

# **Chapter Thirteen:**

# **Targets and Monitoring**



# Chapter Thirteen: Targets and Monitoring

This chapter sets out the targets for the key outcome indicators, intermediate outcome indicators and contributory output indicators for transport in Greater Nottingham. These comprise both mandatory indicators specified by the DfT and local indicators derived by the authorities. It highlights how the indicators reflect the Shared Priorities and Local Priorities for transport and the source and methodology of monitoring.

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## 13.1 Background

The DfT has set 20 key national indicators which the authorities must show progress against over the course of the Plan period. These mandatory indicators, together with 19 local indicators set by the authorities, are the measures against which the success of the LTP will be judged.

The indicators for the Plan are strongly focused on outcomes and are split into 3 levels:

- The majority of the national indicators are '**Key Outcomes**'. These directly measure the achievement of the Shared Priorities,
- The remaining 4 national indicators and 12 of the local indicators are '**Intermediate Outcomes**' which support the key outcome targets, and
- The final 7 local Indicators are '**Contributory Outputs**' measuring the delivery of schemes that will contribute in turn to the outcomes.

## 13.2 Links to Vision and Objectives

Section 2.2.3 sets out the 7 objectives for LTP2. Tables 13.1, 13.2 and 13.3 below list the Key Outcome indicators, Intermediate Outcome Indicators and Contributory Output indicators, and shows how they relate to these objectives.

**Table 13.1: Links between Key Outcome Indicators and LTP Objectives**

	Indicator	LTP objectives						
		Congestion	Accessibility	Road Safety	Air Quality and Environment	Regeneration	Quality of life	Maintenance
	<b>Key Outcome Indicators</b>							
BV 96	Condition of principal roads			✓				✓
BV 97a	Condition of non-principal roads			✓				✓
BV 97b	Condition of unclassified roads			✓			✓	✓
BV 187	Condition of footways			✓		✓	✓	✓
BV 99x	Total number killed or seriously injured			✓			✓	
BV 99y	Number of children killed or seriously injured			✓			✓	
BV 99z	Number of slight casualties			✓			✓	
BV 102	Public transport passenger journeys (bus & Tram)	✓	✓		✓			
LTP 1a	% households within 30 minutes of a major centre		✓			✓	✓	
LTP 1b	% working age population within 45 minutes of work by bus		✓			✓	✓	
LTP 1c	% households within 45 minutes of hospital by bus		✓				✓	
LTP 2	Volume of traffic on local authority managed roads	✓			✓			
LTP 6	Volume of peak traffic into the urban centre	✓			✓			
LTP 7a	Time lost per vehicle kilometre	✓			✓			
LTP 7b	Time lost per person kilometre	✓	✓		✓			
LTP 8	Concentrations of local pollutants in designated AQMAs				✓		✓	
		✓	✓	✓	✓	✓	✓	✓
		✓ - Primary indicator    ✓ - Supporting indicator						

**Table 13.2: Links between Intermediate Outcome Indicators and LTP Objectives**

	Indicator	LTP objectives						
		Congestion	Accessibility	Road Safety	Air Quality and Environment	Regeneration	Quality of life	Maintenance
	<b>Intermediate Outcome Indicators</b>							
BV104	Satisfaction with bus and tram services	✓	✓				✓	
LTP 3	Cycling trips (annualised index at selected sites)	✓	✓					
LTP 4	% journeys to school by non-car modes	✓	✓					
LTP 5	Bus punctuality	✓	✓					
L1	% of single occupant car journeys to work	✓	✓					
L 2	Patronage of Park & Ride	✓	✓					
L 3	Perception of safety when using the bus		✓				✓	
L 4	Satisfaction with public transport information		✓				✓	
L 5	Patronage on supported LINK bus network		✓			✓		
L 6	% population doing 30 minutes per day physical exercise by walking and/or cycling			✓			✓	
L 7	Volume of carbon dioxide emitted by vehicles in Greater Nottingham				✓			
L 8	Volume of oxides of nitrogen emitted by vehicles in Greater Nottingham				✓		✓	
L 9	Pedestrian flow on primary pedestrian network	✓	✓			✓		
L 10	% residential development on brownfield land					✓		
L 11	Rights of Way improvement plan indicator		✓				✓	
L 12	% rural settlements with gateway treatments			✓			✓	
		✓	✓					
		- Primary indicator    ✓ - Supporting indicator						

