

Appendix D

Public Service Agreement targets

Departmental objectives and Public Service Agreement (PSA) targets set for 2001-06

In the Spending Review 2000 (SR 2000), the Government set new plans for public spending for 2001-04 which prioritised its most important goals. These targets were set out in the white paper *Spending Review 2000: Public Service Agreements 2001-04* (Cm 4808), published in July 2000.

These targets were amended following the Spending Review 2002 (SR 2002). The amendments were primarily concerned with putting a focus on priorities and ensuring clarity. These included the amalgamation of the separate bus and light rail targets into a single target for local public transport. This allows local flexibility so that decisions can be based on local circumstances. The combined target of more than 12 per cent increase in bus and light rail patronage is equivalent to the previous separate targets. Also, a focus on tackling the significantly higher incidence of accidents in disadvantaged areas was added to the road safety PSA target. The revised PSA targets came into effect in April 2003 and carry forward progress on the SR 2000 targets. The DfT web site also contains information about the Service Delivery Agreement which sets out how the PSA targets set during the SR 2002 would be delivered – http://www.dft.gov.uk/stellent/groups/dft_about/documents/page/dft_about_027419.hcsp

The following sections list each of the Department's PSA targets following the SR 2000, and the amendments made as part of the SR 2002.

SR 2000 PSA target	<i>Reduce congestion on the inter-urban trunk road network and in large urban areas in England below current levels by 2010, by promoting integrated transport solutions and investing in public transport and the road network.</i>
SR 2002 PSA target	<i>Reduce congestion on the inter-urban trunk road network and in large urban areas in England below 2000 levels by 2010.</i>
Performance indicator	At present, the congestion indicator used to monitor progress against the PSA target is an overall measure of the average time lost per vehicle kilometre compared with uncongested conditions. This indicator is under review. The Department is examining alternative measures of congestion that better capture what matters to road users. Work is progressing on developing a basket of new congestion indicators, including: average delay per vehicle; average delay per vehicle kilometre; time spent below specified threshold speeds; journey-time reliability; and length of the peak spread (rush hour).
Progress	<i>Status: New indicators are being developed as part of the 10 Year Plan Review, building on improved data now becoming available. The road programme is on track to create extra capacity on the strategic network. The National Traffic Control Centre (NTCC) is now open for providing better information for road users. The first Highways Agency traffic officers have been recruited to manage incidents on motorways.</i>

Measuring congestion

Good progress has been achieved on acquiring new data sources and making better use of existing data. Further development work is being carried out on analysis, interpretation and quality assurance.

Of particular note is the contract signed with a commercial provider to acquire data from its fleet of GPS equipped vehicles. This supplements data already provided by the Highways Agency and DfT's own traffic counters and data provided by commercial automated number plate recognition (ANPR) cameras. Once processed, the GPS data will give a much better and more detailed understanding of congestion on national and local roads. Work to process the data (essentially by mapping it onto real roads) is underway and we expect to start making data available to key local authorities (including London, Manchester and Birmingham) in the summer of 2004.

Roads programme

The programme as a whole is on track as are the individual programmes on M1, M6 and M25. During 2003-04, 10 major road schemes have been completed. Further, 19 new schemes have been added this year to the targeted programme of improvements (TPI), bringing the total number of schemes since it was established in 1998 to 91.

Better information for road users

The National Traffic Control Centre is open and will progressively be providing improved information about traffic conditions for road users. The Highways Agency's recorded telephone information service is now operating 24 hours a day. An operator service is currently running from 8 am to 8 pm daily. The Highways Agency's live information web sites is to be launched by October 2004. To complement this, DfT will be launching Transport Direct, a car, bus and rail journey planner based on historic traffic data and bus and rail timetables. Transport Direct will allow users to compare the expected vehicle journey time between two places given their proposed time of travel with public transport alternatives.

Better traffic management

Traffic Officers will take over many traffic management responsibilities from the police, starting in late April to early May 2004 in the West Midlands and rolling out in other parts of England during 2005. The first West Midland Traffic Officers have been recruited and are currently training and on track to start patrolling in April.

On the M42 in summer 2005, a pilot will commence which brings together a number of traffic management technology tools, including variable speed limits, lane opening/closure, and the use of the hard shoulder as a running lane during incidents and during peak flows.

