

ChapterFour

Performance Management

Indicators and targets

Paramount in monitoring our progress in working towards our Local Transport Plan objectives is the need to set robust, challenging yet realistic targets. Devon County Council must report on several mandatory indicators and targets. However we have opted to supplement these with several local indicators that we feel are particularly relevant to Devon. A summary of the 22 targets identified follows:



Objective 1: Tackling Traffic Congestion

- C1 Prevent peak-time traffic growth in Exeter by maintaining current levels
- C2 Improve journey time reliability in Exeter by 5%, Barnstaple by 10% and Newton Abbot by 5%, by 2010/11, whilst ensuring no increase in vehicle delay
- C3 Increase bus patronage by 20% by 2010/11
- C4 Improve bus punctuality to 90% and lower average excess waiting time to 1.25 minutes by 2012/13
- C5 Increase satisfaction with bus services by 20% by 2009/10
- C6 Increase the number of cycle trips by 55% by 2010/11
- C7 Ensure the quality of data submitted to Traveline is at least 99% accurate.



Objective 2: Delivering Accessibility

- A1 Reduce the number of population without access to a town centre by daily public, community or voluntary transport service by 15% by 2010/11.



Objective 3: Making Roads Safer

- S1 Reduce KSI road casualties by 55% by 2010
- S2 Reduce child KSI casualties by 50% by 2010
- S3 Prevent increase in slight casualties by maintaining current levels.



Objective 4: Improving Air Quality

- AQ1 Limit growth in traffic to 15% by 2010/11
- AQ2 & AQ3 Reduce local air pollution to below exceedance levels in Exeter and Crediton by 2010/11.



Objective 5: Improving Recreation, Leisure and Tourism

- L1 Improve access to the countryside, achieving a 7% growth in use of PRowWs by 2010/11.



Objective 6: Promoting Health and Well-being

- H1 Increase healthy travel to school by achieving 100% travel plan coverage of state schools by 2010
- H2 Increase the ease of use of PRowWs to 95% by 2010/11



Objective 7: Improving Public Spaces

- P1 Improve the quality of urban environments in order to achieve 54% of residents considering their local urban environment to have improved by 2010/11

Highway Maintenance Targets:

- BVPI223** Improve principal road condition
- BVPI224a** Improve non principal road condition
- BVPI224b** Improve unclassified road condition
- BVPI187** Improve footway condition

Each target has been broken down to identify:

- What the target is (including appropriate base line and trajectory)
- The rationale for inclusion
- How the target will be monitored
- The potential risks involved in both measuring and achieving the target
- Examples of the key actions which will help us meet the target, ranging from specific schemes to wider strategic proposals
- The main stakeholders involved in delivering the target – an area we consider vital in order to ensure ownership of individual targets. In this section we highlight internal departments and external bodies. Clearly the general public and elected Members play vital roles in achieving the targets too.

In order to inform the setting of targets we have examined historic evidence as well as accepted demographic and socio-economic projections such as future housing and employment allocations. In several cases the trajectories are non linear due to the timing of the delivery of a key scheme or package of schemes during the Plan period.

At present we propose one strategic target for Accessibility, with further local targets being developed around local people's needs as part of the emerging local action areas. We believe this approach is justified because of the vast geographical area of Devon and the varying accessibility issues facing local communities.

In certain areas we may add further targets in the future. Examples might include creating new targets for air quality if (as we expect) new Air Quality Management Areas are designated and Action Plans developed. These changes will be reported in future Progress Reports.

In order to gauge how our targets compare with other authorities we have utilised the DfT procured benchmarking system which compared local authorities on the targets set in Provisional LTPs.

The targets and capital expenditure programmes are inextricably linked. The programme sections in Chapter 5 indicate specific schemes/packages and their relationship to the objectives and which targets they will assist in achieving.

Please refer to Appendix F for more detailed trajectories of Mandatory Indicators.

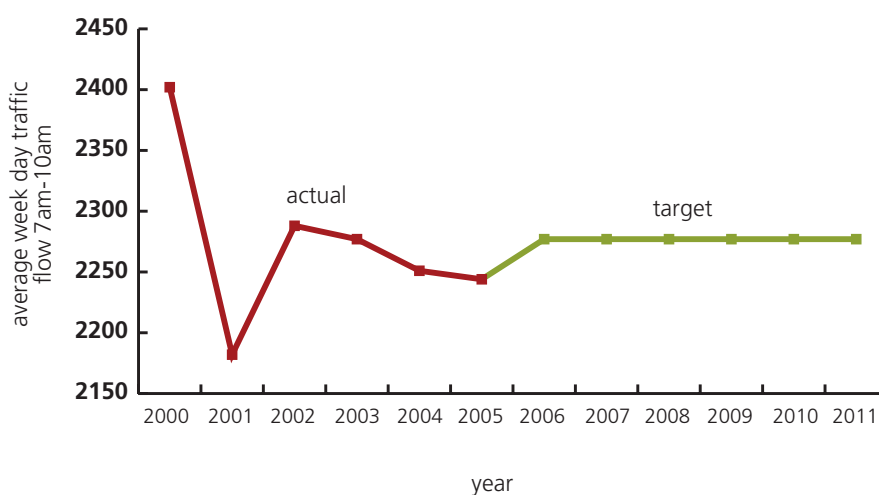
(M) denotes mandatory indicator

C1(M)Peak time traffic growth in Exeter (LTP6)

Target Definition	Total average number of vehicles travelling into Exeter on weekdays between 7:00am and 10:00am (average no. for each of the measurement points)
Methodology	DfT guidance has been followed and will utilise ATC data collected at 7 points in Exeter throughout the neutral month of May. The 7:00am – 10:00am weekday data will be extracted, summed and an average flow for the 7 sites derived.

