



DERBY CITY COUNCIL

**PLANNING AND TRANSPORTATION
COMMISSION
10 MARCH 2009**

ITEM 8

Report of the Corporate Director of Corporate
and Adult Services

Performance Monitoring – Quarter 3 2008-09

RECOMMENDATION

- 1 To consider the background and target setting regarding the two targets included in Derby's LAA agreement that relate to this Commission, plus the quarterly data and commentaries.

SUPPORTING INFORMATION

- 2.1 On 22 September 2008 the Commission resolved to receive regular updates on N1 047 and NI 178, the two national indicators relating to the Commission which are included in Derby's three year Local Area Agreement. Quarter 3 data and commentaries have recently been added to Performance Eye and form Appendix Two.
- 2.2 Also included for Members' information, at Appendix 3, is the Target Setting Pro Forma for both indicators which sets out:
 - Baseline data
 - Influences factors and risks
 - Planned activities and
 - Target rationale
- 2.3 It will be seen that in both cases the reporting officers refer to the contribution that the Highways and Transport Works Programme may have on the achievement of the target. The Commission may want to bear that in mind when scrutinising agenda item 7 on this evening's agenda.

For more information contact:	Rob Davison 01332 255596 e-mail rob.davison@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Graphs and commentaries for NI 47 and NI 178 Appendix 3 – Target setting pro forma for NI 47 and NI 178

Appendix 1

IMPLICATIONS

Financial

- 1.1 None directly. However, good scrutiny of performance contributes to good stewardship of public monies and may identify opportunities for greater effectiveness, efficiency and economy.

Legal

- 2.1 Under Section 3 (1) of the Local Government Act 1999 there is a duty on a best value authority to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. Section 21 of the Local Government Act 2000 requires that the Council's overview and scrutiny commissions between them can review and scrutinise the range of the Council's functions. Performance Eye can greatly assist by enabling a watching brief to be kept on the services within a Commission's portfolio so allowing members to identify and give focussed attention to areas of concern.

Personnel

- 3.1 None directly arising

Equalities Impact

- 4.1 None directly arising

Corporate objectives and priorities for change

- 5.1 Performance Eye is a major tool that can beneficially assist the overview and scrutiny function in monitoring the Council Cabinet's delivery of all of the Corporate objectives and priorities

- **People killed or seriously injured in road traffic accidents (National Indicator Set) NI 047 (LAA 27, CP1.7civ)**

Quarter 1

Comment : Q1 08/09 Commentary - Nicola Wilson (WilsonN) - 28/07/2008

Description

On track to achieve the 2008/09 target. Although assessment of the three year rolling target on a quarterly basis shows a slight increase from the baseline of 110 to 112 in Quarter 1, assessment of the trend data as a whole still indicates we will achieve the 2008/09 target.

Quarter 2

Comment : Q2 08/09 Commentary - Racheal Shardlow (ShardIR) - 23/12/2008

Description

We have met this years target of 106, however we need to have less that 85 KSI in 2008 to reach the target for 2009/10 and we currently have 74 KSI (upto the end of August) and are therefore highly unlikely to meet next years target 2009/10. We are developing our programme to tackle road casualites as part of the Derby and Derbyshire Road Safety Partnership; a key focus over the coming months will be on Young Drivers.

Quarter 3

Comment : Q3 08/09 Commentary - Racheal Shardlow (ShardIR) - 15/01/2009

Description

Because the data used in this target is 18 months old we already know that we are certain that our three year average target of 100 will not be met for 2009/10 as we have already had 89 KSI up to then end of September 2008. We currently confirming the target for actual casualties that we need to meet in 2009 in order to achieve the LAA three year average target of 93. We will continue our efforts to tackle road casualties in the development of the Highways and Transport work programme for 2009/10 and through the lead role that we have in the Derby and Derbyshire Road Safety Partnership

**Green
Trend
up**

NI 047 (LAA 27, CP1.7civ) People killed or seriously injured in road traffic accidents (National Indicator Set) Q4 08/09: 106.00

