

4. Performance Monitoring Plan

4.1 Introduction

In order to monitor delivery of our LIP objectives and intended outcomes we have identified a number of targets and indicators. These include:

- **Mandatory/Core Targets** – locally specific targets that are required by TfL which will be used to assess delivery of the MTS outcomes at a borough level
- **Local Targets** – additional targets for local performance indicators, covering local priorities for transport in Hammersmith & Fulham.
- **Other Indicators** – These include Local Area Agreement (LAA) targets, national indicators and other methods to help us track our performance including the LDF core strategy monitoring process.

A full list of targets and indicators by MTS goal and LIP objective is provided in Table 4.1. The causal chain diagram shown in figure 4.1 identifies a clear link between our LIP objectives, the proposed programme of investment and the targets identified in Table 4.1.

Further target information including base year and baseline data, target year and target outcome, and the anticipated target trajectory is summarised at the end of this chapter.

4.2 Target setting

The following section shows how we have developed our targets, and how we will ensure delivery of outcomes. In particular it identifies:

- Evidence to demonstrate that the target is both ambitious and realistic, given indicative funding levels

Table 4.1 – Targets and indicators for monitoring delivery of LIP outcomes		
Category	Target/Indicator	LIP objective
MTS1 – Economic Development and Population Growth		
Core target 2	Bus service reliability	1,2,4,5
Core target 3	Asset condition	2,3,5,7
MTS2 – Quality of life		
MTS3 – Safety and Security		
Core target 4a and 4b	Road traffic casualties	7
MTS4 – Opportunities for All		
MTS5 – climate change		
Core target 1a and 1b	Mode share	2,4,5,7
Core target 5	CO2 emissions	4
Local target 1	School run	2,4,5,7

- Key actions needed to achieve the target, including what schemes and policies need to be implemented and the role of local partners
- Principle risks to the achievement of the target and how these will be managed.

4.3 Progress monitoring and the Mayors High Priority Outputs

It is proposed that following every financial year a report is prepared for the Cabinet Member for Environment (and Deputy Leader) detailing progress towards the council's adopted LIP2 targets. A similar, well thought of and received, method was used between 2000 and 2010 to report on the progress towards the 2010 casualty targets.

This paper will, in addition review the previous years programme of investment including the smarter travel initiatives. As part of our review proposals we intend to issue post consultation questionnaires to one scheme from each project area (neighbourhoods, corridors and major schemes). In 2010/11 these are; Brook Green, Goldhawk Road and Ravenscourt Park station access.

This paper will form the basis of mandatory annual submissions to TfL covering all set targets as well as progress towards the Mayors High Priority Outputs, as below;

- Cycle Superhighway schemes
- Cycle parking
- Electric Vehicle charging points
- Better Streets
- Cleaner local authority fleets
- Street Trees

4.4 Mandatory/Core Targets

As part of the performance management plan we need to set out and agree with TfL the five LIP performance indicators below;

Indicator 1 – Transport modal share

- Target 1a – Walking modal share
- Target 1b – Cycling modal share

Indicator 2 – Bus Service Reliability

- Target 2 – Excess waiting time (EWT) for high frequency services

Indicator 3 – Asset Condition

- Target 3 – Principal road network condition

Indicator 4 – Road traffic casualties

- Target 4a – Killed and serious injuries (KSI)
- Target 4b – Total casualties

Indicator 5 – CO2 emissions

- Target 5 – Kilotonnes of CO2 from ground-based transport

LIP2 concentrates on the three year period 2011/12 to 2013/14, and as such we need to set out an interim target for 2013/14 (or in some cases 2013, depending on what basis the data is reported). However as the MTS2 reflects the longer period up to 2031, we have also set out indicative longer-term targets.

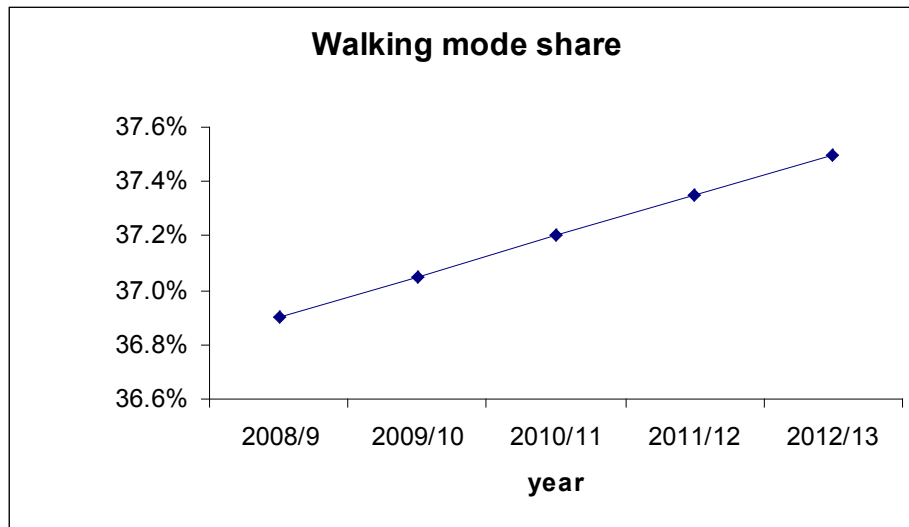
We have established our draft mandatory targets, as below, in line with the May 2010 TfL LIP2 guidance and the July 2010 supplementary guidance document 'Setting targets for second round LIPs'. The guidelines set the definitions of the target, baseline, milestone and trajectory for each indicator.

The table on page 61 summarises our proposed targets. It shows a worsening performance against one target, the maintenance of the existing situation against another target and an improvement against the remaining five mandatory targets. In the following tables, for each target, we have shown a number of actions that would support our achievement of that target for both the council and other stakeholders. These actions are based on current practices and policies and we will need to refine this list following the consultation of the LIP2 and in light of the results of the October 2010 comprehensive spending review.

