

7.1 INTRODUCTION

To enable progress towards the achievement of the LTP objectives and policies to be measured, a series of indicators and targets needs to be established. Some of the indicators are mandatory (ones that all authorities are required to measure over the course of this LTP) whilst others are for the individual authorities to establish, based on providing an assessment of how well they are achieving their own priorities.

The indicators need to relate to outcomes rather than to inputs and/or outputs wherever possible, and the targets that are set should be challenging but realistic.

Table 6 shows how the proposed indicators are related to the LTP objectives.

7.2 MANDATORY INDICATORS

7.2.1 Highway Condition

Highway condition has a major role to play in many aspects covered by the LTP. As outlined in sections 3.5 and 3.11.2, the condition of the highway is not only a determinant of the safety and facility of the network, it is also a major factor in perceptions of streetscene quality.

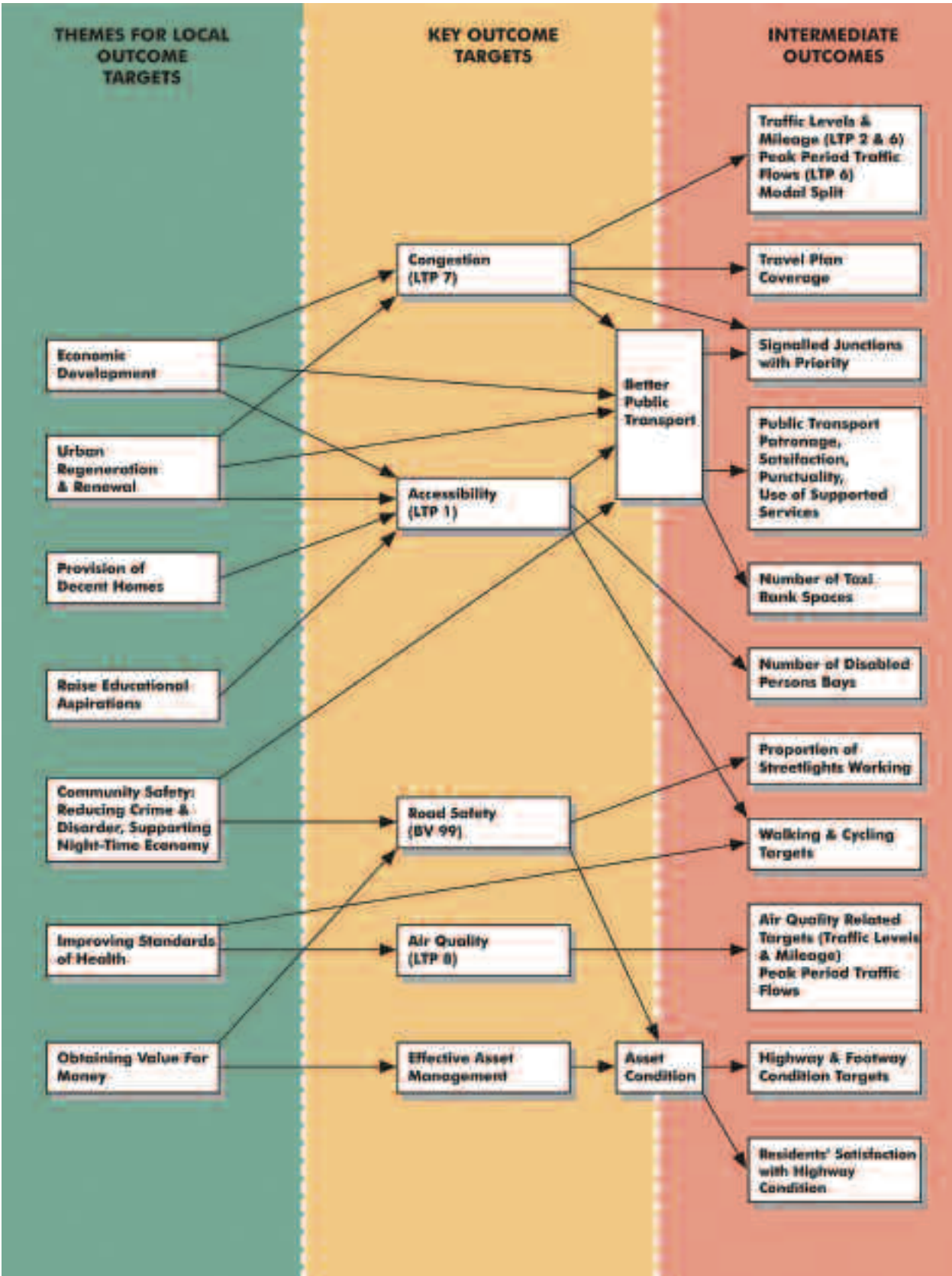
There are established indicators for highway condition, those being the Best Value Indicators for highway condition, i.e. BV 223 and BV 224 (a) and (b). These superseded the former BV 96 and 97 (a) and (b) respectively. Unfortunately, successive changes to the methodology used to calculate these indicators has resulted in a situation where a definitive baseline is currently proving difficult to establish. Formerly, the results were obtained by the Deflectograph method, but as part of the move towards the introduction of a consistent national basis for condition rating, a new system of Coarse and Detailed Visual Inspections (CVI and DVI) was introduced.

In the light of difficulties experienced with this system, in particular in obtaining reproducible results, this in turn has been superseded by the new system of machine surveys (SCANNER surveys) The introduction of this methodology in the City was initially delayed because of the delay experienced by the survey contractor in getting the survey machine accredited, and although data is now available, it is proving very difficult to establish any correlation between the data obtained by this method with that previously obtained by the other methods.

BV 223

As a result, as an interim measure and until a definitive SCANNER baseline can be established, it is proposed to use as a baseline for BV 223, the figure for 2003 – 2004 that was reported in the 2004 LTP1 Annual Progress Report. This was that 16.9% of the principal road network was in need of maintenance (based on the CVI results).