Accountable Officer: Riley, Paul

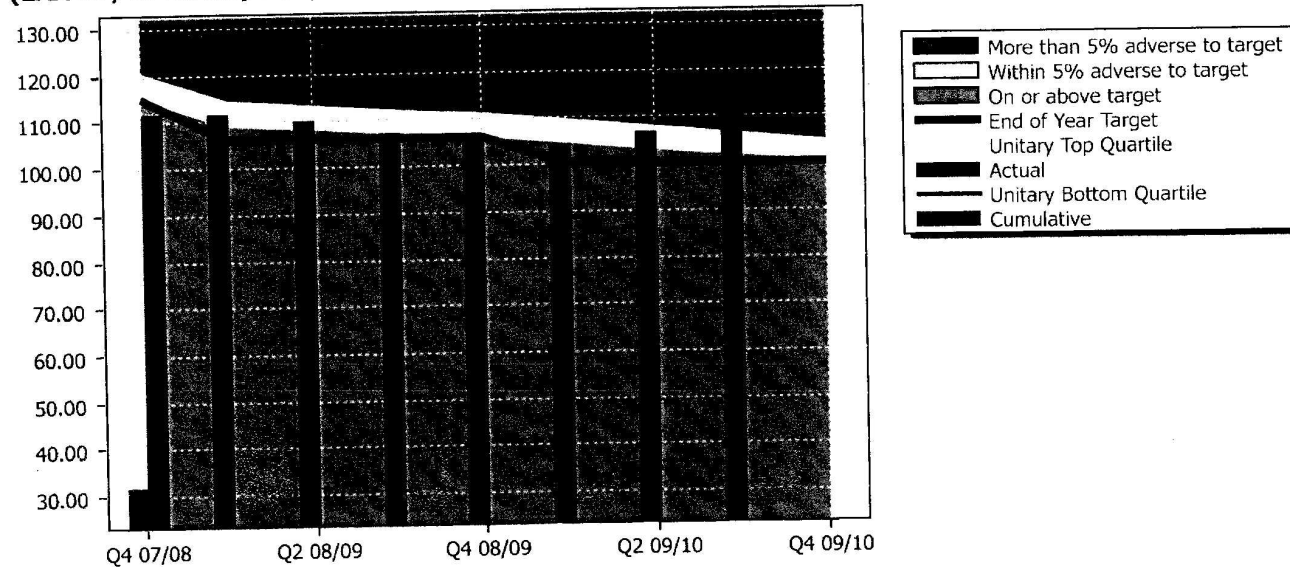
NI 47 (LAA 27) People killed or seriously injured in road traffic accidents

This indicator is part of the Local Area Agreement Indicator Set.

This indicator is part of the Corporate Plan 2008-11.

Graph

NI 047 (LAA 27, CP1.7civ) People killed or seriously injured in road traffic accidents



Recent Actions

Type	Header	Person	Date
<input checked="" type="checkbox"/> NI 047 Definition form		Sally Burton	29/01/2009
<input checked="" type="checkbox"/> Q3 08/09 Commentary		Racheal Shardlow	15/01/2009
<input checked="" type="checkbox"/> Q2 08/09 Commentary		Racheal Shardlow	23/12/2008
<input checked="" type="checkbox"/> Target Setting Form		EldamA	07/10/2008
<input checked="" type="checkbox"/> Q1 08/09 Commentary		Nicola Wilson	28/07/2008

