIN DIVERSION (FA)

- 3.29 This scheme was completed in 2002 and total outturn costs are £7.930m. Compensation claims are still being settled but will not affect the outturn price.

SHEFFIELD STATION REGENERATION (SHEAF SQUARE) (FA)

- 3.30 Whilst work on Howard Street public realm and alterations to the junctions along Suffolk Road are progressing, the major permanent realignment of Sheaf Street will be behind programme due to the lateness of the approvals to commence demolition of Sheaf House and Dyson House. These approvals are now in place but there is currently a delay to the overall completion date, of 19 weeks, to December 2006. The site team are working to mitigate the programme delay. Delays / prolongation result in a forecast outturn which indicates a funding gap of £0.587m. Costs and forecasts are reported to DfT (London) through the quarterly Section 56 application returns and a bid for additional funding has been made. The Regional Office has been informed.

SHEFFIELD NORTHERN INNER RELIEF ROAD (FA)

- 3.31 The construction contract was awarded in November 2004 and, following mobilisation in December, work on site commenced in the January, 2005. The works are scheduled to be completed in Spring 2007. The scheme outturn costs are reviewed monthly with regular forecasts of works, land and direct costs. Currently the outturn forecast is showing an increase of £3.300m (and corresponding funding gap) over the baseline budget at the commit to proceed stage. Both Land and Works costs are showing increases. Land costs are partially affected by the regeneration activity in the city but also by more business extinguishments and non recoverable VAT. The forecast Works cost increase is due mainly to greater than envisaged accommodation works, external constraints and changes (required by Network Rail and Utilities) and consequential prolongation costs. The site team are working to mitigate the construction cost increases through value engineering, risk management and a substantial shortening of the programme. Regional Office has been informed of the potential increase in costs.

DONCASTER INTERCHANGE (FA – PFI funded)

- 3.32 Good progress is being made on construction of the Interchange with the aim of completing the scheme by summer 2006. Approximately three quarters of the structure is now complete. Works to improve access to the rail platforms by refurbishing the existing subway will commence later this year.

BARNSELY INTERCHANGE (FA)

- 3.33 This scheme received Full Approval for £18.330m from the Department for Transport in June 2005. Work on the project has now commenced, with the new Interchange due to be completed in the summer of 2007.

DONCASTER A638 QUALITY BUS CORRIDOR (PA)

- 3.34 All necessary approvals (land assembly and planning permission) were completed in autumn 2004 and the scheme was submitted to the Department for Transport for full approval early 2005. An audit check was carried out to confirm that the business case met revised DfT guidance on major schemes published in February 2005 and a response on full approval is now awaited from DfT to enable construction to start in autumn 2005. Any delay in securing approval may mean that the scheme will have to be re-profiled into future financial years.

BARNSELY CUDWORTH & WEST GREEN BYPASS (PA)

- 3.35 Extensive local consultation on this scheme generated a considerable amount of interest, which resulted in amendments to the provisionally accepted alignment. A planning application will be submitted at the end of June 2005 and is expected to be determined by December 2005. Land assembly is expected to be complete by February 2006 allowing for a start on site in summer 2006.

ROTHERHAM A631 WEST BAWTRY ROAD IMPROVEMENTS (PA)

- 3.36 Discussions are ongoing to resolve outstanding objections to the CPO and SRO's. A Public Inquiry, arranged to be held in June 2005, is expected to report in October 2005. As a consequence, the main works are now due to commence in January 2006, with completion anticipated in December 2006. The need for the Inquiry has necessitated a revised spending profile, with £1.600m required in 2005/06 and the majority of the remaining allocation being expended in 2006/07. The Department for Transport will be kept informed of progress towards completion of the statutory processes, in respect of an application for full approval.

ROTHERHAM A57(T) IMPROVEMENTS (TODWICK CROSSROADS TO M1 J31) (PA)

- 3.37 The design of this scheme has been altered to incorporate the requirements of consultees during the extensive planning application process, including additional on-site drainage, subway and toucan crossing, additional accommodation works and changes due to new design guidance. Rotherham Council's Planning Board resolved to approve the application but it then had to be referred to the Secretary of State. A decision from the Secretary of State was received in December 2004 enabling the Council to grant planning permission in December 2004. Discussions are still ongoing with the Department for Transport regarding the scheme and it is anticipated that CPO and SRO's will be published in August 2005. The main works are anticipated to start on site in January 2007 with completion in December 2007. Additional contributions to the cost of the scheme are currently being sought and details will be included in a revised "Annex E" submission. Financial commitment to the scheme is not now expected until 2006/07, with the majority of profiled spend in 2007/08.

YORCARD (PA)

- 3.38 South Yorkshire PTE incurred £0.252m funding the start up, mobilisation and procurement process for the Yorcard smartcard scheme in 2004/05. A similar amount was spent by (West Yorkshire) Metro. On the basis of a conditional approval for the scheme in December 2003, both PTEs funded the scheme in anticipation of receiving full approval in Spring 2004. The PTEs met all of the conditions requested by the Department for Transport but the funding offer was withdrawn in late 2004. A revised Pilot project for Yorcard has subsequently been approved by the Department in April 2005, but none of the up front costs are recoverable.

SUMMARY

- 3.39 So far as predicted and actual delivery of schemes is concerned the South Yorkshire partners made good progress during 2004/05 in achieving planned outputs. There were only two categories of schemes where delivery was significantly (i.e. by more than 25%) below last year's prediction - Traffic Management / Traffic Calming (-39%) and Structural Maintenance (-33%).
- 3.40 During 2004/05, the South Yorkshire LTP Partnership was established. A new Performance Management regime has been implemented to improve planned and actual scheme delivery. Each of the South Yorkshire Authorities, including the Passenger Transport Executive, participates in a monthly cycle of scheme monitoring. This has improved the reporting of scheme progress, including the identification of any delays, through the Partnership Team and subsequently to Senior Officials and Councillors. Processes are now being further developed in order to facilitate appropriate remedial actions. Unfortunately, these new procedures were not adopted until February 2005 and were too late to impact on schemes delayed into the later period of the financial year. Our new Performance Management regime, however, has encouraged Partners to adopt a more focused and pragmatic approach to the setting of a deliverable programme, the results of which we hope will be evidenced during the reporting of progress on schemes during 2005/06. The Partnership is confident that this new regime will lead to improved performance in the actual delivery of predicted schemes.

4 MAINTENANCE

MAINTENANCE DATA (Proforma D)

- 4.1 In accordance with DfT requirements (Proforma D) the South Yorkshire partners have submitted the following information;-
- Carriageway and footway condition data.
 - Information on bridges requiring strengthening and major maintenance.
 - The size of bridge stock.
 - Bids for Strengthening and Major Maintenance of Bridges and Structures on the "nationally recognised" Primary Route Network.