Table 6: Inter-relationship of LTP objectives and indicators



Using that as the baseline, it is proposed to set a provisional target of 12.5% by 2010-2011, ie a reduction of 4.4% over the period of this LTP. This target level of reduction reflects the level of funding that is expected to be available, but it also attempts to anticipate the eventual outcome of the SCANNER surveys; experience from other authorities suggests that these tend to produce a more adverse result than other methods, so that some level of (apparent) network deterioration has been built into the profile. The target may be subject to revision once the SCANNER surveys are fully analysed.

BV 224 (A) AND (B)

In due course, BV 224(a) will also be reported using data from the SCANNER surveys, but for the time being, it is still reported using the CVI data. The baseline for this is the 2004-2005 figure which showed 36.78% of the non-principal network being in need of treatment. As with BV 223, the move from CVI to SCANNER can be expected to produce an apparent deterioration, and so the provisional target for 2010-2011 of 25% reflects this, although this may also be subject to revision similarly to BV223.

BV224(b) will continue to be measured using the CVI methodology, so that the 2004-2005 figure of 9.88% represents a true baseline against which future progress can be monitored. In view of the current major programme of investment, it is proposed to set a target of 6% by 2010-2011.

For each of these indicators, it is assumed that improvements will occur at a reasonably constant rate and the trajectories reflect this. However, achievement is critically dependent upon the continued availability of funding and with the current prudential borrowing funding running out in 2008-2009, it is vital that a new source of funding is identified for works after that time, otherwise there is a serious risk that the targets will not be met. In respect of BV223 and BV224(A) there remains a very real risk that the results obtained from the SCANNER methodology will be even worse than anticipated which would necessitate a recasting of the proposed targets.

7.2.2 Road Safety

The indicator to be used will be the road accident casualty indicator BVPI 99. This contains three elements, Overall killed and serious injury (KSI) casualties, child KSI casualties and slight injury casualties. The current methodology for calculating the indicator will continue to be used and reporting will be done annually.

Overall KSI casualties

In the light of experience gained over the period of LTP1, it has become clear that obtaining the original 40% reduction target in overall KSI casualties by 2010 set in LTP1 will not prove possible. There is growing evidence that the City experiences a background level of (apparently) random incident in the network that is difficult to remove. The current KSI casualty rate for the City is two per week and it is proving difficult to get much below that level. Section 5.5.3.2.9 explained this in more detail and also described the work the City Council is doing with the Transportation Research Group at the University of Southampton to review the effectiveness of existing approaches to accident analysis.

It is also the case that the City was extremely successful in reducing KSI casualties during the 1990's, when a 67% reduction by the year 2000 was obtained against a national target of 33% (i.e. the City achieved double the target) making the original LTP1 target of a further 40% reduction by 2010 that much more challenging.

With this in mind, the LTP2 target proposed for 2010 is a 20% reduction based on the

average 2001 – 2004 figure. This makes the KSI target for 2010 to be 89 casualties (based on the average figure of 111 for the period 2001 - 2004). Although this is not as stretching as the original LTP target, the evidence suggests that it will still prove demanding.

Child KSI casualties

There has, however, been more success in targeting child KSI's and the City is currently on target to achieve the LTP1 target of a 50% reduction by 2010, based on the 1994 - 1998 average figure. It is proposed to retain this target for LTP2 and also to obtain a 35% reduction based on the average figure for 2001 – 2004, the outcome resulting in the same target figure of 12 KSI casualties in both cases. While this in itself is an ambitious target, achieving this will become even more challenging as the rollout of school travel plans continues and fewer children make the school journey by car, increasing the exposure rate.

Slight Injury casualties

For slight injury casualties, the original LTP1 target of a 10% reduction by 2010 based on the 1994-1998 average figure of 1002 casualties has already been achieved and it is therefore proposed to set a target for LTP2 of a further 10% reduction by 2010 based on the average figure for the past four years (2001 - 2004) of 892. This gives a target figure of 803 casualties by 2010.

For all three of these targets, a straight line reduction trajectory until 2010 is projected; there is a continuing likelihood that in any one year, a 'blip' will be experienced that appears to throw the trajectory out, and there is a risk that the Active Travel policies to promote walking and cycling could result in short-term increases in casualty levels to those groups of road users, but the revised targets are believed to represent ones which are both challenging and realistic.

7.2.3 Bus Patronage

LTP1 contained a target for increased bus patronage based on the City's LPSA target to achieve a 3.5% growth in patronage by 2006 against the baseline figure from 2002 – 2003. If achieved, this would have resulted in a 2005 – 2006 figure of 20.6M journeys being made. It is clear that this existing target is not going to be reached and the continuing decline in bus travel within the City in recent years means that a realistic target for the future needs to be set against the background of a baseline position that is itself uncertain because of operator difficulties in accurately recording the number of journeys being made.

The reported figure for 2003 - 2004 was that 19.3m journeys were made, and although this figure is known to involve a degree of uncertainty, it proposed to use it as the baseline for setting the 2010 – 2011 target.

There is certain to be an increase in bus patronage as a result of the concessionary fares scheme becoming free in April 2006, although the exact level of increase is less easy to predict. For the purposes of setting the Council's 2006 – 2007 budget, the assumption was made that journeys made under the concessionary fares scheme would increase by around 23% based on the projected out-turn figure for 2005 – 2006 of 2.73M journeys. This assumption means that there would be an in-built increase of some 628,000 journeys per year without any other interventions taking place. This represents an increase of approximately 3.3% in the total number of bus journeys, based on the 2003 – 2004 figure.



The proposed continued investment in measures to support public transport outlined in sections 6.2 and 6.3 and the Bus Strategy at Annex C are all intended to generate increased bus usage over the period of this LTP, although it is likely that the impact will build up over time. In view of this, it is proposed to set an overall target of a 6.3% increase by 2010 – 2011 (ie a generated growth of 3.0%, after taking account of the 'concessionary fares effect') meaning that the out-turn figure for that year would be 20.09M journeys. If this level of patronage is realised it will represent a dramatic turnaround in the longstanding trend of real decline. Clearly it would represent a successful outcome of the range of policies to promote public transport use contained in this LTP.

