

Local Transport Plan 3 (LTP3) Performance Indicator (PI) Set

As detailed in our main [LTP3](#) document, there has been a significant shift in our approach from [LTP2](#). In recent years substantial capital investment has given us the opportunity to improve and expand the condition and capacity of our transport network from an already high base. Consequently we were able to set ourselves, and largely achieve, a wide range of challenging improvement targets. Financial constraints have meant that such an approach is no longer achievable. In some instances we have still been able to set modest improvement targets but in others we have had to set targets to maintain, or manage a decline in, performance.

During the LTP2 period there were also a number of changes to how the performance of local authorities is monitored. The Best Value Performance Indicators in place at the beginning of the LTP2 period were replaced by the National Indicator Set in 2008/09, which in turn was closed at the end of 2010/11 and replaced by the coalition Government's Single Data List from April 2011. Although some of the performance indicators formerly included in the National Indicator Set have remained in the Single Data List and we will continue to report this information to central Government, we now have a much greater degree of choice in terms of the performance measures and targets we put in place. This has allowed us the freedom to consider and put in place a set of performance indicators which will inform and demonstrate our progress towards achieving the long-term goals and outcomes set out in LTP3, and the shorter term actions set out in our rolling three year [Implementation Plan](#).

What it also means is that we have the flexibility to review and revise our performance indicators in order to ensure that they remain relevant as circumstances change. We will manage our performance through our established performance management regime which includes quarterly reporting to the Departmental Management Team. Key aspects of quarterly performance are also reported to the Department's Lead Member, the Council's Corporate Management Team, the Budget and Performance Monitoring Scrutiny Panel with a quarterly report submitted to Cabinet and our Leicestershire Together partners. We will also publish our performance on the County Council's website in the form of the Department's Annual [Performance Report](#).

Our LTP3 PI Set is arranged in a two tier structure as follows.

Level 1 – Key Performance Indicators (KPIs)

These are overarching PIs that will demonstrate whether we are achieving our long-term transport goals and outcomes that are in LTP3. They have been aligned with the Leicestershire Sustainable Community Strategy (SCS) outcomes, 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: vehicle speeds (as a proxy for congestion and journey time on our road network); 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. Where possible we have set aspirational, long-term targets for our key PIs as well as shorter-term three year targets to assess progress.

Level 2 – Performance Indicators (PIs)

This more detailed set of PIs that will inform us whether the actions set out in our LTP3 Implementation Plan are delivering our strategic outcomes. It contains a number of the PIs that we were monitoring during LTP2 that remain relevant. Where appropriate we have also developed new indicators to reflect our LTP3 strategy. Included within the new PIs is a comprehensive set of public satisfaction indicators, the source of which is currently the National Highways and Transport (NHT) Network Public Satisfaction Survey. Level 2 PIs in the main have three year targets attached to them but we have also been able to include several longer-term targets where trajectories have already been determined.

Development

In recognition of our changing priorities we have identified a number of areas where we need to develop appropriate performance measures and these are detailed at the end of the PI set.

Supporting data and information

Beyond our formal PI set is a regime that will allow us to collect the supporting data needed to evidence whether our activities are succeeding in delivering what they are supposed to. We will ensure that what we do and how we do it is subject to continuing challenge to ensure that our activities remain valid and are undertaken in the most efficient manner.

Further information can be found in the [plans and policies](#) area of our website or please contact:

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LOCAL TRANSPORT PLAN 3 (LTP3) PERFORMANCE INDICATOR (PI) SET

PI Ref	Description	Baseline	Baseline period	2011/12 Target	2012/13 Target	2013/14 Target	Long term target	
Supporting the economy and population growth							2016	2026
KPI 1	Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire (mph)	31.50	2009/10	Trajectory / targets to be confirmed			TBC	TBC
PI 1	Average vehicle speeds during the weekday morning peak (8am-9am) on key routes in Loughborough (mph)	15.24	2011	DfT has provided the data for our KPI baseline. We have used the Leicester & Leicestershire Integrated Transport Model (LLITM) to produce average vehicle speed trajectories for our market towns. These trajectories incorporate a number of assumptions around forecast population & housing growth, the implementation of planned schemes & projected changes in travel behaviour. Our targets for these performance indicators are for average speeds to remain above the projected trajectories.			15.71	14.91
PI 2	Average vehicle speeds during the weekday morning peak (8am-9am) on key routes in Melton Mowbray (mph)	18.50	2011				17.87	16.63
PI 3	Average vehicle speeds during the weekday morning peak (8am-9am) on key routes in Market Harborough (mph)	27.93	2011				27.48	26.04
PI 4	Average vehicle speeds during the weekday morning peak (8am-9am) on key routes in Hinckley (mph)	21.50	2011				21.09	20.38
PI 5	Average vehicle speeds during the weekday morning peak (8am-9am) on key routes in Coalville (mph)	20.86	2011				18.15	12.77
PI 6	Average vehicle speeds during the weekday morning peak (8am-9am) on key routes in Ashby de la Zouch (mph)	25.71	2011				24.74	23.01
PI 7	Total vehicle kilometres on County roads (LTP 38) (million km)	3,723	2010	Target not applicable for this PI				
Active and sustainable travel							2015/16	2025/26
KPI 2	Proportion of urban trips under 5 miles taken by (i) walking & cycling, (ii) Public Transport (indicator under review)	Indicator under review						
PI 8	Local bus passenger journeys originating in the authority area (million)	14.96m	2010/11	14.50m	14.30m	14.10m		
PI 9	Bus services running on time	78.1%	2010/11	77.5%	78.5%	79.5%		
PI 10	Modal shift on the school run - reduce the proportion of children travelling to school as the only pupil in a car	23.7%	2010/11	23.7%	23.2%	22.7%	21.5%	

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PI Ref	Description	Baseline	Baseline period	2011/12 Target	2012/13 Target	2013/14 Target	Long term target	
Connectivity and accessibility								
KPI 3	Working age people with access to employment by public transport (and other specified modes) (DfT Core Accessibility Data)	81.1%	2010	Our bus network review is likely to have various impacts on levels of accessibility across the county and we will establish targets once the outcomes of the review are known.				
PI 11	% of 5-10 year old children within 15 minutes of a primary school by public transport / walking. (DfT Core Accessibility Data).	99.2%	2010					
PI 12	% of 11-15 year old children within 20 minutes of a secondary school by public transport / walking. (DfT Core Accessibility Data).	80.4%	2010					
PI 13	% of 16-19 year old children within 30 minutes of further education by public transport / walking. (DfT Core Accessibility Data).	88.4%	2010					
PI 14	% of households within 15 minutes of a GP surgery by public transport / walking. (DfT Core Accessibility Data).	88.7%	2010					
PI 15	% of households within 60 minutes of a hospital by public transport / walking. (DfT Core Accessibility Data).	89.0%	2010					
PI 16	% of households within 15 minutes of foodstores by public transport / walking. (DfT Core Accessibility Data).	92.6%	2010	Our bus network review is likely to have various impacts on levels of accessibility across the county and we will establish targets once the outcomes of the review are known.				
PI 17	Journeys per week using complementary transport for disabled people	2053	2010/11					
PI 18	Countywide % of households without access to a car within 20 / 40 / 60 minutes of a main centre	20 = 58.4% 40 = 95.3% 60 = 97.2%	2010	Our bus network review is likely to have various impacts on levels of accessibility across the county and we will establish targets once the outcomes of the review are known.				
Road safety							2015	2020
KPI 4	Reduce total casualties on our roads by 29% by 2020 (from the 2005-09 baseline)	2490	2005-09	2129	2089	2049	1971	1772
PI 19	Reduce the number of people killed or seriously injured on our roads by 40% by 2020 (from the 2005-09 baseline)	278	2005-09	246	237	228	211	167
PI 20	Reduce the number of people incurring slight injuries on our roads by 27% by 2020 (from the 2005-09 baseline)	2212	2005-09	1883	1852	1821	1760	1605
PI 21	% reduction in casualties at sites where after scheme monitoring has been completed during the reporting year	Target not applicable for this PI						