Target no.	LIP2 objective	Indicator	Baseline	Short-term (interim target)	Long-term target (indicative)
1a	1,2,4	Walking mode share % of residents trips by main mode	36.9%	37.5 % (2013/14)	40% (2030/31)
1b	1,2,4	Cycling mode share % of residents trips by main mode	3.9%	4.5% (2013/14)	8% (2030/31)
2	2	Bus service reliability average excess wait time for high frequency services (mins)	1.2	1.2 (2013/14)	1.2 (2017/18)
3	2,3,5	Asset condition % of the Borough Principal Road Network with a UKPMS score greater than 70.	8.4%	8.4 (2013/14)	10% (2017/18)
4a	7	Road casualties Number of KSI (3 year rolling average)	110	99 (2013)	51 (2030)
4b	7	Road casualties Number of all casualties per billion vehicle kilometres (3 year rolling average)	1195	1074 (2013)	558 (2030)
5	2,3,4	CO2 emissions Kilotonnes (kt) emanating from ground-based transport per year	156	130 (2013)	85 (2025)

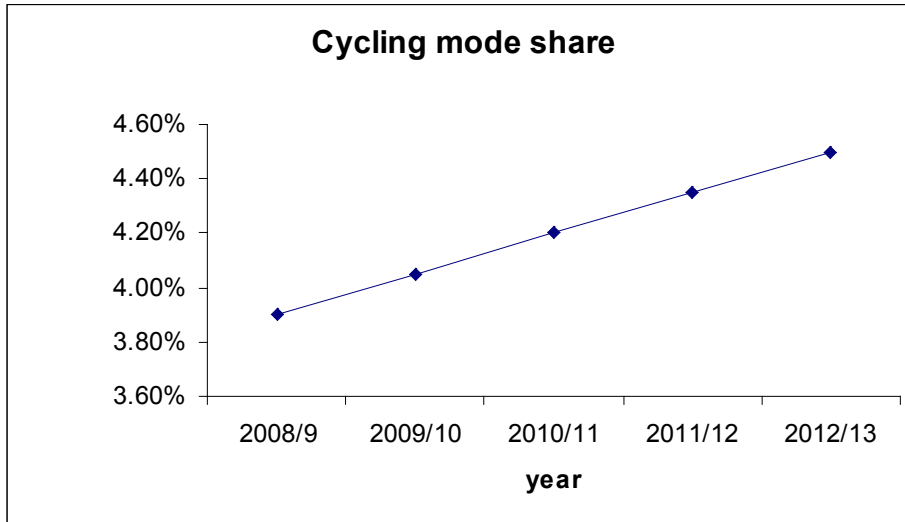
Target 1a - Walking mode share – To increase the percentage of trips made on foot originating in the London Borough of Hammersmith & Fulham from 37% in 2006/7 to 2008/9 to 37.5% by 2013/14	
Rationale	Monitoring the proportion of personal trips by mode of travel gives a broad indication of the general travel behaviour of individuals in the borough.
Definition	Percentage of personal walking trips originating in the borough by London residents (main mode only)
Evidence	<ol style="list-style-type: none"> 1. The baseline of 36.9% is within the top quartile in London. The borough is relatively small and well suited to walking 2. Many schemes have been delivered over the last five to ten years to improve the pedestrian environment in the borough, including flagship urban realm schemes in all three of the town centres 3. The target should be read alongside the cycling target as these modes are interlinked 4. The trajectory is flat based on our proposed programme of investment to 2013/14, including the wayfinding signage system across all three town centres 5. We do not consider that the removal of the WEZ will display an impact in the walking modal share
Data Source	London Travel Demand Survey (LTDS)
Base	2006/7 – 2008/9 three year average – 36.9%
Interim Target	2013/14 – 37.5% (0.6% modal increase)
Long term target	2030/31 – 40% (3% modal increase)
Key Actions - council	<ol style="list-style-type: none"> 1. Continue to encourage walking through the smarter travel programme 2. Continue to deliver pedestrian training in schools 3. Continue to deliver a rolling programme of streetscene improvements through the corridors and neighbourhoods programme 4. Continue to maintain our footways to a high standard 5. To continue to declutter the pedestrian environment
Key Actions – others	<ol style="list-style-type: none"> 1. TfL – to carry out maintenance and improvements to the pedestrian environment on the TLRN 2. TfL – to continue to review traffic signal timings 2. Police – to continue to carry out enforcement and education initiatives with the council 3. NHS– to continue to work with the council to educate residents about the health benefits of walking 4. Business community – to continue to develop travel plans
Risks	<ol style="list-style-type: none"> 1. Reduced funding for smarter travel initiatives 2. Reduced funding for capital investment in the road network

Milestones				
Base	2010/11 2008/9-2010/11	2011/12 2009/10-2011/12	2012/13 2010/11-2012/13	2013/14 2011/12-2013/14
36.9%	37.1%	37.2%	37.4%	37.5%



Target 1b – Cycling mode share – To increase the percentage of trips made by bike originating in the London Borough of Hammersmith & Fulham from 4% in 2006/7 to 2008/9 to 4.5% by the end of 2013/14	
Rationale	Monitoring the proportion of personal trips by mode of travel gives a broad indication of the general travel behaviour of individuals in the borough.
Definition	Percentage of personal cycling trips originating in the borough by London residents (main mode only)
Evidence	<ol style="list-style-type: none"> 1. The baseline of 3.9% is within the top quartile in London. The borough is relatively small and well suited to cycling 2. Many schemes have been delivered over the last five to ten years to improve the number of people cycling in the borough 3. The target should be read along side the walking target as these modes are interlinked 4. The trajectory is flat based on our proposed programme of investment up to 2013/14 5. We do not consider that the removal of the WEZ will have an impact on the cycling modal share
Data Source	London Travel Demand Survey (LTDS)
Base	2006/7 – 2008/9 three year average – 3.9%
Interim Target	2013/14 – 4.5% (0.6% modal increase)
Long term target	2030/31 – 8% (3% modal increase)
Key Actions - council	<ol style="list-style-type: none"> 1. To continue to deliver free or subsidised cycle training to schools in the borough and to adults who live, work or study in the borough 2. To continue to deliver a range of initiatives through the smarter travel programme to encourage cycling 3. To ensure the needs of cyclists are taken into account when developing and delivering highway improvements schemes 4. To continue to ensure that our road surface is in a good condition
Key Actions – others	<ol style="list-style-type: none"> 1. TfL – to deliver the cycle superhighways 9 and 10 in line with borough design aspirations. To extend the Mayors cycle hire scheme to the borough starting with a spur to the White City Opportunity area. 2. Police – to continue to carry out enforcement and education initiatives with the council 3. NHS – to continue to work with the council to educate residents about the health benefits of cycling
Risks	<ol style="list-style-type: none"> 1. Reduced funding for smarter travel initiatives 2. Reduced funding for capital investment in the road network