This information is included as **APPENDIX D** to this report.

- 4.2 Partners have supplied information to support their 2006/07 bids in relation to the "Latest Strengthening and Major Maintenance Data for Bridges and Retaining Walls on the "nationally recognised" Primary Route Network (PRN)". All three structures along the A628, in Barnsley, relate to rebuilding sections of walls retaining the highway, which have significant defects. Sheffield Road, Tinsley involves strengthening of footways and parapets; waterproofing and concrete repairs to the bridge deck, at an extremely traffic sensitive location. Commencement of this will be timed to follow completion of Tinsley Viaduct Works. The Handsworth Road Interchange (Parkway) bridges require renewal of the joints in the central reserve, re-waterproofing and repairs to concrete piers.

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APPENDIX A

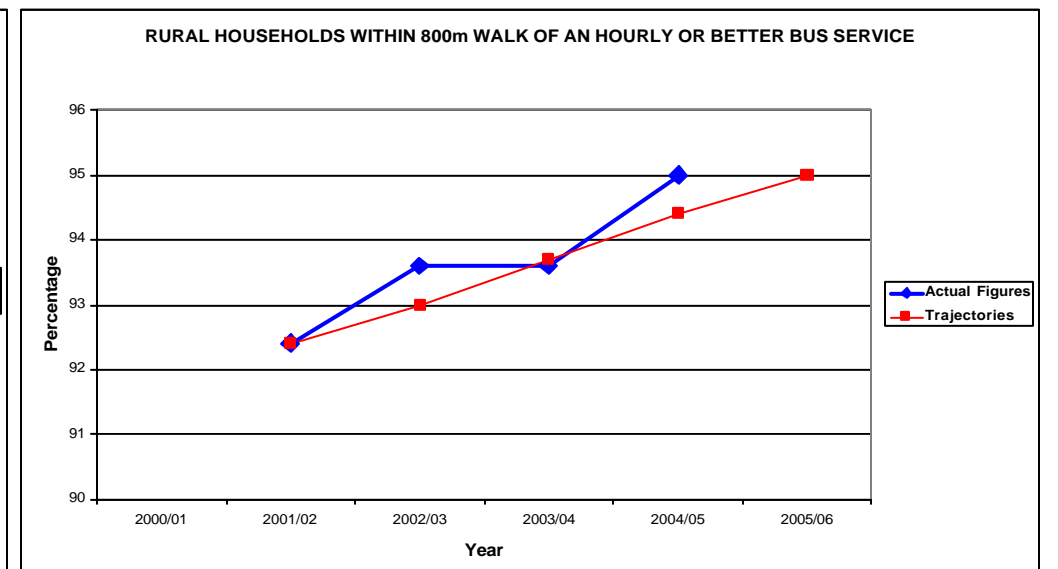
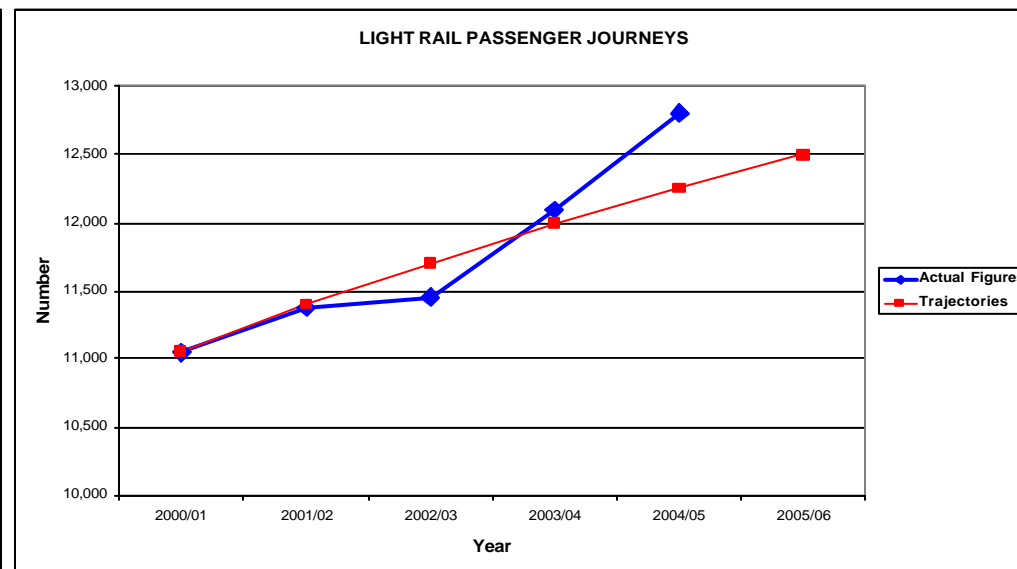
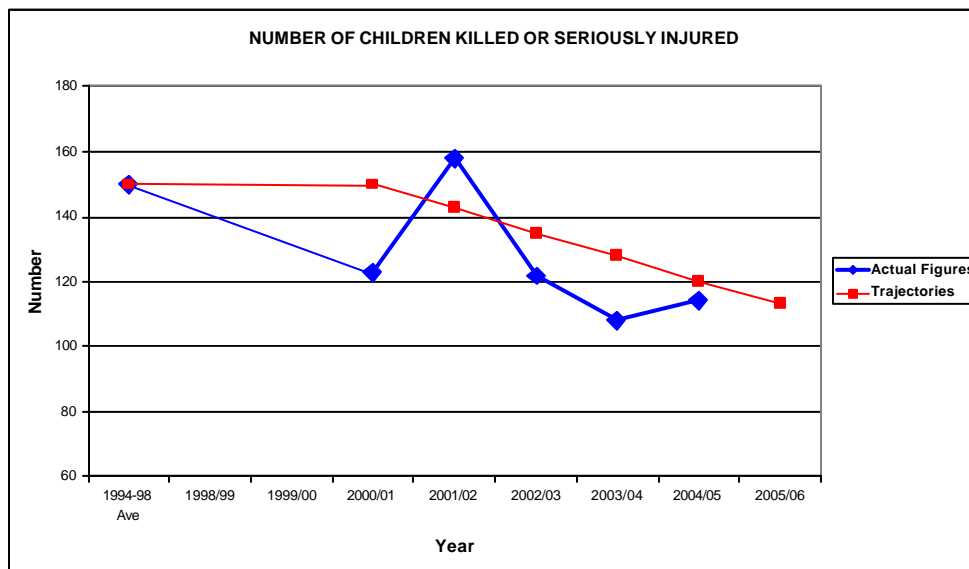
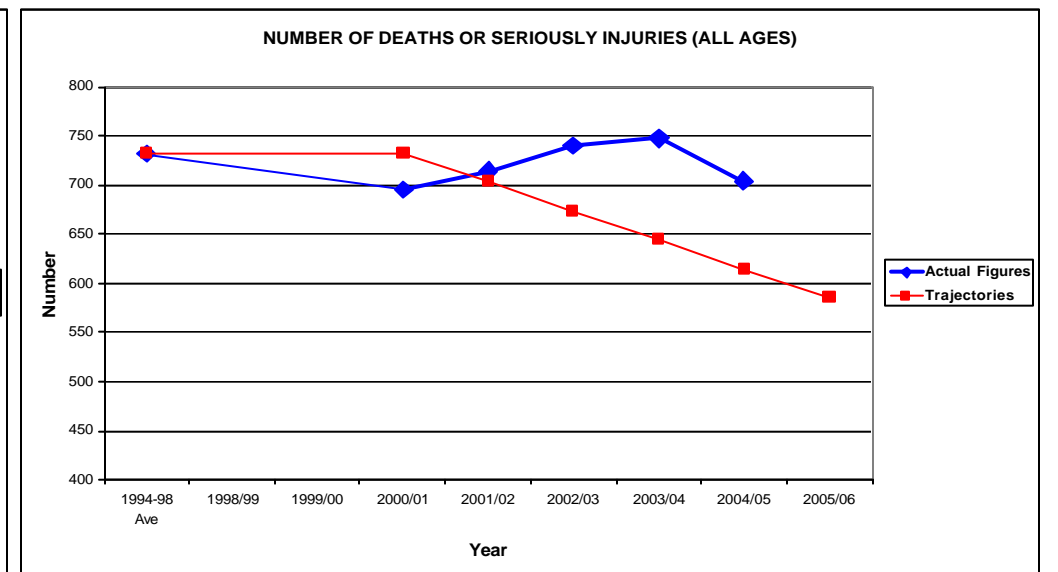
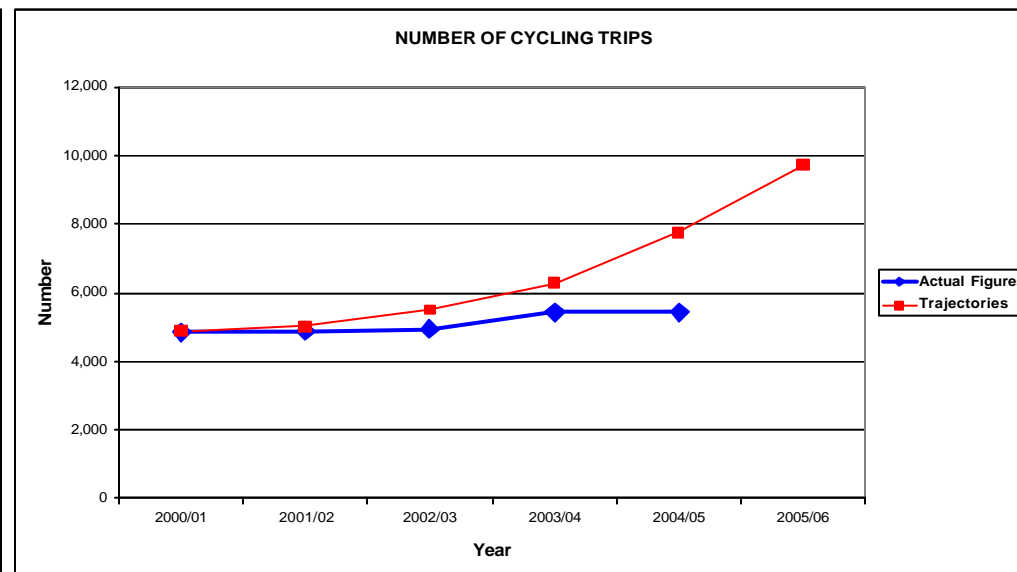
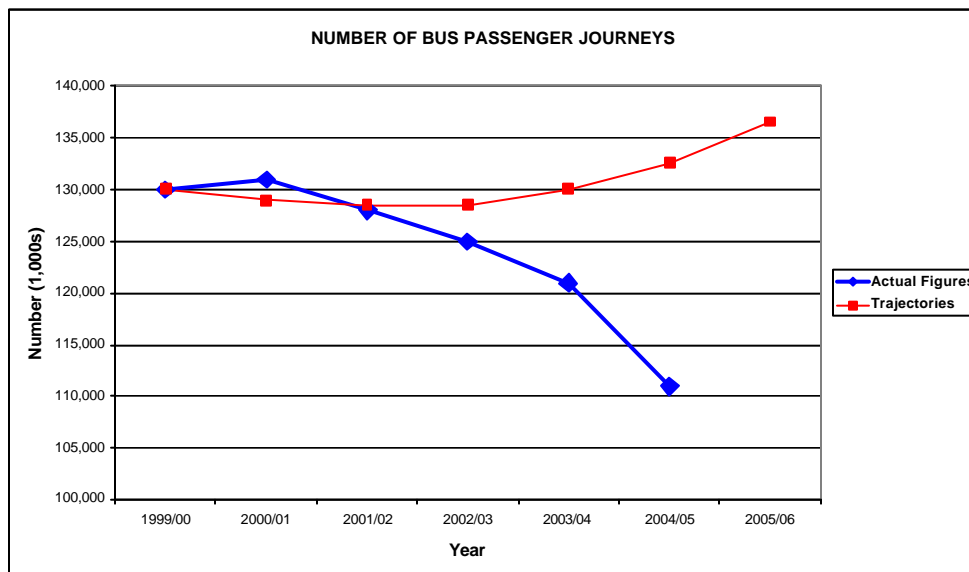
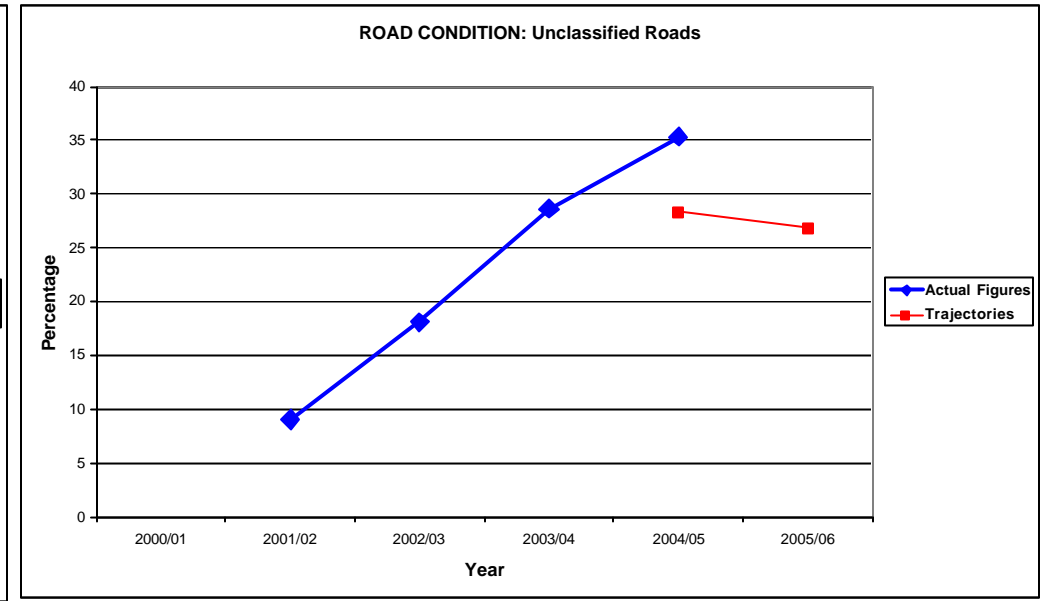
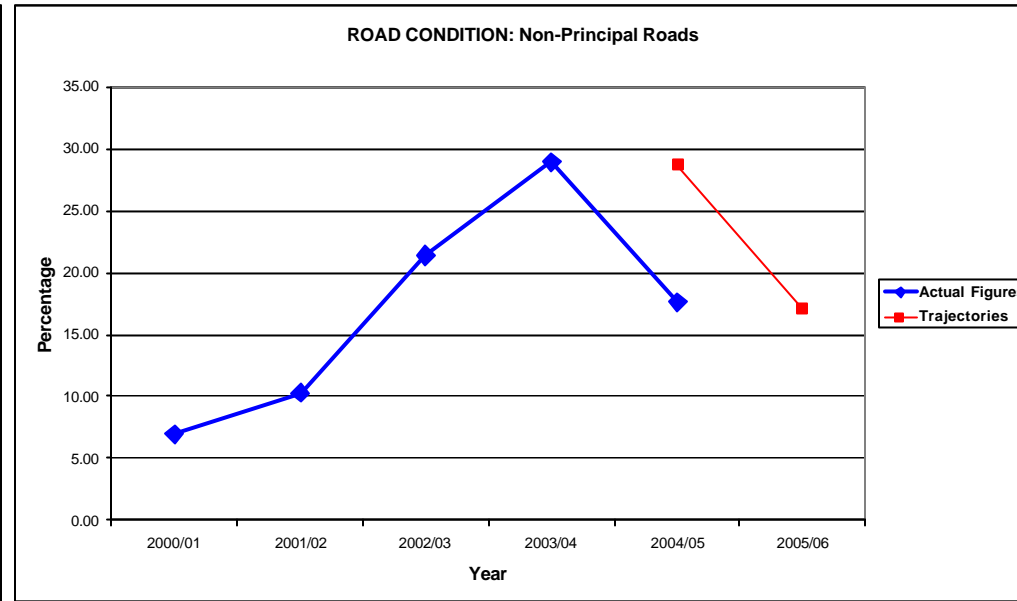
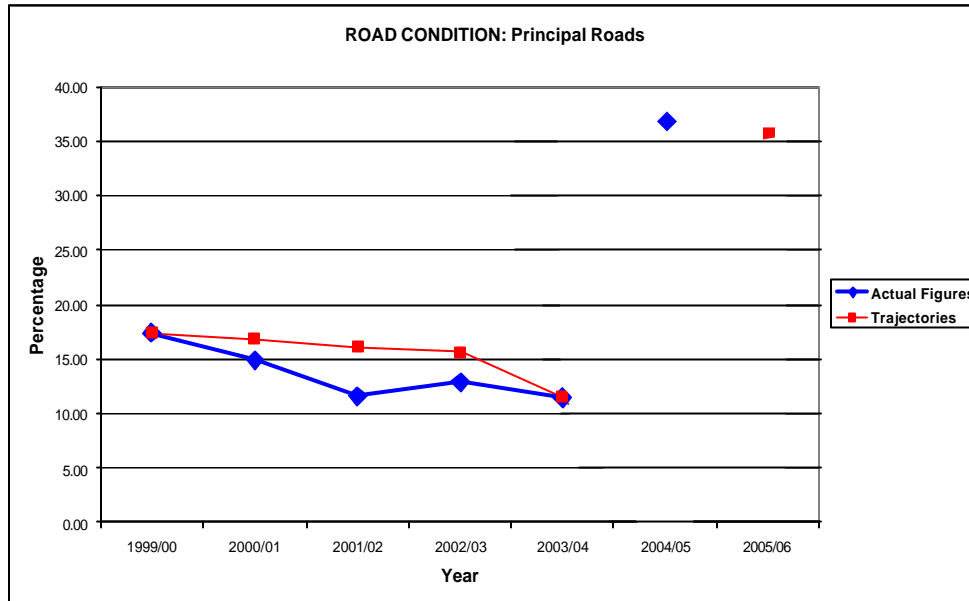
PROFORMA A – CORE INDICATORS

