

D PROGRESS TOWARDS TARGETS & OBJECTIVES

D.1 HITTING OUR TARGETS

Our first LTP established 21 realistic but stretching targets. These were revised and refined during the plan period so as to ensure they remained relevant and challenging. Early in the Plan period, following discussion with colleagues at GOSE we chose to re-examine and refine a number of our targets. This process was documented in Section G (page 44) of our first Annual Progress Report (APR).

Of our 21 agreed targets, nine were core indicators (nationally agreed targets) and twelve were locally agreed indicators. We were able to show an improvement in our delivery of our targets throughout the plan period and by the end of the five years we were pleased to report that we were on target with three of our core indicators and ten of our local indicators.

The table included below indicates our progress and success in this area.

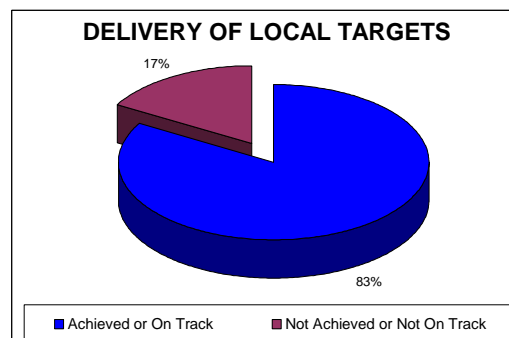
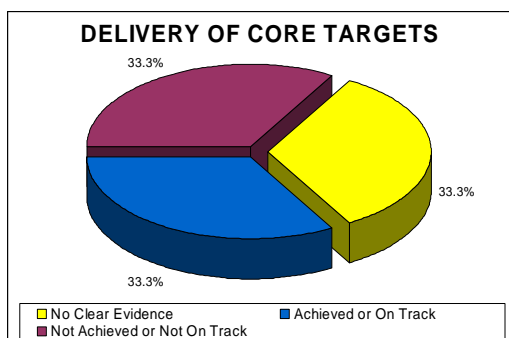
D.1.1 Target Tracker

Targets	2001/02	2002/03	2003/04	2004/05	2005/06
Core Indicators					
Condition of principal roads	New	×	NCE	NCE	NCE
Condition on non-principal roads	New	×	NCE	NCE	NCE
Condition of unclassified roads	New	×	NCE	NCE	NCE
Number of bus passenger journeys	New	New	×	×	×
Percentage of bus users satisfied with local bus service	N/A	N/A	×	N/A	N/A
Number of cycling trips	✓	✓	✓	✓	×
Number of people killed or seriously injured on Island roads	×	×	×	✓	✓
Number of under 16s killed or seriously injured on Island roads	✓	×	✓	✓	✓
Percentage of households in rural area within 10 minutes walk of an hourly or better bus service.	New	New	✓	✓	✓
Local Indicators					
Traffic growth on the roads in North East Triangle area	✓	✓	✓	✓	✓
Traffic growth on the roads in Coastal Resorts area	✓	✓	✓	✓	✓
Traffic growth on classified roads in Rural Strategy area	✓	✓	✓	✓	✓
Traffic growth on unclassified roads in Rural Strategy area	✓	✓	✓	✓	✓
Number of Air Quality Management Areas (AQMAS)	New	New	New	✓	✓

Targets	2001/02	2002/03	2003/04	2004/05	2005/06
Number of train passenger journeys	✓	✓	✓	✓	✓
Train punctuality	✓	✓	✓	✓	✓
Train reliability	✓	✓	✓	✓	✓
Number of travel plans implemented	✓	✓	✓	✓	x
% of new dwellings approved within development envelopes	✓	✓	✓	✓	✓
Number of safe routes to school initiatives delivery	x	x	x	x	x
Number of slight casualties on Island roads	x	✓	✓	✓	✓

NCE – Nationally designated as no clear evidence
 New – New target
 N/A – Not applicable: surveys only undertaken every 3 years

The graph below illustrates the percentage of core targets, which were, achieved/on track or which were not achieved/not on track and those with no clear evidence. The graph to the right illustrates the percentage of local targets which were “achieved/on track” or which were “not achieved/not on track”.



D.2 IMPROVING ROAD MAINTENANCE

D.2.1 Background

LTP1 Section D1 (pages 143-144) outlined our road maintenance strategy. This was summarised in the policies set out in D.11.1 page 144. These were as follows:

RM1 to maintain and improve the capital asset of the highways infrastructure relative to the route hierarchy, levels of use and present condition.