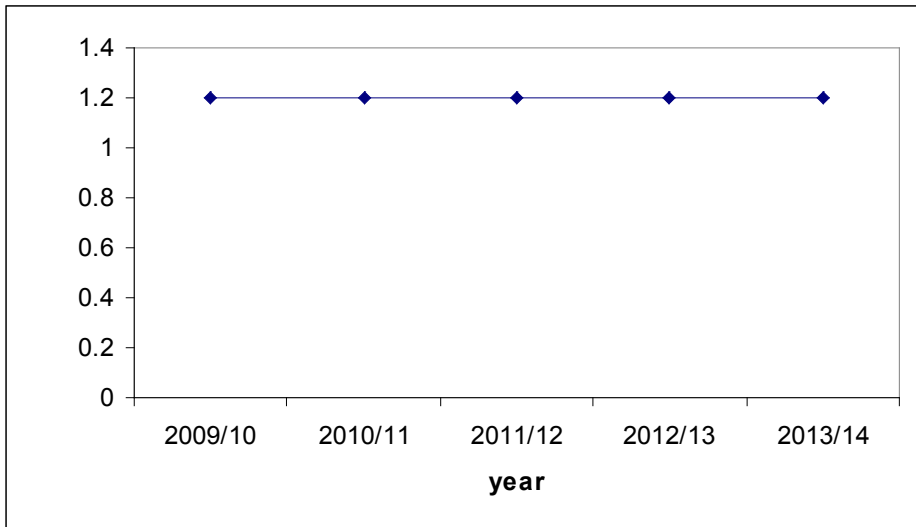
Milestones				
Base	2010/11 2008/9-2010/11	2011/12 2009/10-	2012/13	2013/14
3.9%	4.1%	4.2%	4.4%	4.5%



Target 2 - Bus service reliability – To maintain the average Excess Wait Time (EWT) at 1.2 minutes in 2009/10 to 2013/14	
Rationale	This target reflects the Mayor of London's priority of improving public transport reliability. Boroughs have a limited role in improving bus service reliability but they can contribute, particularly in terms of managing their road network and providing measures to assist the movement of buses and the access of both buses and passengers to bus stops
Definition	Excess Waiting Time (EWT) is waiting time by passengers over and above what might be expected of a service that is always on time, for all high frequency services (defined as those services with a scheduled frequency of more than five buses per hour) in the borough.
Evidence	<p>1. Our baseline figure of 1.2 minutes is almost the same as the London average, which is 1.13. We are at the mid-point in the 'league table' of boroughs, with 16 boroughs having longer wait times and 16 having shorter wait times. Of the 12 inner London boroughs, H&F has the second lowest EWT.</p> <p>2. Our Corridors schemes should help to improve bus reliability. In particular, our scheme to improve traffic flow at the Fulham Palace Road/Hammersmith gyratory junction should help to reduce EWT on this very important north-south corridor. The removal of WEZ should also reduce traffic on north-south routes in the borough, although this may be counter-balanced by an increase on east-west routes.</p> <p>3. A high level of background traffic growth is predicted in the longer term as a result of employment and population growth, which in Hammersmith & Fulham will be concentrated at a small number of major development sites such as the White City Opportunity Area and Earls Court/West Kensington. Transport strategies are currently being developed for these sites which will identify improvement and mitigation measures.</p> <p>4. Overall we do not see any reason why EWT in the borough should develop in a different way from that in London as a whole</p>
Data Source	TfL Quality of Service Indicators (QSI)/ibus data.
Base	Average EWT 2009/10 – 1.2 minute
Interim Target	2013/14 – Average EWT 1.2 minutes
Long term target	2017/18 – Average EWT 1.2 minutes
Key Actions - council	<p>1. Continue to carry out our network management duty and work with utility companies to minimise, expedite and co-ordinate street works.</p> <p>2. Improve access to bus stops by reviewing waiting and loading restrictions and bus stop layouts as part of corridor schemes</p> <p>3. Continue to work with bus operators and London buses to identify local problem areas and target them for improvements as part of corridors schemes.</p> <p>4. Continue to enforce waiting and loading restrictions on bus routes</p> <p>5. Implement Fulham Palace Road/Hammersmith gyratory improvement scheme (Major scheme).</p>
Key Actions – others	<p>1 Bus operators and London Buses – work to improve bus scheduling and bus driver behaviour</p> <p>2. Other borough councils – implement measures to improve/maintain bus service reliability for routes which serve both their boroughs and LHBF.</p> <p>3 TfL - maintain the TLRN to a high standard; work with the Council and utility companies to minimise, expedite and co-ordinate street works and enforce waiting and loading restrictions on TLRN bus routes effectively.</p> <p>4. Utility companies – work with TfL, the Council and other borough councils as above</p> <p>5. Police – carry out effective enforcement.</p>

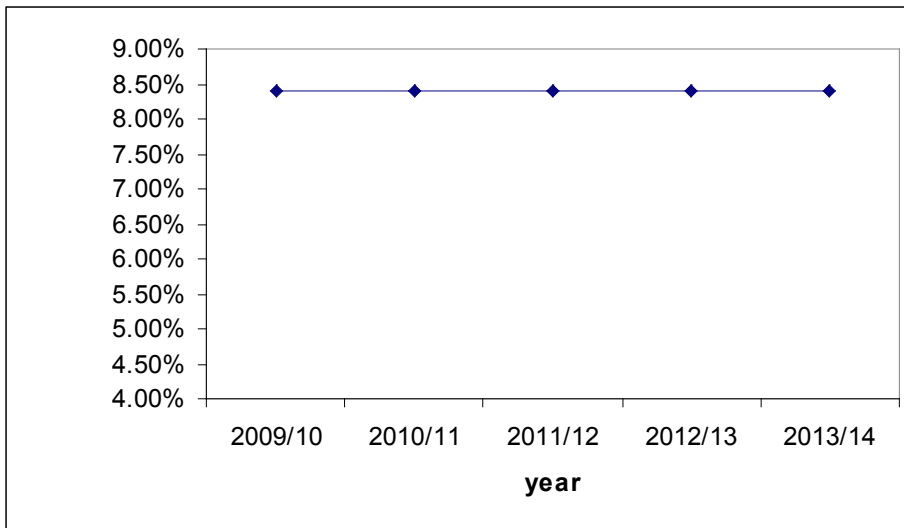
Risks	1. Reduced funding 2. General increases in traffic levels outweigh positive effects of actions outlined above
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Milestones				
Base 2009-2010 value	2010/11 2010/11 value	2011/12 2011/12 value	2012/13 2012/13 value	2013/14 2013/14 value
1.2	1.2	1.2	1.2	1.2



