4 Performance Monitoring Plan

4.1. Background

4.1.1. As part of the Performance Monitoring Plan we need to set local targets relating to the five mandatory 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 - Road Traffic Casualties

- Target 3a - People Killed and Seriously Injured (KSI)
- Target 3b - Total casualties

Indicator 4 - Carbon Dioxide (CO_2) emissions

- Target 4 - Kilotonnes of CO_2 from Ground-Based Transport

Indicator 5 - Asset Condition

- Target 5 - Principal Road Condition

4.1.2. We have estimated our proposed mandatory targets in line with May 2010 TfL LIP Guidance and the July 2010 TfL Supplementary Guidance document "Setting Targets for Second Round LIPS". The guidance also sets the definitions of the target, baseline, milestones and trajectories for each indicator.

4.1.3. We have performed well in most of the mandatory indicator areas in recent years and the schemes and initiatives we plan to implement over the next three years will continue to improve our performance. However, the main factor affecting our future performance is the recent removal of the WEZ.

4.1.4. TfL's Integrated Impact Assessment on the removal of the WEZ estimated that it will result in an increase of between six and 12 per cent in traffic and between 15 and 21 per cent in congestion. It also predicts an increase of up to five per cent in CO_2 emissions. In fact, more traffic on our roads may well have a negative impact, to varying degrees, on our future performance in all but the road safety mandatory indicator areas (TfL research suggests that the impact of the WEZ on road traffic casualties was not significant, so we assume that the impact of removing it will be minimal). TfL collects the data for each indicator at different intervals and expresses them differently, for example, as an average of three years' rolling data for the road safety indicators. The likely impacts of

removing the WEZ will therefore become apparent in different milestone years for each indicator.

4.1.5. We have proposed interim and longer-term targets for each of the five mandatory indictors, taking into account the data available on past performance and the performance of neighbouring boroughs. We then assessed the potential impact of the schemes and initiatives we are likely to implement over the relevant years and factored in the likely effects of the removal of the WEZ. We also considered when those effects are likely to show for each indicator.

4.1.6. We will report progress against these targets annually to the Cabinet Member for Transport, Environment and Leisure and to the Public Realm Scrutiny Committee. We will also report progress in our „Three Year LIP Impact Report' which we will submit to TfL in 2014 and every three years subsequently. This will give us the opportunity to set new interim targets and to revise the longer-term targets if necessary, for instance, if we consider that we are under or over performing on a particular indicator.

4.1.7. We will also report to TfL annually on 29 LIP output indicators covering the whole range of MTS goals under the following headings:

- Cycling
- Walking
- Road safety and personal security
- Buses
- Smarter travel
- Environment
- Local area accessibility
- Controlled parking and freight
- Cleaner local authority fleets

4.2. Targets

4.2.1. Table 10 summarises our proposed targets. It shows proposed targets that would see a worsening in performance against two of the seven indicators, an improvement against four of them and one indicator showing no change in performance.

Table 10 - Summary of LIP Performance Monitoring Plan Targets

No	Target	Baseline	End 2013/14 Target
1a	Walking Modal Share	40.2 per cent	40.2 per cent
1b	Cycling Modal Share	3.6 per cent	4.1 per cent
2	Bus Service Reliability Excess Waiting Time for High Frequency Services	1.2 mins	1.3 mins
3a	Road Casualties - People Killed and Seriously Injured	116	103
3b	Total Road Traffic Casualties	812	775
4	Kilo tonnes of CO_2 from Ground-Based Transport	126.00 kt	120.00 kt
5	Principal Road Condition - percentage of network where maintenance should be considered	2.4 per cent	4 per cent

4.2.2. Sections 4.3 to 4.7 describe our proposed targets in detail and identify why we think they are both ambitious and realistic. It also details what we and our partners need to do to achieve them as well as the principal risks involved and how we will manage them.