RM2 particular consideration and priority should be given to matters affecting vulnerable road users, those with mobility impairment and public transport operations.

RM3 to ensure the safety of the public using the highway network is the highest priority.

The Council is committed to improve our Highway infrastructure and over the plan period has prioritised spending in this area. Much of our road network lacks proper foundations and coupled with difficult geological conditions means that the quality of our highways are very poor. It was recognised that the amount of funding achieved through the TPP process was wholly inadequate and in reality could not keep up with the rate of decline.

Targeting our funding

The increase in capital settlement through the LTP process allowed the Council to spend more on essential maintenance, and the start of the LTP period saw us embrace a more focused approach to road maintenance.

In LTP APR 2002 the Council was able to report good progress in this area. Taking heed of the Best Value Report we deliberately targeted our most heavily used "strategic corridors" which linked the main Island towns and gave access to our ferry ports. A large proportion of Island journeys are made on these routes and we felt it was important to improve the ride quality by extensive resurfacing, and other improvements.

APR 2002, paragraph A.17. (Page 14) explained the way in which we intended to carry out major improvements. "A different approach to maintenance has been approved by Members in respect of the three strategic corridors, A3054, Newport to Ryde, A3054 Newport to Yarmouth, and A3020 Newport to Cowes". APR 2003 paragraph B.10. (Page 7) stated "again this year the increase in capital settlement has allowed the Council to spend more on essential maintenance. A total of £1,895,000 was spent on enhancing two strategic corridors, the A3054 Newport to Ryde and the A3054 Newport to Yarmouth. These works included the resurfacing of carriageway with Dense Bitumen Macadam overlay and Stone Mastic Asphalt, resurfacing of footways, re kerbing, bus infrastructure improvements, construction of pedestrian crossings for visually impaired and the enhancement of street lighting. To reduce the impact to the travelling public all carriageway resurfacing was carried out at night, with strict controls being applied in certain operations. This method of working proved very successful and was received very well by the public". A further £1,114,600 was spent that year on resurfacing 39 additional sites, a number of which included footway, bus infrastructure and street lighting improvements.

This intensive approach was continued the next year and we were able to report the conclusion of the corridor work in the 2004 APR. Section C4 (Page 9) reported, "We have completed the last of our strategic corridors-Newport to Cowes and Newport to East Cowes". The improvements carried out generated a positive response from the public as part of our best value review.

Addressing our cracked roads

Much of the northern part of the Island is predominately clay, a substance particularly susceptible to variation in weather conditions. This has caused a number of problems and in APR 2002 we reported on the need to spend a significant amount on works addressing the damage caused by the wet winter of 2000/01. Whilst in 2003, we had to divert £500,000 from other areas of LTP spending to deal with severe cracking in roads in the north of the Island as a result of the very hot and dry summer. These events caused some delays in

the start of our Capital projects and the Council was pleased to receive additional funding (£1.2m) to help address the problems.

D.2.2 ROAD CONDITION SURVEYS

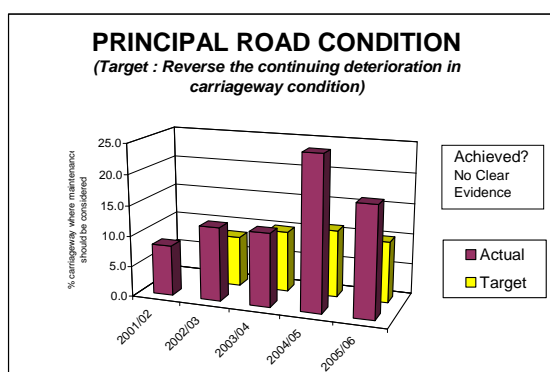
The LTP period has seen the Council adopt a greatly improved monitoring programme and a more focused maintenance strategy allowing us to identify maintenance needs and prioritise a programme of works for future years. This has helped inform the development of our PFI bid for highway maintenance.

D.2.3 Principle roads

Condition of the network 2005/06: 18% of principle roads were in need of repair at the end of the plan period based on BV223.

Change in state of the roads during LTP1: The Council have improved its system of road condition surveys and in 2001/02 adopted the Best

Value Performance Indicators (BVPI) surveys for principle roads, which gave a value of 8% needing attention. Surveys carried out between 2002 and 2003 show that principle roads showed a slight deterioration with around 4% more of the network needing attention. The Council made good progress and were able to halt the decline in 2004. In 2004/05 data was collected using TRACS Type Surveys (TTS) this gave a higher value than our results from Deflectograph or Course Visual Inspections (CVI) surveys. It is understood that this was due to TTS measuring different aspects of road condition, therefore the results are not comparable.

