

## Annex B Targets for LTP2

The table below sets out the targets proposed for each of the indicators monitoring progress in achieving the LTP2 Core Objectives and Shared Priorities. Each target is accompanied by a short description of the reasons for setting the target. The greatest risk to the achievement of targets is any reduction in the level of funding available for both capital and revenue investment in transport improvements. The targets have been set on the basis of the Planning Guidelines for capital allocation and expected levels of partner funding and on the basis of revenue funding at levels no lower than currently available.

Provisional Target	Reasons for setting the target	Trajectory information	Measures to achieve targets	Key risks to targets	How will risks be managed
<p><b>HNI</b> Achieve a steady state condition of 4% of Principal Roads in need of structural maintenance (measured by CVI) by 2010. BVPI 223.</p>	<p>This target is considered realistic but challenging. It is based on achievable progress within the Planning Guideline funding enhanced through efficiency savings in delivery of maintenance. Changes in the measurement method will require conversion of the target to figures that reflect the new method while retaining the value of the target.</p>	<p>Annual reduction in BVPI assuming a base level of deterioration.</p>	<p>Measures and processes are set out in detail in Chapter 9 of the LTP.  Improvement in condition of targeted lengths using technical survey data.</p>	<p>Uncertainty surrounding the methodology for collecting information and the rules and parameters which will be used to evaluate them.  Competing demand for highway revenue funding for highway maintenance.</p>	<p>Working through the Partnership and regular monitoring of delivery and monitoring progress towards the target.</p>
<p><b>HN2</b> Achieve a steady state condition of 8% of Classified non-principal roads in need of structural maintenance (measured by CVI) by 2010. BVPI 224a.</p>	<p>As above</p>	<p>As above</p>	<p>As above</p>	<p>As above</p>	<p>As above</p>
<p><b>HN3</b> Achieve a steady state condition of 12% of Unclassified Roads in need of structural maintenance (measured by CVI) by 2010. BVPI 224b.</p>	<p>As above</p>	<p>As above</p>	<p>As above</p>	<p>As above</p>	<p>As above</p>

Provisional Target	Reasons for setting the target	Trajectory information	Measures to achieve targets	Key risks to targets	How will risks be managed
<b>HN4</b> Reduce the proportion of footways needing structural maintenance measured by DVI by 2% per year over the first three years of the plan period. BVPI 187.	As HNI	Baseline 2004 – 26.4% 2005/06 - 24% 2006/07 - 22% 2007/08 - 20% A steady state condition for footways will be determined by 2007/08 to enable the review of this target.	As HNI	As HNI	As HNI
<b>HN5</b> Achieve and spend of £4m over the life of this LTP on road lighting column replacement and cable renewal.	The target is intended to reduce the backing of column replacement. Over 50% of the lighting columns in the county are beyond their design life. In addition, some areas have high proportion of road lighting fed from private (ie CCC) supplies which are at the end of their useful lives.	A year on year reduction in the backing of outstanding column and cabling replacement. Spending to be spread evenly over four years of this LTP period.	Top-slicing of Highways Capital Budget to earmark funding for road lighting column and cabling replacement. Additional funding from other sources.	Lower capital expenditure. Unplanned capital expenditure.	Consider PFI option.
Achieve first trial valuation of the full highways asset by the end of 2007/8.	Ability to produce the first trial valuation will indicate that the collection of the highway inventory has been completed.	Collection of inventory and condition of asset to proceed on straight line trajectory	Working through Cumbria Highways partnership to achieve efficiency savings.	Lack of available funding to carry out the collection of data and compilation of the inventory	Working through the Cumbria Highways Partnership and regular monitoring of delivery and progress towards the target.
Achieve milestone 3 set out in the Code of Practice 'Management of Highways Structures' by the end of 2010/11.	This will bring maintenance of highways structures into line with asset management methodology for the road network	Stage 1 completed by end of 2006/7. Stage 2 completed by end of 2008/9. Stage 3 completed by end of 2010/11.	Working through Cumbria Highways Partnership to achieve efficiency savings.	Lack of available funding to carry out the collection of data and compilation of the inventory. Changes to structures Code of Practice following pattern established by highway maintenance code.	Working through the Cumbria Highways Partnership and regular monitoring of delivery and progress towards the target.