**Table 13.3: Links between Contributory Output Indicators and LTP Objectives**

	Indicator	LTP objectives						
		Congestion	Accessibility	Road Safety	Air Quality and Environment	Regeneration	Quality of life	Maintenance
	<b>Output Indicators</b>							
L 13	% new non-residential development complying with RSS car-parking standards	✓			✓	✓		
L 14	% employees covered by commuter travel plans	✓	✓		✓			
L 15	% schools with an approved travel plan	✓	✓		✓			
L 16	Number of fully accessible bus routes		✓				✓	
L 17	% crossings with disabled facilities		✓	✓			✓	
L18	Bus routes with a 10% reduction in journey time	✓	✓					
L19	Number of routes with real-time displays at all main stops	✓	✓					
		✓ - Primary indicator    ✓ - Supporting indicator						

## 13.3 Targets

Trajectories have been set for each target to provide ‘milestones’ against which progress can be measured. This will allow progress to be realistically timetabled across the LTP period. Crucially it will enable any shortfalls to be identified at the earliest opportunity, thereby enabling remedial action to be taken. A separate document ‘Supplementary Information on Indicators and Targets’ gives full detail of progress achieved to date on the setting of trajectories for the Plan area.

Baseline data has been identified for each target in line with DfT guidance. The authorities have robust data monitoring arrangements in place, and have identified the further arrangements needed for the new indicators not contained in LTP1. Further details are contained in the ‘Supplementary Information on Indicators and Targets’ document.

Tables 13.4, 13.5 and 13.6 below highlight the targets for each of the Key Outcome Indicators, Intermediate Outcome Indicators and Contributory Output Indicators. These tables use a concise description of the indicators; a full definition is given in the ‘Supplementary Information on Indicators and Targets’ document.

**Table 13.4: Key Outcome Indicators and Targets**

Indicator		Source of Data	Baseline Position & (year)	Target for 2010/11
BV 96	Condition of principal roads - % where structural maintenance should be considered	SCANNER surveys (first undertaken in 2004/5)	City = 61% County = 27% (2004/5)	City = 36% County = 20% (To be reviewed by March 2006 after completion of the Transport Asset Management Plans)
BV 97a	Condition of non-principal roads – % where structural maintenance should be considered	SCANNER surveys (first SCANNER surveys are being undertaken in 2005/06)	City = To be established County = To be established (2005/06)	Target will be set when 2005/6 baseline is known
BV 97b	Condition of unclassified roads - % where structural maintenance should be considered	Detailed visual inspection	City = 16% (100% of network, 25% measured in each of 2001, 2002, 2003 & 2004) County = 11% (2003/4)	City = 10%  County = 15%
BV 187	Condition of footways - % where structural maintenance should be considered	Detailed visual inspection.	City = 24% (100% of network, 50% measured in 2003, 50% in 2004) County = 27% (2003/4)	City = 17%  County = 20%
BV 99x	Total number killed or seriously injured	Police STATS 19 returns	LTP Area = 663 (1994/98 average) LTP Area = 453 (2004)	LTP Area = 317 - 52% cf 1994/98 average - 30% cf 2004
BV 99y	Number of children killed or seriously injured	Police STATS 19 returns Calculated as 3 year rolling average	LTP Area = 118 (1994/98 average) LTP Area = 66 (2002/04 average)	LTP Area = 59 - 50% cf 94-98 average - 11% cf 2004
BV 99z	Number of slight casualties	Police STATS 19 returns	LTP Area = 2,332 (2004)	To be set by March 2006, considering the potential to achieve a 10% reduction.
BV 102	Public transport passenger journeys (bus & tram)	Operators' returns	73.6 million (2003/4)	82.0 million (+11%)