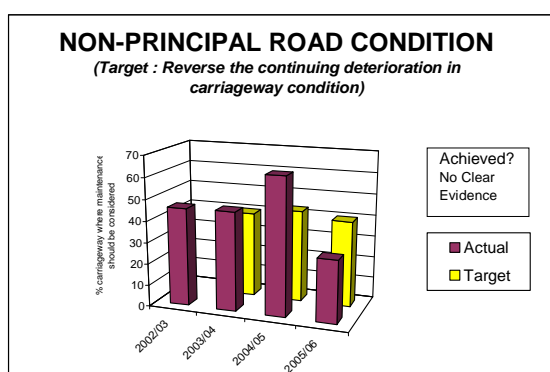


D.2.4 Non principle classified roads

Condition of the network 2005/06: 29% of roads were in need of repair at the end of the plan period based on BV224a.

Change in state of the network during LTP 1: CVI Surveys of non principle classified roads was established in 2002/03. The results served to underline the poor condition of our non-

principle roads and indicated that some 46% of the network was in need of repair. Using a data led approach we continued our programme of works and we able to maintain the situation and prevent any further deterioration.



The Council is aware of the enormity of the task and has used all available funding to halt the deterioration of our local roads. We have rationalised our survey techniques to follow those methods required by government. We are,

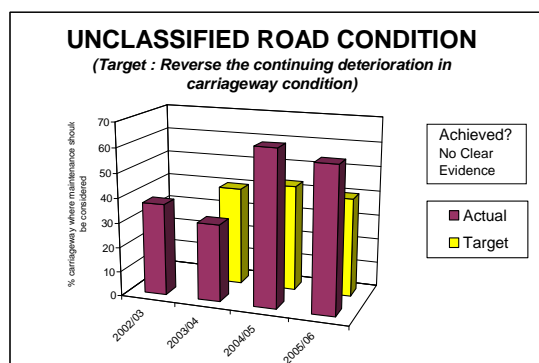
similar to other LAs, finding it difficult to compare our data from CVI inspections with the SCANNER surveys now required.

D.2.5 Unclassified roads

Condition of the network 2005/06: 58% of roads were in need of repair at the end of the plan based on CVI surveys.

Change in state of the network during LTP 1: The Council began CVI surveys of unclassified roads in 2002/03 this indicated that 37% of the network was in need of

attention. There was an improvement in 2003/04 but in 2004/05 a change in survey mechanism resulted in a value almost double the previous years at 63%. The Island has an extensive unclassified road network of 267miles (52%) much of which is built on complex and unstable geology.



The Council has undertaken what work it can to prolong the life of these roads, but at the same time recognises that the size of the task will place any long term solution outside our available budgets.

D.2.6 Footways

Condition of the network in 2005/06; 48.85% of footways were in need of repair at the end of the plan period based on Detailed Visual Inspection.

Change in network over the plan period; This best value indicator was introduced in 2003 and through Detailed Visual Inspections (DVI) a result of 14.6 was obtained. Deterioration was recorded in the following year, but an improvement in 2005 reflected the Council's increased investment in this area - £719,000 in 2004. It is felt that the final figure of 48.85 is due to the footways surveyed this year just reaching the threshold value for repair.

D.2.7 Capital expenditure maintenance

The Council is committed to improving its road maintenance performance and has targeted all available funding to this area. The last five years has seen over £21m of capital funding being spent on road and bridge maintenance projects, plus in the region of £16m revenue. Over this period we have also drawn from additional funding sources, including funds totalling £125,000 from the Environment Agency and other organisations.

D.2.8 Use of other resources

Private Finance Initiative (PFI)

In APR 2004 we reported on the use of a "priority ranking system" to identify those roads in need of repair. This process takes into account the condition of the road, its classification, volume of traffic, number of accidents and a broad range of other factors, including accessibility and the social, environmental and economic benefits. Through this system the Council has

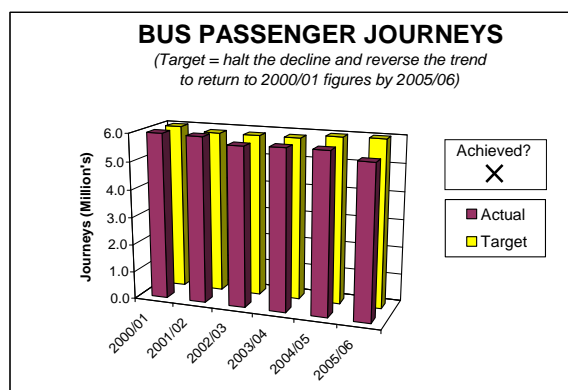
made good headway at sites across the Island. It has been recognised however that with a maintenance backlog estimated to be £160m, we do not have sufficient funding to carry out the work that needs to be done to bring the road infrastructure up to a level that will encourage the economic regeneration of the Island.