The trajectory for this target is not expected to be a straight line, rather it is expected that there will be an initial marked increase in 2006 – 2007 as the free concessionary fares scheme takes effect, and then the impact of the other measures will build gradually over the succeeding four years.

There remains a significant risk that this target may not be met. Whilst the Council can do much to provide the infrastructure and bus priority measures, the actual provision of the services themselves and, critically, their quality, is ultimately the responsibility of private sector operators and so, although the Council will work in partnership with them to try to ensure the quality of the bus network is maximised, it is not able to enforce performance standards and new business will only be attracted if the service offer is of sufficient quality. There is also a risk that, if the policies to address congestion are not successful, service reliability may suffer, reducing the attractiveness, of the bus as an alternative mode.

7.2.4 Bus User Satisfaction

This is measured by BV 104 and it is proposed to continue to measure this every three years as now. The target for 2006-2007 was set in the 2004 LTP1 Annual Progress Report at 60%, based on the significant rise in satisfaction levels that was recorded in the 2004 survey (up from 27.4% in 2003 to 57%, and thus greatly exceeding the target that had been set of 30%).

Although the Council and the operators have a continuing bus information strategy in place (described in the Bus Strategy at Annex C), with numerous initiatives either in progress or planned, there are major service changes taking place during the early part of 2006 and these are known from experience to be a cause of dis-satisfaction to bus users. Consequently, it is considered that the 2004 result will need to be consolidated and that the current 2006 – 2007 target of 60% is likely to prove challenging in itself. This was reflected by the result of an 'unofficial' survey in late 2005 that showed an apparent deterioration in the position since 2004. Nevertheless, it is expected that the information strategy will deliver real improvements over time and so the target for the subsequent survey in 2009-2010 is proposed as 65%.



7.2.5 Footway Condition

This is a relatively new indicator measured by BV 187 and it is proposed to continue to use this and to employ the targets that were first established in the 2004 LTP1 Annual Progress Report. This established a target of 25% of the footway network being in need of maintenance by 2010-2011, from a 2003-2004 baseline figure of 36.6%. An intermediate milestone target of 29.3% in 2006-2007 was set at the same time. This was felt to be a challenging figure, given the total length of footway network in the City (some 1600km).

However, the 2004 – 2005 figure was only 21.84% (thus apparently indicating that the 2010 – 2011 target was already achieved), but this is believed to have been an artificially low result and to reflect shortcomings in the inspection methodology used which have been addressed during 2005 - 2006.

As outlined in section 3.11.2, the City Council has embarked on a major programme of investment in upgrading roads and footways using funding from prudential borrowing and this is expected to impact on this indicator over the period of this LTP. Given the reservation about the 2004 – 2005 result (which will not be resolved until the result for 2005 – 2006 is confirmed) it is proposed to continue with the original target of 25% by 2010 – 2011, although this will be reviewed if it becomes clear that the 2004-2005 result was more accurate than is currently believed.

7.2.6 Congestion (LTP 7)

At present, the City is not required to set a target for this indicator, although the Solent Transport area is expected to be in the second tranche of conurbations that will have to do so. Proxy indicators for congestion are, however, contained in the City's local targets.

7.2.7 Accessibility (LTP 1)

There is a wide range of possible indicators that could be considered, but in the light of the results of the MORI survey described in section 5.5.4.5, it is proposed to focus initially on two that measure accessibility to healthcare. These are:

- Proportion of the City's population within a 40 minute bus journey to the General Hospital
- Proportion of the City's population within a ten minute walk of a GP surgery

It is also proposed to focus on improving access to retail services and hence an additional indicator has been selected to measure that:

- Proportion of the City's population within a 15 minute bus journey of either the City Centre or a district centre.

The selection of these indicators directly reflects the findings of the MORI survey carried out during 2004, when a representative sample of City residents were asked to identify which journeys caused them the most difficulty. Far and away the greatest problem identified was access to hospital, with food shopping the next largest, albeit at a much lower level of concern.

The journey times selected were chosen after careful consideration of the existing situation, and of the time it currently takes a resident living in an area classified as having 'medium access' in the Local Plan to travel to either the General Hospital or their nearest district shopping centre. The walking time to GP surgeries was selected after discussions with staff in the local PCT and those in the Council's own Adult Services Directorate.

The baseline position for these indicators, calculated using the Accession software, together with the proposed targets, is as follows:

- The proportion of the City's population within a 40 minute bus journey of the General Hospital is currently 81.4% and the target is to achieve 85% by 2010-2011
- The proportion of the City's population within a ten minute walk of a GP surgery is currently 66% and the target is to increase this to 70% by 2010-2011
- The proportion of the City's population within a 15 minute bus journey of either the City Centre or a district centre is currently 69.8% and the target is to increase this to 75% by 2010-2011

These targets appear modest at first sight, but their achievement will require the input of a number of partner organisations and, in some cases, substantial planning and investment, so they are believed to present a significant challenge. The fact that external bodies are involved presents a risk in itself as their priorities may not exactly reflect those of the Council, but as partnership working through the Accessibility Forum continues to develop, it is expected that priorities will become more aligned over time.

As the work of the Forum progresses, further accessibility issues will be examined in detail and additional targets set that will be reported in future progress reports. One early priority will be to examine how younger residents of the City access sports facilities and leisure centres, as this is highlighted in the Southampton Children and Young People's Plan 2006 – 2009 (April 2006).

7.2.8 Change in area-wide traffic mileage (LTP 2)

This indicator can be used as a proxy for the level of traffic growth and hence the degree of success of the overall 'Reduce – Manage – Invest' strategy of this LTP. The figure to be reported will be based upon the figures from the National Traffic Census and the baseline figure is that for 2003. The data over the period of LTP1 showed a growth of around 3.6% between the years 2001 – 2002 and 2004 – 2005 to a figure of 1150 vehicle kilometres, although the change between 2003 – 2004 and 2004 – 2005 was minimal. Had South Hampshire not been identified as a major growth area in the South East Plan, it is believed that a target of a similar level of growth to 2010-2011 would have been reasonable.

