

## **8.0 ANNEX 1**

### **8.1.0 Proforma A: Core Indicators**

Core Indicator	Definitions	Year	Value	Year Type <sup>3</sup> (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data <sup>2</sup>												Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.	
					Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
Road Condition (% where structural maintenance should be considered) <sup>4</sup>	(1) principal roads - BV96	Base Data <sup>1</sup>	1999/00	24%	F	Year												No	The changes in the method of calculation and survey reported in last APR have taken place with a change from Deflectograph to TRACS type survey. The original target set no longer appears to be applicable.	The data is sourced from Street Service Records. The condition of the road is measured each year using a TRACS type survey, in accordance with a UKPMS accredited pavement management system. In order to allow comparison with previous APRs, deflectograph survey results entered here. (TRACs = 39.28%)
		Target Data <sup>2</sup>	2005/06	0%		Actual Figures		15.70%	17.48%	15.44%	17.97%									
		Units		% requiring structural intervention		Trajectories			15.50%	18.00%	9.00%	0%								
	(2) non-principal roads - BV97a	Base Data <sup>1</sup>	2002/03	18.10%	F	Year												Yes	Change in methodology from visual assessment, to the use of 3 laser sensors mounted on the survey vehicle. The original target set may no longer have relevance	Use of 3 laser sensors mounted on the survey vehicle, together with updated UKPMS Rules and Parameters, in accordance with the UKPMS Visual Survey Manual, Version 1.0. This has been done at the request of the DfT and defined in Notes for Guidance on the data requirements for BV97a.
		Target Data <sup>2</sup>	2005/06	<10%		Actual Figures		1.39%	18.10%	9.50%	1.54%									
		Units		% with 0 to 5 years life		Trajectories			19%	16%	13%	10%								
	(3) unclassified roads - BV97b	Base Data <sup>1</sup>	2002/03	7%	F	Year												Yes		Determined via Coarse Visual Inspection to approved sampling rate. Processing is via the UKPMS which is the DfT accredited system for pavement management data. Rules and Parameters, in accordance with Version 3.0.2 is the set used to return the 2004/2005 BVPI.
		Target Data <sup>2</sup>	2005/06	<10%		Actual Figures			7%	13.40%	7.42%									
		Units		% with 0 to 5 years life		Trajectories			19%	16%	13%	10%								
Number of bus passenger journeys <sup>5</sup>	Thousands of bus passenger journeys (i.e. boardings) per year in the authority - BV102	Base Data <sup>1</sup>	1999/00	21252	F	Year											No		Bus operator's data output from electronic ticket machines, for all bus service boardings within the Plymouth Local Authority area.	
		Target Data <sup>2</sup>	2006/07	20278		Actual Figures	21437	21276	20980	19048	18736									
		Units		1000 trips/year		Trajectories	21575	21898	22223	19386	19698	19985	20278							

Core Indicator	Definitions	Year	Value	Year Type <sup>3</sup> (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data <sup>2</sup>													Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.
					Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
Number of cycling trips	Number of cycling trips across the authority or number of cycling trips at a representative number of counting points (please state which)	Base Data <sup>1</sup>	2002/03	162	F	Year												No		The data is collected by three Automatic Cycle Counters located at the Embankment, the Ride, and Plym Valley. The average is taken from data recorded over the 12 hour period from 07:00 to 19:00, 7 days a week for the whole financial year.
		Target Data <sup>2</sup>	2005/06	200		Actual Figures			162	130	143									
		Units		Avg/day/site		Trajectories			162	175	187	200								
Number of deaths and serious injuries (all ages) <sup>6</sup>	Number of people killed or seriously injured on roads in the authority	Base Data <sup>1</sup>	1994-98	141	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes		The data is recorded from Police Accident Records. An average from a three calendar year period is used to generate the figure. Note difference from that recorded in BVPI (80 for 04/05) owing to calculations in BVPI being based on single financial year.
		Target Data <sup>2</sup>	2010	85		Actual Figures	93	96	98	98	91									
		Units		No.		Trajectories	132	127	122	118	92	86	80	74	68	62	56			
Number of children killed and seriously injured <sup>6</sup>	Number of children (aged less than 16) killed or seriously injured in the authority	Base Data <sup>1</sup>	1994-98	29	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes		The data is recorded from Police Accident Records. An average from a three calendar year period is used to generate the figure. Note difference from that recorded in BVPI (13 for 04/05) owing to calculations in BVPI being based on single financial year.
		Target Data <sup>2</sup>	2005	22		Actual Figures	19	18	17	16	16									
		Units		No.		Trajectories	27	26	25	24	16	14	13	11	10	8	7			
Light rail passenger journeys <sup>7</sup>	Thousands of light rail passengers per year	Base Data <sup>1</sup>			F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11			Plymouth does not have a light rail passenger system.
		Target Data <sup>2</sup>				Actual Figures														
		Units				Trajectories														
% of rural households within 13 minutes walk of an hourly or better bus service <sup>7</sup>	% of rural <sup>9</sup> households within 13 minutes walk of an hourly or better bus service or % of rural <sup>9</sup> households within 800 metres of an hourly or better bus service (please state which)	Base Data <sup>1</sup>			F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11			Plymouth is an urban authority
		Target Data <sup>2</sup>				Actual Figures														
		Units				Trajectories														