Q4 07/08 → Q4 09/10

Values	Actual	Cumulative	Quarterly Target	End of year forecast/actual	End of Year Target	Unitary Top Quartile	Unitary Median	Unitary Bottom Quartile
Q4 07/08	✓ 32.00	✓ 112.00	✓ 115.00	✓ 112.00	✓ 115.00	📍 59.00	📍 74.00	📍 106.00
Q1 08/09	! 112.00		! 109.00		✓ 106.00			
Q2 08/09	! 110.00		! 108.00		✓ 106.00			
Q3 08/09	! 107.30		! 107.00		✓ 106.00			
Q4 08/09	✓ 106.00		! 106.00		✓ 106.00			
Q1 09/10	! 104.70		! 104.50		✓ 100.00			
Q2 09/10	! 107.00		! 103.00		✓ 100.00			
Q3 09/10	! 111.70		! 101.50		✓ 100.00			
Q4 09/10			! 100.00		✓ 100.00			

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- **Bus Services running on time (National Indicator Set) NI 178 (LAA 11, CP2.2bii)**

Quarter 1

Comment : Q1 08/09 Commentary - Nicola Wilson (WilsonN) - 28/07/2008

Description

The LAA target for 2008/09 is 86%. In Quarter 1, analysis of RTI data indicates bus punctuality is currently at 85%. This is a 2% improvement on the 2007/08 average and would indicate that progress has been good following the lessening of disruption to bus services encountered in the previous financial year. In addition, concerns that the RTI data may be exaggerating punctuality issues on some routes are under investigation. Confidence in the data for reporting should therefore be improved later in 2008. However, the schedule for Connecting Derby poses a real threat to bus punctuality towards the end of 2008/09, when disruption is again expected to some bus services.

Quarter 2

Comment : Q2 08/09 commentary - HorsteS - 21/10/2008

Description

Analysis of Q2 RTI data shows that we remain on track to achieve the target of 85% of buses on time by 2010/11.

As the Qtr 2 commentary did not refer to the RTI data mentioned at Quarter 1 the question was asked as to what the investigation had found. Christine Durrant provided this detailed answer set out in the box and which was e-mailed to the Commission on 16 December.

I have now had an opportunity to ask for more details on this issue. The issue related to the robustness of the Real Time Information, RTI, timing information that we use to compile the statistics. The problem related to the 60/61 services to Chellaston.

We are using a mixture of RTI data and on-bus surveys by our enumerators. The RTI data consistently showed that buses on these services were leaving early on their outbound trips from the Morledge to Chellaston. However the on-bus surveys and some worked carried out by Arriva themselves showed this wasn't a significant problem. We have therefore been looking into this discrepancy.

We found that the problem was that on these routes the RTI system only had one stop location assigned to it in the Morledge; the start timing point for outbound journeys and the end timing point for inbound journeys. This meant when the bus arrived on its inbound journey at this point the RTI system also assumed that the bus was departing from the stop for its outbound journey at the same time.

As longer routes such as the 60/61 have some slack time built into the schedule for the service to recovery from its inbound journey before its outbound journey begins this meant that the system assumed the service was leaving significantly earlier than it actual was. This did not affect the road side signs as once the bus set off and started moving the system then recalculated the arrival time at the next stop and changed the signs appropriately.

We have now arranged for there to be 2 separate timing points in the system at the Morledge; one for the terminus of the inbound journey and one for the departure of the outbound journey. This should deal with the problem of buses being recorded leaving early.

The changes were introduced in October so the error remain in quarter 2 figures but will clear in Quarter 3.

Quarter 3

Comment : Quarter 3 update - Chris Hegerty (HegartC) - 15/01/2009

Description

In quarter 3 on average 84.52% of bus services were running on time on the services we are monitoring. The heavy traffic around the Spot over the Christmas period had a very bad impact on bus services reliability which impacted on our statistics. The average for the year to date is 85.3%. We are hopeful that we can hit the end of year target of 86%. Consideration will need to be given in the 2009/10 Highways and Transport work programme to schemes that can assist in helping to achieve our target going forward.