4.3. Indicator 1 - Transport modal share

4.3.1. Target 1a - Walking Modal Share - Maintain the proportion of journeys made on foot by London residents originating within the Royal Borough at the 2006/07 to 2008/09 average of 40.2 per cent by the end of 2013/14

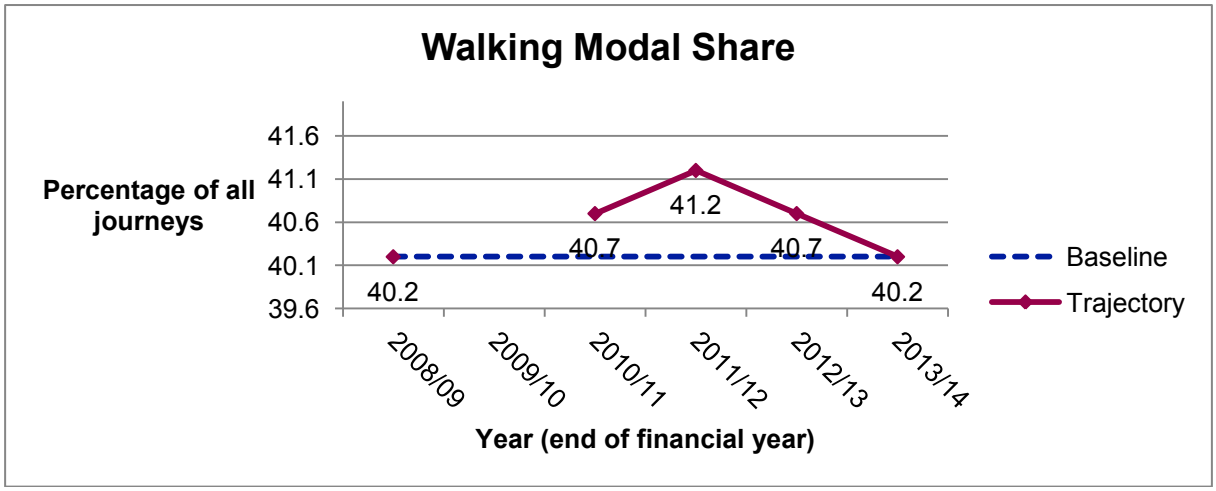
Rationale	Monitoring the proportion of personal trips by transport mode gives a broad indication of the general travel behaviour of households within the Royal Borough.
Definition	Percentage of personal walking trips originating within the borough by London residents.
Evidence	1. Our baseline figure of 40.2 per cent is the joint highest of all London Boroughs. Kensington and Chelsea is a relatively small, flat borough with excellently maintained footways and is well suited to walking. There is no comparable data available for analysing past trends. 2. We have already implemented most of the „quick wins' in terms of pedestrian crossings and other engineering improvements though our continuing work on improving the streetscape will help to make walking even more attractive. 3. The removal of the WEZ is likely to have a negative impact on walking levels, though as the indicator is measured retrospectively over three year averages this will not show until the later milestone years. There is also the risk that future increases in cycling levels may be at the expense of walking rather than other modes. 4. Due to the time lag between the delivery of our projects and awareness campaigns and achieving changes in modal use as well as the backward looking approach to measuring the indicator we feel that a higher target than maintaining current levels is unrealistic over the interim timeframe. 5. In the longer term, once the effects of the removal of the WEZ and our and TfL's proposals have settled in, we anticipate an increase.
Data Source	London Travel Demand Survey - published annually by TfL
Base	2006/07 to 2008/09 three year average - 40.2 per cent
Interim Target	End 2013/14 - 40.2 per cent (2011/12 to 2013/14 three year average)
Long-term Target	End 2030/31 - 43.2 per cent
Key Actions - Council	1. Encourage more walking through school and workplace travel planning and educational campaigns 2. Implement pedestrian crossing, route and wayfinding improvements 3. Implement road safety improvements and campaigns 4. Secure new streets and footpaths resulting from new developments 5. Carry out streetscape initiatives including helping to reduce crime and fear of crime 6. Carry out street lighting improvements to make walking more attractive at night 7. Continue to maintain our footways to a high standard - the 2010/11 budget was approximately £4.3 million

Key Actions - Other	1. Local partners in Education, the Primary Care Trust (PCT) and businesses - help to deliver travel planning initiatives 2. TfL - carry out footway maintenance and pedestrian improvements on the Transport for London Road Network (TLRN) 3. Police - work with the Council to help carry out enforcement and education initiatives and to reduce crime and the fear of crime
Links to Objectives	**Objective 2 - make it easier for residents to choose walking, cycling and public transport over private car ownership and use** is closely linked to this particular target. Objectives 1, 4 and 7 will also help us achieve it.
Risks	1. Reduced funding 2. The impact of removing the WEZ and general increases in traffic levels is greater than that forecast 3. Modal shift from walking to cycling