However, as outlined in section 3.3, significant pressures are likely to arise from the first stages of the South East Plan during that period, and the projected base case for traffic growth in the sub-region demonstrated by the modelling exercise carried out as part of the development of the Solent Transport Strategy (shown in Appendix 1) is around 27% by 2026 with a growth in total distance travelled of 46%.

Although this growth is unlikely to occur at a constant rate, it seems clear that development in the period to 2010 - 2011 has the potential to generate growth at

levels in advance of those experienced in recent years, and at least of 2% per year (which in compound terms would represent just over 10% above current levels by 2010 - 2011).

The modelling exercise also showed the expected impact of the range of interventions proposed in this LTP, such as demand management measures and public transport provision (a possible reduction in car use by 2026 of between 8 - 10% is predicted). Using that as the evidence base, it is proposed to set a target of a maximum growth of 5% based on the 2003 – 2004 figure, by 2010 – 2011. This target is felt to be realistic, but there is a risk that some of the interventions, especially those that are outside the immediate control of the councils, may not deliver the level of reduction sought, with a consequent risk that the level of car use (and hence mileage travelled) increases beyond the target. There is a clear linkage between this indicator and the Local indicator for modal split described in section 7.3.5 and the 5% target established for this indicator is based on the anticipated achievement of the modal split targets.

7.2.9 Bus Punctuality (LTP 5)

As outlined in sections 3.10.1.1 and 5.5.3.2.4, and in Annex C, reliability (and punctuality in particular) is one of the key issues in making public transport an attractive mode of transport. As a result, Punctuality Improvement Partnerships (PIP's) are being established with the City's main bus operators as part of the overall partnership approach to improving bus services.

The proposed punctuality indicator will record the percentage of journeys that arrive within the Traffic Commissioners' 'window' of no more than one minute early or no more than five minutes late.

A network of monitoring points across the City has been established to enable a representative picture of bus punctuality to be obtained. This is a mixture of service start and finish points and intermediate stops. Using data obtained from the new real-time bus information system (with the agreement of the operators as part of a data-sharing agreement contained within the PIP's) the baseline position was established, and the surveys will then be repeated at a frequency of every three months to establish the change in punctuality patterns over time. While this level of monitoring exceeds that required for the LTP, it will be used to inform discussions at Bus Punctuality Task Force meetings (see Annex C).

The baseline data for 2005 – 2006 shows that currently, for start and finish points, 73% of services meet the required standard and that for intermediate points, the figure is 77.3%. It is proposed to set an overall target of 90% of services achieving the standard by 2012 – 2013, so that the 2010 – 2011 targets, based on the trajectories towards that, are:

- For start and finish points: 85.1%
- For intermediate points: 86.4%

For frequent services, the indicator will record average passenger waiting times at a series of bus stops, and a target of a year-on-year reduction in average waiting times is proposed. At present, average waiting times at the monitored stops are calculated at 2.68 minutes; This is already a low figure and setting a target for any significant reduction will be very challenging. Nevertheless, the target for 2010 – 2011 is for a 5% reduction in this figure to 2.55 minutes.

The biggest risk to the achievement of these targets is that of increasing traffic congestion having an adverse impact on service reliability. This is already a major concern to the operators, especially at peak periods, and the traffic growth issues



outlined in the previous section can only be expected to make the situation worse. The PIP's set out the roles of the various partners in trying to improve punctuality and the Council's role is to manage the road space to ensure that priority is given to bus operations wherever possible. There are however, some key locations where this is almost impossible to achieve satisfactorily and against a background of expected general traffic growth, it is considered that the targets set will present a challenge.

7.2.10 Number of Cycling Trips (LTP 3)

The role that cycling is expected to play over the next few years is set out in 5.5.3.1.5 and in particular in the Active Travel Plan at Appendix 2. Over the past year, a new indicator for cycling has been established by creating a network of count sites at various locations across the City and counting the number of cycling trips. The map in the Active Travel Plan shows the location of the trip count sites. This network supersedes the former modal split cordon count as it is believed to provide a more representative picture of the number of cycling trips being made in the City.

The baseline has been established as the average daily number of trips for the year 2003 – 2004 and the target is presented as an annualised index based on that. The figure for 2003 – 2004 was 1334 trips per day, and it proposed to set a target of growth of 8% per year, giving an annualised index of 108, indicating that the target for 2010 – 2011 is an overall 58.7% growth in trips compared to the 2003 – 2004 figure (ie. 2117 trips).

This is felt to be a demanding target given the difficulty experienced throughout the country in growing cycling numbers over recent years, but is felt to be achievable based upon the level of promotion and support for cycling from the City Council itself and from a number of partners, such as the Primary Care Trust and Sport England. However, it will be important to ensure that this level of increase in cycling is not accompanied by a comparable rise in injury accidents involving cyclists, otherwise perceptions of safety will be compromised and its attractiveness as a mode of travel will be reduced.

7.2.11 Mode Share of School Journeys (LTP 4)

Sections 3.10.3 and 5.5.3.1.3 described the Council's approach to the development of School Travel Plans and the benefits it believes can be derived from them.

This new indicator considers the mode of travel that children use to get to school, the intention over time being to reduce the proportion of single child passenger car trips and to increase the proportion of journeys made by sustainable modes, especially walking and cycling. This can be expected to provide long-term health and educational benefits for the children and environmental benefits for residents in the vicinity of schools. For the time being, trends are established from a representative

sample of the data that has been collected as part of the school travel plan development process, with changes being tracked over time by regular 'hands-up' surveys of the children at the sample schools. There is however, some concern about the reproducibility of the results obtained by this process.

For the longer term therefore, the proposal is to use the data obtained from the Department for Education and Skills (DfES) PLASC system. A baseline figure will be established once the data is available and a target percentage reduction figure for single child passenger car trips by 2010 – 2011 will be then set.

Any target figure will need to take account of the increasing trend for school closures and mergers as school rolls continue to fall; this trend will inevitably lead to longer journeys for some pupils with the risk that this will manifest itself in more of them being transported by car.