## **9.0 ANNEX 2**

### **9.1.0 Proforma Local Indicators**

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				
<b>OUTCOME INDICATORS</b>																		
<b>CONGESTION</b>																		
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	<b>9902 vehs (10000)</b>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	On Track	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	<b>17921 Vehs (17000)</b>	17,000	17,000	17,000	17,000	17,000	17,000	17,000	Not on Track	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	<b>434,949 Passengers (395,800)</b>	407,000							On Track	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	<b>0 Days</b>								On Track		NTT 7
<b>ROAD SAFETY</b>																		
				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 1,116 Casualties	1042 Casualties (6.63%)	1050 Casualties (5.91%)	964 Casualties (13.62%)	1031 Casualties (7.61%)	<b>1011 Casualties (9.40%) (1,027)</b>	1004	981	958	935	912	890	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%)	<b>201 Casualties (-9.24%) (187)</b>	174	162	149	137	124	112	Not 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				
<b>ACCESSIBILITY &amp; SOCIAL INCLUSION</b>																	
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 (1,480,000)	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).	NTT 2	
<b>ENVIRONMENTAL IMPACTS</b>																	
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	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	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 (489.78 KWh)	488KWh					No clear evidence	BVPI 180b	NTT 7	
<b>OUTPUT INDICATORS</b>																	
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 by end of 2005)	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 (1 of which 90% complete) (26.01%) 20	23					On Track	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%	43.9% 25%	25%					Not on Track	BVPI 187	NTT 3 & NTT 7	

**OUTPUT INDICATORS Continued**

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.	<b>251 No.</b>							On Track	Work Programme	NTT 1 & NTT 5
	No of specialist cycle parking facilities provided		99/00 122	158 No.	196 No.	237 No.	273 No.	<b>340 No.</b>								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.	<b>591 No.</b> (554 Combined target)	614 Combined Target								
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 39.75km	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.	<b>577 No.</b> 559	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%	<b>70%</b> 43%	50%	57.50%	65%	72.50%	80%		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	<b>6 Schemes</b> 7	8						Not 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%)	<b>8745 Lights</b> (32%) (27.65%)	19.80%	15.80%	11.80%	7.90%	3.90%		Not on Track	PCC Street Lighting Records	NTT 7

OUTPUT INDICATORS Continued																	
Continue with structural investigations	% of completed assessments	Total completion of bridge assessment programme by March 2004	00/01 82%		85%	92%	96%	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 (New target to make indicator SMART)	00/01 13 Bridges 3/04 16 Bridges		7 Bridges	15 Bridges	16 Bridges	14 Bridges (14)	10	6	2				On Track	Results of assessments	NTT 7
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	135 Buses 135	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 (166)	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% (42% under previous evaluation method) (40%)	40%						On Track	BVPI 165	NTT 2
<b>KEY</b>																	
10,000	Historical Indicator Value																
10,000	2004/2005 Indicator Value																
10,000	Future Target Values for Indicator																
NTT	National Transport Targets (Please see Glossary & Abbreviations)																