**No
colour
or
trend
arrow
shown**

NI 178 (LAA 11, CP2.2bii) Bus Services running on time (National Indicator Set)

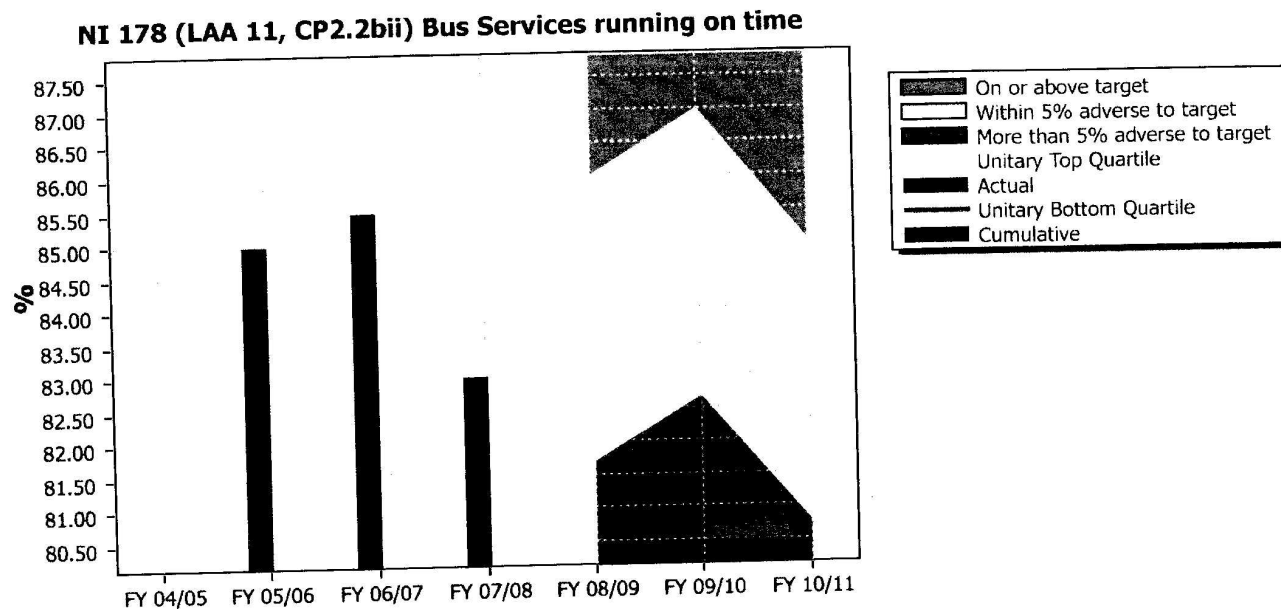
Accountable Officer: Chris Hegerty

NI 178 (LAA 11) Bus Services running on time.

This indicator is part of the Local Area Agreement Indicator Set.

This indicator is part of the Corporate Plan 2008-11.

Graph



Recent Actions

Type

- Quarter 3 update
- Q2 08/09 commentary
- Q1 08/09 Commentary

Header

Person

Date

Chris Hegerty
HorsteS
Nicola Wilson

15/01/2009
21/10/2008
28/07/2008

FY 04/05 → FY 10/11

Values

	Actual	Target	End of year forecast/actual	Unitary Top Quartile	Unitary Median	Unitary Bottom Quartile
FY 04/05						
FY 05/06	✓ 85.00					
FY 06/07	✓ 85.50					
FY 07/08	✓ 83.00					
FY 08/09		✓ 86.00				
FY 09/10		✓ 87.00				
FY 10/11		✓ 85.00				

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General Information

New Reference	Description
NI 47	People killed or seriously injured in road traffic accidents
Old Reference	
BVPI99ai/BVPI99x	

Please highlight if this indicator is:	Local Area Agreement	National Indicator Set
	Corporate Plan	Local Indicator

Please indicate if this indicator is a priority? E.g. does it link to the Corporate Plan / Business Plans / Sustainable Community Strategy)	Originally required for the Audit Commission and continues to be reported in monitoring for the Derby Joint Local Transport Plan
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Please state if this indicator influences another measure?	Yes, related KSI indicators BVPI99aai, aiii, bi, bii, biii, ci, cii and ciii
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Contact details	Compiling Officer	Accountable Officer	Overall Lead
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Reporting Frequency e.g. quarterly, annually.	Traditionally annual but have proposed draft quarterly targets.
Good performance - high or low?	Low

