

13. TARGETS AND TRAJECTORIES

This chapter should be read in conjunction with Appendix B which details further information on each of the indicators which will be used to show progress during this Plan period. A series of indicators have been developed for the North Nottinghamshire LTP2 using DfT's detailed guidance. The guidance provides instructions on six key issues:

- The number of indicators each authority should include in its Plan
- Which indicators are mandatory for all authorities
- Local indicators
- How the Council should monitor these indicators
- How the Council should set targets for each indicator, and trajectories to track progress towards each target
- Defining a set of categories into which each of the indicators must be placed.

13.1 INDICATORS CATEGORIES

The DfT has developed a hierarchy of indicators, defined as follows:

- **Targets for key outcome indicators** including targets for the relevant mandatory indicators and any other targets for indicators that, in the opinion of the LTP authorities, directly measure the achievement of shared priorities
- **Targets for intermediate outcomes**, which represent proxies or milestones towards key outcome targets and include targets for the relevant mandatory indicators (e.g. bus user satisfaction, bus punctuality, mode share, cycling levels, traffic levels on particular routes, number of users of park-and-ride services)
- **Targets for contributory output indicators** - indicators measuring the delivery of schemes, policies or initiatives that, in the opinion of the LTP authorities will contribute towards the achievement of targets in the two categories above
- **Targets for any other outcome or output indicators** - including indicators that measure the achievement of local priorities only.

Emphasis will be placed on the key outcome indicators. Each of the Council's indicators have been allocated to one of the above categories, as shown in tables 13.1 and 13.2 below. In addition, the Council will monitor a number of indicators for which no targets will be set, which are detailed later within this section.

The Council has established a series of targets to be achieved in North Nottinghamshire over the Plan period for both the mandatory and local indicators. These have been informed by:

- The vision and objectives of the Plan
- Government guidance concerning minimum and stretched targets
- The Planning Guidelines for the Plan period
- Consultation with stakeholders and the public as part of the LTP2 development
- The database of targets on the LTP network website
- Robust analysis of empirical information.

The general principles behind setting the targets have been to maintain performance in areas in which the Authority has achieved strongly in LTP1, set more stretching targets for areas where improved performance levels have been identified as a priority, and draw comparisons with similar LTP areas to establish realistic targets for new indicators which have not previously been monitored. The methodology, rationale and risk management for each of the mandatory and local indicators is detailed within Appendix B.

The mandatory and local indicator tables (included at the end of section 13.4) contain the North Nottinghamshire LTP2 targets and indicators which reflect the programmed levels of investment throughout the Plan period.

13.2 MANDATORY INDICATORS

In order to ensure consistency across the country, and that each authority contributes towards Government's primary objectives, a number of indicators have been designated as mandatory. The DfT has set 17 mandatory indicators against which the Council must show progress over the course of the Plan period. Sixteen of the Government's mandatory indicators are applicable to North Nottinghamshire and are detailed within table 13.1 below. Detail on the monitoring methodology, actions required to achieve them, and risk management can be found in Appendix B. The remaining mandatory target, changes in peak period traffic flows to urban centres is not required for urban areas of less than 100,000 population, which is the case for all of the district centres in North Nottinghamshire. Indicators LTP7 and LTP8, whilst not being actually required within this Plan area either, are still being considered. This is because they are considered to be of a level of importance to warrant further investigation or to show commitment to maintaining the position of requiring no AQMAs. These issues are again detailed further in Appendix B.

Reference	Indicator	Type
BVPI 223	Condition of principal roads	Key outcome
BVPI 224a	Condition of non-principal roads	Key outcome
BVPI 224b	Condition of unclassified roads	Key outcome
BVPI 99x	Total killed or seriously injured	Key outcome
BVPI 99y	Children killed or seriously injured	Key outcome
BVPI 99z	Total slight casualties	Key outcome
BVPI 102	Local public transport / bus patronage	Key outcome
BVPI 104	Satisfaction with local bus services	Intermediate outcome
BVPI 187	Footway condition	Key outcome
LTP1	Accessibility of major employment sites	Key outcome
LTP2	Change in area wide road traffic mileage	Key outcome
LTP3	Cycling trips	Intermediate outcome
LTP4	Mode share of journeys to school	Intermediate outcome
LTP5	Bus punctuality	Intermediate outcome
LTP7	Average journey time per person, per mile related to person miles travelled	Key outcome
LTP8	Concentration of Nitrogen Dioxide in AQMAs	Intermediate outcome

Table 13.1 Mandatory indicators within North Nottinghamshire LTP2

The definitions of the BVPIs are pre-determined whereas the definitions of the other mandatory indicators are for local determination and are included within Appendix B.

