

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	Actual and Trajectory Data											On track/not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?	
				2000/01	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
OUTCOME INDICATORS																		
CONGESTION																		
Manage traffic flows and congestion in accordance with targets set out in the Road Traffic Reduction Report	Average 'am' peak (8-9) traffic volumes in City Centre Cordon (October Weekday)	Maintain 'am' peak (8-9) traffic volumes at 2000 levels in City Centre Cordon	99/00 10,000 vehs	10,000 vehs	10,000 vehs	10,500 vehs	10,000 vehs	9,902 vehs	9,748 vehs (10,000)							Achieved	4 ATC Sites	NTT 1
	Average am peak (8-9) traffic flows along Strategic Corridors (October Weekday)	Zero Growth in 'am' peak traffic levels along Strategic Corridors	99/00 17,000 vehs	17,000 vehs	17,500 vehs	18,500 vehs	18,500 vehs	17,921 Vehs	18,205 Vehs (17,000)							Not Achieved	6 ATC Sites. Changes in monitoring strategy being reviewed	NTT 1
Expand Park & Ride services	Passenger Return Journeys/year on Park & Ride	Restore Park & Ride patronage to the baseline figure by 2006	99/00 407,621 Passengers	342,900 Passengers	379,700 Passengers	373,500 Passengers	365,700 Passengers	434,949 Passengers	410,463 Passengers (407,000)							Achieved	Bus Operator Returns	NTT 1
Assist economic growth, efficiency and competitiveness by maintaining an efficient road network	No of days of traffic controls or road closure on traffic sensitive roads caused by LA road works per Km of road		99/00 0.54	0.6 Days	0.56 Days	0 Days	0.86 Days	0 Days	0 Days							Achieved		NTT 7
ROAD SAFETY																		
				2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010				
To achieve the government's casualty reduction targets	No of slight casualties	10% reduction in slight casualties by 2005	99/00 1,098 Casualties	1091 Casualties (3.90%)	1045 Casualties (-0.48%)	997 Casualties (-5.05%)	1062 Casualties (1.14%)	1036 Casualties (-1.33%)	1021 Casualties (2.76%) (1012)	987	963	939	914	890	Not on track	Police Records Calender years	NTT 3	
	No of pedestrian casualties	40% reduction in pedestrian casualties by 2010	99/00 184 Casualties	203 Casualties (-10.33%)	221 Casualties (-20.10%)	218 Casualties (-18.48%)	199 Casualties (-8.15%)	218 Casualties (-18.48%)	188 Casualties (-2.17%) (200)	183	165	147	130	112	On Track	Police Records Calender years	NTT 3	

OUTCOME INDICATORS Continued																	
			2000/01	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
ACCESSIBILITY & SOCIAL INCLUSION																	
Maintain the lower rate concessionary fare for pensioners (including Free Over 80's) and disabled people on income support and council tax benefit	Number of passenger journeys by Lower Rate Pass holders and Free Over 80 Pass holders	Increase journeys to 1.5 million by 2006 and to 1.65 million by 2010	99/00 1,381,000	1,424,000 Journeys	1,460,000 Journeys	1,469,000 Journeys	1,407,000 Journeys	1,449,000 Journeys	1,363,000 Journeys (1,500,000)	1,538,000	1,575,000	1,613,000	1,650,000	Not on track	Bus Operator data output from electronic ticketing machines (ETM). New ETM's in 2005 led to many over 80's journeys not being recorded	NTT 2	
ENVIRONMENTAL IMPACTS																	
Minimise the impact of the transport network on the environment	No. of days when air pollution is moderate or high	Maintain air quality within National Standards	99/00 54 days	21 Days	3 days	8 days	31 days	24 Days	10 Days	Maintain air quality within National Standards	Maintain air quality within National Standards	Maintain air quality within National Standards	Maintain air quality within National Standards	Maintain air quality within National Standards	On Track	Environmental Regulation (PCC)	NTT 4
To provide cost effective street lighting	Average consumption per street light per year	488 KWh by 2006	02/03 493.35 KWh			493.35 KWh	492.39 KWh	512.63 KWh	513.18KWh (488KWh)					Not on track	BVPI 180b	NTT 7	
OUTPUT INDICATORS																	
Increase the provision of Park & Ride sites within the Plymouth Travel to Work Area	No of Park & Ride sites	Establish 2 new sites by 2010	99/00 2 Sites	1 Sites	2 Sites	2 Sites	2 Sites	2 Sites	3 (3)	3	3	3	4	On Track	PCC records	NTT 1 & NTT 2	
Reallocate road space to the pedestrian	Total no. of new footway links implemented since 1998	Implement 25% (23) of footway schemes on the priority list by 2006	1998 0	14 Links (15.22%)	14 Links (15.22%)	17 Links (18.48%)	20 Links (21.74%)	24 (26.01%)	25 (27.2%) (23) (25%)					Achieved	Planning Applications / Travel Plan Forum	NTT 3	
Provide footways that are of high quality design and are well maintained	Condition of footways	No target set until trend data available	02/03 31.68%			31.68%	23.75%	43.90%	18.65% (25%)					Achieved	BVPI 187	NTT 3 & NTT 7	
Provide cycle parking facilities throughout the City	No of cycle parking facilities (Sheffield Stands)	Add at least 60 new cycle parking spaces per year	99/00 159	162 No.	182 No.	206 No.	221 No.	251 No.	267 No.					Achieved	Work Programme	NTT 1 & NTT 5	
	No of specialist cycle parking facilities provided		99/00 122	158 No.	196 No.	237 No.	273 No.	340 No.	375 No.						Work Programme	NTT 1 & NTT 5	
	Total No. of new cycle parking facilities throughout the City		99/00 281	320 No.	378 No.	443 No.	494 No.	591 No.	642No. (614) Combined Target					Achieved			