Baseline	2003: 2277
Target	2010/11: 2277
Rationale	The target is likely to be extremely challenging to meet given that the Structure Plan provides for around 10,500 new dwellings and 150 hectares of employment land to be created in Exeter by 2016.
Potential risk	There are many external factors which are likely to impact on the delivery of this target including fuel prices and general economic prosperity. More locally influenced factors will include the need to ensure new developments take account of transport needs.
Examples of actions	<ul style="list-style-type: none"> • Improved passenger transport provision eg P&R improvements • Improved walking and cycling infrastructure eg Cycling Demonstration Town improvements • Increasing travel awareness and travel plan promotion (both schools and employers) • The implementation of a Demand Management Strategy for Exeter • The revision and submission of a TIF bid for Exeter
Key stakeholders involved in delivery	<p>Meeting this target will require working with a wide array of external stakeholders. Locally key stakeholders will include:</p> <ul style="list-style-type: none"> • Exeter City Council – responsible for off street parking provision • Passenger transport operators – vital in the provision and running of sustainable transport • Local schools and employers – working to develop sustainable travel linkages

Target C1(M) Prevent peak time traffic growth in Exeter

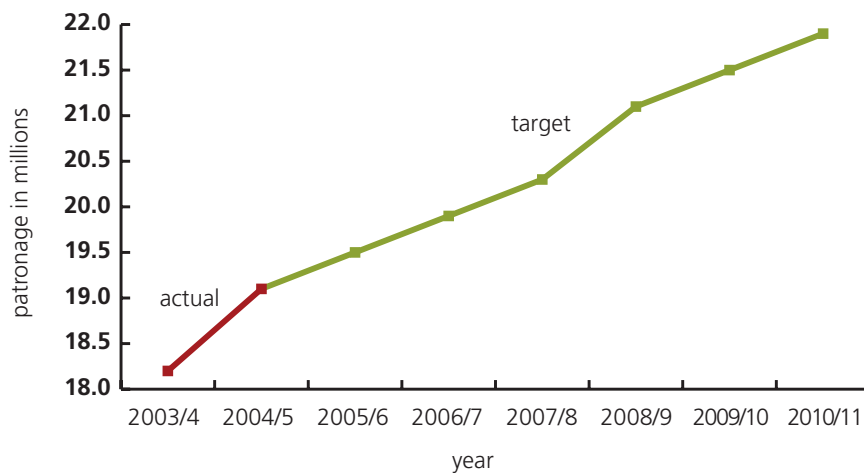


C2 Improve journey time reliability in Exeter, Barnstaple and Newton Abbot

Target Definition	a) Average total delay per vehicle km b) Journey time reliability
Methodology	ANPR data collected for a neutral month will be used to monitor the average delay and journey time reliability incurred by vehicles. Average total delay per vehicle km will be measured in seconds comparing the reality with a free-flow situation. The journey time reliability calculation will be based on the number of occurrences of 'abnormalities' when journey times differ greatly from the norm.
Baseline	a) 2005/06: Exeter: 0.02 s/vkm Barnstaple: 0.02 s/vkm Newton Abbot: 0.02 s/vkm b) 2005/06: Exeter: 61% Barnstaple: 56% Newton Abbot: 40%
Target	a) 2010/11: 0.02 s/vkm in Exeter, Barnstaple and Newton Abbot b) 2010/11: Exeter: 66% Barnstaple: 66% Newton Abbot: 45%
Rationale	Traffic delay and associated journey time reliability issues have an adverse economic effect on the local and national economy. The monitoring of this target and resultant actions will allow DCC to target resources where it is felt delays are worst and particularly where journey time reliability is poorest. The proposed targets take account of the likely effect of delivery programmes for example, the new bypass in Barnstaple, public transport and network improvements in Exeter and Newton Abbot.
Potential risk	Isolated network blockages are extremely difficult to predict, examples include adverse weather conditions and accidents. We must however ensure that any such instances are dealt with quickly and appropriately through our Traffic Management Unit.
Examples of actions	<ul style="list-style-type: none"> • Improving the highway network and ensuring road space is allocated efficiently eg completion of Barnstaple bypass and introducing bus priority measures in Exeter • Ensuring that temporal network blockages are kept to a minimum • Continued support for the Traffic Management Unit
Key stakeholders involved in delivery	The key stakeholders involved in delivering this target are largely internal to DCC, particularly the Traffic Manager and Local Service Groups.

C3(M) Increase bus patronage (BVPI 102)

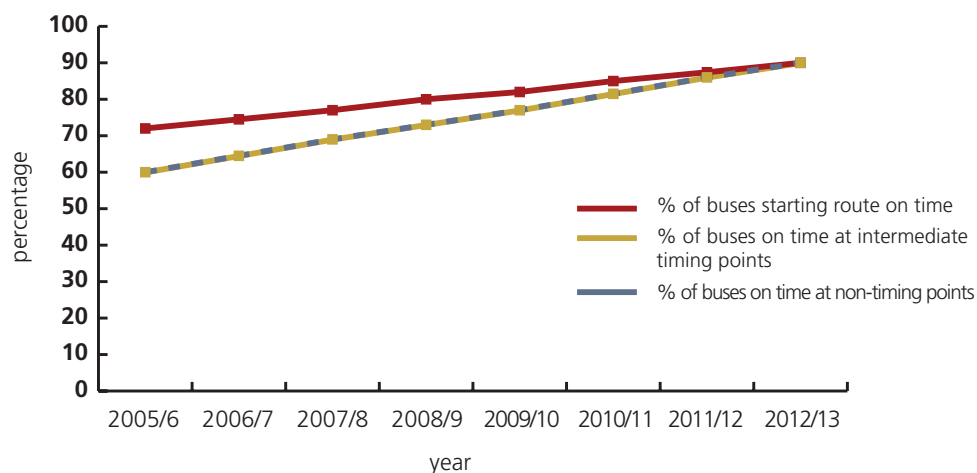
Target Definition	Total number of bus journeys in Devon per year
Methodology	Bus patronage data is regularly supplied by operators. DCC investigates abnormalities with on board spot checks.
Baseline	2003/04: 18.2 million bus journeys
Target	2010/11: 21.84 million bus journeys
Rationale	In recent years the County has bucked the national trend and witnessed an increase in bus patronage, it is fully intended that this success will be maintained throughout the 2006-2011 LTP period. A challenging target has been set, given the national decline in bus patronage and rise in car ownership. The target never the less takes full account of ridership increases resulting from Kickstart funding and the free concessionary fares from April 2006. (Shown by the step change in the proceeding chart).
Potential risk	The revenue grant received by DCC is partly used to subsidise between 20-30% of bus services across the County. This funding stream is under constant pressure as transport inflation is consistently above RPI for a number of reasons. Any reduction could result in rationalised services and therefore lower patronage. Fare increases on services could severely impact bus patronage levels.
Examples of actions	<ul style="list-style-type: none"> • Accessibility analysis will a) highlight specific geographical locations requiring enhanced service provision, and b) set targets • Public transport infrastructure (including information provision) will be improved to increase the appeal of public transport usage, eg new and improved bus stops and bus priority schemes • Continued support and funding to Traveline • DCC investment in enhancing bus services / corridors on the Kickstart principle • Introduce a Smartcard scheme to make bus travel more attractive • Demand management policies will be deployed to increase the appeal of non-car modes such buses
Key stakeholders involved in delivery	The stakeholders involved in delivering this target will largely include bus operators and District Councils in relation to their off street parking policies.