Indicator		Source of Data	Baseline Position & (year)	Target for 2010/11
LTP 1a	% of households within 30 minutes of a major centre by bus and/or tram	Accession software	Baseline data being analysed for publication by March 2006	To be set by March 2006 as accessibility planning progresses
LTP 1b	% of working age population within 45 minutes of work by bus and/or tram	Accession software	Baseline data being analysed for publication by March 2006	To be set by March 2006 as accessibility planning progresses
LTP 1c	% of households within 45 minutes of hospital by bus and/or tram	Accession software	Baseline data being analysed for publication by March 2006	To be set by March 2006 as accessibility planning progresses
LTP 2	Volume of traffic on Local Authority managed roads	Data on actual flows from Council monitoring.  Target change from Nottingham Multi-Modal Transportation Model	2,929 million vehicle kilometers per day (2003)  DfT will release their 2004 data at end July 2005, after which 2004 baseline will be used	To be set by March 2006  (initial modelling indicates increase of up to 10%)
LTP 6	Volume of peak traffic into the urban centre	Data on actual flows from Council monitoring.  Target change from Nottingham Multi-Modal Transportation Model	This is a new cordon, which will be monitored for the first time in October 2005, enabling the baseline figure to be given by March 2006.	No increase  (initial modelling indicates increase of up to 6%)
LTP 7a	Time lost per vehicle kilometre	DfT ITIS data	Awaiting DfT technical guidance to enable baseline to be set	To be set for March 2006, after DfT guidance has been received
LTP 7b	Time lost per person kilometre	DfT ITIS data, plus Councils' monitoring of vehicle occupancy and bus speeds.	Awaiting DfT technical guidance to enable baseline to be set	To be set for March 2006, after DfT guidance has been received
LTP 8	Concentrations of local pollutants which cause an AQMA i.e. nitrogen dioxide.	Local air quality monitoring	Target concentrations of nitrogen dioxide will be set for each AQMA. Methodology to be agreed with GOEM.	To be set by March 2006

**Table 13.5: Intermediate Outcome Indicators and Targets**

Indicator		Source of Data	Baseline Position & (year)	Target for 2010/11
BV104	Satisfaction with bus and tram services	Quarterly surveys of 600 people (see note at end of table)	76% (2003/04)	80%
LTP 3	Cycling trips (annualised index at selected sites)	Counts at specified locations	Annualized index = 100 (2003) (5,757 trips at 12 designated locations)	Annualized index = 105
LTP 4	% journeys to school by non-car modes	Councils' surveys	69% (2003/04)	To be set by March 2006, in light of DfES responses to schools' travel plans (expected autumn 2005)
LTP 5	Bus punctuality (no more than 1 minute early and five minutes late at timing points)	Bus operator information (electronic) and Councils' manual monitoring at bus stops on a sample of routes.	(2005/06) To be set for March 2006	Maintain at above 95% throughout LTP2 period
L 1	Percentage of single occupant car journeys to work	Employers' surveys	The number of employers conducting surveys is constantly expanding. All employers to be re-surveyed in October 2005 to provide the most comprehensive current baseline.	To be set by March 2006
L 2	Patronage of Park & Ride (Bus and NET Line One)	Operators' returns	2004/05 baseline figure to be determined	To be set by March 2006. (Initial modelling shows growth of up to 53% by 2010/11, inc new Gamston site in 2009/10).
L 3	Perception of safety when using the bus (journey, waiting and accessing stops)	Quarterly surveys of 600 people (see note at end of table)	88.5% (2004/05; first year of enhanced surveys)	To be set by March 2006
L 4 (BVPI 103)	Satisfaction with public transport information	Quarterly surveys of 600 people (see note at end of table)	89% (2004/05; first year of enhanced surveys)	To be set by March 2006

Indicator		Source of Data	Baseline Position & (year)	Target for 2010/11
L 5	Patronage on supported LINK bus network	Operators' returns	1,424,000 (2004/05; first year of Link services)	1,510,000 (+6%)
L 6	% population doing 30 minutes per day physical exercise by walking and/or cycling	Personal travel survey	Data will be available when results of the 2005 survey have been received (early August 2005)	To be set by March 2006, but increase by at least 0.1 percentage points per annum.  (e.g. from 12.7% in 2005 to 13.3% in 2010)
L 7	Volume of carbon dioxide emitted by vehicles in Greater Nottingham	From City Council monitoring of traffic volume, and DfT (AEA Technology) emission factors	263,000 tonnes (2003/04)	Target to be set by March 2006, using volume of traffic from target LTP2 above, and refined DfT emission factors
L 8	Volume of oxides of nitrogen emitted by vehicles in Greater Nottingham	From Council monitoring of traffic volume, and DfT (AEA Technology) emission factors	7,100 tonnes (2003/04)	Target to be set by March 2006, using volume of traffic from target LTP2 above, and refined DfT emission factors
L 9	Pedestrian flow on primary pedestrian network (annualized index at selected sites)	Council monitoring	Annualized index = 100 (2005/06)	Annualized index = 120
L 10 (BVPI 106)	% residential development on brownfield land	Authorities' Housing commitment monitoring	86% (2004/05)	Maintain at above 85%
L 11	Rights of Way improvement plan indicator  To be defined by March 2006	To be determined by March 2006	To be determined by March 2006	To be set by March 2006
L 12	Percentage of rural settlements with gateway treatments	Council monitoring	Precise definition to be set by December 2005, and baseline number established.	To be set by March 2006

**Note: Indicators BV 104 and L4**

It should be noted that the methodology the authorities intend to use for the Intermediate Outcome Indicators BV 104 and L4 is different from the prescribed Best Value methodology. The prescribed methodology would involve a survey of 1,200 people once every three years. The authorities wish to monitor these indicators much more frequently, and have started surveys of around 600 people every quarter. Thus under the authorities' intended methodology the surveys will be 12 times as frequent, and, in total, will survey 6 times as many people.

