

LTP MANDATORY AND SUPPLEMENTARY INDICATORS: PROGRESS TO DATE

Ref.	Indicator	Description	Source of Data	Baseline	Performance Towards Target										Target Met/ On Track?	Comments
					2006/07		2007/08		2008/09		2009/10		2010/11			
					Trajectory	Actual	Trajectory	Actual	Trajectory	Actual	Trajectory	Actual	Target	Actual		
<b>Mandatory Indicators</b>																
<b>Former BVPI 99(a)(i)</b>	Total Killed and Seriously Injured Casualties	Number of killed or seriously injured (KSI) casualties recorded on the Borough's highway network during the previous calendar year, as per previous BVPI definition	Cleveland Police/Best Value Performance Plan	1994/98: 88	2006: 79	2006: 90	2007: 73	2007: 71	2008: 66	-	2009: 60	-	2010: 53	-	Yes	This former BVPI has been superseded by NI 47, which is based on a three-year moving average rather than an annual figure. Accordingly, consideration is being given to revising the target and trajectory set in the LTP in consultation with the Government Office for the North East.
<b>Former BVPI 99(b)(i)</b>	Child Killed and Seriously Injured Casualties	Number of killed or seriously injured (KSI) child casualties recorded on the Borough's highway network during the previous calendar year, as per previous BVPI definition	Cleveland Police/Best Value Performance Plan	1994/98: 21	2006: 18	2006: 14	2007: 16	2007: 8	2008: 15	-	2009: 13	-	2010: 11	-	Yes	This former BVPI has been superseded by NI 48, which is based on a three-year moving average rather than an annual figure. Accordingly, consideration is being given to revising the target and trajectory set in the LTP in consultation with the Government Office for the North East.
<b>Former BVPI 99(c)(i)</b>	Total Slight Casualties	Number of slightly injured casualties recorded on the Borough's highway network during the previous calendar year, as per previous BVPI definition	Cleveland Police/Best Value Performance Plan	1994/98: 705	2006: 599	2006: 504	2007: 582	2007: 411	2008: 564	-	2009: 547	-	2010: 529	-	Yes	Although this former BVPI does not form part of the new set of National Indicators, it will still be monitored for LTP reporting purposes. Given the move from annual outturns to a three-year moving average adopted for NIs 47 and 48, consideration is being given to revising the target and trajectory set in the LTP in consultation with the Government Office for the North East.

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NI 177 (former BVPI 102)	Public Transport Patronage	Number of bus passenger journeys originating in the Borough, as per NI definition	Bus Operators/ Tees Valley Joint Strategy Unit/ Best Value Performance Plan	2005/06: 10,561,958	10,350,718	10,577,820	10,139,479	10,504,610	9,928,241	-	9,717,001	-	9,505,762	-	Yes	This former BVPI has been superseded by NI 177.  Minimum trajectory – a 'stretched' trajectory and target will be set if funding for the Tees Valley Bus Network Improvements is secured. The Department for Transport's decision on the Business Case for this scheme is expected in September 2008.
Former BVPI 104	Bus Satisfaction	% of bus users satisfied with local bus services, as per previous BVPI definition: recorded triennially	Council Records/ Best Value Performance Plan	2003/04: 60%	65%	51%	-	-	-	-	-	-	-	-	No	Although this former BVPI does not form part of the new set of National Indicators, satisfaction with local bus services will be included in the new Place Survey, which will be carried out every two years. Trajectory and target to 2010/11 to be set in consultation with the Government Office for the North East.
Former BVPI 187	Footway Condition	% of the Borough's footway network above the defined threshold for deficiency, as per previous BVPI definition	DVI Visual Surveys/ Best Value Performance Plan	2005/06: 31.36%	30%	22%	29%	30%	28%	-	-	-	-	-	Yes	The 2006/07 and 2007/08 outturns are not directly comparable as they each relate to a different 50% of the total network - the 2007/08 figure should be compared with the outturn for 2005/06 (31.36%).  Current trajectory extends to 2008/09. Trajectory and target to 2010/11 to be set in consultation with the Government Office for the North East.
NI 168 (former BVPI 223)	Principal Road Condition	% of the Borough's principal road network above the defined threshold for deficiency, as per NI definition	TRACS/ SCANNER Surveys/ Best Value Performance Plan	2005/06: 6%	-	5%	-	2%	-	-	-	-	-	-	New Trajectory and Target to be Set	Revised baseline figure issued by DCL on 25 April 2007.  Trajectory and target to 2010/11 to be set in consultation with the Government Office for the North East.
NI 169 (former BVPI 224a)	Non-Principal Classified Road Condition	% of the Borough's non-principal classified road network above the defined threshold for deficiency, as per NI definition	TRACS/ SCANNER Surveys/ Best Value Performance Plan	2005/06: 7%	-	7%	-	4%	-	-	-	-	-	-	New Trajectory and Target to be Set	Revised baseline figure issued by DCL on 25 April 2007.  Trajectory and target to 2010/11 to be set in consultation with the Government Office for the North East.