Target C3(M) Increase bus patronage by 20% by 2010/11**C4(M) Improve bus punctuality (LTP5)**

Target Definition	Punctuality of bus services to, and within Exeter, Barnstaple and Newton Abbot.
Methodology	The punctuality of bus services has been measured in accordance with DfT guidance for 'Excellent' LTP's. Surveys have been undertaken at locations across the County including bus stations, stops and other timing points.
Baseline	<p>2005/06:</p> <ul style="list-style-type: none"> The percentage of buses starting their route on time (ie 1 minute early to 5 minutes late): 71.9% The percentage of buses on time at intermediate Timing Points: 60.2% The percentage of buses on time at non-Timing Points: 60.2% The average excess waiting time on frequent service routes (where applicable): 1.84mins
Target	<p>2012/13:</p> <ul style="list-style-type: none"> The percentage of buses starting their route on time (ie 1 minute early to 5 minutes late): 90% The percentage of buses on time at intermediate Timing Points: 90% The percentage of buses on time at non-Timing Points: 90% The average excess waiting time on frequent service routes (where applicable): 1.25mins
Rationale	The punctuality of bus services is key in achieving increased usage. Users and potential users need to be confident that the bus will arrive on time. The target level of 90% punctuality is set by DfT. Evidently such a step change in reliability is likely to be extremely stretching to achieve. However we are confident significant improvements can be made.

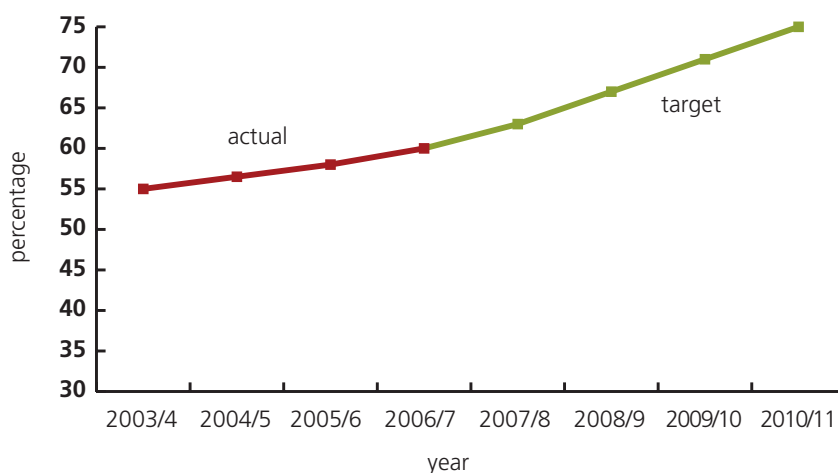
Potential risk	<p>Rising road traffic levels and congestion can severely affect punctuality, as too can temporal network blockages eg illegally/inconsiderately parked cars, road works etc.</p> <p>Increased boarding and alighting times could also affect punctuality.</p>
Examples of actions	<ul style="list-style-type: none"> • Work closely with the Traffic Manager to ensure that the highway network runs efficiently and is free of blockages • Working with bus operators to implement a Smartcard scheme across Devon (as a factor to reduce boarding times) • Build on synergies between bus punctuality targets, traffic congestion, AQMAs, and targets to increase bus patronage through a joined up approach to AQMAs / congestion areas • Improve bus infrastructure eg more reliable and accessible buses and increased bus priority • Develop bus punctuality improvement plans and work with operators to tackle particular services which are deemed to be underperforming.
Key stakeholders involved in delivery	<p>The key internal stakeholders involved in delivering this target include the DCC Traffic Manager, Local Service Offices and the Transport Coordination Service. Externally bus operators will play a pivotal role in meeting timetable commitments and identifying where any regularly underperforming routes exist.</p>

Target C4 Improve bus punctuality (LTP5)