Target 3 - Asset condition	
Rationale	Road condition - percentage of the Borough Principal Road Network (BPRN) with a UKPMS score greater than 70.
Definition	The condition of the BPRN is measured using an overall condition index (CI) produced by the UKPMS, calculated from detailed visual inspection (DVI) data.
Evidence	<p>1. The Hammersmith & Fulham BPRN is approximately 71.5 lane km in length. If we assume the average lane width is 3.5m (conservative), then the network is approximately 250,000m². Based in historical trends and rates of deterioration we estimate that we need to resurface the BPRN every 10 to 15 years. As a guide therefore approximately 16,500m² should be treated every year to meet this target</p> <p>2. Our current funding of £350,000 per year is sufficient to resurface approximately 10,000m² per annum (resurfacing rate of £35/m²). Therefore if the current level of funding is kept consistent then there will be a shortfall of 6,500m² on the BPRN. 6,500 m² represents around 3% of the network deteriorated that we are unable to treat.</p> <p>3. This will lead to a deterioration of the condition of the network with an increase in the percentage of the overall condition index being greater than 70.</p> <p>4. This can be seen by the increase in the CI over 70 increasing from 6.0% in 2008/09 to 9.6% in 2009/10. This trend is likely to continue</p>
Data Source	Road2000 BPRN condition surveys - DVI
Base	2009/10 = 8.4% greater than 70
Interim Target	2013/14 = 8.4% greater than 7
Long term target	2017/18 = 10% greater than 70
Key Actions - council	Continue to prioritise resurfacing schemes on the BPRN using the condition data.
Key Actions - others	
Risks	<p>1. There is a clear risk that with the current level of funding that the condition of the councils BPRN will deteriorate rather than improve although it is acknowledged that other funding streams may be used for resurfacing in conjunction with other schemes, hence our indicative long term target setting of 10%.</p> <p>2. Other risks include further severe winter weather events, such as those over the past two years. These have probably led to accelerated deterioration of the network.</p>

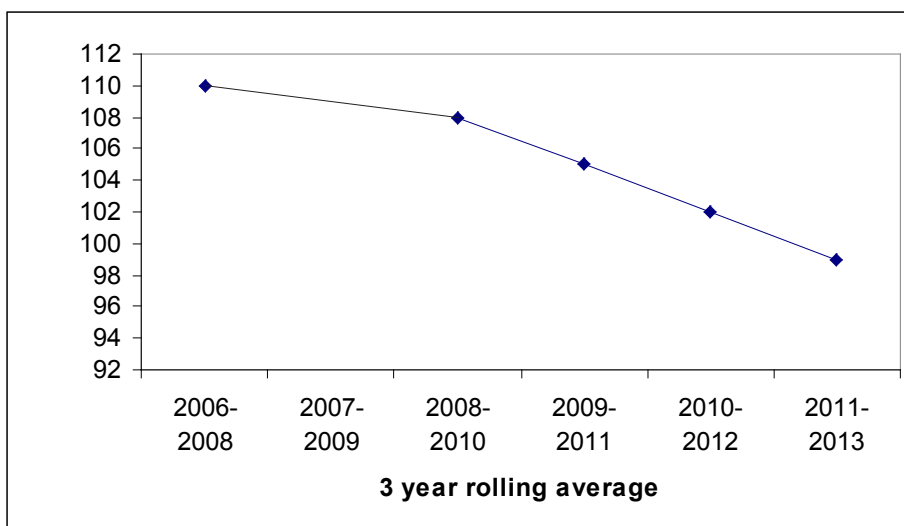
Milestones				
Base 2009-2010 value	2010/11 2010/11 value	2011/12 2011/12 value	2012/13 2012/13 value	2013/14 2013/14 value
8.4	8.4	8.4	8.4	8.4



Target 4a – Road casualties – Reduce the number of people killed and seriously injured (KSI) on all roads within the London Borough of Hammersmith and Fulham by 10 per cent by 2013, compared with the 2006 - 2008 average	
Rationale	This target reflects the Mayor of London's priority of improving road safety. Road traffic casualties have fallen significantly in London in recent years. However there is still progress to be made and boroughs have a significant role to play in improving road safety through encouragement, education, enforcement and engineering. The Department for Transport (DfT) is likely to set a target for all local authorities to reduce the number of people killed and seriously injured by at least 33 per cent by 2020.
Definition	The percentage change in the number of KSI casualties during the calendar year compared to the previous year. Figures are based on a three-year rolling average up to a current year. Includes casualties on the TLRN which is not the borough's direct responsibility.
Evidence	<ol style="list-style-type: none"> 1. The council has seen significant reductions in road traffic casualties against the 1994 - 98 average with a 26% reduction in KSIs to the 1994 - 1998 average and a 34% reduction in slight casualties over the same period. 2. The council recognises that many of the 'high return' local safety engineering schemes have been implemented but does nevertheless wish to ensure we set ambitious targets to reduce the number of casualties in the borough and will aim to examine all possible means to deliver this. 3. The council will continue to pursue casualty reduction as an essential element of any scheme implemented but intends to place greater emphasis on education, enforcement and encouragement initiatives including inter-agency working. 4. The council wishes to pursue the same rate of reduction of casualties to 2030/31.
Data Source	Transport for London
Base	110 KSIs (2006 - 2008 three-year average)
Interim Target	2013 - 99 KSIs (2011 - 2013 three-year average).
Long term target	2030 - 51 KSIs (2028 - 2030 three-year average)
Key Actions - council	<ol style="list-style-type: none"> 1. Continue to use a data led approach to prioritising expenditure on all road safety initiatives. 2. Implement a range of education, training and publicity, enforcement and engineering measures focusing particularly on vulnerable road users. 3. Ensure that the council takes road safety into account in the design and implementation of all highways schemes. 4. Instil road safety principles in all school, workplace and residential travel planning and as part of walking, motorcycle and cycle training initiatives.

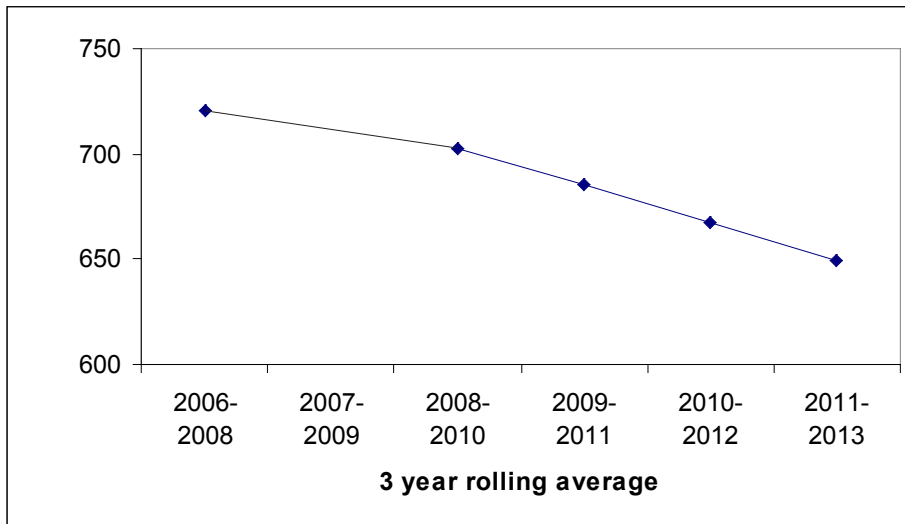
Key Actions – others	<ul style="list-style-type: none"> 1. TfL - work with the council to support our road safety initiatives and implement projects and initiatives to reduce casualties on the TLRN. 2. Police - work with the council to support joint road safety initiatives and carry out appropriate enforcement. 3. Education, local schools and training providers - work with the council to deliver road safety education and travel planning projects.
Risks	<ul style="list-style-type: none"> 1. Reduced funding 2. Continued efforts producing diminishing returns, i.e. non-linear reduction in casualties. 3. Continued efforts producing diminishing results

