

Appendix 4: 2004-05 Key Performance Measures - explanatory notes

Indicator	04-05 Target	Notes
1. Deliver the programme of improvements to the strategic road network.	<p>Achieve:</p> <ul style="list-style-type: none"> ■ At least 440 progress points for the M1, M6 and M25 schemes compared to the end of 2003-04 forecast score of 250. ■ At least 95% of the major schemes progress points required to reach the score of 6500 compared to the end of 2003-04 forecast score of 4590. ■ Complete 20 of 26 priority action sites at junctions. 	<p>The major schemes "progress points" method is an enhanced way of measuring and monitoring progress of the targeted programme of improvements (TPI). Each major scheme incorporates a number of "events", including 4 "key events" and points are awarded when they are completed. Key events comprise: invitation to tender, award of contract, start of works, and road opening. Progress points up to a maximum of 100 are awarded for each road scheme. Appendix 7 shows how the points are awarded. The 95% target will be applied to the difference between the progress score achieved at the end of 2003-04 and the score for 2004-05. Appendix 5 sets out the summary of expected delivery of the M1, M6 and M25 schemes, and Appendix 6 set out out the expected delivery of all schemes currently in the TPI. The current timetable assumes speeded up delivery of schemes in line with the target previously set in the ten-year plan to complete 41 TPI schemes, 30 bypasses and 576km of widening by 2010.</p>
2. Deliver a demonstrable reduction in incident-related congestion and minimisation of road works-related congestion.	<p>In establishing the Regional Control Centres (RCC's), achieve:</p> <ul style="list-style-type: none"> ■ West Midlands RCC and traffic officers commence service. Achieve 92 of 100 points. ■ 140 of 155 progress points for all other RCCs and traffic officers <p>Establish and implement a management system to monitor and report on incident-related congestion in the West Midlands.</p>	<p>This output-based target for this year covers the establishment of RCC's, Agency traffic officer services and forming partnerships with the police. A progress points framework has been established to measure the delivery of the work being undertaken. Points are awarded for the completion of key deliverables within milestones for the initial traffic officer services in the various geographical areas. Operational services in the West Midlands will be phased in from April 2004. Appendix 8 illustrates the delivery measurements for the RCC's.</p>
3. Make information available to influence travel behaviour and inform decisions.	<ul style="list-style-type: none"> ■ Make publicly available by March 2005 – and maintain thereafter – traffic information for the Agency's network through a website and a dedicated voice recognition interactive telephone service. ■ Provide by March 2005 – and maintain thereafter – on the Agency's motorway network, strategic route advice using the variable message signs (VMS) available, for all incidents causing more than 15 minutes predicted delay, and monitor its accuracy. 	<p>Additional information from the traffic control centres will enable the Agency to provide, real time traffic information via the web, an interactive voice recognition telephone service and the variable message signs on the network. On-line information through the website and dedicated telephone service is already available and will be progressively enhanced during the year. The National Traffic Control Centre will be publicly launched during 04-05.</p>
4. Deliver the Agency's agreed proportion of the national target. By 2010 reduce by a third (i.e. to 3327) the number of people killed/seriously injured on trunk roads compared with the 1994-98 average of 4991	Reduce by at least 832 to 4159.	<p>This measure contributes to the national PSA target to reduce people killed/seriously injured (KSI) by 40%, which is being delivered in partnership with DfT, the DVO group and local authorities. The target is an interim milestone for the Agency in achieving the full ten-year plan safety target by 2010. The Agency will be setting up processes to assess the impact of its safety schemes during 2004-05. To allow for expected year-to-year fluctuations in casualty levels, the Agency will be deemed to have met the target if the reduction achieved is no more than 5% above the milestone target figures. To underpin the Agency's work on safety, and to inform understanding of the contribution made by the Agency to the outcomes achieved, the Agency is developing evaluation procedures to measure the impact of the actions we take to improve safety.</p>

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5. Maintain the network in a safe and serviceable condition.	Achieve a road surface condition index score of 100 ±1	<p>The Agency has developed an index that measures road surface condition. This is a major improvement on the previous indicator that was based on the percentage of the network that required investigation. The measure of road surface condition is based on a wider range of surveys covering rutting, unevenness, cracking and skid resistance.</p> <p>The target takes account of the fact that it is not practical or sustainable to maintain the whole road network in an as-new condition. The condition of the network is established, using the principles of minimising whole life costs taking into account disruption to road users. The condition at which the road network is to be maintained has been equated to a road surface condition index score of 100 and is the target level at which the road network will be maintained year-on-year. To allow for variability/uncertainty in annual condition scores, a tolerance of ±1 is allowed in the target.</p>
6. Mitigate the potentially adverse impact of strategic roads and take opportunities to enhance the environment taking into account value for money.	<p>Achieve at least 95% across the 5 sub targets</p> <ul style="list-style-type: none"> ■ Air Quality: Improve quality of at least 2 Air Quality Management Areas (AQMA) sites ■ Biodiversity: Achieve at least 5% of HA Biodiversity Action Plan extending across 15 priority targets ■ Landscape: Introduce no less than 4 planting schemes ■ Noise: Treat at least 50 lane km of concrete road surface with lower noise surfacing ■ Water: Treat at least 5 outfalls identified as posing a pollution risk to watercourses 	<p>These environmental sub-targets are the same measures as those used in 2003-04.</p> <ul style="list-style-type: none"> ■ Air Quality Management Areas (AQMA) are put in place to protect people's health and the environment. If a local authority identifies any places where the air quality falls below the standard contained in the national air quality objectives, it must declare it as an AQMA. This area could be just one or two streets, or it could be much bigger. ■ The Agency's Biodiversity Action Plan (BAP), published in March 2002, sets out how we will protect and encourage wildlife on our land. By 2012, the Agency aims to deliver this BAP including 15 priority targets e.g. create or improve wetland features; planting of black poplar trees; otter crossings, etc. ■ The planting schemes are intended to screen and better integrate roads into valued landscapes or community forests. ■ This requirement directly relates to the ten-year plan target for quieter roads. ■ During 2002-03, the Agency's initial work identified locations posing pollution risk to watercourses. Assessments of 58 high priority sites are underway and a programme of remedial works to treat outfall sites has commenced. <p>The measure is calculated by applying a simple arithmetical mean across the results of the five sub targets; the results being expressed as a percentage.</p> <p>For future years, the Agency is looking to revise the environmental sub-indicators and identify a target that is more outcome-based.</p>
7. Deliver a high level of Road User Satisfaction	Achieve from the road user satisfaction survey an average annual score of at least 85% for motorways and at least 80% for trunk roads.	<p>The road user satisfaction survey (RUSS) measures customer satisfaction with the Agency's services. RUSS also monitors trends in order to drive improvements and develop a greater understanding of our customers' needs.</p> <p>RUSS provides a measure of the gap between users' expectation of service and what they experience, weighted by importance.</p> <p>The Agency has identified that longer journeys tend to provide greater satisfaction and a higher percentage of these take place on motorways. The separate targets for motorways and trunk roads reflect these differences.</p>