Urban congestion

The Department is working with the Local Government Association and individual local authorities (including London, which has already implemented congestion charging in the central area) to improve the effectiveness of policies to tackle congestion.

SR 2000 PSA target	Increase rail use in Great Britain (measured in passenger kilometres) from levels in 2000 by 50 per cent by 2010, with investment in infrastructure and capacity, while at the same time securing improvements in punctuality and reliability.
SR 2002 PSA target	Secure improvements in rail punctuality and reliability with a 50 per cent increase in rail use in Great Britain from 2000 levels by 2010.
Performance indicator	<i>Public Performance Measure (PPM)</i> PPM combines figures for punctuality and reliability into a single performance measure. It measures the performance of every individual passenger train against the daily timetable, and is always measured at the final destination. <i>Number of passenger kilometres travelled on national railways</i> Rail use is measured using passenger kilometre ¹ data from the rail industry's central ticketing system. This covers over 90 per cent of all ticket sales. For those ticket sales that the system does not record correctly, notably some operator-specific tickets and multi-modal tickets, the Strategic Rail Authority (SRA), with the help of train operating companies (TOCs) and Passenger Transport Executives (PTEs), is able to produce a robust estimate of passenger kilometre levels. Coverage: Great Britain
Progress	Status: Further progress needs to be made. The latest available rail data cover the period up to December 2003, published by SRA in <i>National Rail Trends</i> .

Rail *performance* was seriously affected by the Hatfield crash in October 2000. Since then there has been a slow but steady recovery in performance. Table D1 shows the PPM moving annual average from 1 April 1998 to 31 December 2003.

Overall PPM performance, on a moving annual average basis, was 80.5 per cent at the end of December 2003, up from 79.4 per cent in December 2002. This compares with PPM of 79.1 per cent in the baseline year 2000-01. Performance in the long-distance sector improved, where it was 71.7 per cent over the year to December 2003 against 71.3 per cent at December 2002. Performance also improved in the regional sector, to 82.5 per cent in the year to December 2003, from 80 per cent in the previous year. London and the South East 'all day' performance was unchanged at 79.6 per cent, but peak performance improved from 76.6 per cent to 77 per cent over the year.

Rail usage is increasing. In terms of the distance travelled, people are using the railways more than at any other time since 1947. Passenger kilometres were 5.8 per cent higher in the year to the end of December 2003 compared with the 2000-01 baseline year.

Data source:

http://www.sra.gov.uk/news/2004/3nrt_q3_0304

Quality of data

Statistics on passenger kilometres, punctuality and reliability are collected by the SRA. These are well-established measures, used across the rail industry and published quarterly by the SRA.

1 The number of passengers multiplied by the distance each passenger travels in kilometres.

Table D1: Public Performance Measure (PPM) moving annual average percentage of trains arriving on time: 1 April 1998 to 31 December 2003