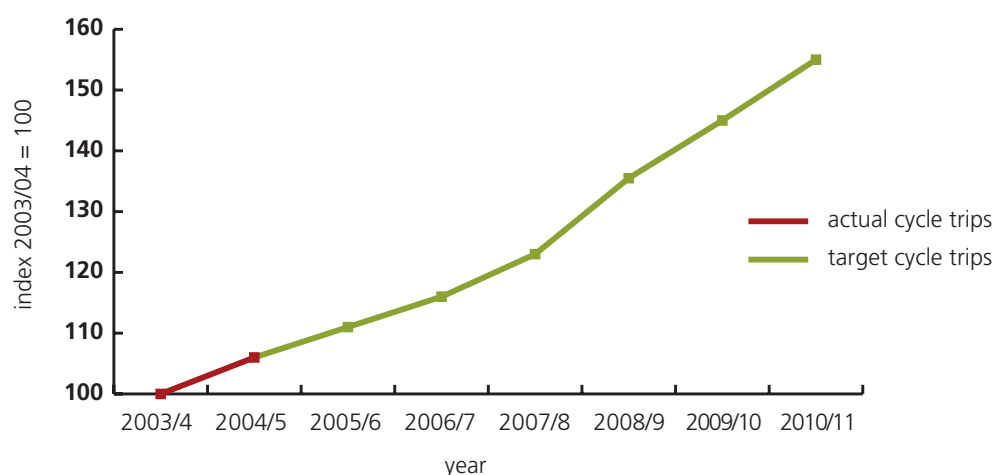
C5(M) Increase satisfaction in bus use (BVPI104)

Target Definition	Percentage of respondents to the user satisfaction survey satisfied with local bus services.
Methodology	Data will be collected in annual surveys and triennial surveys for BVPI purposes. The annual surveys will form part of a household questionnaire, with triennial surveys being undertaken on-board vehicles.
Baseline	2003/04: 54.75%
Target	2010/11: 75%
Rationale	Fundamental to increasing user satisfaction is the need to increase the perceived value for money from the services provided. DCC aims to meet the national target of 75% satisfaction in 2010/11. This is felt to be extremely challenging given the current figure of around 55%.
Potential risk	<p>There are numerous factors which influence the satisfaction of the public transport experience, ranging from driver behaviour and quality of bus to the reliability of the service.</p> <p>With improving quality of service comes public expectation. Similar improvements implemented in Year 1 of the LTP may result in different changes in satisfaction in Year 4.</p>
Examples of Actions	<ul style="list-style-type: none"> • Provide high quality public transport information • Investing in corridor enhancements including through DCC investment on the Kickstart principle, and in facilitating newer cleaner engine buses on critical corridors • Ensure that operators provide high quality fleet.
Key stakeholders involved in delivery	The key stakeholders involved in meeting this target will be local operators and DCC Transport Coordination Service.

Target C5 Increase satisfaction in bus use

C6(M) Increase the number of cycle trips (LTP3)

Target Definition	Index of average number of daily cycle trips automatically counted at a total of 14 key locations in Exeter, Barnstaple and Newton Abbot.
Methodology	In accordance with DfT methodology DCC has selected 14 sites around the County in order to create an index of cycle usage. In order to provide as accurate a picture as possible DCC will utilise automatic cycle counters as opposed to single day manual counts.
Baseline	2003/04: 100
Target	2010/11: 155
Rationale	The target of a 55% countywide increase in cycle usage is justified in that there will be substantial investment in cycle infrastructure in Exeter. The non linear trajectory is based upon the timescales for delivery of key cycle infrastructure improvements.
Potential risk	The targeted increase in cycle trips is likely to be heavily dependent on the delivery of several key infrastructure schemes. If such schemes fall behind schedule for example due to land negotiations they are likely to affect our cycle usage targets.
Examples of actions	<ul style="list-style-type: none"> • Improve cycle infrastructure across the County including on and off road routes (eg Exeter Cycling Demonstration Town project and Exe Estuary cycle route), improved signage and cycle parking • Provide cycle training and promotion.
Key stakeholders involved in delivery	Key stakeholders in delivering this target will be internal DCC departments, District Councils and external funding bodies such as Cycle England & Sustrans. Clearly It is also vital that we work closely with any affected landowners from an early stage.

Target C6(M) Increase countywide cycle trips by 55% by 2010/11

C7(Regional) Ensure the quality of bus information for the Traveline database

Target Definition	a) Completeness and Accuracy Measurement to all stop level data b) Accuracy of verified Traveline data.
Methodology	Progress on this target will be monitored with the assistance of Traveline. The data submitted to Traveline is checked and an appropriate level of accuracy derived.
Baseline	2005/06: a) 99% b) 99%
Target	2010/11: a) 99% b) 99%
Rationale	This target has been included in order to inform a regionally set target. It should be noted that DCC have not been made aware of there being problems associated with accuracy of previous submissions. We have adopted the regional trajectory for this target.
Potential risk	The volume of data submitted to Traveline is considerable in size and therefore errors could occur if not checked accurately.
Examples of actions	As data quality has not been an issue in the past we do not propose to administer further checks. Instead we will continue to ensure that data submitted by DCC is of the highest quality.
Key stakeholders involved in delivery	The key stakeholders involved in delivering this target will include DCC's public transport data team and Traveline's data management team.

A1(M) Improve access to services and facilities (LTP1)

Target Definition	The population without access to a town centre by daily public, community or voluntary transport service.
Methodology	Accession modelling and analysis has formed the basis for establishing the baseline and resultant target. We will also utilise Accession to monitor and report on progress.
Baseline	2005/06: 42,860
Target	2010/11: 15% Reduction
Rationale	Due to the geographical nature and rurality of Devon it is felt that the target which has been set will be challenging to achieve. Providing daily access to services is particularly difficult to deliver in rural/sparsely populated areas. Further local targets will be developed as part of the local accessibility action areas.