Core Indicator	Definitions	Year	Value	Year Type C - Calendar F - Financial	Actual and Trajectory Data							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				
Road Condition (% where structural maintenance should be considered)	(1) principal roads - BV96	Base Data	1999/00	17.40	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	No Clear Evidence	TARGET & TRAJECTORIES: Previous targets related to Deflectograph then CVI methods of data collation. In 2004/05 the requirement to use the TRACS method has resulted in the setting of a new target of 35.68% (2005/06). Historical trajectories are not considered appropriate.	ACTUAL: 2000/01 - 2002/03 = Deflectograph 2003/04 = CVI 100m variable length 2004/05 = TRACS TARGET & TRAJECTORIES: 2005/06 = TRACS.
		Target Data	2005/06	35.68	Actual Figures	14.90	11.60	12.80	11.51	36.77					
		Units		%	Trajectories	16.78	16.17	15.55	11.51	35.68					
	(2) non-principal roads - BV97a	Base Data	2000/01	6.90	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	No Clear Evidence	TARGET & TRAJECTORIES: New target - First reported in 2003 APR with no target set. A new target has now been set at 17.03% (2005/06). Historical trajectories are not considered appropriate.	ACTUAL: 2000/01 - 2001/02 = CVI 100m fixed length 2002/03 - 2004/05 = CVI 100m variable length TARGET & TRAJECTORIES: 2004/05 - 2005/06 = CVI 100m variable length.
		Target Data	2005/06	17.03	Actual Figures	6.90	10.28	21.39	28.88	17.60					
		Units		%	Trajectories					28.61	17.03				
	(3) unclassified roads - BV97b	Base Data	2001/02	9.00	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	No Clear Evidence	TARGET & TRAJECTORIES: New target - First reported in 2003 APR with no target set. A revised target has now been set at 26.78% (2005/06). Historical trajectories are not considered appropriate.	ACTUAL: 2001/02 = CVI 100m fixed length 2002/03 - 2004/05 = CVI 100m variable length TARGET & TRAJECTORIES: 2004/05 - 2005/06 = CVI 100m variable length.
		Target Data	2005/06	26.78	Actual Figures		9.00	18.11	28.66	35.31					
		Units		%	Trajectories					28.31	26.78				
Number of bus passenger journeys	Thousands of bus passenger journeys (i.e. boardings) per year in the authority - BV102	Base Data	1999/00	130000	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	No		Operator data. 10 operators (98% of total operation in SY). Industrial action, lasting three weeks, against the largest SY operator (First Group) is estimated to have lowered the overall bus patronage by approximately 4 million.
		Target Data	2005/06	136500	Actual Figures	131000	128000	125000	121000	111000					
		Units		Thousands	Trajectories	129000	128500	128500	130000	132500	136500				
Number of cycling trips	Number of cycling trips at a representative number of counting points	Base Data	2000/01	4859	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	No	ACTUAL: The 2003/04 total has been amended following the identification of a missing data set (i.e. amounting to 61 counts, thereby increasing total trips from 5353, as reported in the last APR, to 5414).	Cordon Counts.
		Target Data	2005/06	9718	Actual Figures	4859	4894	4941	5414	5431					
		Units		Cycles	Trajectories	4859	5000	5500	6250	7750	9718				
Number of deaths and serious injuries (all ages)	Number of people killed or seriously injured on roads in the authority	Base Data	1994-98 average	732	C	Year	2000	2001	2002	2003	2004	2005	No	TARGET & TRAJECTORIES: Trajectory figures have been amended to accord with those used for BVPI purposes, i.e. use of basing figure from start of LTP period. The target of 586 (2005) has not altered.	Police records.
		Target Data	2005	586	Actual Figures	696	715	740	748	705					
		Units		People	Trajectories	732	703	673	644	615	586				

