

Section 9

Future delivery and monitoring LTP2 (2008 – 2011)

9.0 Introduction

This section discusses the monitoring that takes place for the LTP along with the breakdown of finance over the first two years of LTP2. The section also gives a breakdown of schemes installed using LTP funds.

In preparation for the LTP2 a set of management measures were instigated to enhance delivery and monitoring of the LTP2 budget.

These measures involve monthly meetings with internal council officers called the Scheme Client group and the Project Board. This has existed since 2001 as mentioned earlier.

9.1 Scheme Client group

9.1.1 This meeting takes the form of officers considering new schemes or requests from the public. It discusses links to other Medway Council schemes in the vicinity of the original scheme alongside any partnership working that can be achieved. The scheme requests are considered against the LTP2 priorities and objectives. If agreed then the project is progressed to a working status and circulated for technical approval. Funding for the scheme is then submitted to the Project Board.

9.2 Project Board

9.2.1 This monthly meeting takes place with senior officers and is responsible for monitoring the finance for LTP2. A report is submitted to the meeting for each scheme and if funding agreed the scheme is progressed on site.

9.3 LTP2 Finance

9.3.1 Table 9.1 indicates the financial breakdown for the Integrated Transport and Maintenance block in LTP years 2005/2006 and 2006/2007 broken down into the eight LTP2 objectives.

- Supporting regeneration
- Movement in Medway
- Public transport
- Accessibility
- Improved travel safety
- Encouraging river movement
- Supporting freight
- Road maintenance

Table 9.1
Financial breakdown for the first two years of LTP2

| | | 2006 / 2007 | | | 2007 / 2008 | | |
|-----------------------------------|-------------------------------|---|---|---|---|--|---|
| | | 2006/2007 LTP allocation 000's | 2006/2007 LTP Actual allocation 000's | 2006/2007 Final spend profile 000's | 2007/2008 LTP allocation 000's | 2007/2008 Actual allocation 000's | 2007/2008 Final spend profile 000's |
| Integrated Transport | | | | | | | |
| Regeneration | | 398 | 395 | 86 | 400 | 400 | 208 |
| Movement in Medway | | 374 | 374 | 253 | 554 | 554 | 367 |
| Public Transport | | 296 | 299 | 250 | 370 | 346 | 119 |
| Accessibility | | 426 | 376 | 470 | 571 | 571 | 317 |
| Travel Safety | | 775 | 825 | 1210 | 670 | 670 | 346 |
| River Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight | | 0 | 0 | 0 | 20 | 0 | 7 |
| | | | | | | | 1,385 |
| | | | | | | | *1,200 underspend |
| Integrated Transport Block | Total allocation | 2,269 | 2,269 | 2,269 | 2,585 | 2,585 | 2,585 |
| | | | | | | | |
| Road Maintenance Block | Total allocation | 1,702 | 1,702 | 1,702 | 1,836 | 1,836 | 1,836 |
| | | | | | | | |
| LTP2 | Grand Total allocation | 3,971 | 3,971 | 3,971 | 4,421 | 4,421 | 4,421 |

9.3.1 Table 9.1 indicates an under spend of £1.2 m during 2007/08. This occurred due to Medway Council re-tendering the Term Contract for the highways contractor. As the previous contract came to an end, work commitments had to be reduced and then the new contractor had a lead in time to build up the work programme. This has now been addressed and the £1.2 m is committed to be spent in the remaining years of LTP2 to bring the spend profile back on track.

9.4

Schemes implemented

9.4.1

Table 9.2 indicates the number of schemes implemented during the first two years of LTP2.

| Table 9.2 schemes implemented | | |
|---|--------------------------------------|--|
| Area of work | Type | Number 2006/2007 –2007/2008 |
| Public Transport | | |
| | Bus borders | 72 (7 Residential 65 Distributor) |
| Integrated Transport | | |
| | Transport modelling | 1 SATURN MODEL |
| | Permanent cycle counters | 18 |
| Traffic Management | | |
| | VMS signs | 7 |
| | Lorry signing | 1 signing scheme |
| | Parking guidance signs In Chatham | 12 |
| | Traffic signal works | 4 single pelicans 3 dual pelicans 4 Traffic signal schemes |
| Road Safety | | |
| | School Travel Plans | 45 |
| | Walking buses | 8 |
| | Controlled pedestrian crossing | 7 |
| | Uncontrolled pedestrian crossings | 4 |
| | Cycling routes added | 13 |
| | Local safety schemes | 69 |
| | VAS Signs | 28 |
| Maintenance Schemes | | |
| | Carriageway | 82 |
| | Footway | 64 |
| | Structure | 1 river retaining wall scheme |

9.5 **LTP2 revisions as a result in funding changes**

9.5.1 With the recent completion of the LAA, over the next few months officers will review the current funding allocation in LTP2 to assess the impact of the new LAA priorities.

9.6 **Further funding**

9.6.1 If successful with the business cases submitted in May 2008 following the announcement of the CIF bids for Thames Gateway (December 2007), additional funding covering three major projects within Medway could be received and these projects will be combined with work allocated for the LTP. The three schemes are:

- A228 Grain Road
- Strategic public transport corridor
- Accessibility improvements to Gillingham railway station