<i>SR 2000 PSA target</i>	<i>Increase bus use in England (measured by the number of passenger journeys) from levels in 2000 by 10 per cent by 2010, while at the same time securing improvements in punctuality and reliability.</i>
<i>SR 2000 PSA target</i>	<i>Double light-rail use in England (measured by the number of passenger journeys) by 2010 from levels in 2000.</i>
<i>SR 2002 PSA target</i>	<i>Secure improvements to the accessibility, punctuality and reliability of local public transport (bus and light rail) with an increase in use of more than 12 per cent by 2010 compared with 2000 levels.</i>
Performance indicator	<p><i>Number of passenger journeys undertaken each year (bus and light rail)</i> 'Light rail' is a broad term referring to any public passenger-carrying railway system using rolling stock which is lighter in weight or strength than that used on mainline railways or London Underground. Use is defined as the number of passenger journeys undertaken each year, called patronage. This is measured annually using data from DfT's annual surveys of bus and light rail operators.</p> <p><i>Percentage of vehicles with low-floor wheelchair access</i> Annual data are available from DfT's survey of bus and coach operators on the percentage of local buses of low-floor construction. Figures show that 22 per cent of local buses were low-floor vehicles in the baseline year 2000-01 (although some were not wheelchair accessible).</p> <p><i>Bus reliability (%)</i> The Confederation for Passenger Transport (CPT) has agreed with DfT a target of 99.5 per cent reliability, defined as percentage of scheduled service actually run, excluding losses outside the operator's control. Performance during the baseline period 2000-01 was 98.2 per cent. Reliability is not currently considered to be an area of concern with regard to light rail.</p> <p>Work is underway on the development of punctuality indicators, and more general indicators for access to services.</p> <p>Coverage: England</p>
Progress	<p>Status: On course to achieve target.</p> <p>Increase in usage for bus and light rail to 12 per cent above year 2000 levels is on course. London is largely responsible for the positive trend in bus use. Although patronage outside London shows a decline overall, some areas are delivering an increase in patronage, including, for example, Brighton, Portsmouth, Oxford, York, Leeds, Nottingham and Cambridge.</p> <p>Data for the full year April 2003 to March 2004 are not yet available. The figures below refer to the previous financial year or only part of the year. Provisional 2003-04 bus patronage data will be available in October 2004 and final data in November 2004. Light rail data for 2003-04 should be available in August 2004.</p> <p>3,897 million bus passenger journeys were made in 2002-03, a 2.6 per cent annual increase, following a 1.1 per cent increase in the previous year. Bus patronage is 3.8 per cent above baseline after two years.</p> <p>Light rail patronage has increased 6.5 per cent in 2002-03 to 141 million passenger journeys, on top of a 7.0 per cent increase during 2001-02.</p> <p>Combined bus and light rail patronage has increased by 4.0 per cent over the first two years of the period to which the 12 per cent target relates.</p> <p>Regarding accessibility to vehicles, 28.8 per cent of full-size buses were low-floor wheelchair accessible vehicles in 2001-02. This rose slightly to just over 29.3 per cent in 2002-03. All new light rail vehicles and systems are required to be accessible to disabled people, including wheelchair users.</p> <p>Bus reliability improved from the baseline of 98.2 per cent in 2000-01 to reach 98.6 per cent in the period October 2001 to June 2002. Since then it has slipped back and was 98.2 per cent in the last available quarter – July to September 2003 (seasonally adjusted figures). The DfT and CPT are together considering the reasons for this.</p> <p>Related information: http://www.dft.gov.uk/stellent/groups/dft_transstats/documents/downloadable/dft_transstats_026652.pdf</p>

Quality of data

The data system for the bus area of the target comprises three separate measures, covering bus passenger journeys, punctuality and reliability. Passenger journey and reliability data are obtained from two sources. For patronage, the Department conducts its own sample surveys of bus operators (for the London area the Department supplements its survey data with data provided by Transport for London). Reliability is surveyed by DfT for a panel of large operators outside London. TfL reports for its bus contractors in London. The resulting estimates of journey numbers and reliability are both National Statistics. Bus punctuality is measured in London by TfL. A national survey of punctuality is being designed.

For the light rail part of the target, figures are based on an annual return provided by each of the companies or Passenger Transport Executives (PTEs) operating light rail systems in England. These are required to provide information on light rail patronage, including ticket sales, number of passenger journeys and sales revenue. Outturn figures are National Statistics.

Accessibility of buses is measured from annual data for the percentage of vehicles which meet PSV Accessibility Requirements (PSVAR). In practical terms this means low-floor buses with wheelchair access. Data are obtained from DfT's annual sample survey of bus operators. The DfT survey is designed to obtain good coverage and more detail from the larger operators, so it is considered to be a reliable source. It is not possible to obtain detailed information on vehicle design from the Driver and Vehicle Licensing Agency (DVLA) records.

All light rail vehicles and systems are built to be accessible to wheelchair users, so physical accessibility of light rail does not need to be monitored.

Table D2: Bus and light rail patronage and combined trajectory to 2010-11 target

Table D3: Bus and light rail patronage 1989-90 to 2002-03

	<i>Passenger journeys (millions)</i>		
	<i>Bus</i>	<i>Light Rail</i>	<i>Total</i>
1989-90	4,304	62	4,366
1990-91	4,115	59	4,173
1991-92	3,956	54	4,009
1992-93	3,814	59	3,873
1993-94	3,722	64	3,786
1994-95	3,769	69	3,838
1995-96	3,757	73	3,830
1996-97	3,748	78	3,826
1997-98	3,768	84	3,852
1998-99	3,715	89	3,804
1999-00	3,728	98	3,826
2000-01	3,756	124	3,880
2001-02	3,798	132	3,930
2002-03	3,897	141	4,037

Table D4: Percentage of local bus schedule run in England: April-June 2000 to October-December 2003

SR 2000-02 PSA target *Cut journey times on London Underground services by increasing capacity and reducing delays.*

Performance indicators Following the transfer of responsibility for London Underground (LU) to Transport for London (TfL), specific targets for improving reliability and performance have been agreed with the Mayor up to the year 2010.