Potential risk

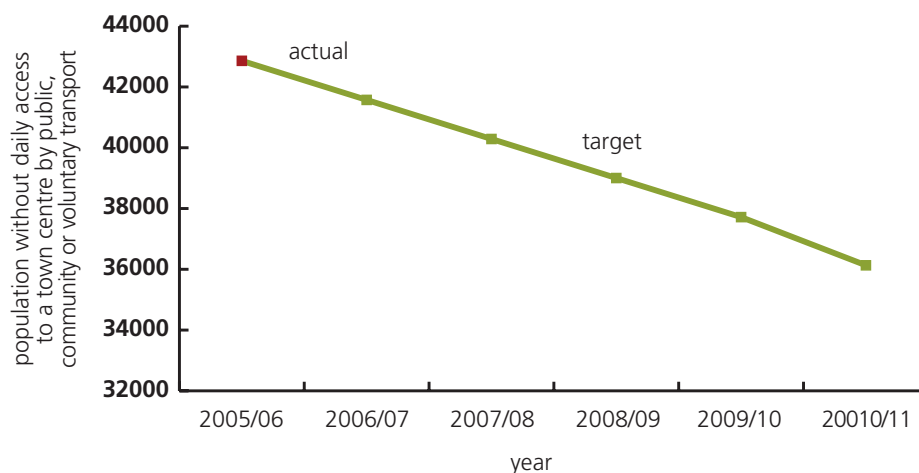
The primary risk involved in delivering this target will be the need to ensure revenue funding is available to secure improvements where pockets of low accessibility exist. The removal of such pockets is likely to require some form of subsidy as commercial operators are increasingly divesting themselves of such services.

Examples of actions

- Identify areas where pockets of the population have no daily access to public, community or voluntary services
- Target appropriate measures to improve the situation, for example re-routing of services, introduction of demand responsive transport measures etc
- Develop local accessibility action plans and feed proposals in to future programmes.

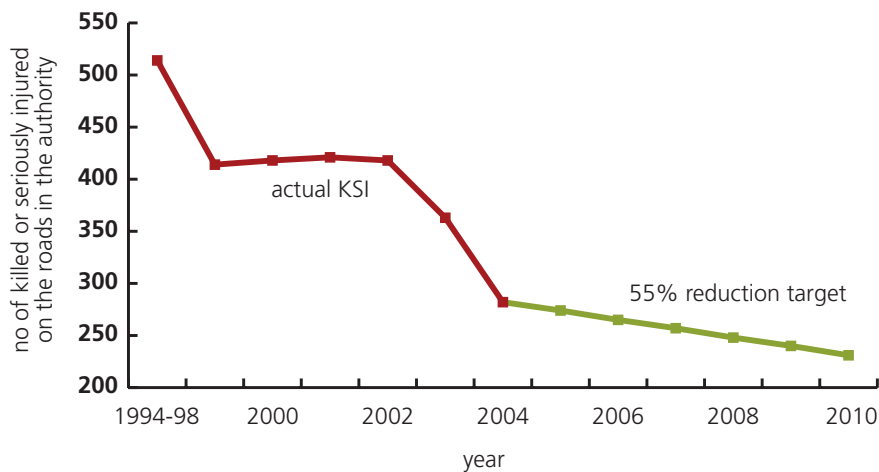
Key stakeholders involved in delivery

There are numerous stakeholders involved in meeting this target. Strategic groups such as Devon Health Transport Partnership, Devon Rural Transport Partnership and Connexions Cornwall and Devon play a pivotal role in delivering access to goods and services. Individual operators of varying sizes will play important roles in the day to day delivery of transport services.

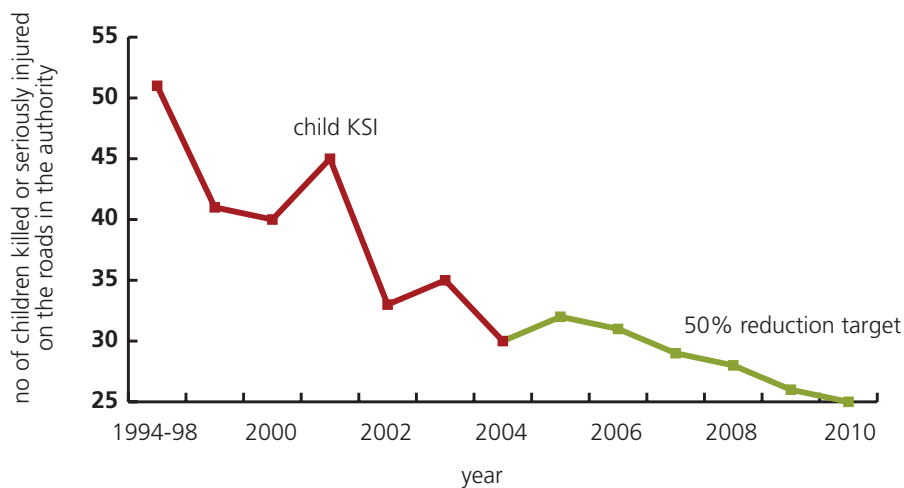
Target A1(M) Improve access to services and facilities

S1-3(M) Reduce road casualties (BVPI99)	
Target Definition	<p>S1(M) The number of people killed or seriously injured on Devon's roads per annum measured against the baseline average of 514</p> <p>S2(M) The number of children (under 16 years of age) killed or seriously injured per annum measured against the baseline average of 51</p> <p>S3(M) The number of slight injury collisions on Devon's roads per annum until 2010 measured against a baseline of 3031.</p>
Methodology	Accident data is provided by Devon & Cornwall Police. The baseline and target set have been derived from the 1994-98 average for KSI's and 2003-05 average for 'slights'.
Baseline	<p>a) 1994-98 Yearly average: 514</p> <p>b) 1994-98 Yearly average: 51</p> <p>c) 2003-05 Yearly average: 3031</p>
Target	<p>a) 2010: 231 (55% reduction)</p> <p>b) 2010: 26 (50% reduction)</p> <p>c) 2010: 3031 (no increase)</p>
Rationale	<p>Devon County Council have witnessed substantial reduction in fatal and serious accidents in recent years. We intend to continue to reduce accidents and believe the targets set will be challenging to meet given the rates of reduction witnessed in the past. The actual targets are well in excess of the minimum requirements for targets being defined as 'stretching'.</p> <p>The target of keeping slight injury collisions at or below recent levels will be challenging given the continued increase in traffic across the network and the fact that between 2000-2004 there was almost a 9% increase in slight casualty figures.</p>
Potential risk	It is impossible to prevent all accidents from occurring. However we must attempt to minimise the risks through design and education. There are many external factors beyond the immediate control of DCC which affect accident levels, including driver behaviour and adverse weather conditions. The data recorded is heavily reliant on the accuracy of record keeping by the Police.
Examples of actions	<ul style="list-style-type: none"> • We will continue to identify where accident cluster sites are located and direct resources to improve safety • Ensure that the DCC policy of safety auditing any proposed scheme is maintained • Road safety education and awareness training will continue • Local safety schemes (including Safer Routes to Schools) will be implemented.
Key stakeholders involved in delivery	DCC will work closely with the Police, road safety groups and external providers of road safety training in attempting to meet these targets.