Baseline Data

Please highlight if this indicator is:	New	Existing	Based on existing data sources/indicators
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Baseline Data – Please provide data or a created baseline figure using information from similar existing measures:				
	2004	2005	2006	2007
Calendar year KSI statistics. The LAA baseline is based on the average of 2004/2005/2006	118	102	112	104 (to be validated)
Data source (Agency):	Data from Police	Data Source (System):	Data validated by DCC officers	

Targets

	Standard Target	Explanation
2007/08	110 (baseline)	GOEM have advised that this baseline figure should be based on the average of 2004/2005 and 2006 calendar year data. This is called the 04-06 baseline
2008/09	106	The figure reported in 2008/09 will be an average of 2005/06/07 calendar year KSI statistics
Quarter One		Likewise 2009/10 will report an average of 2006/07/08 calendar year data and 2010/11 will report an average of 2007/08/09 calendar year data. This target stretches our original LTP2 target which aimed to reduce KSIs by 40% from the 1995/98 baseline.
Quarter Two		
Quarter Three		
Quarter Four		
2009/10	100	This represents a 15% reduction in KSIs over the LAA period, from the 110 baseline to 2010/11.
2010/11	93	

Influences and Risks – Please give details of the factors influencing the targets set and the risks that you are aware of that could impact on performance, including key activities planned to help achieve the targets set.

Influencing factors:	<p>For the last year we have been working to move the Derbyshire Road Safety Camera Partnership into a more widely based Derbyshire Road Safety Partnership. This includes representatives from the City and County Councils, the Police, PCT and Fire Services; developing partnerships within and across the Local Strategic Partnerships. The aim is to deliver more efficient and effective road safety initiatives in a more co-ordinated manner to tackle casualty reduction across Derbyshire.</p> <p>The funding that is provided through the Road Safety Grant predominantly funds the operation and enforcement of safety cameras, and provides focussed resources to projects for example in schools, towards young drivers, motorcyclists and in work places. The commitment to road safety is a long term approach and reduced activity in an area may not be noticeable immediately in accident statistics, but some years into the future.</p>
Risks:	<p>The numbers of KSIs in Derby city are relatively low. This means that one serious accident with relatively high numbers of casualties can demonstrably skew the data. This will become a greater risk over the years as the target decreases and will make it increasingly volatile and difficult to achieve.</p> <p>In addition, the city is set for significant traffic growth, through housing and economic activity which increases the importance to maintain the level of commitment to road safety within the city, and continue to financially support the activities of the Partnership.</p>

<p>Planned activities:</p>	<p>Derbyshire Road Safety Partnership: Initiatives for 2008/9 aim to target focussing on five key casualty reduction areas, as well as ongoing safety camera development:</p> <ol style="list-style-type: none"> 1 Young driver/rider education and training 2 Child education and training particularly in deprived wards 3 Vehicle actuated signs at casualty hot spots and on safety camera routes 4 Motorcycle casualty route monitoring, enforcement and education using automatic number plate recognition cameras 5 Occupation road risk development and co-ordination officer to work with businesses <p>In line with the analysis undertaken by the Road Safety Partnership and the focus on the 5 key areas, Derby City Councils programme of road safety initiatives in 2008/09 is set out below.</p> <ol style="list-style-type: none"> 1. Young driver/rider education and training <ul style="list-style-type: none"> - activity education programme to target young drivers <ul style="list-style-type: none"> • Pass Plus Extra scheme – young drivers • Driver Training projects – (Derby Homes/Rolls Royce employees) • Drink Drive campaigns and events • Young Drivers campaigns and events • Mobile Phones campaigns and events • Markeaton Motor show • Road Safety Weeks 2. Child education and training particularly in deprived wards <ul style="list-style-type: none"> - schools activity education programme to target child KSI's <ul style="list-style-type: none"> • key stage 1 pedestrian training scheme • Theatre in Education - primary and secondary tours to promote road safety issues • Area wide schools Quiz • Reflector Purchase scheme for schools • RSTW schools calendar • Child Safety campaigns and events 3. Vehicle actuated signs at casualty hotspots and on safety camera routes <ul style="list-style-type: none"> - Work undertaken in Partnership with Derbyshire Road Safety Partnership 4. Motorcycle casualty route monitoring, enforcement and education using automatic number plate recognition cameras <ul style="list-style-type: none"> - activity education programme to target motorcyclists <ul style="list-style-type: none"> • CBT PLUS scheme – young motorcyclists • Bike Plus • THINK BIKE campaigns and events 5. Occupation road risk development and co-ordination Officer to work with businesses <ul style="list-style-type: none"> - Work undertaken in Partnership with Derbyshire Road Safety Partnership