Milestones

Base 2006/07 to 2008/09 three year average	**End 2010/11** 2008/09 to 2010/11 three year average	**End 2011/12** 2009/10 to 2011/12 three year average Impact of WEZ removal starts to show	**End 2012/13** 2010/11 to 2012/13 three year average Impact of WEZ removal increases	**End 2013/14** 2011/12 to 2013/14 three year average Impact of WEZ removal peaks
40.2 per cent	40.7 per cent	41.2 per cent	40.7 per cent	40.2 per cent

Trajectory - no historical data available



4.3.2. Target 1b - Cycling Modal Share - Increase the proportion of cycling trips made by London residents originating in the Royal Borough from the 2006/07 to 2008/09 average of 3.6 per cent to 4.1 per cent by the end of 2013/14

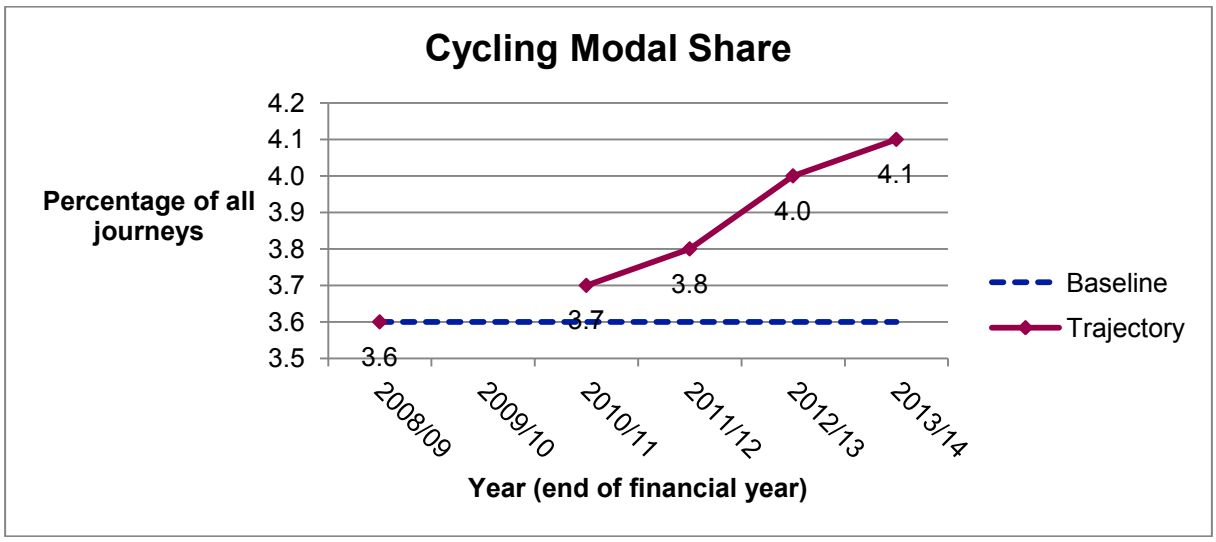
Rationale	Monitoring the proportion of personal trips by transport mode gives a broad indication of the general travel behaviour of households within the Royal Borough.
Definition	Percentage of personal cycling trips originating within the borough by London residents.
Evidence	1. Our baseline figure of 3.6 per cent is the joint highest of all London Boroughs. Kensington and Chelsea is a relatively small, flat borough with excellently maintained carriageways and is well suited to cycling. 2. Although we have no comparable historical data for modal share, our own surveys show an increase in cycling in recent years. For example, snapshot annual surveys at seven main road sites show that average cycle flows have increased by 13 per cent between 2008 and 2010. 3. Our streetscape improvements, travel planning, cycle training and the introduction of the WEZ have all contributed to this increase. 4. The removal of the WEZ is likely to have a negative impact on cycling levels, though as the indicator is measured retrospectively over three year averages this will not show until the later milestone years. This also applies to major recent or future initiatives that will have a positive effect on cycling rates such as the Mayor of London's Cycle Hire and Cycle Superhighway schemes. 5. Due to the time lag between the delivery of our projects, training and awareness campaigns and achieving changes in modal use as well as the backward looking approach to measuring the indicator we feel that a higher target than a relatively small increase on current levels is unrealistic over the interim timeframe. 6. In the longer term, once the effects of the removal of the WEZ and our and TfL's proposals have settled in, we anticipate a larger increase. 7. We have made good use of TfL's study of Mosaic (a system for classifying UK households) types for cycling to help identify where there are a high level of cyclable journeys in the borough. We have identified that we have high proportions of High Earning Professionals and Urban Living groups in the Notting Hill and South Kensington areas. We will use this data to target our cycling campaigns and to identify the best areas for investing in additional cycling infrastructure.
Data Source	TfL - London Travel Demand Survey - published annually
Base	2006/07 to 2008/09 three year average - 3.6 per cent
Interim Target	End 2013/14 - 4.1 per cent (2011/12 to 2013/14 three year average)
Long - term Target	End 2025/26 - 6.5 per cent
Key Actions - Council	1. Encourage more cycling through school and workplace travel planning and educational campaigns 2. Carry out road safety improvements and campaigns 3. Implement cycling permeability improvements for example allowing cyclists