Provisional Target	Reasons for setting the target	Trajectory information	Measures to achieve targets	Key risks to targets	How will risks be managed
<p><b>S1</b> Reduce no. of KSI to 332 by 2010. BVPI 99a.</p>	<p>The target figure is based on the National Targets and adjusted the effects of the varying levels of investment over the last 10 years. The council has invested additional funding under the LPSA and saved lives more quickly than would otherwise be the case, and at 2005 the council is ahead of the National Target. The return to lower levels of funding will reduce the rate at which reductions in casualties can be made, and therefore it is realistic to return to the National Target.</p>	<p>Currently based on linear reduction.</p> <p>2007 - 383 2008 - 366 2009 - 349 2010 - 332</p> <p>Note that it is expected that achieving reductions will be increasingly difficult and that the rate of reduction may slow in future years.</p>	<p>Working through Cumbria Road Safety Partnership to direct actions specifically to tackle KSI casualties.</p> <p>Measures are detailed in chapter 3 of the LTP and will be targeted to address areas, communities and users that are at greatest risk of suffering KSI casualties.</p>	<p>Casualty reduction may not respond in a linear way and step changes in reduction may be achieved. Achieving these step changes is vulnerable to funding levels</p> <p>Secondly the rate of return on investment may diminish as the casualty rate is reduced.</p>	<p>Monthly analysis of performance and working with the CRSP to direct investment where it is most effective.</p> <p>Close monitoring of year on year performance will enable changes in rate of reduction to be modelled and prediction improved.</p>
<p><b>S2</b> Reduce the five-year rolling average no. of child KSIs by 50% from the 1994/8 average by 2010. BVPI 99a (ii).</p>	<p>In line with the national target but using rolling averages to smooth annual variations. Reductions in child casualties in Cumbria have been kept generally in line with the National Target over the course of LTP1. The focus on KSI casualties under the LPSA has helped this and the continuing focus on residential and deprived areas and at risk groups are expected to maintain this rate of progress.</p>	<p>As above</p> <p>2005 - 51 2006 - 48 2007 - 44 2008 - 41 2009 - 37 2010 - 34</p>	<p>As above</p>	<p>As Above</p> <p>A principal risk in reporting on this indicator is the Statistical variation due to small overall numbers involved Caution is needed in the interpretation of reported progress.</p>	<p>As above</p>

Provisional Target	Reasons for setting the target	Trajectory information	Measures to achieve targets	Key risks to targets	How will risks be managed
<p><b>S3</b> Reduce the five-year rolling average no. of slight injuries by 10% from the 1994/8 average by 2010. BVPI 99a (ii).</p>	<p>Cumbria expects to be able to make its contribution to meeting the National Target on the basis of progress during LTP1 and improved analysis of successful measures.</p>	<p>As above 2007 - 2043 2008 - 2023 2009 - 2003</p>	<p>Measure to reduce KSI casualties have a substantial impact on slight injury rates. The assessment and prioritisation of measures enables the implementation of measures at locations with high rates of slight injury but no KSI casualties.</p>	<p>The risks are as above increasing levels of reporting affect the robustness measurement of the indicator:</p>	<p>Continue working with regional partners safety groups to share best practice in managing the risks.</p>
<p><b>PT1</b> Increase local bus patronage to 17m by 2012. BVPI 102.</p>	<p>LTP1 target was to halt the decline in bus patronage. This is a challenging target set in partnership with Stagecoach NW. On the basis that joint investment in the main urban areas can grow the market for bus use.</p>	<p>2007 - 16.8m 2008 - 16.9m 2009 - 16.96m</p>	<p>Work in partnership with bus operators to identify Quality Bus Routes and opportunities for growth.  Measures are set out in detail in Chapter 5 of the LTP:</p>	<p>A background decline in bus patronage in shire areas.  Changes to operating conditions or financial pressures on bus operators leading to reduction in bus services.</p>	<p>Working relationships with operators to be strengthened to ensure early warning of emerging risks. Target to be kept under review to ensure that it remains realistic and challenging and reflects the changing wider environment.</p>
<p><b>PT2</b> 25% growth in use of demand responsive transport by 2011 against the 2004/5 base</p>	<p>A local target reflecting the importance of DRT to achieving accessibility improvements. The target is set to reflect the significant progress made in Cumbria through the Rural Wheel projects and recognising that year on year increases are progressively more difficult to achieve.</p>	<p>Baseline to be set in 2005. Growth is expected to be at over 5% per year in the early years of the Plan and below 5% in later years.</p>	<p>The principal initiative to achieve the target is to extend Rural Wheels project to new areas.  Measures are set out in detail in Chapter 5 of the LTP:</p>	<p>Competing demand for revenue support for services.  The availability and willingness of service providers within the voluntary sector or other public sectors where competing pressure may divert resources.</p>	<p>The value of DRT will be robustly monitored to maximise commitment to effective schemes.  Close working with partner organisations will be fostered to ensure early warning of external risks.  This is a relatively new area of work. The target will be kept under review as above.</p>