Target rationale

The target to reduce KSIs to 93 by 2010/11 is a challenging target for Derby City Council and reflects the importance placed upon this indicator as one of the 35 indicators for the LAA.

Although, as a joint target with Derbyshire County Council, we are not currently on track to achieve our LTP KSI target to reduce the number of KSIs by 40% based on the 95-98 baseline by 2010/11, Derby City as a single authority have achieved a much greater reduction in KSIs over the LTP period than expected. As a result, our linear trend to reduce KSIs up to 2010/11 shows that we are on track to exceed our original 40% reduction target.

However, in reality, we do not expect to continue reducing the number of KSIs at the current rate and do not expect the trend line to be linear. Realistically, as the KSI figures get lower, we expect the trajectory to plateau. Therefore, we feel that our target to reduce KSIs to 93 by 2010/11 is challenging.

We have made such good progress over the past few years in implementing road safety initiatives and physical infrastructure interventions that there are very few 'quick fixes' left to implement. Alongside this, our analysis of KSI trends shows that there is now a lack of 'clusters' or patterns in KSI incidents. Whilst this is a reflection of the efficient work undertaken within the Council to address clusters, patterns or 'hot spots' of KSIs, this also makes it increasingly difficult to target new road safety interventions at specific hot spots or groups of people. This makes future KSI targets increasingly challenging to meet.

Derby City is also experiencing a faster rising population and faster rising traffic flows than the rest of the region. Although a programme of initiatives will be developed to address this, it is likely that this trend may have a significant impact on our KSI statistics.

The timescale to achieve this LAA target is very short. Our programme of works for 2008/09 is already agreed. As the last data collection year for this target will be 2009 (to be reported in 2010/11). We therefore have only 1 more year to influence this target. The need to plan for Cabinet approvals for initiatives and interventions further reduces the time available to affect the target.

With the above factors in mind, the target to reduce the number of KSIs to 93 by 2010/11 is a very challenging target for the City.

General Information

New Reference	Description
NI 178	Buses running on time
Old Reference	This proforma includes a slight amendment for the 2007/08 target, which is subject to agreement with GOEM and an updated baseline of 2006/07
LTP5 (mandatory DfT indicator)	

Please highlight if this indicator is:	Local Area Agreement	National Indicator Set
	Corporate Plan	Local Indicator

Please indicate if this indicator is a priority? E.g. does it link to the Corporate Plan / Business Plans / Sustainable Community Strategy)	LTP2 mandatory indicator Corporate Plan – 2.2b/c and 3.2e
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Please state if this indicator influences another measure?	Numbers of bus passengers Bus user satisfaction Increase the use of park and ride
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Contact details	Compiling Officer	Accountable Officer	Overall Lead
Name	Sam Horstead	Chris Hegarty	Christine Durrant
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Address			

Reporting Frequency e.g. quarterly, annually.	Currently annually, but investigating the possibilities of quarterly monitoring
Good performance - high or low?	High