The Government has set six key performance indicators for LU:

Reliability

- Maximum Overall Excess Journey Time.
- Maximum Train Excess Journey Time.

Overall Excess Journey Time is a measure of the amount of wasted time per customer journey. It adds time wasted in stations (eg due to congestion and queuing for tickets) to delays to services (Train Excess Journey Time).

Capacity

- Operated Train Kilometres.
- Percentage of Schedule *Not* Operated.

Other measures

- Overall Customer Satisfaction.
- Percentage of Peak Trains Cancelled Due To Driver Non-Availability.

Progress

Status: some slippage in 2003-04 but on target for future years.

Latest figures available (Period 12, the 48 weeks from 1 April 2003 to 28 February 2004) show that for the year to date (YTD), three of the six key indicators are performing better than Government targets. One is marginally inside the target, one is just outside and the final target is unlikely to be met.

The derailment at Camden Town on 19 October 2003 has had some impact and adversely affected overall reliability and capacity performance. While LUL are meeting the target figure for overall excess journey time and marginally outside the total train kilometres operated, the current projection for the Percentage of Schedule Not Operated show that this will fall below the target level. After adjustment for the impact of the Camden Town derailment this figure falls within the Government target.

Reliability

- The YTD Overall Excess Journey Time of 3.35 minutes, including the addition of 0.1 minutes due to the Camden Town derailment. Currently this measure is within the target of 3.36 minutes.
- The Train Excess Journey Time (YTD) is 2.02 minutes - better than the Government target of 2.05.

Capacity

- At the moment, LU's Operated Train kilometres performance is off-target by 0.07 per cent. However, LU believes that the target remains achievable.
- The Percentage of Schedule *Not* Operated 7.0 per cent, which includes 0.9 per cent due to the Camden derailment. Unadjusted this measure is currently failing the target of 6.2 per cent and LU believes that it is unlikely to be met.

Customer satisfaction and train cancellations

- At a score of 76, Overall Customer Satisfaction continues to be better than the Government target of 75.
- The Percentage of Peak Trains Cancelled Due To Driver Non-Availability is 0.4 per cent. This is within the Government target of 0.6 per cent.

Deliverables

For the next few years, LU and the Infracos have agreed a programme of over 600 'deliverables' – improvements that will directly impact on passengers' experience of the Tube. Investment from the PPP is now bringing tangible results:

- Sales of the Oyster smartcard have grown since its launch in June 2003, providing more efficient ticketing across London transport services and helping to combat fraud. The final stage, pre-pay cards, was launched on 4 January. According to latest figures, around 1.4 million cards have been issued and 325,000 are used on LU each weekday.
- In the first phase of a £1.4 million ambience improvement programme, the first of 36 deep cleaned Bakerloo Line trains has been launched, graffiti free and with new seat covers throughout.
- The Northern Line ticket hall at Elephant & Castle has reopened following a major refurbishment.
- Escalator refurbishments have been completed at King's Cross, Baker Street, Liverpool Street and Brixton stations.
- Electronic ticketing has been installed at Oxford Circus, Waterloo, Paddington, Tottenham Court Road, Victoria, King's Cross, Heathrow and Gloucester Road.

- Upgraded on-train message systems are now in place on the Bakerloo, Central, Victoria and Circle Lines.

Quality of data Figures used by the Department are derived from data regularly collected by LU as part of their well-established performance monitoring and management processes.

LU operates 13 four-week periods each financial year and collects performance information on that basis. The latest available data is from the end of LU's period 12 (the 48 weeks to 28 February 2004).

LU's quarterly Customer Satisfaction Surveys rely on well-developed methods for surveying customer opinions and are conducted by an independent company on its behalf.

