

SCRUTINY COMMISSION 9 NOVEMBER 2011

**THIRD LOCAL TRANSPORT PLAN (LTP3) PERFORMANCE INDICATOR
SET AND TARGETS**

REPORT OF THE DIRECTOR OF ENVIRONMENT AND TRANSPORT

Purpose of report

1. To advise the Scrutiny Commission of the Council's LTP3 Performance Indicator (PI) set and targets. This follows the request from the Scrutiny Commission to see the final set of performance indicators when it discussed the full LTP3 on 2 March 2011.

Background

2. Leicestershire's LTP3 was published on 1 April 2011 and is made up of a long-term transport strategy with a vision for transport to 2026, supported by a rolling three-year Implementation Plan, the first of which runs from 2011 to 2014. LTP3 sets out how we will seek to ensure that transport continues to play an important role in helping Leicestershire to continue to be a prosperous, safe and attractive County.

The LTP3 PI Set

3. The set of LTP3 PIs is in three tiers (as shown below). It is proposed that progress in delivering our Level 1 and 2 PIs both internally and externally (i.e. to members of the public) will be reported upon. Level 3 PIs provide management information.
4. There are seven PIs at Level 1 and 41 at Level 2. A further nine PIs are under development, resulting in a final total of 57. 14 of the current 48 PIs will be monitored on a quarterly basis, the remainder once a year. This ensures that quarterly PI reporting is not overly burdensome.

Level 1 – KPIs (Key Performance Indicators)

5. These are high level PIs that will demonstrate whether we are achieving the long-term transport goals and outcomes that are in LTP3. They have been aligned with the updated outcomes in the Leicestershire Sustainable Community Strategy, the PIs contained in the DfT's 2011/12 Business Plan, the Government's 'single list of data requirements for local government' and the actions that are in our first LTP3 Implementation Plan. There are a total of seven KPIs covering: average vehicle speeds; active and sustainable travel; accessibility; road safety; the condition of

our transport system and its assets; the resilience of our transport system to climate change; and CO₂ emissions from road transport.

6. Where possible we have set long-term targets for our KPIs as well as shorter-term three year targets to measure progress.

Level 2 – PIs (Performance Indicators)

7. This is the set of PIs that we will use to inform whether the actions set out in our LTP3 Implementation Plan are delivering our LTP3 strategic outcomes. It contains a number of the PIs that we were monitoring during LTP2 enabling us to analyse longer-term trends. Where appropriate we have included new indicators to reflect our LTP3 strategy and have also listed where we are looking to develop new indicators to reflect our new drivers. Level 2 PIs have three-year targets attached to them.

Level 3 – Supporting data and information

8. The information contained at this level of the PI set will provide the detail and further evidence to inform decision-making and to feed into an assessment of the delivery of our Level 1 and 2 PIs. The monitoring undertaken at this level of the PI set will not be designed for regular reporting and will be made up of business information that groups within the Environment and Transport Department will already be collecting, together with nationally available datasets.

LTP3 PI targets

9. A copy of the proposed targets for each of our Level 1 and 2 PIs is contained at Appendix A.

How ambitious are we being?

10. LTP3 is an ambitious long-term transport strategy designed to deliver a set of strategic outcomes that will benefit the lives of the people of Leicestershire. These outcomes are as follows:
 - (a) Our transport system provides more consistent, predictable and reliable journey times for the movement of people and goods.
 - (b) Our transport system and its assets are effectively managed and well maintained.
 - (c) Our transport system is resilient to the impacts of climate change.
 - (d) The negative impact of our transport system on the environment and individuals is reduced.
 - (e) More people walk, cycle and use public transport as part of their daily journeys.

- (f) All residents have efficient, easy and affordable access to key services (such as employment, education, health care and food shopping), particularly by public transport, bike and on foot.
 - (g) The number of road casualties is reduced.
 - (h) The natural environment can be accessed easily and efficiently, particularly by bike or on foot.
 - (i) There is improved satisfaction with the transport system amongst both users and residents.
11. However, in seeking to deliver these outcomes our LTP3 strategy recognises the difficult financial situation that is going to characterise the early years of LTP3. It states how this is likely to affect our ability to deliver short-term improvements across a number of our service delivery areas, particularly those associated with encouraging more active and sustainable travel, improving accessibility and improving the condition of our transport assets.
12. LTP3 also recognises that the forecast levels of population and housing growth across Leicestershire are likely to increase demand on the network and make it harder to improve vehicle speeds and journey time, particularly in the longer-term.
13. It is with these factors in mind that our target-setting exercise has been undertaken. A number of our indicators have targets to either maintain current levels of performance or, in some instances, manage a controlled decline in performance. An assessment of the short-term (3-year) direction that our target setting exercise will take us is shown in Table 1.