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Core Indicator	Definitions	Year	Value	Year Type C - Calendar F - Financial	Actual and Trajectory Data							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.
					Base Data	2000	2001	2002	2003	2004	2005			
Number of children killed and seriously injured	Number of children (aged less than 16) killed or seriously injured in the authority	1994-98 average	150	C	Year	2000	2001	2002	2003	2004	2005	Yes	TARGET & TRAJECTORIES: Trajectory figures have been amended to accord with those used for BVPI purposes, i.e. use of baseline figure from start of LTP period. The target of 113 (2005) has not altered.	Police records.
		2005	113		Actual Figures	123	158	122	108	114				
			Children		Trajectories	150	143	135	128	120	113			
Light rail passenger journeys	Thousands of light rail passengers per year	2000/01	11050	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	Yes		Operator data (Stagecoach Supertram).
		2005/06	12500		Actual Figures	11050	11380	11460	12090	12800				
			Thousands		Trajectories	11050	11400	11700	12000	12250	12500			
% of rural households within 13 minutes walk of an hourly or better bus service	% of rural households within 800 metres of an hourly or better bus service	2001/02	92.4	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	Yes		Calculation based on % of addresses (as at June 2004) in rural areas within 800m straight line distance from a bus stop with an hourly or better bus service (November 2004 bus registrations).
		2005/06	95.0		Actual Figures		92.4	93.6	93.6	95.0				
			%		Trajectories		92.4	93.0	93.7	94.4	95.0			



APPENDIX B

PROFORMA B – LOCAL INDICATORS

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	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?
				2001/02	2002/03	2003/04	2004/05	2005/06			
Choice and Regeneration	Number of rail journeys	To increase the number of rail passenger journeys from baseline of 4.06 million to 5.40 million per year.	4.06 million (2000/01)	4.32	4.33	4.86	5.84	5.40	On Track	Train Operating Companies	No Linked Target
	Passenger satisfaction with bus services	To achieve the number of users fairly / very satisfied with local bus services from baseline of 57.8% to 75%.	57.8% (2000/01)	No data	50.6	No data	53.5	75.0	Not on Track	User Satisfaction Research	National PSA 2
	Passenger satisfaction with light rail services	To achieve the number of users fairly / very satisfied with light rail services from baseline of 65.1% to 75%.	65.1% (2002/03)	No data	65.1	No data	70.9	75.0	On Track	User Satisfaction Research	National PSA 3
	Passenger satisfaction with rail services	To achieve the number of users fairly / very satisfied with local rail services from baseline of 37.3% to 75%.	37.3% (2000/01)	No data	47.1	No data	49.4	75.0	Not on Track	User Satisfaction Research	No Linked Target
	Reliability of bus services	To increase the number of local bus services operating from a baseline of 98.1% to not less than 99.5%.	98.1% (1999/00)	97.5	97.5	97.3	98.1	99.5	On Track	SYPTE Fares origin / destination surveys	National PSA 2 BVPI 104
	Reliability of light rail services	To maintain a level of not less than 99.9% of light rail journeys operating.	100.0% (2001/02)	100.0	99.9	99.9	100.0	99.9	On Track	SYPTE Fares origin / destination surveys	No Linked Target
	Reliability of rail services	To increase the number of local rail services operating from a baseline of 97.5% to not less than 99.5% of local rail services operating.	97.5% (2001/02)	97.5	96.9	98.9	99.1	99.5	On Track	SYPTE Fares origin / destination surveys	No Linked Target
	Punctuality of bus services	To increase the number of local bus services operating to time from a baseline of 90.5% to 95%.	90.5% (1999/00)	90.2	89.4	87.5	86.9	95.0	Not on Track	SYPTE Fares origin / destination surveys	No Linked Target
	Punctuality of light rail services	To maintain a level of not less than 95% of light rail journeys operating on time.	97.8% (2001/02)	97.8	95.8	96.7	97.4	95.0	On Track	SYPTE Fares origin / destination surveys	No Linked Target
	Punctuality of rail services	To increase the number of local rail services operating to time from a baseline of 82% to 95%.	82.0% (2000/01)	83.1	83.3	86.5	87.4	95.0	Not on Track	SYPTE Fares origin / destination surveys	No Linked Target
Safety and Demand Management	Walking levels (proportion of all journeys)	To maintain the walking levels (as a proportion of all journeys) at 27%.	27.0% (1998/99)	28.6	No data	No data	18.0	27.0	No Clear Evidence	Household Travel Survey (Data consistency issues have led us to conclude there is "No Clear Evidence" with respect to this Indicator)	No Linked Target
	Non-car use to Primary Schools	To increase non-car use to primary schools (as a proportion of travel modes) from a baseline of 65% to 80%.	65.0% (2000/01)	61.9	63.0	62.3	59.2	80.0	Not on Track	Yorks & Humber TravelWise - Travel to school survey	No Linked Target
Demand Management	Non-car use to Secondary Schools	To increase non-car use to secondary schools (as a proportion of travel modes) from a baseline of 84% to 90%.	84.0% (2000/01)	85.1	84.0	82.5	82.3	90.0	Not on Track	Yorks & Humber TravelWise - Travel to school survey	No Linked Target
	Car traffic levels	Contain the number of cars passing cordon points at the baseline level of 713,053	713053 (1999/00)	728926	713212	720688	739630	713053	Not on Track	Cordon Counts	National PSA 1
	Car occupancies	Increase car occupancies from baseline of 1.38 persons per car to 1.42	1.38 (1999/00)	1.38	1.37	1.37	1.35	1.42	Not on Track	Cordon Counts	No Linked Target
Safety	Council Owned Commuter Parking Space (Long Stay = 4+ hours)	To reduce the number of council owned commuter parking spaces from baseline of 8335 spaces to 7918 spaces	8335 (1999/00)	7968	7894	7930	7747	7918	On Track	Local Authority Car Park Surveys	No Linked Target
	Recorded incidents of personal or vehicle crime in urban centre local authority controlled car parks per 1000 population	Reduce crime from baseline of 0.212 crimes per 1000 population to 0.125 personal or vehicle crimes per year	0.212 (1998/99)	0.147	0.142	0.214	0.459	0.125	Not on Track	South Yorks Police Service Operational Support Unit	No Linked Target