Following discussion with Government, the Council concluded it would be necessary to submit a Private Finance Initiative (PFI) bid. The term of the PFI is expected to be between 25 and 30 years with £160m in the first 5-6 years, whole lifecycle maintenance strategies would then be put in place for the remainder of the term. The commitment required from the Council is that the money currently allocated to Highways under Formula Standard Spending (FSS) will need to be 100% ring fenced to the PFI project. Although this will limit the Council's budget flexibility, it will ensure an appropriate level of funding for the maintenance of our highway network.

D.3 BUS PATRONAGE, SATISFACTION AND ACCESSIBILITY

D.3.1 Bus Patronage

Within LTP1 the original core indicator was to “increase travel by public transport by 20% by 2010”, which reflected the Government's national PSA target. However the Island along with other similar areas, experienced a decline in bus patronage from 2000 to 2003, and therefore the bus patronage element of the target was revised to a more



realistic but still challenging target in 2003. The revised target sought to “halt the decline in bus passenger journeys and return patronage to 2000/01 figures by 2006”. In 2002/03 some 5,742,000 passenger journeys were made on local buses, and the Council were pleased to be able to report that the level of patronage rose to 5,774,282 in 2003/04. The increasing trend continued in 2004/05 when 5,782,866 passenger journeys were recorded. While the figures continued to show good progress, the number of people using buses remained below the 6.1 million target therefore a ‘not achieved’ classification has been reported.

Issues

The Island is generally rural in nature and the bus struggles to compete with the perceived convenience of the private car. Over the past five years the main bus operator on the Island has been Southern Vectis, and we have worked with them and Wightbus, the Council's own bus fleet, as well as Optio, operated by the Rural Community Council to increase bus patronage.

A partnership approach

During LTP1 period the Council worked with its partners to put in place a number of initiatives to increase bus patronage. The Island remains an attractive tourism destination and the Tourism Development Plan, approved

during the plan period actively seeks to promote the Island as a car free holiday destination.

The Council has introduced a number of bus infrastructure improvements including introducing new stops, making improvements to existing bus stops as well as introducing bus priority at traffic lights and bus lanes. It is also hoped that the anticipated Ryde Interchange project, which is due to start construction in Spring 2007 will improve the existing bus and public transport facilities in Ryde.

In 2005 Southern Vectis received planning permission to redevelop the Newport bus station. The project included the closure of the existing central station, which may have had a negative effect on bus patronage during 2005/06. The Council worked alongside Southern Vectis to provide alternative arrangements, for buses and passengers during the construction period and it is anticipated that the new bus station will be opened in Summer 2006.

The Council are pleased that during LTP2 we have been able to introduce a number of new fare initiatives. The Government's initiative to introduce free travel for pensioners and people with disabilities has been extended to cover travel on both buses and trains at all times. Also the introduction of the Student Rider scheme has meant that all 5-19 year old students can travel for the flat fare of 50p.

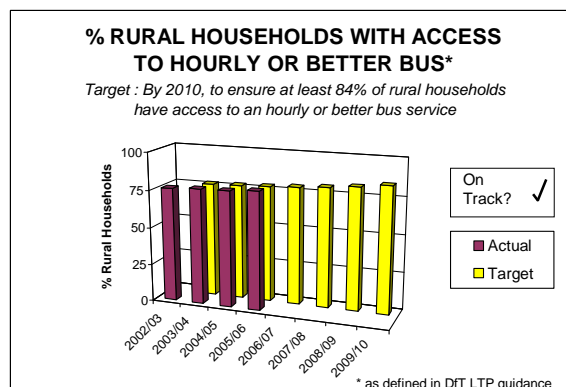
D.3.2 Bus Passenger Satisfaction

The Council conducts tri-annual best value surveys to determine bus user's satisfaction. This is a core indicator and the first survey was conducted in 2000/01 and reported that 46% of respondents were satisfied with the local bus service. From this survey a 53% target was set for the next survey in 2003/04. However prior to the 2003/04 survey, a corporate decision was made to set a 'universal' best value satisfaction target of 70%. The results of the 2003/04 survey showed that some 56% of respondents were satisfied with the local bus service. This was a 10% increase on the first survey, and 3% above the initial target. The next survey will be conducted in 2006/07.