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PI Ref	Description	Baseline	Baseline period	2011/12 Target	2012/13 Target	2013/14 Target	Long term target	
The condition and resilience of our transport system							2025/26	
KPI 5	% of the classified road network (A, B & C class roads) where structural maintenance should be considered (SCANNER)	4%	2010/11	5%	6%	7%		-
KPI 6	Attain Level 4 of the former NI 188 - Planning to adapt to Climate Change (Transport system)	Level 3	2010/11	Level 4	N/A	N/A		N/A
PI 22	% of the principal road network (A class roads) where structural maintenance should be considered (SCANNER)	2%	2010/11	3-4%	4-5%	4-6%		
PI 23	% of the non-principal road network (B & C class roads) where structural maintenance should be considered (SCANNER)	5%	2010/11	5-7%	6-8%	7-10%		
PI 24	% of the unclassified road network where maintenance should be considered (visual inspection)	11%	2010/11	13%	15%	16%		
PI 25	% of the footway network with recorded defects below the condition threshold (CVI enhanced Survey)	N/A	2011/12	N/A	A new condition survey will be used in 2011/12. Targets will be set once a baseline position is known			
PI 26	% of category 1, 1a and 2 (the busier) footways with significant defects (CVI enhanced Survey)	N/A	2011/12	N/A				
PI 27	% of footpaths and other rights of way that are signposted and easy to use.	78%	2008/11	80%	80%	80%		
PI 28	% of street lighting columns needing replacement	10.16%	2010/11	8.20%	TBC	TBC		
PI 29	% of traffic signal installations requiring complete renewal (age and fault history)	0.60%	2010/11	<4%	<4%	<4%		
PI 30	% of bridge spans with a BCcrit value below 75	10.0%	2010/11	10.0%	10.0%	10.0%		

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PI Ref	Description	Baseline	Baseline period	2011/12 Target	2012/13 Target	2013/14 Target	Long term target
Quality of life							2020/21
KPI 7	Total CO ² emissions in the LA area originating from road transport (DECC) (kilotonnes)	1,905	2009	1,873	1,849	1,825	1,682
PI 31	Per capita CO ² emissions in the LA area originating from road transport DECC) (tonnes)	2.97	2009	2.86	2.80	2.75	1.48
PI 32	Public satisfaction with the condition of roads	45.4%	2011		45.0%	45.0%	
PI 33	Public satisfaction with street lighting	71.1%	2011		70.0%	65.0%	
PI 34	Public satisfaction with pavements and footpaths	67.2%	2011		69.0%	69.0%	
PI 35	Public satisfaction with the local Rights of Way network	54.8%	2011		53.0%	54.0%	
PI 36	Public opinion of ease of access to key services (all people)	78.6%	2011		80.0%	80.0%	
PI 37	Public opinion of ease of access to key services (people with disabilities)	72.8%	2011		70.0%	70.0%	
PI 38	Public opinion of ease of access to key services (no car households)	67.3%	2011		67.0%	67.0%	
PI 39	Public satisfaction with local bus services	56.7%	2011		59.0%	60.0%	
PI 40	Public satisfaction with local PT information	43.1%	2011		43.0%	44.0%	
PI 41	Public satisfaction with cycle routes & facilities	43.7%	2011		45.0%	50.0%	
Development Performance Indicators							
1. Average vehicle speeds during the weekday morning peak on key routes in the Principal Urban Area (PUA) (mph)							
2. Cycle counts on key routes in Leicestershire							
3. Pedestrian counts on key routes in Leicestershire							
4. Public Rights of Way (PROW) usage							
5. Modal shift on the journey to work - reducing single occupancy car use on the journey to work							
6. % coverage on the hourly bus network (i) overall (ii) rural (to be finalised following completion of the bus network review)							
7. Rural accessibility outside the hourly bus network							
8. Resilience of the transport network to climate change - to replace the current KPI 6 (Planning to adapt to climate change) following achievement of Level 4 of the former NI 188							
9. Cycle route / network condition							