APPENDIX B (continued)

LOCAL "GETTING THERE" INDICATORS

(N.B. These Indicators are used for internal comparison only and as such do not contribute towards overall "On Track / Not on Track" performance assessment).

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	Actual and Trajectory Data					Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?
				2001/2	2002/3	2003/4	2004/5	2005/6		
Choice and Regeneration	Number of Public Transport Journeys	To increase the number of public transport journeys from a baseline of 146 million to 154.4 million per year	146.0 million (1999/00)	144.0	141.0	138.0	129.6	154.4	Operator Data	National PSA 2 National PSA 3
	Public Transport Satisfaction	To increase the number of users fairly/very satisfied with local public transport services from baseline of 57% to 75%.	57.0% (2000/01)	57.0	52.0	No data	55.0	75.0	User Satisfaction Research	National PSA 2
Choice	Public Transport Reliability - % services operated	To increase the number of public transport journeys operated from baseline of 97.5% to 99.5%	97.5% (2001/02)	97.5	97.5	97.5	98.2	99.5	SYPT E Fares origin / destination surveys	National PSA 2
	Public Transport Punctuality - % services on time	To increase the number of public transport journeys on time from baseline of 90.3% to 95%	90.3% (2001/02)	90.3	89.5	87.9	87.3	95.0	SYPT E Fares origin / destination surveys	National PSA 2
	Number of QBCs 'operational' (cumulative)	To have 16 Operational Quality Bus Corridors	0 (1999/00)		3	3	3	16	SQP QBC Status Reports - SYPT E Capital Programme	No Linked Target
	Number of QBCs in 'study' stage	Not Applicable	0 (1999/00)		9	9	6	N/A	SQP QBC Status Reports - SYPT E Capital Programme	No Linked Target
	Number of QBCs in 'delivery' stage	Not Applicable	0 (1999/00)		6	5	8	N/A	SQP QBC Status Reports - SYPT E Capital Programme	No Linked Target
Choice and Demand Management	Organisations adopting travel plans	To have 50 organisations who have adopted Travel Plans	2 (2000/01)	10	20	46	50	50	District Records	No Linked Target
	% of workforce population covered by Travel Plans	To achieve 27% of the workforce population covered by Travel Plans	11.0% (2003/04)			11.0	12.4	27.0	District Records	No Linked Target
Safety and Demand Management	Number of schools involved in SAFEMARK	To involve all Secondary schools in SAFEMARK scheme	41 (2001/02)	41	59	62	62	72	SAFEMark Data	No Linked Target
	Number of Secondary and Primary Schools adopting Travel Plans	To have 259 (half no. of schools- in line with % school population indicator) schools who have adopted Travel Plans	1 (2002/03)	0	1	14	120	259	District Records	No Linked Target
	% of school population covered by Travel Plans	To achieve 50% of the school population covered by Travel Plans	1.0% (2003/04)			1.0	23.0	50.0	District Records	No Linked Target
Demand Management	Percentage of journeys in South Yorkshire by car	To reduce the level of car use (as a proportion of all journeys made) in South Yorkshire from a baseline of 57% to 47%	57.0% (2001/02)	57.0	No data	No data	58.0	47.0	Household Travel Survey	No Linked Target
	Percentage of journeys in Urban Area by car	To reduce the level of car use (as a proportion of all journeys made) in Urban areas from a baseline of 56% to 46%	56.0% (2001/02)	56.0	No data	No data	48.0	46.0	Household Travel Survey	No Linked Target

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Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	Actual and Trajectory Data					Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?
				2001/2	2002/3	2003/4	2004/5	2005/6		
Demand Management	Percentage of journeys in Rural Area by car	To reduce the level of car use (as a proportion of all journeys made) in Rural areas from a baseline of 68% to 63%	68.0% (2001/02)	68.0	No data	No data	70.0	63.0	Household Travel Survey	No Linked Target
	Percentage of journeys in Coalfields Area by car	To reduce the level of car use (as a proportion of all journeys made) in Coalfield areas from a baseline of 48% to 43%	48.0% (2001/02)	48.0	No data	No data	72.0	43.0	Household Travel Survey	No Linked Target
	Average Car Trip Length (KM) in South Yorkshire	To reduce average distance travelled from baseline of 4.99 km	4.99 (2001/02)	4.99	No data	No data	10.64	Reduce	Household Travel Survey	No Linked Target
	Average Car Trip Length (KM) in Urban Areas	To reduce average distance travelled from baseline of 4.45km	4.45 (2001/02)	4.45	No data	No data	9.38	Reduce	Household Travel Survey	No Linked Target
	Average Car Trip Length (KM) in Rural Areas	To reduce average distance travelled from baseline of 6.1 km	6.10 (2001/02)	6.10	No data	No data	10.12	Reduce	Household Travel Survey	No Linked Target
	Average Car Trip Length (KM) in Coalfield Areas	To reduce average distance travelled from baseline of 4.68 km	4.68 (2001/02)	4.68	No data	No data	11.34	Reduce	Household Travel Survey	No Linked Target