Target S1(M) 55% Reduction in fatal and serious casualties by 2010



Target S2(M) 50% Reduction in child fatal and serious casualties



AQ1(M) Improve air quality - Area wide traffic growth (LTP2)

Target Definition	Vehicle Km travelled in Devon per annum
Methodology	A selection of monitoring sites have been identified around the County on different classes of road. ATC data is analysed and appropriate link lengths derived to calculate an indicative vehicle / km measure. The data will be reported in the form of an index. (It should be noted that these figures exclude trunk roads and motorways)
Baseline	2004/05: 100
Target	2010: 115
Rationale	DfT estimate traffic will grow by 26% on 2000 levels across England by 2010. In recent years traffic growth in Devon has been well above the national average and it is therefore proposed that 15% growth over the course of the Plan will be extremely challenging to meet.

Potential risk

There are many external factors which are likely to impact on the delivery of this target such as the price of oil and general economic prosperity.

More locally influenced factors will include the need to ensure new developments take account of transport needs.

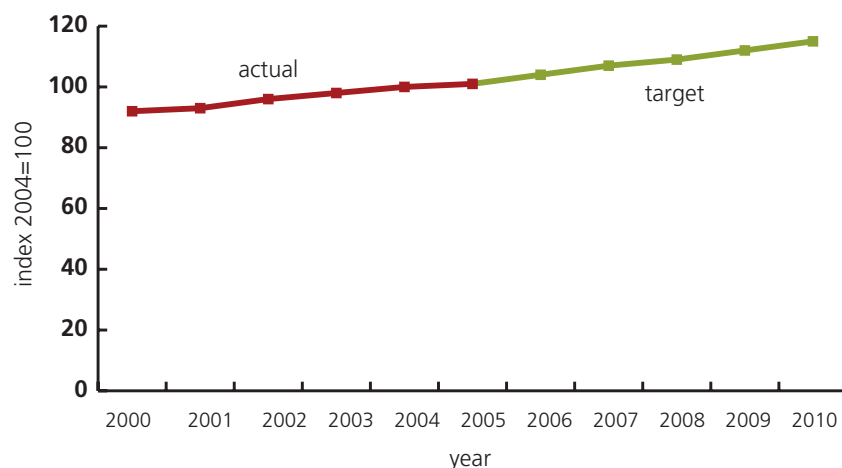
Highways in Devon act as key routes for many non-Devon origin traffic flows. Affecting travel behaviour of such highway users is likely to be beyond the scope of DCC.

Actions

- Improved passenger transport provision (including improved rail facilities)
- Improved walking and cycling infrastructure.
- Increasing travel awareness and travel plan promotion (both schools and employers)
- Pursuing demand management options.

Key stakeholders involved in delivery

In order to meet this target DCC will continue to implement schemes/measures which raise the profile of non car based travel. External pressures are, however, much more likely to influence travel behaviour especially for non-Devon origin trips.

Target AQ1(M) Improve air quality - Area wide traffic growth

AQ2-3(M) Reduce local air pollution (LTP8)

Target Definition	To reduce pollutants to below the exceedance levels by 2010 in: AQ2(M) Exeter (covering all five AQMAs) AQ3(M) High Street, Crediton
Methodology	In order to ensure clarity and cohesion DCC will use results obtained from District Council Air Quality Action Plan annual monitoring reports. Diffusion tubes will be used to monitor air quality in designated AQMAs. Data for the monitoring of the Exeter sites will be collected by Exeter University, data in Crediton by Mid Devon District Council. <i>We propose to use target C1 as an intermediate traffic measure for this target.</i> Keeping traffic levels stable should create improvements to air quality as testing has found that re-routing HGVs, increasing traffic speeds and rolling out cleaner buses will be enough to remove air quality exceedances in AQMAs.
Baseline	2004/05: AQMAs designated in Exeter and Crediton.
Target	2010/11: To reduce pollutants to below exceedance levels in exeter and High Street, Crediton.
Rationale	This target is believed to be challenging to achieve given national traffic growth forecasts and the amount of new development taking place in proximity to these AQMAs.
Potential risk	Technology for improving efficiency in vehicle engines may not improve as quickly as envisaged. Key schemes likely to significantly improve the air quality in these locations need to take place in order to deliver the target.
Actions	<ul style="list-style-type: none"> • Implement Air Quality Action Plans • Introduce traffic management improvements in High Street, Crediton • Kickstart funding will be used to improve bus vehicle quality on routes through AQMAs • Junction improvements at key locations in conjunction with wider traffic management will improve flows and delays in AQMAs.
Key stakeholders involved in delivery	DCC will work closely with Exeter City Council, Exeter University and Mid Devon District Council in attempting to meet this target. In the event of further AQMAs being declared around the county they will be added to this section of targets via the 2006-2011 reporting mechanism.