	to use more one-way streets in both directions 4. Continue to support the Mayor of London's Cycle Hire scheme 5. Continue to maintain our carriageways to a high standard - the total 2010/11 budget was approximately £1.8 million 6. Install more cycle parking 7. Intelligent Energy Europe funded Cycle Project - increase the level of residents cycling by improving the image of the bicycle, improving the image of Kensington and Chelsea as a place to cycle and reducing barriers to cycling (£274,000 funding over 2010/11 to 2012/13)
Key Actions - Other	1. Local partners in Education, the Primary Care Trust (PCT) and businesses - help to deliver travel planning initiatives 2. TfL - carry out carriageway maintenance and cycling improvements on the TLRN and implement Cycle Hire, cycle parking and Cycle Superhighway projects 3. Police - carry out enforcement and education and help to reduce crime and the fear of crime, especially cycle theft
Links to Objectives	**Objective 2 - to make it easier for residents to choose walking, cycling and public transport over private car ownership and use** is closely linked to this particular target. Objectives 1, 4 and 7 will also help us achieve it.
Risks	1. Reduced funding 2. The impact of removing the WEZ and general increases in traffic levels are greater than those forecast

Milestones

Base 2006/07 to 2008/09 three year average	**End 2010/11** 2008/09 to 2010/11 three year average	**End 2011/12** 2009/10 to 2011/12 three year average Impact of WEZ removal starts to show	**End 2012/13** 2010/11 to 2012/13 three year average Impact of WEZ removal increases	**End 2013/14** 2011/12 to 2013/14 three year average Impact of WEZ removal peaks
3.6 per cent	3.7 per cent	3.8 per cent	4.0 per cent	4.1 per cent

Trajectory - no historical data available



4.4. Indicator 2 - Bus service reliability

4.4.1. Target 2 - Limit any increase in average Excess Waiting Time from 1.2 minutes in 2009/10 to 1.3 minutes or less by 2013/14