APPENDIX C

PROFORMA C – SCHEME DELIVERY AND LTP SPENDING

Scheme Type	Code	No. Planned	No. Delivered	Predicted Cost	Outturn Cost	Divergence	
						No. of Schemes [+/- %]	Cost [+/- Absolute]
Bus priority schemes (excluding signalling)	BL, BG	7	7	6,425	5,496	0%	-929 (-14%)
Public Transport Interchanges	IN	2	2	2,031	2,680	0%	+649 (+32%)
Park and Ride	PR	0	0	102	256	0%	+154 (+151%)
Bus Infrastructure Schemes (excluding interchanges)	BI	153	203	1,168	2,878	+33%	+1,710 (+146%)
Cycling schemes	CY	62	64	440	466	+3%	+26 (+6%)
Light rail (including tram and other rapid transit systems; excluding interchanges)	LR	1	1	38	84	0%	+46 (+121%)
Walking schemes	WA	24	31	818	1,261	+29%	+443 (+54%)
Travel Plans	TP	138	118	125	60	-14%	-65 (-52%)
Safer Routes to School	LS1, LS2	10	21	615	472	+110%	-143 (-23%)
Local Safety Schemes	LS3, LS4, LS5	59	67	3,394	3,206	+14%	-188 (-6%)
Traffic Management and Traffic Calming (excluding CCTV cameras)	TM	87	53	4,047	4,099	-39%	+52 (+1%)
Road crossings	RC	30	71	561	644	+137%	+83 (+15%)
New Roads and Local Road Schemes	RD	7	11	4,916	5,215	+57%	+299 (+6%)
Maintenance - Carriageway and Footway	MM1, MM3, MM5	289	304	10,256	9,837	+5%	-419 (-4%)
Maintenance - Bridge Strengthening	MM7	5	5	1,421	1,113	0%	-308 (-22%)
Structural Maintenance	MM8	6	4	1,051	906	-33%	-145 (-14%)
Other Maintenance Schemes	MM9	11	12	800	1,203	+9%	+403 (+50%)
Other Schemes	OS	50	51	11,435	5,188	+2%	-6,247 (-55%)
Totals		941	1025	49,643	45,064	+9%	-4,579 (-9%)

NOTE - Predicted and Outturn Costs include all local transport capital costs not only LTP funding and are shown in thousands of Pounds (£000s).

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APPENDIX D

PROFORMA D – TABLES FOR REPORTING MAINTENANCE DATA

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

Indicator	Best Value Performance Indicator	Barnsley	Doncaster	Rotherham	Sheffield	South Yorkshire
Principal Road Condition	BV 96	41.79%	29.97%	42.61%	35.35%	36.77%
Non-principal classified road condition	BV 97a	30.57%	17.72%	8.11%	15.77%	17.60%
Non-principal unclassified road condition	BV 97b	43.60%	24.87%	9.37%	50.67%	35.31%
Categories 1 & 2 footway condition	BV 187	28.06%	21.31%	49.5%	34.31%	34.98%

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

Authority	No. of bridges requiring strengthening*	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
Barnsley	13	10	205
Doncaster	36	15	372
Rotherham	9	3	149
Sheffield	41	3	370
South Yorkshire	99	31	1096

* Included within these figures are 46 Rail bridges where funding from the Local Authority will be required to carry out the strengthening works.

Figures for the bridge stock have changed since last year due to clarification of the definition as to which structures should be included.

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)	Authority	Indicate Strengthening, or Major Maintenance (>£50,000)	Cost £	Date
Manchester Road Retaining Wall, Thurstone.	A628	Barnsley	ST	200,000	2006/07
Noblethorpe Retaining Wall, Hoyland Swaine.	A628	Barnsley	ST	200,000	2006/07
Silkstone Fall Retaining Walls	A628	Barnsley	ST	150,000	2007/08
Balby New Bridge (abutments)	A630	Doncaster	MM	200,000	2007/08
Balby New Bridge (deck)	A630	Doncaster	ST	1,300,000	2007/08
Doncaster Carr R/way Bridge	A6182	Doncaster	ST	1,000,000	2009/10 (but may be part of White Rose Way scheme)
Lady's Bridge	A57	Sheffield	ST/MM	552,000	2007/08
Sheffield Road Tinsley	A6178	Sheffield	ST/MM	300,000	2006/07
Handsworth Road Interchange Bridges	A57	Sheffield	MM	150,000	2006/07

Percentage of "Appendix B" lighting inventory completed

	Percentage completed %
Barnsley	45%
Doncaster	10%
Rotherham	45%
Sheffield	10%
South Yorkshire	23%

APPENDIX E

**SOUTH YORKSHIRE
LOCAL TRANSPORT PLAN**

**LTP FUNDING for the OBJECTIVE 1
LED INTEGRATED TRANSPORT PROGRAMME**

**Progress Report for 2004/05
Programmed Allocation for 2005/06**

**ADDITIONAL INFORMATION ABOUT SUPPORT FOR THE OBJECTIVE 1 LED
PROGRAMME OF INTEGRATED TRANSPORT MEASURES BID**

Contents

i Background

APR Delivery Report

- 1 Introduction
- 2 Outturn for 2004/05
- 3 The Objective 1 Supplementary Programme 2004/05 Progress Report
- 4 Programme for 2005/06
- 5 P4 & P6 Funding Proposals for 2005/06

List of Tables

- Table 1: Outturn for the Objective 1 Supplementary Allocation for 2004/05
Table 2: Programmed Objective 1 Supplementary Allocation for 2005/06

Background

- i This report refers to three strands of the continuing programme of LTP Supplementary funded integrated transport measures designed to support the delivery of the Objective One Programme for South Yorkshire. The strands examined are to:
 - (a) Report on the progress made in delivering the Supplementary funding allocation for 2004/05
 - (b) Identifying how the Supplementary allocation was programmed for 2005/06
 - (c) Identify South Yorkshire's bid for 2006/07 and possibly beyond.
- ii Sections (a) & (b) are included in the Fifth Annual Progress Report (i.e. this document). Section (c) is included in the Provisional Second South Yorkshire Local Transport Plan.

APR Delivery Report

1. Introduction

- 1.1 South Yorkshire's fourth APR included a detailed explanation of the background to and the aims of the annual bids that have been submitted for LTP Supplementary funds. Supplementary funding has been made available by DfT to support a programme of integrated transportation measures that are designed to secure the delivery of the joint objectives of the South Yorkshire Local Transport Plan and the South Yorkshire Objective 1 Programme.
- 1.2 Guidance from GOYH for APR05 is that the starting point for this year's delivery report and consideration should be GOYH's detailed response, dated 19th January 2005, to the LTP Supplementary bid reported in APR04.
- 1.3 Through out the duration of the first South Yorkshire LTP the Department for Transport (DfT) has recognised the importance of supporting the transformational strategy and programmes of the Objective 1. Since April 2002 the DfT has provided £25.205M of LTP supplementary funding, in addition £1M of performance funding has been used, to support specific programmes of Objective 1 led integrated transport measures in South Yorkshire. By March 2005 these transportation programmes had complemented £142.08M of ERDF grants awarded to Objective 1 Priority 5 economic development projects. Together the investment made is supporting 2,129 jobs.
- 1.4 This document provides information about how the supplementary LTP allocation for 2004/05 was programmed and spent. Appropriate explanations for key variations and how these were managed are provided.