13.3 LOCAL INDICATORS

The Council's non-mandatory local indicators have been compiled with a view to ensuring that all aspects of the strategy are reflected in the targets. This ensures that all projects can be justified in terms of their contribution towards achieving the local objectives but also reinforces their contribution to the national objectives. Targets have only been set for local indicators that are directly relevant to the needs and interests of local communities. The local indicators set by the Council are detailed in table 13.2 below, and detail on the monitoring methodology, actions required to achieve them, and risk management can be found in Appendix B.

Reference	Indicator	Type
L1	Single occupant car journeys to work	Intermediate outcome
L2	Commuter Travel Plans	Output
L3	School Travel Plans	Output
L4	Accessibility of healthcare	Key outcome
L5	Accessibility of district/town centres	Key outcome
L6	Accessibility for the elderly	Contributory output
L7	Accessibility for the disabled	Contributory output
L8	Accessible bus services	Contributory output
L9	Volume of carbon dioxide emissions	Intermediate outcome
L10 (BVPI 103)	Satisfaction with public transport information	Intermediate outcome
L11 (BVPI 178)	Rights of way which are easy to use	Intermediate outcome
L12	Killed or seriously injured motorcycle casualties	Intermediate outcome
L13	Killed or seriously injured rural casualties	Intermediate outcome

Table 13.2 Local indicators included within North Nottinghamshire LTP2

Indicators for the provision of facilities for disabled people at formal crossings was considered as a local target but has not been adopted as 100% of such crossings already meet the standards required for BVPI 165 and all new crossings will also meet the required standard. Similarly killed or seriously injured casualties in deprived areas was considered as a local target but has not been adopted as casualty levels within such areas are not higher than elsewhere within the Plan area. Casualty data in such wards will continue to be monitored throughout the Plan period to ensure that this situation does not change, and if it does, appropriate strategy will be developed to deal with it.

The Council also monitors indicators for which a target has not been set, and although not directly influenced by LTP capital spend, are of significant importance, such as:

- The number of people taking part in cycle training
- The length of shared or segregated cycle lane or path
- The number of incidences of cycle theft
- The number of dial-a-ride users
- The number of Shop Mobility schemes in operation
- The number of Bus Quality Partnerships
- The traffic flows into town centres
- Numerous accessibility indicators as detailed in the separate Accessibility Strategy.

13.4 TARGETS

Stretched Targets

The Council has set two 'stretched' targets according to DfT guidelines. These are satisfaction with local bus services (BVPI 104) and bus punctuality (LTP5). The rationale behind setting these targets is detailed within Appendix B, but these have been stretched as it is considered that the performance against these targets can help deliver several of the strategies contained within this document, particularly those relating to accessibility, congestion, air quality, quality of life and regeneration.

Other Challenging Targets

The target to limit growth in traffic to 8% over the course of the Plan period is set against a national estimated increase of between 23% and 29% from 2000 to 2010 (as detailed within Transport Statistics Great Britain 2005: Table 7.5; DfT, October 2005), while a 1% increase in year on year public transport usage in Nottinghamshire over the Plan period is ambitious in light of a decline nationally outside London of 7% since 2000/01.

Evidence targets are ambitious, realistic and achievable

DfT guidance states that LTPs should set out, for each target, the:

- Base line data (for 2003/04 except where guidance states otherwise)
- The Council's target for 2010/11 and a trajectory to allow progress to be monitored for each year between the base line year and target year
- Evidence that it is ambitious but realistic
- Key actions of the Council needed to achieve it
- Key actions of partners needed to achieve it
- Principal risks of meeting the target and how these will be managed.

These are detailed in Appendix B of this Plan.