7.2.12 Change in Peak Period Traffic Flows (LTP 6)

As discussed earlier in section 7.2.8 (change in Area Wide Traffic Mileage), the pressures arising from the sub-regional development as part of the South East Plan are certain to lead to increased traffic levels on the network. It is vital, however, that the increase is kept to a minimum to ensure that congestion does not continue to rise, with consequent adverse effects on the reliability of bus operations and on the overall economy of the City. It is thus proposed to monitor peak period traffic flows over the period of this LTP.

The proposed indicator will measure the peak period traffic flow into the City Centre using the time period 0700-1000 hours, with the existing Inner Cordon Line as the measuring point (as there is an extensive set of baseline data available) The average baseline figure for light vehicles for 2002-2004 was 30,784 and it is proposed that the target for 2010-2011 should be for no growth over the intervening period.

Although this appears to be a modest ambition, the 5% target increase in area-wide traffic mileage (outlined in section 7.2.8) makes it more challenging as this carries with it an implication for increased vehicle movements unless the modal split targets are also met.

This indicator will also be a good outcome indicator of the overall success of the policy direction of this LTP, both in terms of the overall approach of 'Reduce – Manage – Invest' and in terms of the strategy for the City Centre area of continuing to give priority to non-car traffic.

However, as outlined in section 7.2.8, there is a risk that some areas of the strategy, especially those such as public transport which generally lie outside the direct ability of the councils to control, may not deliver the benefits being sought, leading to increased car traffic on the sub-region's network.

7.2.13 Air Quality (LTP 8)

As explained in section 3.6 and 5.5.3.2.11, the City has had to designate six Air Quality Management Areas (AQMA's), all of which were designated on the basis of exceedance of permitted levels of NO₂ (nitrogen dioxide) caused by road traffic emissions. The improvement of air quality forms a key part of the policy direction of this LTP and the Air Quality Action Plan designed to address the situation is shown in Appendix 3.

The ambition is to reduce NO₂ levels in all of the designated areas to enable undesignation by 2010-2011, and for no new areas to be designated in the meantime.

However, it is recognised that air quality is susceptible to a range of influences, including weather conditions, that can render assessment of the overall situation uncertain. It is thus proposed to use a series of intermediate outcome indicators to demonstrate progress. As detailed in the Air Quality Action Plan at Appendix 3, these are:

- Bus patronage (section 7.2.3)
- Number of cycling trips (section 7.2.10)
- Change in peak period traffic flows (section 7.2.12)
- Change in area-wide traffic mileage (section 7.2.8)
- Modal split (section 7.3.5.)

There is a significant risk however, that some of these targets may not be met. As noted in section 3.12.1 (and shown on the plans in Appendix 3), all of the designated areas are situated in locations either alongside the strategic road network or at major intersections. This limits the options available to address the situation in terms of direct traffic restriction, and means that much more reliance will need to be placed on softer interventions (such as travel planning and promotion of sustainable travel modes) and also on the continuing benefits to be obtained from improvements in engine technology and the use of cleaner fuels; these in themselves may not prove sufficient to obtain the level of improvement necessary.

7.3 LOCAL INDICATORS

As outlined at the start of this chapter, the local indicators have been chosen, as far as possible, to complement the mandatory indicators in covering the full range of the objectives of the LTP.

7.3.1 Proportion of Eligible Population with a Concessionary Fares Pass

The Concessionary Fares scheme provides a valuable service for many older residents of the City, particularly those without access to a car. Section 3.1.1 emphasised the importance for older people of the ability to 'get about', and section 5.5.4.5.5 described how the ability to access public transport can be vital for some disabled people. The existence of a concessionary fares scheme can make a key contribution to improved accessibility for both groups. With the move to free travel from April 2006, it is expected that the recent trend of reduced usage of the scheme will be reversed.

During the first part of 2006, the Council is migrating the concessionary fares scheme to smartcard operation and as part of the process, it is undertaking a major marketing exercise to make people more aware of the scheme. In spite of the scheme having been in existence for many years, the level of take up amongst the eligible groups has never been as good as the Council would have wished. The percentage of those eligible who are in possession of a pass (and so are able to make use of the scheme) is a good proxy indicator of how accessibility is being improved (and also how well the Council is addressing its priorities of reducing inequalities and promoting independent living).

The baseline figure during 2005 (immediately prior to the launch of the smartcard scheme) was 65% and the target is to achieve an increase to 75% by 2010-2011. It is anticipated that there will not be a straight line trajectory towards this target as it is expected that there will be a significant increase in take up during 2006-2007 (the first year of free travel) It is believed that there is little likelihood of full coverage of those eligible ever being achieved, but it is considered that the target is realistic, especially in view of the imminent changes to the scheme.

7.3.2 Number of Members of the Dial-a-Ride Scheme

Improved accessibility for older people is also provided by the Dial-a-Ride scheme which assists those older people who, for reasons of illness or disability, are unable to access mainstream public transport, and section 5.5.4.5.5 explained how the Council intends to continue to support its provision. The number of members of the scheme provides another indicator of how accessibility is being improved (and also of how well the Council is achieving its objective of promoting independent living).

The target is to achieve a continued growth in the users of the service. The target for 2010 - 2011 is 3,400 users, which represents an annual rate of increase of 3% based on the figure for 2004 - 2005 of 2,853 users. There is however a significant risk that this target may not be met; the Dial-a-Ride scheme is over-subscribed at most times and there is always a need to book in advance to make use of it. The Council is working with regeneration bodies in the City to extend the scheme through the establishment of area-based hubs for its operation, and through the setting-up of a community transport brokerage scheme, but if perceptions of difficulty in using Dial-a-Ride persist, then people will look to use other forms of transport provision.

7.3.3 Usage of Supported Bus Services

Section 3.4.4 explained that 30% of households in the City do not have access to a private car and that significantly higher levels than this exist in some of the City's Priority Neighbourhoods. In these circumstances, buses play a vital role in providing accessibility to a wide range of activities, including education, employment, healthcare and retail services. Section 5.5.2.3 described the increasing importance to the City of the night-time economy and outlined how buses can provide an important element of the supporting transport network.