Table D5: London Underground Performance Targets:

Outturn to 28th February 2004 (Period 12)

2002-03 adjustments for effects of:

<i>Government target</i>	<i>2002-03 2003-04 Camden</i>	<i>2002-03 2003-04 actual underlying</i>	<i>LUL strikes1</i>	<i>FBU strikes2</i>	<i>Chancery Lane3</i>	<i>2002-03 underlying target</i>	<i>2003-04 year to date</i>			
Reliability										
Overall excess journey time (unweighted minutes)	3.42	4.22	(0.17)	(0.04)	(0.72)	3.29	3.36	3.35	(0.10)	3.25
Train excess journey time (unweighted minutes)	2.15	2.11	-	-	(0.02)	2.09	2.05	2.02	-	2.02
Capacity										
Operated train kilometres (millions)	67.2	65.4	0.7	0.1	1.6	67.8	67.74	61.65	0.6	62.6
% schedule not operated	6.6	8.9	(1.0)	(0.1)	(2.3)	5.5	6.2	7.0	(0.9)	6.1
Other measures										
Overall customer satisfaction	75	75	-	-	-	-	75	76	-	76
% peak trains cancelled due to driver non-availability	0.6	0.5	-	(0.2)	-	0.3	0.6	0.4	-	0.4

1 Adjustment to exclude the impact of the three one-day strikes by LU staff.

2 Adjustment to exclude the impact of cancellations and additional safety measures on FBU strike days.

3 Adjustment to exclude the direct impact of the closure of the Central and Waterloo and City Lines after the Chancery Lane derailment.

4 Reduced from 68.2 to reflect the non-introduction of a new timetable (TT61) on the Central Line, due to the Chancery Lane derailment.

5 Taking seasonal factors into account, LU's forecast for the year is 67,648 million kilometres.

6 Adjustment to exclude the impact of disruption to Northern Line services following the Camden Town derailment.

PSA target *Reduce the number of people killed or seriously injured in Great Britain in road accidents by 40 per cent, and the number of children killed or seriously injured by 50 per cent by 2010 compared with the average for 1994-98.*

SR 2002 revised PSA target *Reduce the number of people killed or seriously injured in Great Britain in road accidents by 40 per cent, and the number of children killed or seriously injured by 50 per cent by 2010 compared with the average for 1994-98, tackling the significantly higher incidence in disadvantaged communities.*

Performance indicator	<p><i>Total number of people killed or seriously injured in road accidents</i></p> <p>Baseline: Average annual number of all killed or seriously injured in the period 1994-98 – 47,656</p> <p><i>Total number of children killed or seriously injured in road accidents</i></p> <p>Baseline: Average annual number of children (under 16) killed or seriously injured in the period 1994-1998 – 6,860</p> <p><i>The percentage reduction in the number of road deaths and injuries for the 88 local councils that are eligible for the Neighbourhood Renewal Fund (NRF), compared with that for England as a whole</i></p> <p>Baseline: Average for the period 1999-2001</p> <p>Coverage: The 40 per cent and 50 per cent targets apply to Great Britain, but the focus on disadvantaged communities applies to England only.</p>
Progress	<p>Status: On course to meet target.</p> <p>The road-safety strategy published in March 2000 set out a comprehensive range of measures to help achieve the casualty reduction targets by 2010. Good progress is being made on nearly all fronts – details can be found on DfT's web site at:</p> <p>http://www.dft.gov.uk/stellent/groups/dft_rdsafety/documents/page/dft_rdsafety_504644.hcsp</p> <p>The first of the three-yearly reviews promised in the strategy to check progress in delivering change and towards meeting the targets will be completed soon. The aim is to publish a report in spring 2004.</p> <p>Annual figures for performance against the road safety target in 2003 will be published in summer 2004.</p> <p>The number of people killed or seriously injured in 2002 was 17 per cent below the 1994-98 average. This number fell to 39,407 in 2002, compared with 40,560 in 2001 and an average of 47,656 per year in the baseline period 1994-98.</p> <p>The number of children killed or seriously injured in 2002 was 33 per cent below the 1994-98 average. This number fell to 4,596 in 2002, compared with 4,988 in 2001 and an average of 6,860 per year in the baseline period 1994-98.</p> <p>The percentage drop in total casualties in districts in the 88 NRF areas between 2002 and the annual average for 1999-2001 was greater than the percentage drop in England.</p> <p><i>Further information available from:</i></p> <p>http://www.dft.gov.uk/stellent/groups/dft_transstats/documents/page/dft_transstats_024274.pdf</p>
Quality of data	<p>Data for all reported road accidents which involve human injury are collected by the police. Responsibilities and quality-assurance procedures are well-established. The Department applies considerable effort to ensure that returns are submitted by all police forces. It also clearly specifies the information required from the police forces and mitigates the risk of errors arising in data collation/aggregation by operating a series of monitoring and validation checks with clearly defined error tolerance levels and procedures for follow-up. However, not all road accidents are reported to the police. Moreover, while the definitions of severity of injury used in the survey are broad and designed to enable police officers to make a judgement, evidence suggests that there is a tendency to under-estimate rather than over-estimate severity of injury. If the proportion reported were to change over time this would affect the measures. The Department is conducting further work both to establish levels of under-recording of casualties and to improve the accuracy of police reporting.</p>