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<b>Former BVPI 224b</b>	Unclassified Road Condition	% of the Borough's unclassified road network above the defined threshold for deficiency, as per previous BVPI definition	CVI Visual Surveys/ Best Value Performance Plan	2005/06: 7.96%	7.4%	9%	7%	4%	6.6%	-	-	-	-	-	<b>Yes</b>	Current trajectory extends to 2008/09. Trajectory and target to 2010/11 to be set in consultation with the Government Office for the North East.
<b>LTP 1</b>	Access to the University Hospital of North Tees	% of the Borough's population within 60 minutes' travel time by public transport <sup>1</sup>	Tees Valley Joint Strategy Unit (Accession Mapping)	2006: 98%	2007: 98%	2007: 97%	2008: 98%	2008: 97%	2009: 98%	-	2010: 98%	-	2011: 98%	-	<b>No</b>	1% fall in accessibility to Primary Schools, Secondary Schools and the University Hospital of North Tees since 2006, due primarily to the continued contraction of commercial bus network within the Borough. However, overall accessibility levels remain high.  If approved, the Tees Valley Bus Network Improvements will allow existing revenue support to be targeted towards areas not served by the 'Core' bus route network, thereby contributing towards the achievement of the targets set for this indicator. The Department for Transport's decision on the Business Case for this scheme is expected in September 2008.
	Access to GP Surgeries	% of the Borough's population within 40 minutes' travel time by public transport <sup>1</sup>		2006: 98%	2007: 98%	2007: 98%	2008: 98%	2008: 98%	2009: 98%	-	2010: 98%	-	2011: 98%	-	<b>Yes</b>	
	Access to Primary Schools	% of the Borough's population within 30 minutes' travel time by public transport <sup>1</sup>		2006: 98%	2007: 98%	2007: 98%	2008: 98%	2008: 97%	2009: 98%	-	2010: 98%	-	2011: 98%	-	<b>No</b>	
	Access to Secondary Schools	% of the Borough's population within 40 minutes' travel time by public transport <sup>1</sup>		2006: 97%	2007: 97%	2007: 97%	2008: 97%	2008: 96%	2009: 97%	-	2010: 97%	-	2011: 97%	-	<b>No</b>	
	Access to Further Education Establishments	% of the Borough's population within 60 minutes' travel time by public transport <sup>1</sup>		2006: 98%	2007: 98%	2007: 98%	2008: 98%	2008: 98%	2009: 98%	-	2010: 98%	-	2011: 98%	-	<b>Yes</b>	

<sup>1</sup> Between 8 am and 6 pm, Monday to Saturday.

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LTP 2	Change in Area-wide Vehicle Kilometres	Change in area wide vehicle kilometres (millions) on Council-managed roads (based on five-year moving average)	DfT	2004: 1,512	2005: 1,564	2005: 1,525	2006: 1,589	2006: 1,537	2007: 1,615	-	2008: 1,641	-	2009: 1,667	-	Yes	2007 data due to be published by the Department for Transport in October 2008.
LTP 3	Cycling Trips	Total number of weekday cycle trips recorded at the 18 permanent count sites within the Borough (annualised index)	Council Records	2004/05: 100	117	132	125	111	133	-	142	-	150	-	No	Very wet weather during May/June 2007, when 2007/08 counts were undertaken. Reliable data only available for 16 of the 18 count sites: factored counts used for the remaining two sites. Extra counters to be purchased in 2008/09 to ensure full data set in future years.
LTP 4	Mode Share of Journeys to School (schools within the Borough with authorised travel plans in place)	% Walking	DCSF's PLASC System/ Council Records	2007/08: 64%	-	-	64%	64%	65%	-	66%	-	67%	-	Baseline Figure	Baseline, trajectories and targets for this indicator set in 2007/08.  The role of school travel plans in reducing the proportion of journeys made by car was highlighted in the Review of the Council's Sustainable School Travel Strategy carried out by the Regeneration & Transport Select Committee earlier this year.
		% Cycling		2007/08: 2%	-	-	2%	2%	3%	-	4%	-	5%	-	Baseline Figure	
		% Travelling by Car		2007/08: 21%	-	-	21%	21%	19%	-	17%	-	15%	-	Baseline Figure	
		% Travelling by Bus (Public and Private)		2007/08: 12%	-	-	12%	12%	12%	-	12%	-	12%	-	Baseline Figure	