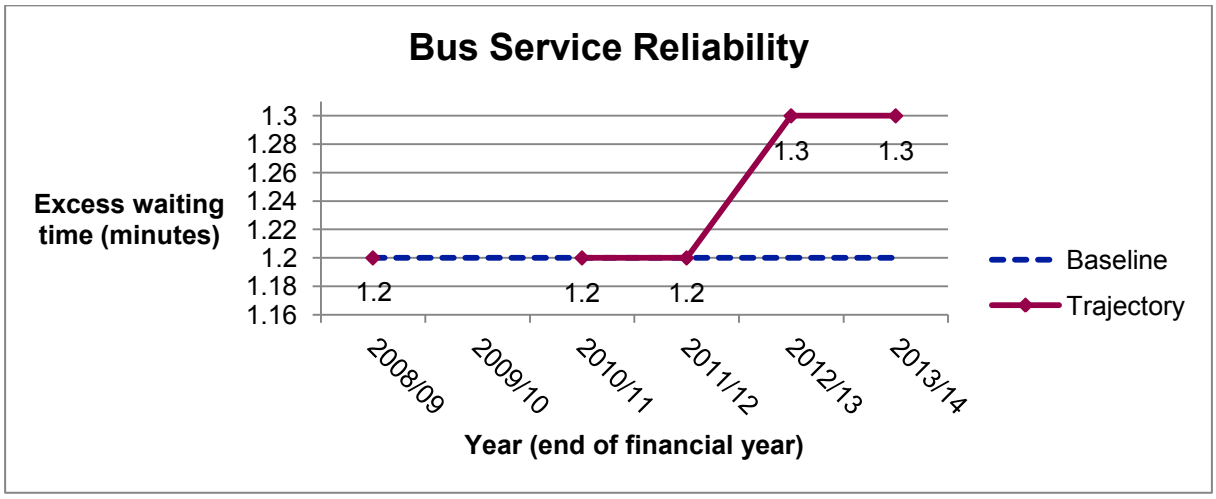
Rationale	This target reflects the Mayoral priority of improving public transport reliability. Boroughs have a limited role to play in improving bus service reliability but they can contribute, particularly in terms of management of their road network and providing measures to assist the movement of buses and access of both buses and passengers to bus stops.
Definition	Excess Waiting Time (EWT) experienced by passengers over and above what might be expected of a service that is always on time for all high-frequency services running within the borough. High frequency services are those which have a frequency of five or more buses per hour.
Evidence	1. Our baseline figure of 1.2 minutes currently places us in the bottom quartile of all boroughs. However the total range for all boroughs of 1.0 to 1.4 minutes or 1.0 to 1.3 minutes for Inner London Boroughs is very narrow. Between 2008/09 and 2009/210 our performance has fluctuated between 1.4 and 1.0 minutes averaging out at 1.2 minutes. 2. Congestion on major bus routes and major street works by utilities can all have a negative impact on EWT and there is very limited space or scope for specific bus priority measures such as bus lanes in the borough. 3. The removal of the WEZ is also likely to have a negative impact on EWT which will become apparent in the later milestone years. TfL estimates increases of between six and 12 per cent in traffic and between 15 and 21 per cent in congestion. 4. As acknowledged above, boroughs have only a limited influence on improving bus service reliability and we therefore feel that, particularly in view of the removal of the WEZ, a realistic target is for a slight increase in EWT over the three year interim timeframe. In the longer term, once the effects of our and TfL's proposals have settled in, we anticipate an improvement.
Data Source	TfL - Quality of Service indicators (QSI) / iBus data
Base	Average EWT 2008/09 - 1.2 minutes
Interim Target	End 2013/14 - Average EWT - 1.3 minutes (2012/13 value)
Long-term target	End 2017/18 - 1.2 minutes
Key Actions - Council	1. Continue to carry out our Network Management Duty and work with utility companies to minimise, expedite and coordinate street works 2. Improve access to bus stops for both passengers and bus drivers by reviewing waiting and loading restrictions and bus stop layouts 3. Continue to work directly with bus operators to identify local problem areas and target them for improvements 4. Continue to enforce waiting and loading restrictions on bus routes effectively

Key Actions - Other	1. Bus operators - work to improve bus scheduling and bus driver behaviour in dealing with inner London routes 2. TfL - maintain the TLRN to a high standard, work with the Council and utility companies to minimise, expedite and coordinate street works and enforce waiting and loading restrictions on TLRN bus routes effectively 3. Utility companies - work with TfL and the Council as above 4. Police - carry out effective enforcement
Links to Objectives	**Objectives 3 - to improve the quality, reliability and inclusivity of public transport** and **6 - to improve journey time reliability for all road users** are closely linked to this particular target. Objectives 2, 5 and 7 will also help us achieve it.
Risks	1. Reduced funding 2. The impact of removing the WEZ and general increases in traffic levels are greater than those forecast

Milestones

Base 2008/09 value	**End 2010/11** 2010/11 value	**End 2011/12** 2011/12 value Impact of WEZ removal starts to show	**End 2012/13** 2012/13 value Impact of WEZ removal peaks	**End 2013/14** 2013/14 value
1.2 mins	1.2 mins	1.2 mins	1.3 mins	1.3 mins

Trajectory - no historical data available



4.5. Indicator 3 - Road traffic casualties

4.5.1. Target 3a - Reduce the number of people killed and seriously injured (KSI) on all roads within the Royal Borough by 11.2 per cent by the end of 2013, compared with the 2006 to 2008 average