## 10.0 ANNEX 3

### 10.1.0 Proforma C: Delivery of Schemes and Total Transport Spend

Scheme Type	No. Planned	No. Delivered	Predicted Cost	Outturn Cost	Divergence	
					No. of Schemes [+/- %]	Cost (+/-Absolute)
Bus Priority Schemes (BL, BG)	8	4	£895,000	£619,915	-50%	-£275,085
PT Interchanges (IN)	0	0	£30,000	£31,601	0%	£1,601
Park & Ride Schemes (PR)	0	0	-	-	-	£0
Bus Infrastructure Schemes (BI)	21	34	£589,000	£274,003	62%	-£314,997
Cycling Schemes (CY)	15	25	£200,000	£214,059	67%	£14,059
Light Rail Schemes (LR)	0	0	-	-	-	£0
Walking Schemes (WA)	9	10	£150,000	£154,862	111%	£4,862
Travel Plans (TP)	9	3	£0	£0	-67%	£0
Safer Routes to School (LS1 and 2)	2	2	£238,000	£253,807	0%	£15,807
Local Safety Schemes (LS3, 4 and 5)	33	28	£630,000	£570,764	-15%	-£59,236
Traffic Management and Traffic Calming Schemes (TM)	67	62	£288,000	£390,776	-7%	£102,776
Road Crossings (RC)	41	50	£258,000	£276,373	22%	£18,373
New roads and Local Road Schemes (RD)	21	13	-	-	-38%	£0
Maintenance – Carriageway and Footway (MM1, 3 and 5)	38	62	£1,092,000	£1,530,774	63%	£438,774
Maintenance- Bridge Strengthening (MM7)	1	2	£682,000	£277,932	100%	-£404,068
Structural Maintenance (MM8)	1	3	£377,000	£427,994	200%	£50,994
Other Maintenance Schemes (MM9)	1	1	£150,000	£225,066	0%	£75,066
Other Schemes (OS)	0	0	£460,000	£579,230	0%	£119,230
<b>TOTALS</b>	<b>267</b>	<b>299</b>	<b>£6,039,000</b>	<b>£5,827,157</b>	<b>12%</b>	<b>-£211,843</b>

## 11.0 ANNEX 4

### 11.1.0 Proforma D: Maintenance Data Report

Latest available carriageway and footway condition data from 2004/5 surveys

Indicator	Best Value Performance Indicator	Value
Principal Road Condition	BV 96	<b>39.284</b>
Non-principal classified road condition	BV 97a	<b>1.544</b>
Non-principal unclassified road condition	BV 97b	<b>7.420</b>
Categories 1 & 2 footway condition	BV 187	<b>43.90</b>

The BV indicators show the proportion of the network that should be considered for structural treatment.

Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
15	9	197

Latest Strengthening and Major Maintenance Data for Bridges and Retaining Walls on the "nationally recognised" Primary Route Network (PRN)

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening, or Major Maintenance (>£50,000)	Cost £	Date
Crownhill flyover	A386	Major Maintenance	£230,000	2006 - 2007

**Percentage of "Appendix B" lighting inventory completed (see Maintenance section in guidance)**

<b>Percentage completed</b>	<b>100%</b>
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Note that the "Appendix B" inventory itself does not need to be submitted with the APR.

## 12.0 APPENDIX 1

### 12.1.0 Definitions of Footway Categories

Category Number	Category Name	Brief Description
1a	Prestige Walking Zone	Prestige areas in Plymouth with exceptionally high usage.
1	Primary Walking Route	Busy urban shopping and business areas, and main pedestrian routes linking interchanges between different modes of transport, such as railways and bus stops, etc.
2	Secondary Walking Route	Medium usage routes through local areas feeding into primary routes, local shopping centres, large schools and industrial centres, etc
3	Link Footway	Linking local access footways through urban areas and busy rural footways
4	Local Access Footway	Footways associated with low usage, short estate roads to the main routes and <i>cul de sac</i>