L1 Improve access to the countryside

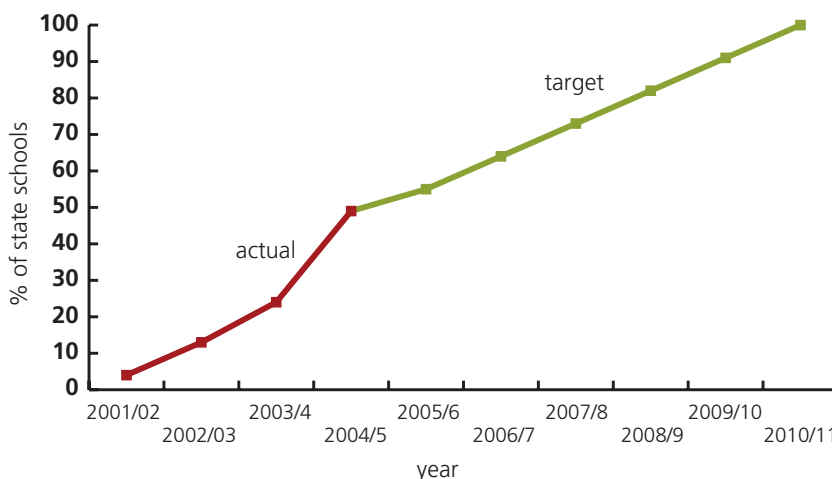
Target Definition	Participation in walking, cycling and horse-riding at named locations measured by type of user
Methodology	Counts will occur at 13 locations across the County's Rights of Way network measuring user participation. An index will be used for reporting.
Baseline	2005/06: 100
Target	2007/08: 105 (5% Increase) 2010/11: 107 (7% Increase)
Rationale	This target has been included to monitor progress in delivering the Rights of Way Improvement Plan and the wider objective of improving recreation, leisure and tourism. We consider the target of increasing usage by 7% over five years to be challenging given that we have adopted an LPSA target of 5% increase by 2008.
Potential risk	The main risks associated with this target are the ease of implementing the Rights of Way Improvement Plan and ensuring the data used for monitoring purposes is reliable.
Examples of actions	<ul style="list-style-type: none"> To implement the Rights of Way Improvement Plan eg ensuring ease of access through physical improvements, maintenance and improved information provision To ensure key cycling and walking schemes are implemented eg Exe Estuary Cycle Route and Axe Valley cycle routes.
Key stakeholders involved in delivery	The main stakeholders involved in delivering this target will be largely internal to DCC in terms of delivering schemes and projects. However land owner cooperation will be key to delivery.

H1(M) Increase healthy travel to school (LTP4)

Target Definition	Percentage of state schools in Devon which are covered by a school travel plan which meets the quality standard.
Methodology	DCC record the number of schools implementing a Travel Plan on a yearly basis.
Baseline	2005/06: 48%
Target	2010/11: 100%
Rationale	<p>Given that around half of all state schools in Devon had a travel plan in 2005 it is justifiable that by 2010 all state schools will have one in place (in line with national targets).</p> <p>This will be a challenging target to achieve as there may be a small number of schools which do not recognise the benefits of implementing a school travel plan.</p> <p><i>In line with government guidance a new target will be set in 2006/07 relating to modal choice. We currently envisage including a target to reduce car travel to school by 5% over the course of the Local Transport Plan.</i></p>

Potential risk	A small number of schools may not wish to develop a school travel plan for varying reasons.
Examples of actions	<ul style="list-style-type: none"> Continued support and funding for School Travel Planning providing dedicated support to schools and colleges around the county.
Key stakeholders involved in delivery	Clearly the willingness of the pupils, parents and governors of the school to take ownership and shape the contents of the Travel Plan will be vital. Other key stakeholders involved in the School Travel Plan process are largely internal to DCC, for example the School Travel Plan Coordinator, Head Teachers and other lead school staff.

Target H1(M) Increase healthy travel to school - state schools with an adopted travel plan



H2 Increase the ease of use of rights of way

Target Definition	Percentage of total length of footpaths and other rights of way which are easy to use by members of the public.
Methodology	DCC collects this data annually and reports the figure as part of its BVPI targets.
Baseline	2004/05: 91%
Target	2010/11: 95%
Rationale	Providing easy access to Devon's rights of way network is important in order to increase health and wellbeing. The target of 95% by 2010/11 will be extremely challenging to meet given that DCC is responsible for 3651km of footpaths, 1175km of bridleways and 72km of byways.
Potential risk	Risks associated with this target include temporary network blockages which are difficult to predict, for example fallen trees and flooding.

Examples of actions	<ul style="list-style-type: none"> • Implement the Rights of Way Improvement Plan, particularly improving existing routes, creating new links and providing information to the public.
Key stakeholders involved in delivery	DCC Rights of Way team, Parish Councils, Assess Fora
Improve the quality of urban environments	
Target Definition	Percentage of residents of selected Devon towns who consider that there has been an improvement in the quality of their local urban environment.
Methodology	Data is derived from face to face on street surveys in towns across Devon, including Exeter, Newton Abbot and Exmouth.
Baseline	2003/04: 42.9%
Target	2007/08: 52.9% 2010/11: 54%
Rationale	DCC believe that a target based on public perception of improvements made in their local urban area is justified given the level of funding which will be spent on these types of scheme in future years. Increasing satisfaction by over 10% will be extremely challenging given that public expectations change greatly over time.
Potential risk	<p>The key risk associated with delivering this target is the need to ensure that proposed schemes are delivered on time with minimal delays.</p> <p>It must also be recognised that public perceptions and expectations change over time.</p>
Examples of actions	<ul style="list-style-type: none"> • Ensure the needs and views of local people are taken on board in designing and implementing schemes through the consultation process • Deliver urban environmental enhancement schemes detailed in Local Transport Plan programme eg Exmouth sea front and Newton Abbot.
Key stakeholders involved in delivery	Close working with District and Town Councils. Public consultation especially with local businesses and residents is vital in order to ensure that schemes are developed by those likely to be directly affected by improvements.