Baseline Data

Please highlight if this indicator is:	New	Existing	Based on existing data sources/indicators
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Baseline Data - Please provide baseline data or a created baseline figure using information from similar existing measures:			
	2005/06	2006/07	2007/08
Baseline	85	85.5	83
Numerator	N/A	N/A	
Denominator	N/A	N/A	
Data source (Agency):	Real Time Data from service providers (Leicester Star Trak) alongside manual counts for validation	Data Source (System):	

Targets

	Standard Target	Explanation
2007/08	83	This target for 2007/08 has been amended from previous drafts from 85 to 83 to reflect actual data and shows a small reduction in punctuality. This slight amendment is subject to agreement with GOEM. The significant infrastructure work undertaken in Derby during 2007/08 will bring long term benefits for public transport but caused a temporary decline in bus punctuality while the work was carried out. The work included the completion of the Inner Ring Road Maintenance Scheme, Traffic Street improvements, the redesign of the Cockpit junction and The Spot.
2008/09	85.5	
Quarter One	85.5	The LAA target for 2008/09 is 86%. In Q1 analysis of RTI data indicates bus punctuality is currently 85%. This is an improvement of 2% on the 2007/08 average and would seem to indicate that progress has been made following the disruption to bus services encountered in the previous financial year. In addition concerns that the RTI data maybe be exaggerating punctuality issues are under investigation. Confidence in the data for reporting should therefore be improved in 2008. However the schedule for Connecting Derby poses a real threat to bus punctuality towards the end of 2008/09 when disruption is again expected to some bus services
Quarter Two	85.5	Analysis of Q2 RTI data shows that we remain on track to achieve our 85.5% target if not the LAA target of 86%.
Quarter Three	85.5	In Quarter 3 on average 84.52 of bus services were running on time on the services we are monitoring. The heavy traffic around the Spot over the Christmas period had a very bad impact of bus service reliability. We are hopeful that we can hit the end of year target of 85.5% it not the LAA of 86%. Consideration will need to be given in the 2009/10 Highways and Transport work programme to schemes that can assist in helping to achieve our targets in the future. cted
Quarter Four	85.5	
2009/10	85.5	
2010/11	85.5	

Influences and Risks – Please give details of the factors influencing the targets set and the risks that you are aware of that could impact on performance, including key activities planned to help achieve the targets set.

<p>Influencing factors:</p>	<ul style="list-style-type: none"> - Network Management – to aid free flowing traffic and assistance of intelligent transport software to assist buses through busy congested periods - success of new schemes, including Siddals Road bus plug and Duffield Road bus lane - levels of funding directed towards strategic public transport improvements, up to 2010/11 - cooperation with bus operators - cabinet report in Autumn 2008 will present broad strategic public transport improvements up to 2010/11, highlighting any further risks / measures
<p>Risks:</p>	<ul style="list-style-type: none"> - delays in work programme / with contractor - concessionary fare expanded scheme – more people aged 60+ using public transport - further delays to planned work, including Riverlights and Connecting Derby - delays to the housing development at Boulton Moor, which may threaten the delivery of the planned park and ride scheme - non-delivery of the City Hospital park and ride scheme due to parking issues
<p>Planned activities:</p>	<ul style="list-style-type: none"> - completion of Osmaston Road SITS - A52 or Kedleston Road corridor improvements - Riverlights – opening of new bus station - City Hospital park and ride - improvements at Rail Station interchange to aid easier access / egress for buses - Connecting Derby and proposed associated inbound bus lanes on Friar Gate, Normanton Road, Uttoxeter Road and Burton Road - developer led bus priorities, including Nottingham Road bus lane - development of punctuality improvement partnerships, PIPS

Stretch Targets – LAA Indicators only

	Stretch Target	Explanation – include details of how this stretch will be achieved
2007/08	NA	NA
2008/09	86	
Quarter One	86	
Quarter Two	86	
Quarter Three	86	
Quarter Four	86	
2009/10	87	
2010/11	88	