Milestones				
Base 2006 to 2008 Average	2010 2008 to 2010 Average	2011 2009 to 2011 Average	2012 2010 to 2011 Average	2013 2011 to 2013 Average
110	108	105	102	99



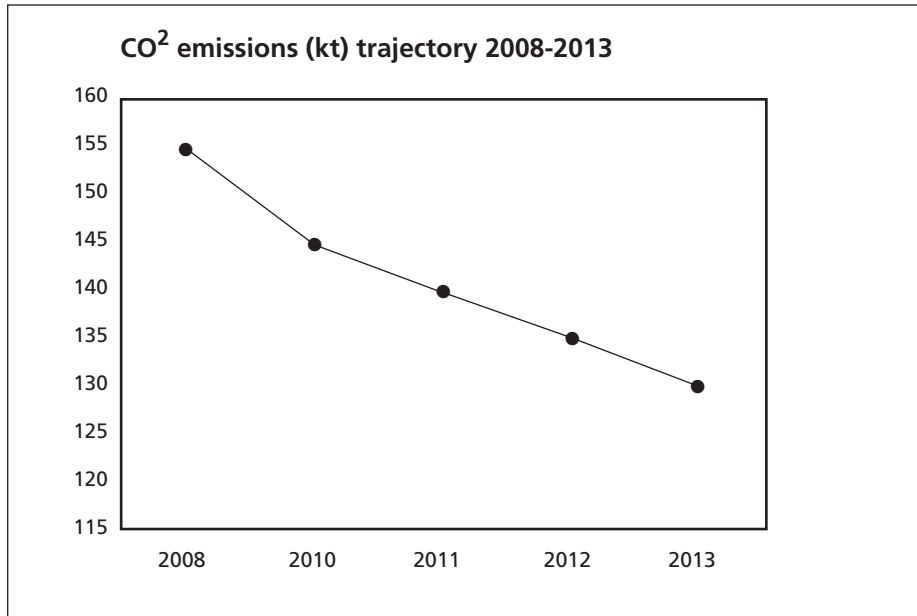
Target 4b – Road casualties – Reduce the total number of road traffic casualties on all roads within the London Borough of Hammersmith and Fulham by 10 per cent by 2013 compared with the 2006 - 2008 average.	
Rationale	This target reflects the Mayor of London's priority of improving road safety. Road traffic casualties have fallen significantly in London in recent years. However there is still progress to be made and boroughs have a significant role to play in improving road safety through encouragement, education, enforcement and engineering. The Department for Transport (DfT) is likely to set a target for all local authorities to reduce the number of people killed and seriously injured by at least 33 per cent by 2020. It is considered by the borough that a 33 per cent reduction in all casualties could be set as an ambitious target to mirror the KSI target. This is suggested to be measured per billion vehicle kilometres to provide a target rate rather than just number.
Definition	The percentage change in the total number of casualties per billion vehicle kilometres during the calendar year compared to the previous year. Figures are based on a three-year rolling average up to a current year. Includes casualties on the TLRN which is not the Borough's direct responsibility.
Evidence	<ol style="list-style-type: none"> 1. The council's has seen significant reductions in road traffic casualties against the 1994 - 98 average with a 26% reduction in KSIs to the 1994 - 1998 average and a 34% reduction in slight casualties over the same period. 2. The council recognises that many of the 'high return' local safety engineering schemes have been implemented but does nevertheless wish to ensure we set ambitious targets to reduce the number of casualties in the borough and will aim to examine all possible means to deliver this. 3. The council will continue to pursue casualty reduction as an essential element of any scheme implemented but intends to place greater emphasis on education, enforcement and encouragement initiatives including inter-agency working. 4. The council wishes to pursue the same rate of reduction of casualties to 2030/31.
Data Source	Transport for London.
Base	2006 - 2008 three-year average - 721
Interim Target	2013 - 649 casualties (2011 - 2013 three-year average).
Long term target	2030 - 500 casualties (2028 - 2030 three-year average)
Key Actions - council	<ol style="list-style-type: none"> 1. Continue to use a data led approach to prioritising expenditure on all road safety initiatives. 2. Implement a range of education, training and publicity, enforcement and engineering measures focusing particularly on vulnerable road users. 3. Ensure that the council takes road safety into account in the design and implementation of all highways schemes. 4. Instil road safety principles in all school, workplace and residential travel planning and as part of walking, motorcycle and cycle training initiatives.
Key Actions – others	<ol style="list-style-type: none"> 1. TfL - work with the council to support our road safety initiatives and implement projects and initiatives to reduce casualties on the TLRN. 2. Police - work with the council to support joint road safety initiatives and carry out appropriate enforcement. 3. Education, local schools and training providers - work with the Council to deliver road safety education and travel planning projects.
Risks	<ol style="list-style-type: none"> 1. Reduced funding 2. Continued efforts producing diminishing returns, i.e. non-linear reduction in casualties.