D.3.3 Rural access to bus services.

This core indicator has been calculated in accordance with DfT guidance "How to Monitor Indicators in LTPs and APRs", with hourly or better bus services being plotted on a GIS system with census / OS household data overlaid.

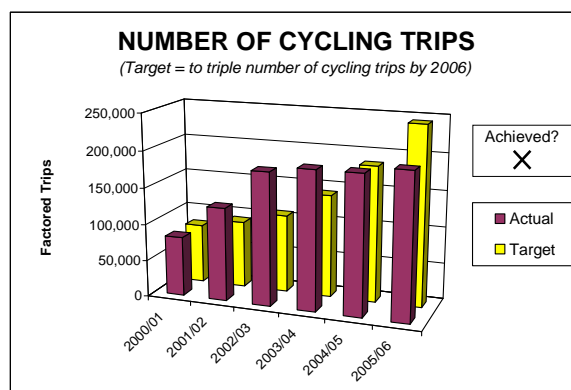
In 2003, the Council set the target to increase the percentage of rural households serviced by an hourly or better bus service from 76% to 84% by 2009/10. The Council are pleased that to date this target is on track. We are able to report an increase this year to 78.8% which is an overall increase of 2.6%



during the past four years therefore we are therefore pleased to report an 'on target' classification.

D.4 HITTING OUR CYCLING TARGETS.

In 2003 the Council signed a Local Public Service Agreement (LPSA), by doing so, we undertook the challenge of delivering the (subsequently abandoned) national cycling target, which was to triple the number of cycling trips based on the 2000 figures by 2006 rather than 2010 as with the national target. The LPSA target sought a 50% increase in 2003/04, 125% in 2004/05 and 300% in 2005/06. This equates to 141,000, 185,000 and 244,000 trips respectively.



The Council was able to use the PSA “pump priming” money to employ a Cycling Promotion Officer and through a concerted effort has over the past five years seen a year on year increase in the number of cycling trips. This can be attributed to a number of factors including, the Council’s capital investment in cycling infrastructure, which included, the introduction of on-road cycle lanes, advanced stop lines at traffic lights and improved parking facilities. However the most notable project was the completion of the off-road, Newport to Sandown cycle track, NCN 22, which was completed in June 2003.

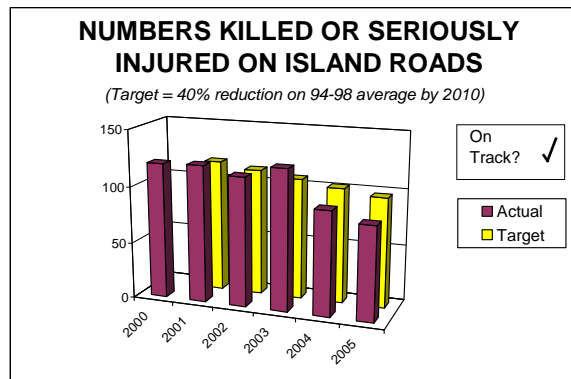
This year we are able to report a 32% increase on last years figures however this was nevertheless was insufficient to achieve the final target and as a result a ‘not achieved’ classification has been recorded. Despite this the Council is pleased with the results of this work which have been able to show a welcome increase in the numbers cycling to work and school as well as for leisure.

The delivery of the PSA has helped focus our work in this area and we are continuing to make excellent progress through a range of initiatives. More recent work includes the provision of covered cycle parking at schools and the inclusion of cycling in the physical education curriculum.