**Table 13.6: Key Output Indicators and Targets**

Indicator		Source of Data	Baseline Position & (year)	Target for 2010/11
L 13	% new non-residential development complying with RSS car-parking standards	Local Development Framework Annual Monitoring Reports (AMR), the first of which will be in 2006 (relating to 2005/06)	2005/06 Will be reported in the first Local Development Framework Annual Monitoring Report for 2005/06.	At least 90%. Precise target to be confirmed by March 2006
L 14	% employees covered by commuter travel plans	Employers' surveys	16% (2003/04)	33%
L 15	% schools with an approved travel plan	Councils' monitoring	0% (2003/04)	85%
L 16	Number of fully accessible bus routes	Councils' monitoring	0 (2005/06)	5
L 17 (BV 165)	% crossings with disabled facilities	Councils' monitoring	82% (2003/04)	91%
L 18	Bus routes with a 10% reduction in journey time	City Council monitoring	0 (2005/06)	5
L 19	Number of routes with real time displays at all main stops	City Council monitoring	0 (2005/06)	5

## 13.4 Ambitious and Achievable Targets

The targets set by the authorities are highly challenging, based on the highest level of improvement realistically achievable from the investment planned during the LTP period. Of particular note are:

- The authorities will seek to deliver the maximum improvement possible to the condition of the highways with the funding set out in the planning guidelines,
- The targets for road casualties have been stretched, building on the very significant reductions already achieved in the first LTP period. By 2010/11 the authorities plan to have reduced the total number killed or seriously injured by 52% compared to the 1994 – 98 average, a full twelve percentage points beyond the national target,
- The further very substantial increases in public transport patronage, continuing the extremely positive trend established during the first LTP period, both for

buses and for NET Line One. It is noteworthy that these increases will be from a very high baseline. The 2010/11 target of 82million is an increase of 13 million (19%) since 1999/00, far in advance of the national target of 12%,

- Continuing to limit traffic growth to significantly below the national trend. So far during the first LTP, the peak period traffic flow into the urban centre has reduced by 5%. The second LTP plans to build on this success by having no further growth, despite a forecast increase in the total volume of travel. The additional travel will be catered for by increasing the modal share by public transport,
- Satisfaction with bus services is planned to be maintained at its already very high level,
- It is planned to increase the level of cycling by 5%, against the national trend of decline where simply maintaining existing levels is the benchmark,
- In the first LTP period, the authorities were successful in halting the growth of travel to school by car, against the national trend of continuing growth. In the second LTP period the authorities will be working with all schools, and aim to have at least 85% of schools with approved travel plans by 2010/11, and will be aiming to achieve modal shift in travel to school with an actual reduction of journeys by car,
- It is planned to maintain bus punctuality at the exceptionally high level of over 95%. This high level of punctuality will be maintained even after bus services have been speeded up by 10% on 5 key routes,
- Pedestrian flow is planned to increase by 20% on the Primary Pedestrian network in which the authorities will be investing, against a national trend of decline in walking, and
- The target of maintaining at least 85% residential development on brownfield land is very substantially above the national target of 60%.

Taken together these LTP targets are for an integrated set of improved outcomes that produce a comprehensive improvement in transport in Greater Nottingham over the second LTP period. Notwithstanding the challenge in delivering these outcomes, the authorities are confident of rising to that challenge, and it can be seen that the demanding targets for this second LTP are realistic, as they are firmly based on the very positive track record the authorities established in the first LTP period. Further details on progress to date for each individual target are given in the separate 'Supplementary Information on Indicators and Targets' document.

Following submission of this provisional LTP, the authorities will re-asses these targets in the light of:

- The final planning guidelines, including reviewing the programme in the light of the actual resources that will be allocated by the Government in December 2005,
- Further DfT advice, particularly regarding the indicators for congestion and accessibility, and
- Further refinements to the Greater Nottingham Transportation Model.

Final targets for all indicators will be given in the final LTP in March 2006.