Milestones				
Base 2006 to 2008 Average	2010 2008 to 2010 Average	2011 2009 to 2011 Average	2012 2010 to 2011 Average	2013 2011 to 2013 Average
721	703	685	667	649



Target 5 – CO2 emissions	
Rationale	CO2 is the primary cause of climate change. This target reflects the Mayor of London's commitment to reduce CO2 emissions in London by 60 per cent from 1990 levels by 2025. TfL has produced an indicative trajectory for each borough to achieve this. The trajectory for Hammersmith & Fulham shows a reduction from 155 kilotonnes (kt) in 2008 to 130kt by 2013, with a long term target of reducing emissions further to 85kt by 2025.
Definition	Kilotonnes (kt) of CO2 emanating from ground-based transport per year. Where applicable this includes emissions emanating from trunk roads, motorways, railways and airports (ground based aviation).
Evidence	<ol style="list-style-type: none"> 1. The Hammersmith & Fulham baseline emissions figure of 155kt represents the sixth lowest emissions of all London boroughs (top quartile). 2. Ground based transport emissions are responsible for 14 percent of total CO2 emissions in the borough (ranked 8th – top quartile). 3. TfL's trajectory expects a 7 percent reduction in CO2 emissions by the end of 2010 (based on 2008 base year), then further year on year reductions of 3-4 percent in 2011, 2012 and 2013. 4. Overall, CO2 emissions from ground based transport need to reduce by 25,000 tonnes (equivalent to 16 percent) from 2008 to 2013.
Data Source	GLA London Energy and Greenhouse Gas Inventory (LEGGI) and made available by TfL.
Base	2008:155kt CO2.
Interim Target	2013: 130kt CO2.
Long term target	2025: 85kt CO2.
Key Actions - council	<ol style="list-style-type: none"> 1. Encourage more walking and cycling (specifically through the smarter travel programme). 2. Work in partnership with local schools and employers to implement travel plans. 3. Encourage land uses within development to minimise the need to travel 4. Investigate the provision of further electric vehicle charging points 5. Continue to negotiate for development with low car parking provision or on-street parking permits 6. Continue to support car clubs across the borough, and implement on street car club parking bays 7. Continue to work towards cleaner vehicle fleets 8. Continue to deliver pedestrian training in schools
Key Actions – others	1. TfL – to work to mitigate any potential CO2 emissions impacts of removing the WEZ, implement smarter travel initiatives and support to encourage cycling and walking, continue to work with the borough to reduce traffic emissions by smoothing traffic flow and optimising road network efficiency, continuing to work towards cleaner vehicle fleets and encouraging bus operators to introduce cleaner buses.
Risks	<ol style="list-style-type: none"> 1. Reduced funding to support measures. 2. Measures are not as effective as expected in reducing emissions.

Milestones				
Base 2008	2010 2010	2011 2011	2012 2012	2013 2013
155kt	144kt	140kt	135kt	130kt



4.5 Local targets

The TfL LIP2 guidance encourages boroughs to set additional local indicators and targets where they are likely to help protect and secure additional funding for transport.

Through the development of the H&F LIP2 it was agreed to establish three local targets which we felt would achieve funding and allow us to expand on some of the mandatory targets that only report strategic performance.

Target 6a relates to local bus performance with targets set for journey time and reliability on two key strategic routes in the borough - the 220 that runs along Fulham Palace Road and the 237 that runs along Goldhawk Road. Significant improvements to both of these roads are planned as part of our delivery plan which are both subject to the uncertainties of major scheme funding.

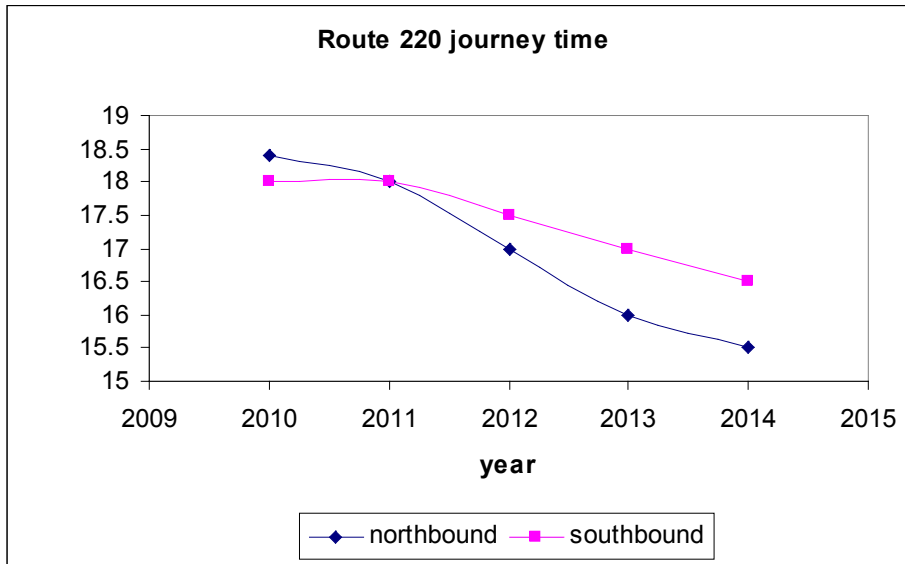
The targets are explained further in the following tables on pages 76 to 82; NB stands for northbound, SB is southbound, EB is westbound and WB is westbound. The first figure relates to the journey time in minutes and the second figure is the reliability in minutes.

Target 7 relates to the school run. Almost every school in the borough has a school travel plan we have been making good progress managing the impact of the school run on our congested road network.

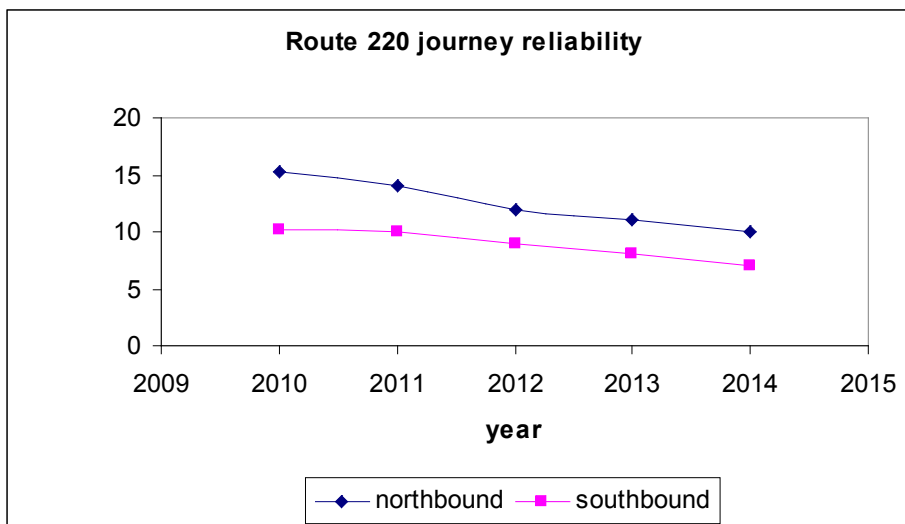
Number	LIP2 objective	Indicator	Baseline	Short-term (interim) target	Long-term target (indicative)
6a.	2,4,5	Bus route 220 journey time and reliability Fulham Palace Road	NB 18.4/15.2 SB 18.0/10.2	NB 15.5/10.0 SB 16.5/7.0	NB 14.0/7.0 SB 14.0/5.0
6b.	2,4,5	Bus route 237 journey time and reliability Goldhawk Road	EB 7.0/4.3 WB 11.6/7.9	EB 7.1/3.0 WB 11.6/5.5	EB 6.0/3.0 WB 9.0/4.0
7	2,4,5,7	The school run percentage of school trips made on foot or by bike	42%	49%	70%