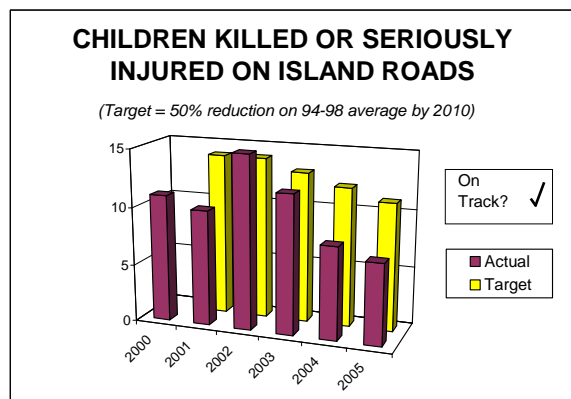
D.5 REDUCING ACCIDENTS AND MAKING ISLAND ROADS SAFER

D.5.1 Reducing road accidents

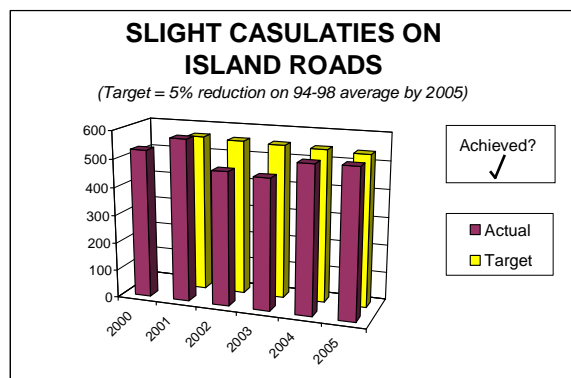
The target to reduce the number of people killed or seriously injured on Island roads is a core indicator and reflects the national target which is to achieve a 40% reduction by 2010. This equates to a 20% reduction by 2005, which the Council are very pleased to report has been achieved and an 'on track' classification has been recorded.



The target to reduce the number of under 16 year old people killed or seriously injured on Island roads is a core indicator and reflects the national target which is to achieve a 50% reduction by 2010. This equates to a 25% reduction by 2005, which the Council are very pleased to report has been achieved and a 'on track' classification has been recorded.



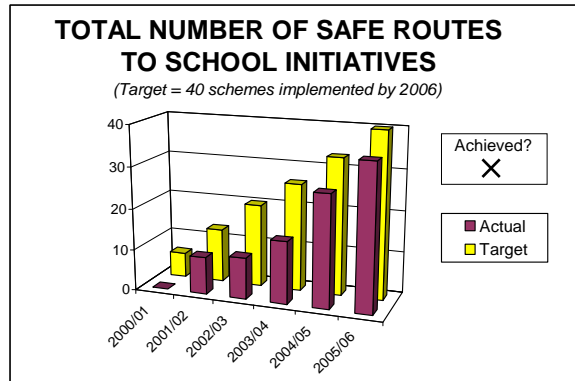
The target to reduce the number of slight casualties on Island roads is a local target and the Council were seeking a 5% reduction compared to 1994-98 average. This equated to a reduction of 5.7 casualties per annum, with the trajectories being rounded appropriately. The Council are very pleased that this target has been recorded as 'achieved'.



Over the past five years the Council has sought to address the number of casualties on Island roads and focused available resources at treating accident sites on the Islands roads, with a total of £2,689,000 being spent on safety schemes. In addition we have been working in partnership with the Hampshire and Isle of Wight Safety Camera Partnership to reduce accidents in areas where excessive speed was identified as being a significant factor.

D.5.2 Safe routes to schools

The Council set the local target of implementing 40 Safe Routes to School initiatives during the plan period, this equated to 6-7 schemes per annum. Although the Council has delivered 35 schemes funding had to be diverted elsewhere and we were unable to hit the target with the result that a 'not achieved' classification has been recorded.

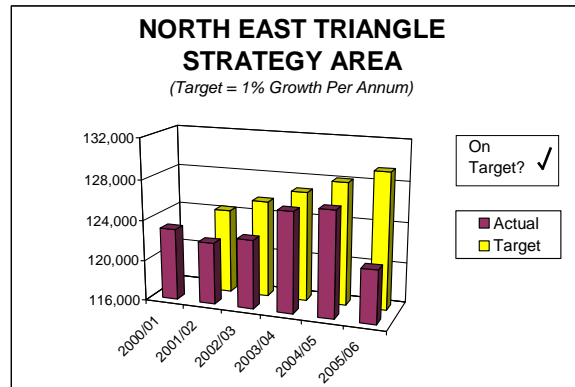


During the LTP1 plan period the Council has been working in partnership with local schools to implement a number of non-engineering initiatives such as Child Pedestrian Training, which was developed in conjunction with teachers, parents and pupils. Also a number of walking initiatives have been implemented as a means of combating the problem of congestion outside schools and all of the suggested routes have undergone a risk assessment.