The supported bus network provides services that otherwise would not run because operators consider them to be non-commercial. Many of these services run in the evenings or early mornings, or serve areas of the City that are not on core bus routes. They provide an important facility for people who have to rely on public transport outside of normal business hours, thus enabling people to get to jobs involving shift work, and they enable people in less accessible areas to get to local shopping centres. As such, they contribute towards the achievement of many of the LTP objectives, including the promotion of community safety, which is particularly addressed by support to evening services and to the Nightbus network. If sufficient numbers of passengers are being carried, there is likely to come a point at which a supported service may become commercial and no longer need the support.

This means, in reality that the Council, whilst maintaining its commitment to the provision of supported services, expects to see the pattern of usage change over time. Thus the target for the level of growth is relatively low reflecting the expectation that the better patronised services will become commercially operated. The target for 2010 - 2011 is 850,000 journeys, based on a growth rate of 1.5% per year from the 2004 - 2005 figure of 778,000 journeys. There is, however, a major risk to the achievement of this target due to the continuing increase in support costs as operators' costs continue to rise. The level of support which the Council is able to offer will always be dependent on budgetary considerations, and as pressures on local authority budgets continue to increase, the result is likely to be a reduced number of services that can be supported.

7.3.4 Congestion (person-delay)

As outlined in section 7.2.6, the City is not in the first tranche of authorities that are required to establish a congestion indicator. Nevertheless, the Council had previously identified the need for some form of straightforward indicator to be developed and has, over the past 18 months, invested in automatic number-plate recording (ANPR) cameras on the core traffic routes into the City to enable journey time reliability to be established. The locations of these are shown on Map 7.

Data from these cameras is processed at the Council's UTC centre and provides real-time information on current journey times. It is proposed that this information will be transmitted on-street using the network of variable message signs, giving users average and current journey times for the particular route. The Council also proposes to use the data from these cameras, in conjunction with modal split surveys on the same corridors to develop a measure of person-delay. Baseline data is being accumulated and once a robust figure for average journey times has been established, it is proposed to establish a target for a percentage reduction in delay over the period to 2010-2011. It is expected that it will be possible to set this target in time for the first progress report on this LTP.

It is felt to be more appropriate to use the measure of person-delay (rather than vehicle-delay) because this treats the various modes on a more equitable basis.

7.3.5 Modal Split

There is a clear linkage between this indicator and the Mandatory Indicators LTP2 and LTP6.

Section 5.5.3.2.1 outlines the Council's overall approach to the management of congestion, and subsequent sections describe the range of interventions proposed.

The Council has, for some years, undertaken an annual survey of the modal split of traffic entering and leaving the City Centre at morning and evening peak periods, and off-peak. The relative modal split can serve as a proxy indicator for congestion and it is proposed that the current surveys are continued as part of the assessment of congestion for this LTP.

A series of targets was established in LTP1 but experience clearly showed that these were extremely optimistic to the point of non-achievability. As a result, the original targets for the various elements were completely revised in the 2004 Annual Progress Report (APR) and it is these revised targets that it is proposed to continue in this LTP.

There are three main elements:

- Peak period car use (target 69% by 2010 - 2011)
- Peak period public transport use (target 28% by 2010 - 2011)
- Off-peak public transport use (target 22% by 2010 - 2011)

The baseline for these elements is that reported in the 2005 APR. The 2005 figures (being the average for the period 2002 - 2004) were:

- Peak period car use - 72.9%
- Peak period public transport use - 24.1%
- Off-peak public transport use - 19%

Against the background of an apparent adverse set of results for the first two of these indicators in 2005, the targets appear extremely challenging, but it is also considered

that the 2005 figures went against the prevailing trend of the past few years and that over the longer term, they are realistic.

There are a number of factors that could prevent the targets being achieved. In particular, any attempt to reduce car use and encourage greater use of public transport will require that public transport services represent an attractive alternative. If they are not, or if future demand management measures associated with new developments do not create sufficient incentive for modal shift, then the targets will be difficult to meet.

7.3.6 Cycle Parking

Section 5.5.3.1.5 outlined the important contribution that sustainable travel modes can make to the reduction of car-borne trips and how an Active Travel Plan had been developed to address this issue. The promotion of cycling is a key element in the Active Travel Plan (shown in Appendix 2) recognising that cycling has a potentially major role to play in reducing the level of car trips being made (given that many journeys in the City are less than three kilometres in length). However, it is an established fact that the provision of secure parking facilities at destinations is an important determinant of decisions to cycle.

The level of cycling trips will be measured as one of the mandatory indicators (see 7.2.10), but to enable a complete picture of cycling in the City to be developed, it is proposed to record the number of cycles parked at various trip generators across the City on a typical weekday during May and October each year. The total of the two surveys will then be averaged to give the figure to be reported. The locations of the survey sites are shown in the Active Travel Plan. A baseline figure of parked cycles was established during 2005 that showed that 1,750 cycles were parked on an average weekday.

Working from this, it is proposed to set a target of 40% growth over the period to 2010-2011 (ie. 2,450 cycles parked); it is expected that the increase will occur at a relatively constant rate and the trajectory reflects this.

The risks associated with the achievement of this target are very much the same as those for the cycling trips indicator, ie it will only be achieved if cycling is perceived to be an attractive and safe mode of travel.

The dates and times when the parking surveys are carried out are being co-ordinated between the Solent Transport authorities to enable the potential consolidation of the results into a Solent-wide indicator in the future.

7.3.7 Cycle Security

Closely associated with the provision of secure cycle parking is the level of cycle theft, and the City's Crime and Disorder Reduction Partnership have established a target for cycle theft of no more than 957 reported cycle thefts per year, and it is proposed to adopt this as a local LTP target.