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LTP 5	Bus Punctuality	% of scheduled bus services starting route on time	Joint Public Transport Group	2005/06: 81.44%	81.55%	75.14%	81.66%	87.01%	81.78%	-	81.89%	-	82%	-	Yes	As data is only available from 2005/06 onwards, it is too early to determine whether current performance is indicative of a longer term trend.  If approved, the Tees Valley Bus Network Improvements will reduce journey times and improve reliability across the 'Core' bus route network. The Department for Transport's decision on the Business Case for this scheme is expected in September 2008.
		% of scheduled buses on time at intermediate timing points		2005/06: 71.26%	71.41%	71.43%	71.56%	74.42%	71.7%	-	71.85%	-	72%	-	Yes	
		% of scheduled buses on time at non-timing points		2005/06: 66.5%	66.6%	72.08%	66.7%	62.84%	66.8%	-	66.9%	-	67%	-	No	
		Average excess waiting time (minutes) on frequent service routes		2005/06: 0.86	0.86	0.96	0.86	0.93	0.85	-	0.85	-	0.85	-	No	
LTP 6	Changes in Peak Period Traffic Flows to Urban Centres	Number of vehicles travelling towards Billingham town centre during the morning peak period	Council Records	2006/07: 3,825	3,825	3,825	3,825	3,855	3,825	-	3,825	-	3,825	-	No	As data is only available from 2006/07 onwards, it is too early to determine whether current performance is indicative of a longer term trend.
		Number of vehicles travelling towards Stockton town centre during the morning peak period		2006/07: 17,481	17,481	17,471	17,481	17,113	17,481	-	17,481	-	17,481	-	Yes	
		Number of vehicles travelling towards Thornaby town centre during the morning peak period		2006/07: 3,278	3,278	3,278	3,278	3,240	3,278	-	3,278	-	3,278	-	Yes	
		Number of vehicles travelling towards Yarm town centre during the morning peak period		2006/07: 4,557	4,557	4,557	4,557	4,509	4,557	-	4,557	-	4,557	-	Yes	

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LTP 7	Congestion (Vehicle Delay)	Change in average vehicle delay in the morning peak period (seconds lost per vehicle kilometre)	There is no requirement for the Council to monitor LTP Mandatory Indicator LTP 7. This indicator only applies to the ten largest urban areas in England, i.e. London, Bristol, Nottingham, Leicester and the former metropolitan county areas of Greater Manchester, Merseyside, South Yorkshire, Tyne & Wear, West Midlands and West Yorkshire.													
LTP 8	Air Quality	Pollutant concentrations within Air Quality Management Areas (AQMAs)	As there are currently no AQMAs within the Borough, and it is unlikely that any AQMAs will be declared over the life of the Second LTP, the Council is not required to monitor progress against this indicator.													
<b>Supplementary Indicators</b>																
SUP 1	Number of Child KSI Accidents in Priority Neighbourh'ds	Number of killed or seriously injured (KSI) child accidents recorded in the 8 Wards covering the Borough's 11 Priority Neighbourhoods during the previous calendar year, based on a five-year moving average	Cleveland Police	2003: 10	2006: 7	6	2007: 6	6	2008: 5	-	N/A	N/A	N/A	N/A	Yes	The target year for this indicator is 2008.
SUP 2 (former BVPI 103)	Satisfaction with Public Transport Information	% of bus users satisfied with public transport information, as per previous BVPI definition	Council Records/ Best Value Performance Plan	2003/04: 54%	62%	48%	-	-	-	-	-	-	-	-	No	Although this former BVPI does not form part of the new set of National Indicators, satisfaction with public transport information will be included in the new Place Survey, which will be carried out every two years. Trajectory and target to 2010/11 to be set in consultation with the Government Office for the North East.
SUP 3	Number of non-statutory journeys made by community transport	Total number of non-statutory person trips made using the Council's Community Transport fleet	Community Transport Unit	2004/05: 70,662	75,373	130,000	77,728	207,000	80,084	-	82,439	-	84,794	-	Yes	Performance in 2007/08 was 144% above the target set for 2010/11. Accordingly, consideration is being given to stretching the current trajectory and target in consultation with the Government Office for the North East.