D.6 TRAFFIC GROWTH

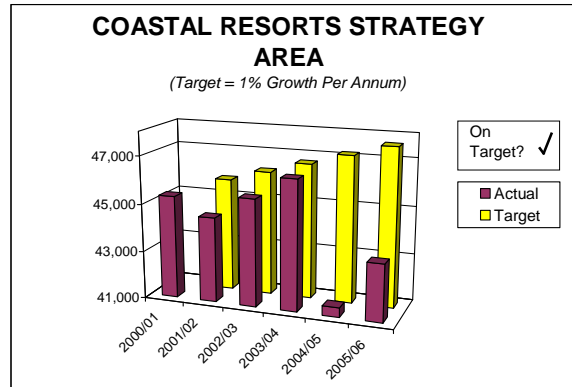
LTP1 set the local target of achieving minimal traffic growth between 2000 & 2010. The Island was split into 3 strategy areas, which were the northeast triangle, coastal resorts, and classified rural roads. A target was also set for the unclassified rural roads, which was to have no growth. There are 21 permanent counter sites Islandwide that monitor traffic flows.

In the northeast triangle the Council aimed to limit traffic growth to 1% per annum over the LTP1 period. Traffic growth in this area has remained below the target therefore an 'on track' classification has been recorded.



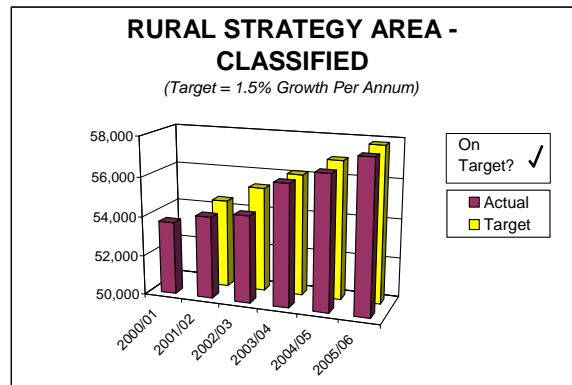
For coastal resorts the Council set the same target, of limiting traffic growth to 1% per annum over the Plan period. This target was also met and a 'on track' classification has been recorded.

This is an area the Council is focusing on as it continues to encourage car free tourism on the Island.



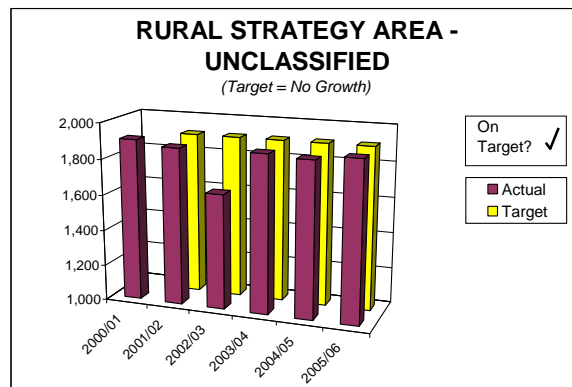
The target was to limit traffic growth to 1.5% per annum in the rural strategy area. This target has also been recorded as having an 'on track' classification.

This was a challenging target as rural areas have a greater dependency on the car, it is hoped that improved access to an hourly or better bus service has played a part.



The target in the rural unclassified strategy area was to have no growth during the plan period.

This target has been achieved, with an 'on track' classification recorded.



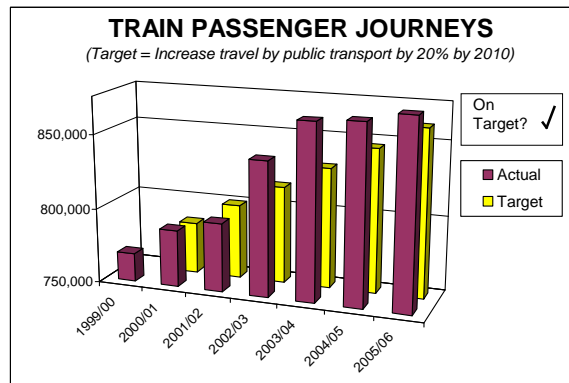
D.7 AIR QUALITY MANAGEMENT

In the 2004 APR the Council set the new local target of having no designated Air Quality Management Area (AQMAs) on the Isle of Wight. We are very pleased to be able to report that this target has been 'achieved'.