The Council has a strong track record in integrated transport delivery. The targets contained within the Plan aim to build upon this and are highly challenging, based on the current position and the highest level of improvement realistically achievable from the investment planned during the LTP period. Detailed information on each of the targets is contained within Appendix B, but generally the targets have been devised with reference to:

- **Links to transport objectives:** To ensure the targets reflect the objectives detailed within this Plan (see Links to Council's vision and objectives below)
- **Link between input (cost) and outcome:** To ensure the targets reflect the range of integrated transport measures help deliver the objectives and the targets, and that the measures (and therefore the targets) offer value for money
- **National trends:** The growth in traffic and decline in public transport use, together with other national trends, such as increasing car ownership are pertinent issues which have been factored into the development of local targets
- **Past trends:** Over the course of LTP1, significant progress was made against targets. This local progress has been factored into the development of targets
- **Surveys and monitoring:** The Council undertakes extensive monitoring of the road network, personal travel surveys, perception surveys etc. to understand how and why people travel in the way they do, and have also factored in other Council wide survey findings, such as MORI surveys
- **Comparison with other authorities:** The Council has sought to benchmark itself against other authorities which share similar transport characteristics in devising the targets within the Plan
- **Local priorities:** The priorities of local residents has played a significant part in the development of the targets. This does not necessarily accord to current or past areas of poorest performance but has been factored into the process
- **Wider context:** Consideration has been given to changes in future land use patterns across the conurbation in devising the targets. The Building Schools for the Future Initiative for example will see the closure of a number of schools and the concentration of resources at fewer locations. This will obviously have consequences for related indicators and has been factored in accordingly
- **Actions required by partners:** Consideration has been given to partnership arrangements and any key activities required by partners to ensure delivery of the set targets

- **Risks:** Details of the risks associated with achieving the targets are set out in Appendix B and have been taken into account in the development of future trajectories
- **Realism and ambition:** Consideration has been given to all of the factors detailed above to ensure that a good balance between ambition and realism has been reached in setting the targets.

Monitoring methodology

The Council is required to submit details of the collection methods that will be employed to gather the necessary data to monitor progress, and these details are included within Appendix B. It should be noted that in cases where decisions regarding the exact nature of the indicator have yet to be made, the monitoring methodology will also still need to be defined (see individual indicator explanation within Appendix B). The Council has, however, taken every effort to ensure the data used to set the baseline figures are accurate and that future monitoring procedures are robust.

A review of the targets included in the LTP will be undertaken throughout the Plan period to constantly ensure they are sufficiently ambitious and realistic. Where appropriate, targets will be reviewed during the Plan period to either stretch them or review trajectories to ensure they are met, or adjusted with agreement of DfT. It should be noted that where targets have been set based on one year's data (a number of the indicators), these will be reviewed in light of trend data as and when it becomes available. This will be carried out through the Progress Report process.

Targets and trajectories

There is a requirement by Government to set targets for each of the indicators based on what is expected to be achieved with the indicative financial allocations already earmarked by DfT. These targets must be 'numeric'; i.e., they should consist of a final goal rather than set a target to increase by a given amount per year.

In addition to this, each authority is tasked with setting trajectories for each target. This means identifying how great a change is expected each year and the setting of milestones, so that performance can be monitored as progress is made through the five years of the Plan. The targets and trajectories (i.e. the annual milestones expected to be reached between the start and end of the Plan period) are the measures by which the success of the second LTP will be judged and these are contained within the mandatory and local tables below. Graphs showing these trajectories are included within Appendix B.