7.3.8 Proportion of School Population Covered by a Travel Plan

The mandatory indicator for the Mode Share of Children Travelling to School (see 7.2.11) measures the way in which children arrive at schools. However, an important part of the process of reducing the amount of car-borne journeys to schools is the development of school travel plans, which attempt to ensure that the facilities are in place to encourage journeys by sustainable modes. The proportion of the total school

population covered by an approved travel plan is thus a useful indicator of overall progress towards the achievement of the mandatory target, and reading the two together should enable a more complete picture to be gained.

Section 5.5.3.1.3 explained that the Council has already set a target for all schools in the City either to have in place, or be involved in developing, an approved travel plan by the end of 2006-2007, with the aim of having full coverage by the end of 2007-2008. It is proposed to continue with this target. The figure at the end of 2004-2005 was 77% of the total school population in schools that either already had, or were developing, a travel plan.

The major risk to the achievement of this target is the availability of resources, firstly to assist with plan development, and then to put in place the measures identified. There has been a recent slowdown in the rate of progress due to the lack of a dedicated School Travel Plan Officer, but the post has now been filled and it is believed that the target is still achievable.

7.3.9 Proportion of City Workforce Covered by a Travel Plan

Section 5.5.3.1.3 also outlined the Council's commitment to the continued development of workplace travel plans. It is recognised that there is unlikely ever to be total coverage of the City workforce due to the fact that many people work in small businesses that will not have a travel plan in place. Nevertheless, the City established a target in LTP1 of having the fourteen largest organisations and businesses in the City eventually covered by a travel plan. These fourteen organisations represent a large proportion of the total City workforce and this measure was viewed as an additional proxy for congestion and also environmental quality, as these employers are spread across the City, not just concentrated in the City Centre.

For LTP2, it is considered that the indicator would be more meaningful if it were changed to reflect that now being used for school travel plans, i.e. the proportion of the workforce covered by a plan, rather than the number of plans in existence. The target for 2010-2011 is for 35% of the total City workforce to be covered, based on a 2004-2005 level of 24.1%, although growth is unlikely to be steady over the period, rather it will occur in large jumps as individual employers complete their plans.

7.3.10 Proportion of Users Satisfied with Public Transport Information

The Bus Strategy (shown in Annex C) outlined the importance of good quality information in improving the perceptions of public transport and promoting its use. The Best Value Indicator BV 103 has been established for some years and measures how effective users consider the information to be.



The City has measured this for some time and will continue to do so on the same three-yearly basis. The 2004 LTP1 Annual Progress Report established a target of 55% for the next survey in 2007 (based on the 2003-2004 level of 45%) and a further improvement to 65% in 2010 was also proposed. At the time, these figures were felt to be challenging, given that the previous survey had shown a satisfaction level of only 24.5% and that the large increase recorded in the 2003-2004 survey would need to be consolidated over time. However, an 'unofficial' survey in late 2005 suggested that the increase may have been consolidated and the target level for 2010 may already have been almost met.

This result still needs to be treated with some caution, but as a consequence, it is proposed to increase the target for 2007 to 60% and for 2010 to 75%. In recent times, the Council has taken a much more active role in the provision of public transport information and a good working relationship has been developed with the operators. Subject to this continuing, it is felt that the new targets are realistic.

7.3.11 Accuracy of Traveline Information

One specific area of public transport information that is of increasing importance is that provided by the Traveline service. As more people gain access to the internet or to mobile phones, the number of enquiries received by the service continues to rise. It is thus vitally important that the information held by the service is accurate and, with increasing numbers of service changes by operators, this becomes a more challenging task.

Information is provided by operators and by the local authorities, and the authorities involved in South West Traveline have established a target of 90% of the data provided being verified by 2010 – 2011 (based on a current level of 66%) and it is proposed to adopt this as an LTP target and report annually on progress.

7.3.12 Proportion of Residents Satisfied with the Condition of Roads and Footways

Sections 3.5, 3.11.2 and 5.5.3.2.10 explained in some detail how perceptions of the local environment depend significantly on the quality of the streetscene, and how this in turn is primarily dependent on the standard of highway maintenance. The Council already measures residents' satisfaction with the condition of roads and footways on a two-yearly basis through the annual MORI survey. This gives a good indication of how effective the investment in highways maintenance and streetscene improvements is being.

The indicator links directly to the Council's priority to improve the streetscene and the environment, but there are also linkages with the priority to tackle deprivation and inequalities.

The level of satisfaction recorded in the 2004 survey was 27% for roads and 33% for footways. The targets are to achieve an increase to 40% for roads and 45% for footways by 2010-2011. Given the results obtained in recent years (which have not shown any dramatic increases in satisfaction ratings) this may appear to be an ambitious target, but the Council has a priority to address the situation and substantial additional funding is being allocated over a period of years that is expected to deliver significant improvements in residents' perceptions. However, this funding currently does not extend beyond 2008-2009, so that unless a funding strategy post-2009 can be identified, there is a real risk that this target will not be met.

7.3.13 Percentage of Streetlights Working at Any One Time

Section 5.5.3.2.10 outlined the contribution that street lighting makes towards perceptions of community safety. The Council has, for some years, reported the Best Value Indicator BV98 which measures the percentage of street lights that are working at any one time and it is proposed to use this indicator as a proxy for Improving Community Safety.

The baseline figure for 2004 – 2005 was 98.7% of street lights working at any one time, based on an average figure from four quarterly reports for the year. With around 26,000 lighting units in the City, it is unrealistic to expect that all of them would always be working at all times, and so the target has been set to reflect the fact that there will always be a number of failures that have not been rectified. It is proposed to set a target of a 0.6% increase over the current level, so that by 2010-2011, 99.3% of lights would be working at any one time. It is expected that this improvement will be achieved on a constant basis of a 0.1% increase each year.

The biggest risk that could jeopardise the achievement of this target is that of lack of resources; street lighting is recognised by the Council as having been an under-funded activity for a period of years and it is currently investigating ways in which more funding might be forthcoming. In particular, it has recently submitted an Expression of Interest for the next round of Street Lighting PFI's.

7.3.14 Number of Taxi Rank Spaces in the City Centre

The contribution that taxis make towards the City's public transport network was described in section 5.5.3.2.4, and section 5.5.2.3 explained the particular role they play in supporting the night-time economy.