Local target 1a – Bus route 220 journey time and reliability	
Rationale	We have adopted bus reliability and journey time targets for two corridors in the borough. The first is Fulham Palace Road which forms part of the key north-south route in the borough and has previously been identified as one of the third generation bus priority routes. The second Goldhawk Road, which the council has identified as its main priority for 'Better Streets' treatment
Definition	<p>A: Average actual bus journey time</p> <p>B: Difference between maximum actual journey time and average scheduled journey time (reliability)</p> <p>For Route 220 northbound and southbound (Fulham Palace Road) monitoring points are between stops on Putney Bridge approach (most southerly stops in the borough) and the most southerly stops on Shepherds Bush Road</p> <p>All day Monday to Friday</p>
Evidence	<p>Baseline data has been supplied by TfL through i-bus</p> <p>Fulham Palace Road has one route which runs its entire length – Route 220, which was recognised in the third generation bus priorities programme.</p>
Data Source	i-bus
Base	March 2010: NB: A 18.4: B: 15.2; SB: A: 18.0: B: 10.2
Interim Target	March 2014: NB: A: 15.5 (-16%),B: 10.0 (-34%); SB: A: 16.5 (-7)B: 7.0(-32%)
Long term target	March 2031: NB: A: 14 (-24%); B: 7(-54%);SB A: 14 (-24%):B: 5
Key Actions - council	<p>1.Implementation of the corridor schemes in Fulham Palace Road which include the majority of the 3G suite of improvements</p> <p>2. Implementation of the Fulham Palace Road (Major scheme) in 11/12 which is now fully funded. This will see the construction of a slip road at the junction of Fulham palace Road with Hammersmith Gyrotory increasing throughput to all traffic and smoothing traffic at this bottleneck</p>
Key Actions – others	TfL – provide funding for above schemes London Buses and bus operators – continue to improve performance management of bus services
Risks	<p>Lack of funding for improvement schemes</p> <p>Schemes delayed or not implemented due to unfavourable consultation responses</p> <p>Growth in traffic cancels out benefits of schemes</p> <p>Management and performance of bus operations is not maintained</p> <p>Lack of measures in other boroughs cancels out benefits in this borough</p> <p>(Long term) momentum of policies and investment not maintained</p> <p>Delay due to construction of schemes (which has been taken into account in the short term milestones for 2011)</p>

Milestones - 220 journey time				
March 2010 NB 18.4 SB 18.0	March 2011 NB 18.0 SB 18.0	March 2012 NB 17.0 SB 17.5	March 2013 NB 16.0 SB 17.0	March 2014 NB 15.5 SB 16.5

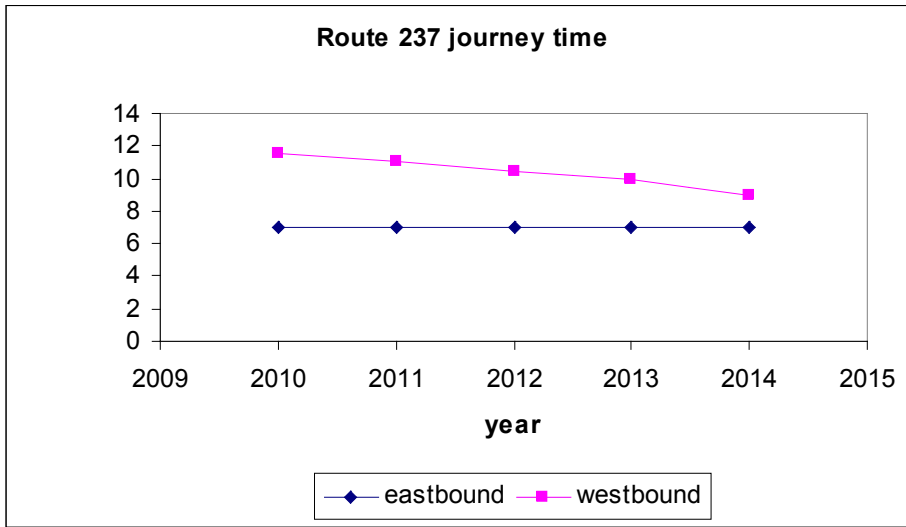


Milestones - 220 journey reliability				
March 2010 NB 15.2 SB 10.2	March 2011 NB 14.0 SB 10.0	March 2012 NB 12.0 SB 9.0	March 2013 NB 11.0 SB 8.0	March 2014 NB 10.0 SB 7.0