Table D6: Killed and seriously injured (KSI): trajectory for constant annual percentage change from baseline mid-point (1996)

Table D7: Children killed and seriously injured (KSI): trajectory for constant annual percentage change from baseline mid-point (1996)

SR 2000-02 PSA target *Improve air quality by meeting our National Air Quality Strategy objectives for carbon monoxide, lead, nitrogen dioxide, particles, sulphur dioxide, benzene and 1,3- butadiene. (Joint target with the Department for Environment, Food and Rural Affairs – DEFRA.)*

Performance indicator *Desired concentrations of individual pollutants in air to be achieved by a fixed date*

The strategy sets out different dates for achieving targets for each of the air pollutants between 2003 and 2010. Details of the targets are set out in the strategy at:

<http://www.defra.gov.uk/environment/airquality/strategy/index.htm>

Performance is assessed annually by means of data from the national air-quality monitoring network: <http://www.airquality.co.uk/archive/index.php>

A general assessment of progress in improving air quality is published each year against the air-quality headline indicator for sustainable development. Details can be found at:

<http://www.sustainable-development.gov.uk/indicators/headline/h10.htm>

Coverage: England

Progress ***Status: Five of seven indicators are on course.***

As indicated in Table D8, last year, the National Air Quality Strategy's objectives for those pollutants with a compliance date of 2003 were met. DfT is on course to meet most of the other air-quality targets as a result of measures by central Government and local authorities. However, there will be some sites where, with present policies and technologies, it will be questionable whether the targets for NO₂ and PM₁₀ will be met by the relevant dates. Together with DEFRA and other departments, DfT is considering what additional measures may be practical to move towards closing the gap, which would need to be reflected in the reviews of the National Air Quality Strategy, the 10 Year Plan and the Climate Change Programme. DfT is working directly with key local authorities to identify effective measures to improve air quality including the development of Local PSA targets.

The bars in Table D8 represent the mean concentrations of all the pollutants from all air-monitoring sites in England. The vertical lines above each bar represent the range of individual measurements from those sites. Where the tops of the ranges are below the red line, the target level is being met for that objective.

Table D8: Measured concentrations of pollutants in England in 2003

SR 2002 PSA target *Achieve annual 2.5 per cent efficiency improvements across the Department.*

Performance indicator *Efficiencies and savings relating to administration costs and set out as:*

- Increased outputs/outcomes for the same inputs.
- Constant outputs/outcomes for reduced inputs.
- Reduced inputs from sun-setting unnecessary activities.

Financial efficiency saving of each individual project

There are currently over 30 separate efficiency projects and programmes running across DfT (C), Highways Agency, Driver and Vehicle Licensing Agency and Maritime and Coastguard Agency. These initiatives involve a range of corporate improvement projects as well as business improvement activity in the executive agencies.

Progress ***Status: On course.***

All projects and programmes included in the Efficiency Plan were formally reviewed during January and February 2004. These reviews and subsequent reports confirmed that the target has been achieved for 2003-04.

Not all of the original projects have realised the full level of expected efficiencies in the 2003-04 financial year. However, the Department will still achieve the overall PSA target, to make an efficiency improvement of 2.5 per cent measured against the Department's total net administration cost limit. This is because the package of measures in the Efficiency Plan exceeded the 2.5 per cent target.

The Department is undertaking work to prepare for the production of an Efficiency Plan for 2004-05. This will be underpinned by the emerging findings of the Gershon Review.