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<b>PT3</b> 25% growth in use of community transport schemes by 2011 against the 2004/5 base.	As 7 building on the success of community transport and voluntary car schemes in addressing accessibility gaps.	Baseline 2004/5 - 78,826 trips. Target 2010/11 - 97,533 trips. Growth is expected to be on a linear basis at about 5% per year.	Continue to support and develop community bus and volunteer car schemes.  Measures are set out in detail in Chapter 5 of the LTP.	Community capacity is reached or funding available exhausted.	As above  Measures to enable schemes to be more self supporting and build capacity in communities through spreading best practice.
<b>PT5</b> Improve bus satisfaction levels by at least 6% over the 2003/04 level by 2009/10. BVPI 104.	This target is considered a challenging target and is based on progress over the LTP1 period.	Baseline 2003 – 55.5% 2007 - 56.8% 2010 - 58.8%	Work with bus operators to improve service quality.  Measures are set out in detail in Chapter 5 of the LTP.	Slow rates of improvement in traffic congestion, vehicle quality, information and customer service would hamper progress.	Working relationships with operators to be strengthened to ensure early warning of emerging risks.  Prioritising measures to enhance bus service quality.
<b>CA1</b> To increase the proportion of the rights of way network easy to use to 66% by the end of the plan period. BVPI 178.	This target is set on a county wide basis based on historic and expected different rates of progress within and outside the two national parks. This target reflects the importance of RoW to the tourism economy in Cumbria and investment being better targeted in line with the Countryside Access Strategy and Rights of Way Improvement Plan.	Baseline 2004 - 54% 2007 - 60% 2008 - 62% 2009 - 64% 2010 - 66%	Managing the network through investment and partnership working coordinated by the Local Access Forums through the Rights of Way Improvement Plan.	Competing demand for revenue and capital funding available to delivery partners.  Reductions in commitment by partners including the National Park Authorities and District Councils.	Likely risks will be identified early through the delivery partnerships and delivery expectation managed accordingly.  Progress will be closely monitored and the target kept under review to ensure that it remains realistic and challenging.

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<p><b>A1</b> Increase the number of households without access to a car within 30 minutes of a GP surgery from 92% to 95% by 2010. LTP1.</p>	<p>This target measures progress towards accessibility of healthcare. The target is set in partnership with Primary Care Trusts. Evidence for the levels of accessibility is derived from the Accessibility Strategy and Planning work. The target is set on the basis of expected initiatives by Primary Care Trusts and the council.</p>	<p>The trajectory is expected to be defined through the accessibility partnership.</p>	<p>Measures remain to be defined arising from the Accessibility Strategy but are likely to include review of service provision and exceptionally the development of demand responsive transport.</p>	<p>Uncertainty in the health sector about future structures. Conflicting priorities for partners in improving accessibility.</p>	<p>Strengthening the working relationships in the accessibility partnerships to ensure that measures are put in place to achieve targets and keep them under review.</p>
<p><b>A2</b> Monitor the number of households within 30 minutes of a key service centre by public transport.</p>	<p>This is a local measure of accessibility. Targets will be developed on the basis of evidence emerging from accessibility pilot projects during LTP2.</p>	<p>N/A</p>	<p>Monitoring of accessibility the Accession software.</p>	<p>N/A</p>	<p>N/A</p>