Targets set to improve performance	Bus punctuality Modal shift on the school run Total road casualties / people KSI / slight injuries Planning to adapt to climate change Condition of Rights of Way network Street lighting columns needing replacement CO ₂ emissions from road transport (x2) Satisfaction with: ease of access to key services (x2) / local bus services / local PT info / cycle routes & facilities / Rights of Way network
Targets set to maintain performance	Complementary travel for disabled people Bridge condition Satisfaction with condition of highways / pavements & footpaths / access to key services (all people)
Targets set to manage a controlled decline in performance	Average vehicle speeds in Leicestershire and in each of our market towns (x7) Bus patronage Road network condition (x4) Traffic signal installations needing renewal Satisfaction with street lighting
Targets yet to be set	Proportion of urban trips under 5 miles by walking & cycling, and PT Accessibility indicators (x8) Footway network condition (x2)

Targets will not be set	Total vehicle kilometres Reduction in road casualties at monitoring sites
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Table 1: LTP3 PI targets - short-term direction of performance

14. It should be noted that:
- (a) Work is ongoing to see how the new Integrated Transport Model may be able to help produce and monitor modal share information for Leicestershire and each of the market towns in the County.
 - (b) Targets for our accessibility PIs will be set on completion of work to agree a passenger transport support policy (summer 2012).
 - (c) Targets for the condition of our footway network will be set once a 2011/12 baseline figure has been obtained (end 2011/12).
15. Further work to refine the PI set will include:
- (a) Validation of the vehicle speed trajectories that have been put in place for each of our market towns and consideration as to how we can best monitor progress against these trajectories.
 - (b) Using the 2011 results from the National Highways & Transportation Survey to inform the degree to which we may be better setting maintenance targets for our indicators that look at public satisfaction with our services. Setting targets to achieve increases in satisfaction with a number of our services may be unrealistic in the current financial climate.

What are other authorities doing?

16. Whilst our short-term target setting exercise has been based on a robust assessment of previous performance and the challenges and opportunities that we face going forward, an exercise to assess how our short-term targets compare against those set by other authorities has been undertaken. The outcomes of this are set out in Table 2. Authorities looked at include the other East Midlands authorities, and those that were members of our Statistical Neighbour Group under the previous Audit Commission benchmarking regime.

Other Local Authorities (LAs)		Leicestershire
Area of transport delivery	Comments	
Congestion / journey time / traffic flows	Generally looking to maintain current travel conditions on road network or manage a decline (given forecast growth in population / housing)	Aiming to manage a controlled decline in vehicle speeds on our road network
Active & sustainable travel	Looking to increase travel by active & sustainable modes, including by bus (although targets for bus patronage not as stretching as they have been). Hampshire saying it expects bus patronage to go down. All LAs looking to	Target for bus patronage set to manage a controlled decline in

	continue to effect positive change on the journey to school and maintain / improve performance on bus punctuality. No. of LAs have indicators to measure walking and cycling (but not many have targets)	performance. Aiming to reduce number of pupils travelling to school by car and improve bus punctuality. Indicators for walking / cycling not developed yet
Carbon reduction	Majority looking to reduce CO ₂ emissions from road transport. Nottinghamshire set target to try and manage increase in CO ₂ emissions (given forecast growth in population / housing)	Targets set to reduce CO ₂ emissions from road transport
Accessibility	Generally looking to maintain existing levels of accessibility. Accessibility to services largely measured through access by public transport	Targets tbc pending outcomes of review into the supported passenger transport network
Road safety	All LAs looking to reduce road casualties	
Asset management	Generally looking to maintain current condition of transport assets (including condition of road network). Cambridgeshire looking to manage a decline in the condition of their road network	Aiming to manage controlled decline in condition of road network and traffic signals; maintain/improve condition of other transport assets
Satisfaction	Generally looking to increase or maintain resident satisfaction with services	Aiming to improve satisfaction with majority of services. Exceptions: street lighting (decline); pavements & footpaths / access to key services (all people) (maintain)

Table 2: LTP3 PI targets – comparing short-term direction of performance

17. In doing this analysis, it was also revealed that:

- (a) Two authorities have put ‘interim’ LTP3s in place (Northamptonshire & Lincolnshire). These essentially involve rolling forward LTP2 for another year (or two) whilst work takes place to put an ‘LTP4’ in place.
- (b) A number of authorities are yet to complete the target setting exercise for all their LTP3 indicators.
- (c) North Yorkshire is not setting any targets for their LTP3 indicators (given ‘financial cutbacks and uncertainty’). It has indicators but these will be used purely for monitoring purposes.

Next steps

18. Wherever possible, the outstanding work to finalise the remaining LTP3 PI targets will be completed by the end of 2011/12. The exception to this may be the setting of accessibility targets as they will be informed by the

outcomes of the Scrutiny Review into the supported passenger transport network.

Conclusions

19. LTP3 is an ambitious long-term transport strategy that is seeking to ensure that transport plays its part in helping Leicestershire to continue to be a prosperous, safe and attractive County. However, we recognise that the early years of LTP3 will be characterised by reduced levels of public funding that are likely to have an impact on the services that we deliver. In responding to this, we have set ourselves a series of realistic yet challenging targets that we believe will enable us to continue to provide a transport system that meets the needs of our residents and businesses in a manner that is affordable, both to the authority and its residents.
20. The comparison work that we have carried out indicates that the targets that we have set, and the direction of travel that we are looking to take during the first three years of LTP3, are largely comparable to the approach being taken by other local authorities.
21. We have a robust performance management system in place to monitor the delivery of LTP3. A key part of this will involve us monitoring the delivery of our PI targets on a quarterly basis, and reporting the results of this to both DMT and Lead Member. A formal review of our targets will be undertaken on an annual basis. This will inform the production and publication of our annual Environment & Transport Performance Report.

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List of Appendices

Appendix A LTP3 PI Set and Targets