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SUP 4	Passenger footfall at railway stations	Total passenger footfall recorded at the six railway stations within the Borough	Train Operating Companies/ Tees Valley Joint Strategy Unit	2004/05: 626,278	663,855	766,501	662,643	845,947	701,431	-	720,220	-	739,008	-	Yes	Performance in 2007/08 was 14% above the target set for 2010/11. Accordingly, consideration is being given to stretching the current trajectory and target in consultation with the Government Office for the North East.
SUP 5 (former BVPI 165)	Percentage of pedestrian crossings with facilities for disabled people	% of pedestrian crossings within the Borough with facilities for disabled people, as per previous BVPI definition	Council Records/ Best Value Performance Plan	2007/08: 95.2%	-	-	95.2%	95.2%	96%	-	97.6%	-	100%	-	Revised Baseline and Trajectory set in 2007/08	Although this former BVPI does not form part of the new set of National Indicators, it will still be monitored for LTP reporting purposes. Middlesbrough Council (the Lead Authority for traffic signals) has reassessed upwards the total number of controlled crossings covered by this indicator, hence the revised baseline figure for 2007/08 and trajectory from 2008/09 onwards. The Target remains 100% compliance by 2010/11.
SUP 6 (former BVPI 178)	Percentage of Public Rights of Way that are 'Easy to Use'	% of the total length of rights of way within the Borough that are easy to use by members of the public, as per previous BVPI definition	Council Records/ Best Value Performance Plan	2004/05: 80%	90%	87%	92%	91%	93%	-	94%	-	95%	-	No	The outturn for 2007/08 represents an increase from 80% to 91% in the three years since the baseline for this indicator was set. For this reason, the current trajectory from 2008/09 onwards has been retained, as has the target set for 2010/11.
SUP 7	Number of traffic signal junctions with bus priority	Number of traffic signal controlled junctions within the Borough upgraded to give buses priority over other traffic	Council Records	2004/05: 0	-	0	24	24	24	-	36	-	43	-	Revised Baseline and Trajectory set in 2007/08	Roll-out across the Borough delayed due to ongoing operational difficulties with the Tees Valley Real Time Bus Passenger Information System, hence the revised baseline figure for 2007/08 and trajectory from 2008/09 onwards. These difficulties are being addressed at a sub-regional level, and the target for 2010/11 remains unchanged.

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SUP 8	Percentage of schools with an Authorised School Travel Plan	% of all eligible schools within the Borough with a DCFS-authorized travel plan in place	Council Records/ DCSF	2005/06: 37%	51%	51%	64%	66%	76%	-	88%	-	100%	-	Yes	Revised trajectory, based on a more realistic assessment of annual capacity to deliver School Travel Plans and a reappraisal of the eligibility criteria. Target for 2010/11 remains 100%.
SUP 9	Number of children given pedestrian and cycle safety training	Sum of the number of Year 3 & 4 schoolchildren receiving practical pedestrian training and Year 5 & 6 schoolchildren receiving cycle training to National Levels 1 & 2	Council Records	2004/05: 177	2,000	2,470	2,100	3,808	2,200	-	2,300	-	2,400	-	Yes	Performance in 2007/08 was 59% above the target set for 2010/11. Accordingly, consideration is being given to stretching the current trajectory and target in consultation with the Government Office for the North East.
SUP 10	Percentage of low floor bus stops	% of all bus stops within the Borough upgraded to low floor specification	Council Records	2004/05: 30%	42%	38%	44%	43%	46%	-	48%	-	50%	-	No	The outturn for 2007/08 represents an increase from 30% to 43% in the three years since the baseline for this indicator was set. For this reason, the current trajectory from 2008/09 onwards has been retained, as has the target set for 2010/11.
SUP 11	Percentage of bus stops with timetable information	% of all bus stops in the Borough where up-to-date timetable information is provided	Council Records/ Joint Public Transport Group	2004/05: 41.6%	50%	50%	55%	55%	60%	-	65%	-	70%	-	Yes	
SUP 12	Number of bus stops with real time information	Number of bus stops in the Borough equipped with real time information displays	Council Records	2004/05: 0	10	5	20	22	30	-	40	-	50	-	Yes	