Core Indicator	Definitions	Year Type	Units	Value	Year		Actual and trajectory Data												
					Base Data	Target Data	24	23	22	21	20	19	18	17					
BVPI 187 (% of the category 1, 1a and 2)		Financial	Percentage	24	2003/04	2010/11	N/A	N/A	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	See Appendix B, section 15.5		
					Base Data	Target Data	23	22	21	20	19	18	17						
LTP1 - % of total households within 30mins of major employment site		Calendar	Percentage	96.00%	2005/06	2010/11	N/A	N/A	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Notes				
					Base Data	Target Data	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	See Appendix B, section 15.1.1						
LTP2 - Change in area wide road traffic mileage		Calendar	Vehicle Kilometres (billions)	3.88	2004	2010	3.87	3.88	3.88	3.88	3.88	3.88	3.88	3.88	3.88	Notes			
					Base Data	Target Data	2004	2010	3.87	3.88	3.88	3.88	3.88	3.88	3.88	3.88	3.88	See Appendix B, section 15.3.3	
LTP3 - Cycling trips (annualised index)		Financial	Index based on 2004 = 100	100	2004	2010/11	N/A	100	100	101	102	103	104	105	106	Notes			
					Base Data	Target Data	2004	2010/11	N/A	100	100	101	102	103	104	105	106	See Appendix B, section 15.3.4	
LTP4 - Mode share of journeys to school	Share of journeys by car (including vans and taxis) excluding car share journeys	Financial	Percentage	34.00%	2004/05	2010/11	N/A	34.00%	34.00%	33.43%	32.87%	32.30%	31.73%	31.17%	30.60%	Notes			
					Base Data	Target Data	2004/05	2010/11	N/A	34.00%	34.00%	33.43%	32.87%	32.30%	31.73%	31.17%	30.60%	See Appendix B, section 15.3.2	
Percentage of which Car																			
Percentage of which Car Share																			
Percentage of which Public Transport																			
Percentage of which Walking																			
Percentage of which Cycling																			
LTP5 - Bus punctuality indicator	% of buses starting route on time	Financial	Percentage	90%	2005/06	2010/11	N/A	N/A	90%	90%	91%	92%	93%	94%	95%	Notes			
					Base Data	Target Data	2005/06	2010/11	N/A	N/A	90%	90%	91%	92%	93%	94%	95%	Stretching target. See Appendix B, section 15.3.1	
	% of buses on time at intermediate turning points	Financial	Percentage	75%	2005/06	2010/11	N/A	N/A	67%	67%	68%	70%	71%	73%	75%	Notes			
					Base Data	Target Data	2005/06	2010/11	N/A	N/A	67%	67%	68%	70%	71%	73%	75%	See Appendix B, section 15.3.1	
	% of buses on time at non-timing points	Financial	Percentage	N/A	2005/06	2010/11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Notes			
					Base Data	Target Data	2005/06	2010/11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not currently measurable in North Nottinghamshire	

Core Indicator	Definitions	Year Type	Units	Value	Year		Actual and trajectory Data											Notes	
					Base Data	Target Data	2005/06	2010/11	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11			
LTP 6 - Changes in peak period traffic flows to urban centres	Average excess waiting time on frequent service routes	Financial	Minutes	TBC			N/A	N/A	TBC	1.25	1.15	1.1	1.05				1	See Appendix B, section 15.3.1	
			Target Data																
	Area 1	Vehicle numbers or % of all journeys that are car driver	Financial	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Notes
Area 2																			Not applicable to North Nottinghamshire Plan area
Area 3																			Not applicable to North Nottinghamshire Plan area
LTP 7 - Congestion		Financial	Actual Figures				2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11					Notes
			Trajectory																
LTP 8 - An air quality target related to traffic		Calendar	Exceedences	0			2003	2004	2005	2006	2007	2008	2009	2010					Notes
			Trajectory	0			0	0	0	0	0	0	0	0	0	0			

Table 13.3 Mandatory indicators, targets and trajectories

Local indicators

Local Indicator	Definitions	Year Type	Units	Year		Value	Actual and trajectory Data											Notes
				Year	Value		2003	2004	2005	2006	2007	2008	2009	2010				
Congestion Indicators																		
L1: Single occupant car journeys to work with approved travel plans	% of single occupant car journeys for employers with approved travel plans	Financial	Percentage	Base data	2005	67%											See Appendix B, section 15.3.2	
				Target Data	2010	67%												
L2: Commuter travel plans	% of employees covered by an approved commuter travel plan	Financial	Percentage	Base Data	2005	14.50%											See Appendix B, section 15.3.2	
				Target Data	2010	20%												
L3: School travel plans	% of schools with an approved travel plan	Financial	Percentage	Base Data	2004/05	21%											See Appendix B, section 15.3.2	
				Target Data	2010/11	85%												
Accessibility Indicators																		
L4: Accessibility of health care	% of households within 45 minutes of hospital by public transport	Calendar	Percentage	Base Data	2005/06	92%											See Appendix B, section 15.1.1	
				Target Data	2010/11	92%												
L5: Accessibility to district /town centres	% of households within 30 minutes of a major retail centre by public transport	Calendar	Percentage	Base Data	2005/06	94%											See Appendix B, section 15.1.1	
				Target Data	2010/11	94%												
L6: Accessibility for the elderly and disabled	% of eligible population taking up concessionary fare entitlements	Financial	Casualties	Base Data	2005/06	46%											See Appendix B, section 15.1.2	
				Target Data	2010/11	57%												
L7: Accessibility for the disabled	% of eligible population taking up concessionary fare entitlements	Financial	Percentage	Base Data	2005/06	9%											See Appendix B, section 15.1.2	
				Target Data	2010/11	20%												
L8: Ease of access at bus stops	% of bus stops with enhanced facilities	Financial	Percentage	Base data	2005/06	41%											See Appendix B, section 15.3.1	
				Target data	2010/11	100%												
Quality of life indicators																		