Provisional Target	Reasons for setting the target	Trajectory information	Measures to achieve targets	Key risks to targets	How will risks be managed
<p><b>RTI</b> Achieve a change in area wide vehicle kilometres that is in line with the TEMPRO Low Growths in Carlisle and Kendal over the plan period.</p>	<p>This target is a challenging target in Cumbria based on progress in LTP1 and the proposed implementation of the Cumbria Cycle Development Action Plan.</p> <p>Progress will be measured at sites on off road routes and representative sites on the highway.</p> <p>Increased use of Hadrian's Cycle Way will show the effect of physical measures of promotion and themed cycle routes and its impact in an Urban Area (Carlisle)</p> <p>Measurement on key routes in Kendal and Carlisle is linked to achieving progress in addressing congestion and air quality.</p>	<p>Baseline index 2003/4 - 100</p> <p>2005/6 - 103</p> <p>2007/8 - 106</p> <p>2009/10 - 109</p>	<p>Implementation of the Cumbria Cycle Development Action Plan and work and school travel plans.</p> <p>Measures are set out in more detail in Chapter 7 of the LTP.</p>	<p>That cycle networks cannot be improved at the rate expected the Development Action Plan due to funding constraints.</p> <p>That take up of travel plans is not as high as predicted.</p>	<p>External funding sources will be sought including regeneration funding and land reclamation grants.</p> <p>Continued investment in promoting travel plans and engagement with schools and employers.</p> <p>The monitoring framework and the target will be kept under review to ensure the effectiveness of investment.</p>
<p><b>WSI</b> Develop 30 school travel plans per year of Travel Plan period.</p>	<p>This target continues from LTP1 to achieve coverage of all schools in Cumbria by 2010. It is challenging in that it requires continued high levels of investment on plan preparation and engagement with schools. Cumbria is currently a leading authority in the levels of school travel plans developed.</p>	<p>2003/4 - 96</p> <p>2005/6 - 159</p> <p>2007/8 - 219</p> <p>2009/10 - 279</p> <p>2010/11 - 309</p>	<p>Implementation of the Cumbria Better Ways To School Programme.</p>	<p>As the programme reaches its end, some of the remaining schools may more difficult to engage in the process.</p>	<p>The trajectory will be reviewed to show a declining rate to reflect increasing challenge.</p>

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<p><b>WS2</b> Increase the proportion of employees covered by active travel plans to 6% by the end of the plan period.</p>	<p>This new target is set on the basis of the numbers of employees currently covered and the programme of employers identified through the council's approach to coordinating Travel Plans. The target presents challenge to the council's travel plan coordination programme.</p>	<p>Baseline 2004 - 1.4% 2007 - 4.3% 2010 - 6%</p>	<p>Continuation of the Travel Plan Coordinator role and implementation of the programme with large employers.</p>	<p>The target is vulnerable to loss of individual large employers from the programme through. Or large scale redundancy.</p>	<p>The programme is based on large employers. A programme is set that will enable future candidates to be brought forward.</p>
<p><b>PT6</b> 95% of bus services operating within 1 minute early or 5 mins late of schedule. LTP5.</p>	<p>This target is set in line with the national target and has been negotiated and is shared with Stagecoach NW.</p>	<p>95% in each year</p>	<p>Prioritisation of measures to assist reliable bus operation where reliability problems are most severe.</p>	<p>The target is vulnerable to unpredicted traffic congestion and operational management practices.</p>	<p>Working relationships with operators to be strengthened to ensure early warning of emerging risks. Target to be kept under review to ensure that it remains realistic and challenging and reflects the changing wider environment.</p>
<p>20 Air quality standards to meet acceptable levels within any Air Quality Management Area (AQMA) in the Plan period. Lowther Street Kendal mg NO2/m3 less than 40 by 2010. Stanwix Bank Carlisle mg NO2/m3 less than 40 by 2010.</p>	<p>These targets have been developed with the local authorities responsible for air quality monitoring. The targets form the basis for realistic, achievable joint action plans.</p>	<p>Trajectories to be defined alongside action plans.</p>	<p>Preparation of joint action plans comprising achievable measures to meet air quality targets.  Implementation of CNDR and Kendal Traffic Scheme.</p>	<p>The responsiveness of air quality to measures imposed and the ability to resource those measures if funding levels are not as expected.</p>	<p>Partnership working with Carlisle City and South Lakeland District Councils to develop and action plans to ensure targets are realistic and challenging.</p>