Improve Principal Road condition (BVPI 223)

Target Definition	Percentage of Principal Roads requiring structural maintenance.
Methodology	Machine based surveys.
Baseline	2004/05: 6%
Target	2010/11: 5%
Rationale	Given the levels of funding received and lack of experience in using the new survey method it is felt that this target will be challenging to meet.
Potential risk	Construction price inflation is well above RPI inflation for reasons such as increased prices of energy, labour and coated road stone. In order to maintain current condition funding allocations need to increase.
Examples of actions	<ul style="list-style-type: none"> • Develop knowledge of the new survey methodology • Investigate further cost efficiency savings • Complete and implement Transport Asset Management Plan
Key stakeholders involved in delivery	The main stakeholders involved in delivery are largely internal to DCC including highways maintenance and Local Service Groups, External contractors will provide the expertise in delivering improvements.

Improve Unclassified Road condition (BVPI224b)

Target Definition	Percentage of unclassified roads requiring structural maintenance.
Methodology	Machine based surveys. Target based on 4 year rolling average as the sample size is 25% of network each year.
Baseline	2004/05: 22.7%
Target	2010/11: less than 25%
Rationale	Given the levels of funding received and lack of experience in using the new survey method it is felt that this target will be challenging to meet.
Potential risk	Construction price inflation is well above RPI inflation for reasons such as increased prices of energy, labour and coated road stone. In order to maintain current condition, funding allocations need to increase. The survey is based on 25% of network each year and therefore subject to fluctuation in results.
Examples of actions	<ul style="list-style-type: none"> • Develop knowledge of the new survey methodology • Investigate further cost efficiency savings • Complete and implement Asset Management Plan.

Key stakeholders involved in delivery	The main stakeholders involved in delivery are largely internal to DCC including highways maintenance and Local Service Groups. External contractors will provide the expertise in delivering improvements.
Footway condition (BVPI187)	
Target Definition	Percentage of the category 1, 1a and 2 footway network where structural maintenance should be considered
Methodology	Visual inspection of 50% of category 1, 1a and 2 footways
Baseline	2003/04: 28%
Target	2010/11: 6%
Rationale	Given the levels of funding received and lack of experience in using the new survey method it is felt that this target will be challenging to meet.
Potential risk	Construction price inflation is well above RPI inflation for reasons such as increased prices of energy, labour and coated road stone. In order to maintain current condition funding allocations need to increase. The survey requires visual inspection of category 1, 1a and 2 footways, however this only accounts for 10% of the total footway network therefore may not be representative of all footways across the County (a local indicator for all footways will be set in the future).
Examples of actions	<ul style="list-style-type: none"> • Develop knowledge of the new survey methodology • Investigate further cost efficiency savings • Complete and implement Asset Management Plan.
Key stakeholders involved in delivery	The main stakeholders involved in delivery are largely internal to DCC including highways maintenance and Local Service Groups. External contractors will provide the expertise in delivering improvements.

In line with DFT Guidance on additional target "Improve Non Principal Road Condition" BVPI224a will be reported on through future Progress Reports.

Monitoring Performance

Devon County Council will monitor the targets on at least an annual basis. However it is intended that monitoring throughout the year will provide interim results to assist in understanding if we are not on track to meet particular targets and direct resources accordingly to bring targets back on track. At this stage it is understood that the annual performance monitoring regime is likely to be changed from a yearly to a biennial system.

In order to ensure that monitoring is consistent with other targets such as BVPI and PSA we have attempted to use existing targets or have extended horizon years to cover the period up to 2010/11.

It is envisaged that we will benchmark our progress against neighbouring authorities and authorities which we consider to have similar characteristics to Devon in order to establish levels of progress.

Achieving Value for Money

With increasing pressures being placed on integrated transport block funding allocations it is critical that we have a means of prioritising and assessing schemes. Devon County Council have developed a tool to assist in decision making so it is as transparent as possible to allow others see how decisions are made.

Scheme Assessment & Value for Money - The Objective and Target Assessment Regime (OTAR)

Devon's Local Transport Plan programmes have been developed in line with the financial planning guidelines provided by DfT with a budget for Integrated Transport of £38.6million over the 2006-2011 period.

In the Full Guidance on Local Transport Plans DfT states that programmes set out by LTPs should contain prioritised programmes to deliver best possible value from the indicated capital allocations. To ensure that this occurs, the Objective and Target Assessment Regime (OTAR) has been developed by Devon County Council. This tool enables programmes to be looked at objectively, to be compared against one another in terms of Value for Money and their contribution towards various objectives assessed. The tool helps guide scrutiny of schemes in terms of:

- Delivery of Government Shared Priorities
- Delivery of the Shared Priorities for Transport
- Delivery of Devon's additional Quality of Life objectives
- The 15 themes of the Strategic Environmental Assessment
- Devon County Council Strategic Goals
- Contribution towards Mandatory Targets and Local Targets
- Value for Money
- A comparison against alternative methods of delivering the same outcome.

OTAR includes a more qualitative element than previous assessment tools to encourage officers to think more holistically about their approach. This was carried out to ensure that all schemes are adapted wherever possible to deliver the most sizeable contribution to the shared priorities and maximise Value for Money.

OTAR is broken down into three stages;

Stage 1

An assessment against each schemes' contribution towards the broad themes of the Devon Local Transport Plan objectives. This ensures that consideration is given to how schemes have contributed to the objectives and if not whether they could be amended to take account of them.

Stage 2

This is an assessment against each schemes' contribution to Central Government's shared priorities, Devon County Council Strategic Goals and the themes of the Strategic Environmental Assessment ensuring schemes are developed in such a way, as to deliver in more than one policy area.

Stage 3

This is the Value for Money appraisal whereby each scheme is assessed against all of the Local Transport Plan Targets. The score is calculated based on the targets a scheme will help deliver. This uses a 'New Approach to Appraisal' style assessment of whether the scheme will have a:

- High Positive Impact
- Low Positive Impact
- Neutral (not measurable) Impact
- Low Negative Impact
- High Negative Impact.

The scheme score is then divided by the scheme cost to give the Value for Money score. Schemes are then additionally assessed against Impact on Strategy and the Number of People Affected. These three indicators are then used to determine the priority of the scheme in the programme.



A link to a typical OTAR form is available at www.devon.gov.uk/transport.