2 Outturn for 2004/05

- 2.1 Table 1 below summarises how the Objective 1 supplementary allocation of £8.635M for 2004/05 was allocated and spent by the South Yorkshire LTP partners.

Table 1: Outturn for the Objective 1 Supplementary Allocation for 2004/05

Partner	Objective 1 Supplementary			Variance (underspend)
	Allocation	Programme	Actual	
Barnsley	£1,700,000	£3,179,296	£703,373	£2,475,923
Doncaster	£600,000	£600,000	£637,000	-£37,000
Rotherham	£2,215,000	£2,215,000	£2,066,889	£149,111
Sheffield	£3,040,000	£3,060,000	£3,033,000	£27,000
SYPTE	£1,080,000	£1,657,000	£1,656,973	£27
South Yorkshire	£8,635,000	£10,711,296	£8,096,235	£2,615,061

2.2 The bulk of the underspend relates to the slow progress made in securing the necessary planning, land and side road alteration authorisations for the Dodworth Bypass.

3 The Objective 1 Supplementary Programme 2004/05 Progress Report

- 3.1 The key features in this programme remain the ongoing commitment to completing the proposals needed to deliver the Sheffield City Centre Masterplan. During the year the City Council & the PTE have completed or substantially completed schemes at Devonshire St/Division St., Charter Row, mini interchange at Arundel Gate and phase 1 of the Arundel Gate (Heart of the City) project. Work continues on schemes such as Eyre St, Matilda St and Granville Square. The City Council has been actively managing its extensive programme to secure an outturn less than 1% short of its target.
- 3.2 During the year the SYPTE completed improvements to the Rotherham Interchange. Active programme management also allowed the PTE to complete its inputs to the projects for the Sheaf Valley and the S10 QBCs. Overall the PTE spent its Objective 1 supplementary allocation in full.
- 3.3 Rotherham MBC has now completed the Dearne (North) QBC and the Manvers Access package. Substantial progress was also made at Highfield Lane and work was started on the Maltby QBC. A large number of schemes have been held up by delays in agreeing the full details of O1 funded development projects or by uncertainty about the future of the Yorkshire Bus package. Two schemes were transferred to other funding programmes (e.g. VMS has gone to the syITS programme). Rotherham responded to changes in its programme to bring forward work to improve development access in the Manvers and Maltby areas as well as completing a package of small scale cycling measures. Rotherham has put in place arrangements to make the £149,000 of the allocation remaining available during 2005/06.
- 3.4 During the year Doncaster MBC completed the Pastures Rd and Bankwood Lane access schemes. Active programme management and the availability of alternative funding allowed preparation of proposals for Herten Way and Middle Bank to start during the year. The inclusion of additional works at Bankwood Lane resulted in an end of year overspend. This has been funded from non-LTP resources made available through Doncaster's Single Capital Pot.
- 3.5 Finally, Barnsley MBC completed the preparation of a scheme for the Dodworth Bypass and made a start on site during February 2005. The scheme will be completed by March 2006. All the supplementary funding made available for this scheme in earlier years will be released during the year to fund the construction of this scheme.

4 Programme for 2005/06

- 4.1 Table 2 below summarises the programme proposed for the Objective 1 supplementary allocation of £5.735M in 2005/06.

**Table 2:
Programmed Objective 1 Supplementary Allocation for 2005/06**

Partner	Objective 1 Supplementary		
	Bid	Allocation	Programme
Barnsley	£1,200,000	£1,200,000	£3,448,123
Doncaster	£920,000	£0	£0
Rotherham	£3,375,000	£1,735,000	£1,884,111
Sheffield	£3,390,000	£2,600,000	£2,600,000
SYPTE	£1,275,000	£200,000	£200,000
South Yorkshire	£10,410,000	£5,735,000	£8,132,234

- 4.2 The proposed programme clearly represents a continuation of what has been undertaken in earlier years and does not include any new schemes not previously described (see APR04).
- 4.3 In Sheffield the focus will remain on continuing the preparation and implementation of Sheffield City Centre Masterplan projects. The scheme for Arundel Gate (Norfolk St) has seen an increase in costs because of reprogramming to accommodate slippage from 2004/05 and to bring forward expenditure originally planned in 2006/07. Active re-profiling of the implementation of other schemes has accommodated the general reduction in Supplementary allocation. In particular, starts on the schemes for Furnival Square, Granville Square, Broad Lane and Sheffield QBC are all delayed until 2006/07.
- 4.4 The SYPTE has responded to the significant reduction in allocation for 2005/06 by deferring expenditure on schemes in Sheffield City Centre and on the passenger waiting environment.
- 4.5 In Rotherham the available resources have been concentrated on completing the Highfield Lane improvements and the Dearne (South) QBC. Other significant schemes for Rotherham such as the B6463 Todwick Rd, the A630 Parkway Bridge, Wood Lane and access improvements in the Dearne SEZ have been re-profiled.
- 4.6 In the absence of a specific allocation Doncaster are making use of contributions from developers and the Single Capital Pot to continue the preparation of schemes for Herten Way, Middle Bank and the White Rose Way improvements.
- 4.7 Barnsley is using its allocation for 2005/06 for the construction of the Dodworth Bypass. In addition, work is continuing on the preparation of the final section of the A61 QBC to improve bus access to the Barnsley Urban Centre IDP and to address a local air quality issue.
- 4.8 The South Yorkshire LTP2 includes a discussion about and proposals for the continuation of support for an Objective 1 led transportation programme during the early years of the LTP2 period until Objective 1 formally closes down on 31st December 2008.

5 P4 & P6 Funding Proposals for 2005/06

- 5.1 The Objective 1 Supplementary bid for 2005/06 included proposals for funding for a number of Objective 1 P4 and P5 measures. These were not allowed for in the DfT Settlement for 2005/06.

- 5.2 During the year the allocation of P6 funding has been reviewed. As a result £2.5M has been allocated to the Barnsley Transport Interchange to complement DfT major scheme funding. In addition the schemes identified in last year's bid have also been allocated P6 funding - the South Yorkshire Intelligent Transport System (syITS) receives £4M and the Sub Regional Public Transport Package gets £7.4M. In both cases the schemes are fully funded on the basis of direct or virtual match with committed mainstream LTP programme expenditure.
- 5.3 Sheffield Community Transport is now managing the P4 Social Inclusion and Transport Project. During the year other sources of match funding, including non supplementary LTP funding for Objective 1, have been actively sought and some has been secured. The availability of Yorkshire Forward funding is now being actively pursued. The funding secured, so far, is allowing the operation of services in the Burngreave, Shiregreen, Waverley, Mexbrough/Finningley, Herringthorpe Valley (Rotherham) and Athersely areas.