Local Indicator	Definitions	Year Type	Units	Value	Year	Actual and trajectory Data											Notes	
						Base Data	Target Data	2003	2004	2005	2006	2007	2008	2009	2010			
L9: Carbon dioxide emissions	volume of carbon dioxide emitted by vehicles in North Nottinghamshire	Calendar	Tonnes	300,129	2004													See Appendix B, section 15.4
				315,135	2010													
L10 (BV103): Satisfaction with public transport information	% of users satisfied with public transport information	Financial	Percentage	52%	2003/04													See Appendix B, section 15.3.1
				60%	2010/11													
L11 (BV178): Right of way which are easy to use	% of footpaths and other rights of way which are easy to use by the public	Financial	Percentage	60%	2005/06													See Appendix B, section 15.1.3
				65%	2010/11													
Road safety indicators																		
L12: Total seriously injured motorcycle casualties		Calendar	Percentage	91	2002-04													See Appendix B, section 15.2
				73	2010													
L13: Total killed or seriously injured rural casualties		Calendar	Percentage	255	1994-98													See Appendix B, section 15.2
				153	2010													

Table 13.4 Local indicators, targets and trajectories

13.5 LINKS TO THE COUNCIL'S VISION

The vision for North Nottinghamshire and seven transport objectives to help deliver this vision is set out in Chapter 2 of the Plan. The delivery of these objectives has been reflected in the integrated transport measures programme to be delivered during the LTP2 period and in the development of the indicators to measure the success of LTP2. The tables below highlight how the mandatory and local indicators relate to the objectives of the Plan.

	Mandatory Indicator	Objective						
		Accessibility	Road Safety	Quality of Life	Congestion	Air Quality and Environment	Regeneration	Making best use
BVPI 223	Condition of principal roads	√	√	√			√	√√
BVPI 224a	Condition of non-principal roads	√	√	√			√	√√
BVPI 224b	Condition of unclassified roads	√	√	√			√	√√
BVPI 99x	Total killed or seriously injured	√	√√	√√	√			
BVPI 99y	Children killed or seriously injured	√	√√	√√	√			
BVPI 99z	Total slight casualties	√	√√	√√	√			
BVPI 102	Local public transport/ bus patronage	√√		√	√√	√√	√	
BVPI 104	Satisfaction with local bus services	√√		√	√√	√√	√	
BVPI 187	Footway condition	√	√	√	√	√	√	√√
LTP1	Accessibility of employment centres	√√		√	√	√	√	
LTP2	Change in area wide road traffic mileage	√		√	√√	√√		
LTP3	Cycling trips	√		√	√√	√√	√	
LTP4	Mode share of journeys to school	√		√	√√	√√	√	
LTP5	Bus punctuality	√√		√	√√	√√	√	
LTP8	Air quality exceedences			√	√	√√		

Table 13.5 Links between mandatory indicators and LTP2 objectives

	Local Indicator	Objective						
		Accessibility	Road Safety	Quality of Life	Congestion	Air Quality and Environment	Regeneration	Making best use
L1	Single occupant car journeys to work	√		√	√√	√√		
L2	Commuter travel plans	√		√	√√	√√		
L3	School travel plans	√		√	√√	√√	√	
L4	Accessibility of healthcare	√√		√	√	√	√	
L5	Accessibility for the elderly	√√		√	√	√	√	
L6	Accessibility for the disabled	√√		√	√	√	√	
L7	Ease of access of bus stops	√√		√	√	√	√	
L8	Carbon dioxide emissions			√	√√	√√		
L9 (BVPI 103)	Satisfaction with public transport information	√√		√√	√	√	√	
L10 (BVPI 178)	Rights of way which are easy to use	√√		√√	√	√	√	
L11	Accessible bus services	√√		√	√	√	√	
L12	Killed or seriously injured motorcycle casualties	√	√√	√√	√			
L13	Killed or seriously injured rural casualties	√	√√	√√	√			

Table 13.6 Links between local indicators and LTP2 objectives