The Council's policy is to provide taxi ranks at all major venues to enable them to fulfil this role and it proposed to set a target of continuing to increase the number of taxi rank spaces over the course of this LTP. At present, the City has 90 spaces and the target is for a 10% increase to 100 spaces by 2010-2011.

A number of major new venues are proposed in and around the City Centre during the course of this LTP and providing taxi rank spaces will form part of a balanced package of measures associated with these new developments as they come on stream. If for any reason, these do not happen, it is possible that the target may not be met, but at this stage, the target is felt to be realistic.



7.3.15 Number of Disabled Persons' Parking Bays in the City and District Centres

It is recognised that for a considerable number of disabled people, there is a need to rely on a car for their mobility. As a result, the Council has pursued a policy for some years of providing Disabled Persons Parking Bays (DPPB) as close as possible to retail centres in the City, and the Accessibility Strategy at section 5.5.4.5.5. sets out the Council's continuing commitment to this policy.

The number of DPPB's provides a good indicator of accessibility for a major group of City residents and also demonstrates the Council's commitment to its priority of Promoting Independent Living. At the end of 2005, there was a total of some 150 general use DPPB's in the City Centre and the district centres. Due to road space considerations, there is a practical upper limit on the number of spaces that can be provided, but it is proposed to set a target of a 10% increase by 2010-2011, making a total of 165 spaces. The rate of increase is unlikely to be constant and will depend on how developments in the City Centre and the district centres proceed over the period.

7.3.16 Number of Signalled Junctions with Bus Priority

The importance of service reliability in encouraging and promoting bus travel is stressed throughout the LTP and is particularly referred to in the Bus Strategy at Annex C. Section 5.5.3.2.3 also sets out how the use of Urban Traffic Control (UTC) can help to minimise congestion and delay.

One of the ways in which UTC can assist bus operations is by providing priority for buses at key locations on the network through the use of selective vehicle detection. The Council has already commenced a programme of the introduction of such measures and by the end of 2005, 19 junctions (representing 15% of the total of 127 signalled junctions in the City) had bus priority in place.

It is proposed to continue with the programme of measures and to set a target of having 30% of the total (i.e. 38 junctions) with bus priority by 2010-2011. Priority for installation will be given to those locations that are identified through the Punctuality Improvement Partnerships.

7.3.17 Number of Junctions in the SCOOT System

As outlined in the previous section. Urban Traffic Control (UTC) is seen as having a major role to play in helping to reduce overall congestion and delay on the network.

The SCOOT system that is used in the City optimises signal operations over a wide area to reflect the traffic demands and independent research has concluded that overall delays are reduced by between 25-30% as a result of the system being in place. Hence there is a clear justification for trying to ensure that as much of the network as is practical is connected to the system, although it is recognised that there are some locations where it would not be cost-effective at present to include them.

At present, 71 junctions (56% of the total) are connected to the system and it is proposed that over the period of this LTP, that figure will be increased to 76 junctions (ie 60%).



7.4 PERFORMANCE MONITORING

7.4.1 Background

Performance management as a strategic approach is at the heart of improving local authority performance. It is, by now, a well established process and Comprehensive Performance Assessment (CPA), the Performance Indicator system, the use of Best Value Reviews and Audit Commission studies all contribute towards improving standards of governance and service delivery.

The Local Transport Plan is one of the plans that is taken into account as part of the overall CPA assessment and it is also a City Council Policy Framework Plan. As such, it is of central importance to the Council that its objectives and targets are met, so the need to review regularly and accurately the progress being made is thus vital. The indicators set out in this section have been drawn up to enable this to be done.

7.4.2 Monitoring Process

Having established the indicators, it is critically important that the level of achievement is monitored. This will demonstrate either that progress is on track to meet the targets set, or that progress is not on track and that actions need to be put in place to remedy the situation.

Over recent years, the Council has developed a comprehensive performance monitoring framework which it uses to inform its priorities for action and investment. Most of the indicators that were established under LTP1 are monitored and reported on using the systems that have been developed, and it is proposed to continue this process for LTP2. The Performance Information Collection System (PICS) is a corporate Council system and the information on progress with the indicators that is entered on to the system forms the basis of regular reports to the Council's Cabinet and Chief Officers' Management Team.

Many of the indicators are monitored on a quarterly basis and are the subject of extensive internal discussion within the Council where they are identified as not being on track to meet the targets. A representative group of the indicators is also reported to the general public in the Council's annual Corporate Improvement Plan (CIP) and the targets for the following year are published.

The targets contained in this chapter all have trajectories associated with them, resulting in intermediate milestones for the intervening period to 2010-2011. Monitoring will compare the situation at these intermediate stages with the trajectories and the results will be published in the LTP Progress Reports as well as in the CIP.

Section 2.5.8 described how the Council uses its Medium Term Plan (MTP) as an integral part of its Performance Management Framework. The MTP has a chapter on 'Improving the City's Transport Provision' and this lists a number of planned initiatives for the period 2006 – 2008. Regular monitoring of these initiatives will also be undertaken and reported as part of the MTP process.

As part of the Council's communications strategy, the Annual Progress Report (APR) is currently made widely available and the performance information is shared with many of the Council's partner organisations, so that where they are able to influence outcomes, they have the necessary information about the current situation. It is proposed to continue with this approach during LTP2.

7.4.3 Management Use

The indicators also, however, provide the basis for more effective day-to-day management of the various parts of the transport and highways service and for making decisions about funding and implementation priorities. Because of the technology that is now available to collect and collate the data, information will be readily available on a much more regular basis than is required for formal monitoring purposes, and it should prove possible to identify deviations from trajectories at a much earlier stage than may have been the case in the past. This, in turn, should enable corrective actions to be put in place more readily and hence with a more positive impact.

Performance monitoring is a key part of the overall LTP process and used effectively, it should ensure the Council continually has the information necessary to enable it to prioritise its activities and thus to achieve its objectives and outcomes.