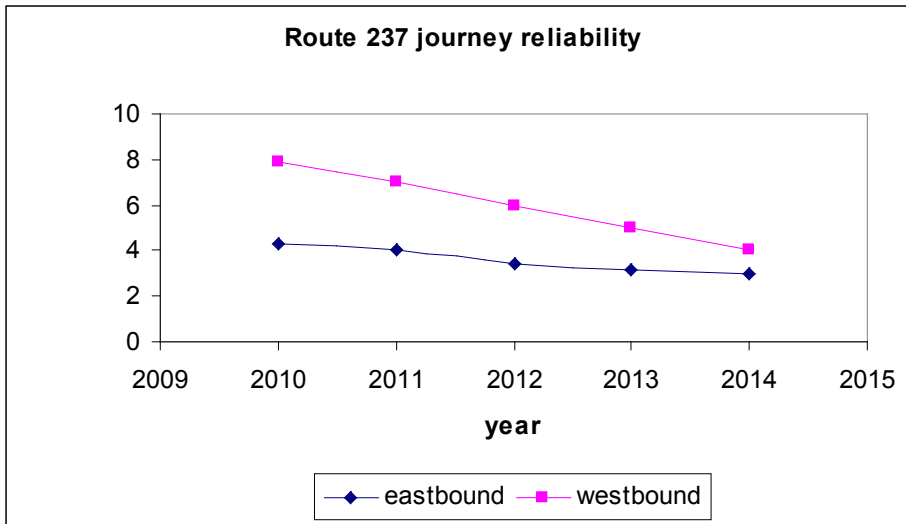


Local target 1b – Bus route 237 journey time and reliability	
Rationale	We have adopted bus reliability and journey time targets for two corridors in the borough. The first is Fulham Palace Road which forms part of the key north-south route in the borough and has previously been identified as one of the third generation bus priority routes. The second Goldhawk Road, which the council has identified as its main priority for 'Better Streets' treatment
Definition	A: Average actual bus journey time B: Difference between maximum actual journey time and average scheduled journey time (reliability) Route 237 eastbound and westbound for Goldhawk Road All day Monday to Friday
Evidence	Baseline data has been supplied by TfL through i-bus Route 237 will be monitored along the whole length of Goldhawk Road Data Source i-bus
Data Source	i-bus
Base	March 2010: EB: A 7.0:B: 4.3;WB: A11.6:B:7.9.
Interim Target	March 2014: EB: A: 7 (0);B: 3 (-30%); WB: A:11.6 (0) B: 5.5 (-30%)
Long term target	March 2031: EB A:6(14%); B:3(-33%); WB: A:9(-24%);B:4 (-56%)
Key Actions - council	Implementation of Goldhawk Road major project as per the study detailed on page 35. It is anticipated that major funding submission will be submitted in 2011 following detailed design and engagement. Construction will follow post Olympics in 2012 and 2013
Key Actions – others	TfL – provide major project and funding for above schemes London Buses and bus operators – continue to improve performance management of bus services
Risks	Lack of funding for improvement schemes Schemes delayed or not implemented due to unfavourable consultation responses Growth in traffic cancels out benefits of schemes Management and performance of bus operations is not maintained Lack of measures in other boroughs cancels out benefits in this borough (Long term) momentum of policies and investment not maintained

Milestones - 237 journey time				
March 2010 EB 7.0 WB 11.6	March 2011 EB 7.0 WB 118.0	March 2012 EB 7.0 WB 10.5	March 2013 EB 7.0 WB 10.0	March 2014 EB 7.0 WB 9.0

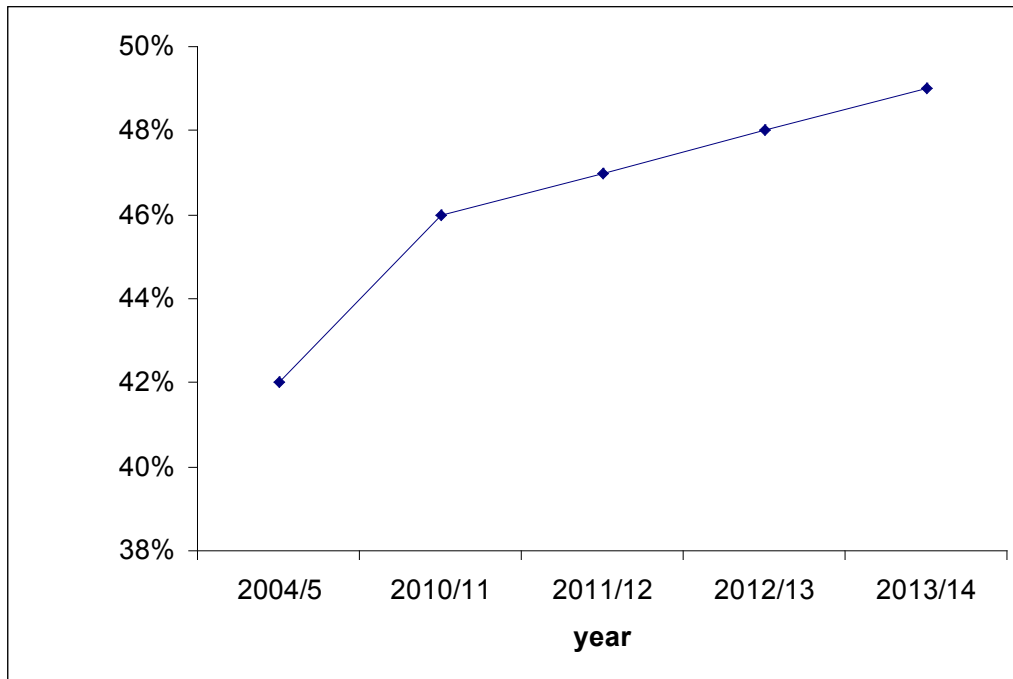


Milestones - 237 journey reliability				
March 2010 EB 4.3 WB 7.9	March 2011 EB 4.0 WB 7.0	March 2012 EB 3.4 WB 6.0	March 2013 EB 3.2 WB 5.0	March 2014 EB 7.0 WB 9.0



Local target 2 – school run - to increase the percentage of journeys to schools in LBHF made on foot or by bicycle from 42% in 2004/5 to 49% by 2013/14.	
Rationale	Monitoring the proportion of personal trips to school by mode of travel gives a broad indication of the general travel behaviour of children in the borough.
Definition	Proportion of walking and cycling trips to H&F schools, expressed as a percentage of all trips to school. NB: main mode only, and some of these trips will begin outside H&F.
Evidence	<ol style="list-style-type: none"> 1. The 2005 baseline of 42% was well below the 2005 London-wide average of 51%. However, most trips to H&F schools are less than one mile and well suited to walking or cycling. 2. All schools in the borough, with the exception of Hurlingham & Chelsea have done a school travel plan (STP) which is designed to cut driving to school and to increase the use of alternative modes, as well as improve road safety for pedestrians and cyclists travelling to school. 3. Most schools (60 out of 72 in September 2010) are keeping their STPs active, i.e. a review completed every year including new targets and action plan. 4. The predicted rising trajectory of walking or cycling to school is based on previous performance.
Data Source	iTRACE
Base	2004/5 – 42%
Interim Target	2013/14 – 49% (7% increase)
Long term target	2030/31 – 70% (28% increase)
Key Actions - council	<ol style="list-style-type: none"> 1. Continue to encourage walking and cycling to school through the school travel plan programme 2. Continue to deliver ‘walk on Wednesday’ and ‘walk to school week’ campaign materials into schools 3. Continue to deliver cycle training and the Bike-It project into schools 4. Continue to provide funding for schools to install and improve cycle parking and pedestrian shelters and other capital expenditure to enhance walking and cycling to school 5. Continue to maintain our footways to a high standard 6. Continue to improve the cycling environment (safe cycle routes and increasing levels of secure cycle parking)
Key Actions – others	<ol style="list-style-type: none"> 1. TfL – to continue to provide budget for school travel advisor 2. TfL – to continue to review traffic signal timings in favour of cyclists and pedestrians 3. Police – to continue to carry out enforcement and education initiatives with schools 4. PCT – to continue to work with the council to educate children and parents about the health benefits of walking and cycling 5. Schools – to continue to keep their travel plans active and current.
Risks	<ol style="list-style-type: none"> 1. Reduced funding for school travel initiatives 2. Reduced funding for capital grants available to schools to improve their cycle parking arrangements for example

Milestones				
Base 2008	2010/11 2010	2011/12 2011	2012/13 2012	2013/14 2013
42%	46%	47%	48%	49%



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