OUTPUT INDICATORS Continued

			2000/01	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
Complete the City's strategic cycle network including National Cycle Network Routes	Total length of cycleway	Add at least 1km of cycleway per year	99/00 34.75km	35.88km	36.35km	39.36km	40.14km	41.14km	44.14km (40.75km)						On Track	Work Programme	NTT 1, NTT 3 & NTT 5
Provide improved facilities, information & ticketing systems	Total number of bus shelters	To increase the number of bus shelters to 575 by 2006	99/00 479	504 No.	510 No.	526 No.	576 No.	577 No.	577 No. 575						On Track	Public Transport Unit	NTT 1 & NTT 2
	% of 'stand alone' bus stops with stop specific timetable information and Traveline details	To increase the number of 'stand alone' bus stops, which provide 'stop specific' timetable information and Traveline details to 50% by 2006 and 80% by 2010	01/02 25%		25%		65%	21%	43% (50%)	57.50%	65%	72.50%	80%		Not on track	Public Transport Unit	NTT 1 & NTT 2
To introduce further multi-operator ticketing initiatives	The number of multi-operator ticketing schemes in Plymouth	To double the number of multi operator ticketing schemes, from the baseline figure, by 2006	99/00 4 Schemes	4 Schemes	4 Schemes	5 Schemes	6 Schemes	6 Schemes	10 Schemes (8)						On Track	Public Transport Unit	NTT 2
Replace all street lighting columns at risk of structural failure	No. of Street Lights beyond design life (%)	0% by 2011	02/03 7,899 Lights (31.6%)			7899 Lights (31.6%)	8942 Lights (35.7%)	8745 Lights (32%)	8880 Lights (32%) (35%)	28%	21%	14%	7%	0%	On Track	PCC Street Lighting Records	NTT 7
Continue with structural investigations	% of completed assessments	Total completion of bridge assessment programme by March 2004	00/01 82%		85%	92%	96%	100%	100%						On Track	Plymouth CC Records	NTT 7
Establish a planned structural maintenance programme	No of bridges requiring strengthening	90% (Substantial) completion of bridge strengthening programme by 2007/08	00/01 13 Bridges 3/04 16 Bridges		7 Bridges	15 Bridges	16 Bridges	14 Bridges	10 Bridges (10)	6	2				On Track	Results of assessments	NTT 7

OUTPUT INDICATORS Continued

			2000/01	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11				
Increase accessibility of public transport	Total number of low floor buses in Plymouth fleet	Increase the number of low floor buses to 150 by 2006 and to 90% of fleet by 2010	99/00 63 Buses	75 Buses	100 Buses	125 Buses	135 Buses	145 Buses	160 (150)	Dependent on fleet size at that time.	Dependent on fleet size at that time.	Dependent on fleet size at that time.	Dependent on fleet size at that time.		On Track	Bus Operators	NTT 2
	Total number of bus boarders	Increase the number of bus boarders to 185 by 2006 and to 225 by 2010	99/00 79 Boarders	79 Boarders	113 Boarders	140 Boarders	160 Boarders	174 Boarders	257 (185)	195	205	215	225		On Track	Work Programme	NTT 2
Incorporate the needs of mobility impaired in all aspects of LTP implementation	% of crossings with facilities for disabled people	95% of pedestrian crossings to have disabled facilities by 2004/05 (taken from BVPP)	99/00 50%	65%	79%	100%	32.60%	37%	48% (40%)						On Track	BVPI 165	NTT 2

KEY	
10,000	Historical Indicator Value
10,000	2004/2005 Indicator Value
<u>10,000</u>	Future Target Values for Indicator
NTT	National Transport Targets (Please see Glossary & Abbreviations)