D.8 IMPROVING TRAIN PATRONAGE, PUNCTUALITY AND RELIABILITY

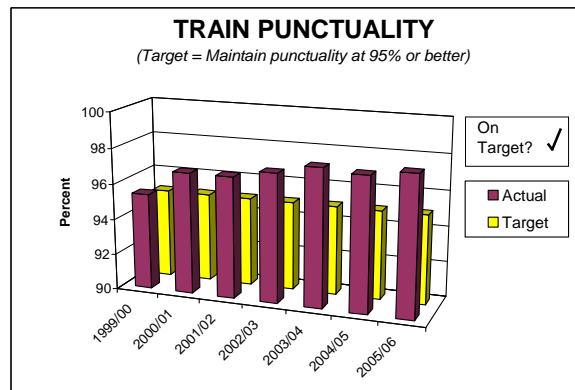
D.8.1 Train passenger journeys

The train patronage target was a local target based upon the national PSA target to increase public transport patronage by 20% by 2010. The trajectories were set on a straight line basis with a targeted growth of 15,380 journeys per annum. The Council are very pleased to report that the number of rail passenger journeys has continued to increase over the plan period from 788,000 journeys in 2000/01 to 886,084 passenger journeys in 2005/06 on Island Line trains, therefore an 'on track' classification has been recorded.

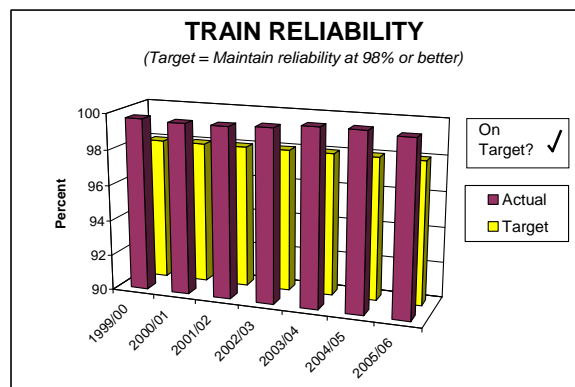


D.8.2 Train punctuality and reliability

To maintain train punctuality at 95% or better was a local target for the Council based upon the Train Operating Companies (TOC's) national target. The Council are pleased to note that train punctuality has improved year on year during the plan period and a 'on track' classification has been recorded.

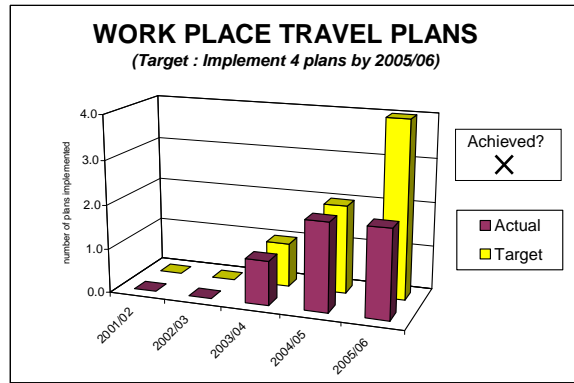


To maintain train reliability at 98% or better was a local target for the Council based upon the Train Operating Companies (TOC's) national target. The Council are pleased to note that train reliability has remained consistently high over the plan period and an 'on track' classification has been recorded.



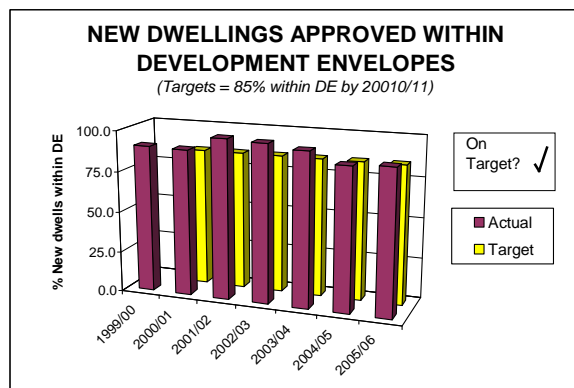
D.9 TRAVEL PLANS

In LTP1 the Council set a local target to achieve the implementation of 4 work place travel plans by the end of the plans period. Although required in some circumstances as part of the planning process, we have been unable to be more proactive in this area and this target has been recorded as having a 'not achieved' classification.



D.10 UNIFICATION WITH PLANNING DECISIONS

The Isle of Wight Unitary Development Plan (UDP) was adopted in May 2001. The LTP has worked with the UDP to locate new development within settlements which benefit from good transport links, and as such a local target was set that at least 85% of new dwellings would be located within development envelopes.



The Council has been successful in maintaining growth within development envelope boundaries and are pleased to report an 'on track' classification.