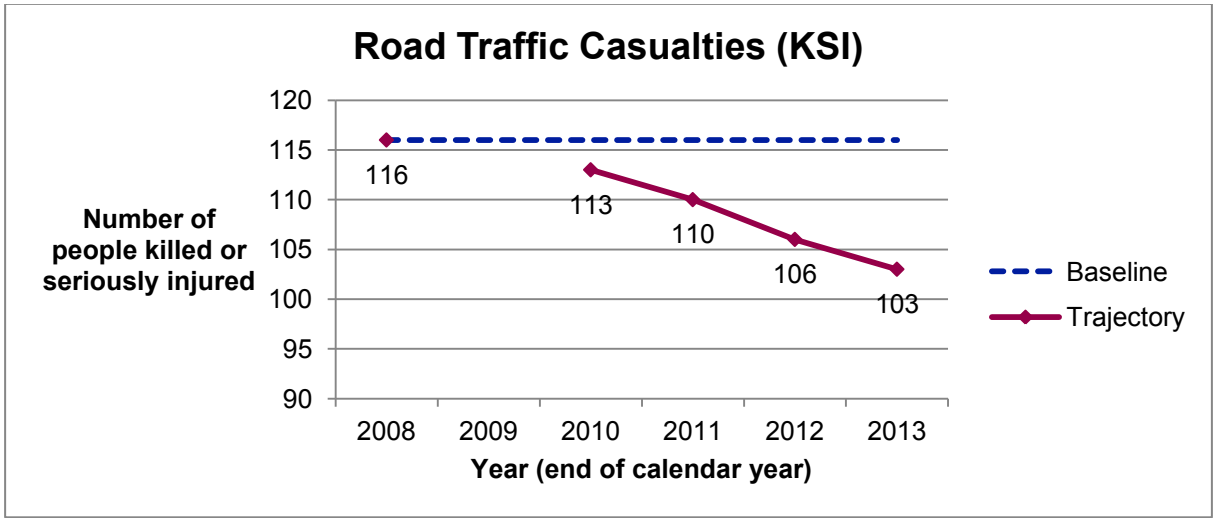
Rationale	This target reflects the Mayoral priority of improving road safety. Road traffic casualties have fallen significantly in London in recent years. However there is still progress to be made and boroughs have a significant role to play in improving road safety through encouragement, education, enforcement and engineering. The Department for Transport (DfT) has consulted on a target for all local authorities to reduce both 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 the current year and include casualties on the TLRN which is not our direct responsibility.
Evidence	1. Our performance has been shown a steady downwards trend in recent years with a 32 per cent reduction from the 1994-1998 average to the 2006-2008 average though this puts us in the bottom quartile amongst all London Boroughs. 2. We have implemented most of the „quick win' local safety engineering schemes already and are finding it increasingly difficult to identify effective new ones. 3. TfL research suggests that the impact of the WEZ on road traffic casualties was not significant so we will assume that the impact of removing it will be minimal. 4. We will continue to investigate potential new local safety schemes but aim to continue and improve upon our performance by focussing on education, enforcement and encouragement initiatives. 5. We therefore feel that a realistic target for KSIs is to reflect the expected DfT target trajectory by the end of the interim LIP target period (2011/13 average) - a reduction of 11.2 per cent on the base figure. 6. Extending the proposed DfT target to the end of 2031 gives us a long-term target of 46.
Data Source	London Road Safety Unit (TfL)
Base	2006 - 2008 three year average - 116 KSIs
Interim Target	End 2013 - 103 KSIs (2011 to 2013 three year average)
Long-term target	End 2031 - 46 KSIs (2029 to 2031 three year average)
Key Actions - Council	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, encouragement and engineering measures focussing particularly on pedestrians, cyclists and motorcyclists in line with our Road Safety Strategy 3. Ensure that we take road safety into account in the design and implementation of all traffic engineering and streetscape schemes

	4. Embed road safety firmly in all our school, workplace and residential travel planning and walking, motorcycle and cycle training initiatives
Key Actions - Other	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 our and joint road safety initiatives and carry out appropriate enforcement of its own 3. Education, local schools, training providers - work with the Council to deliver road safety education and travel planning projects
Links to Objectives	**Objective 8 - to reduce the number and severity of road accident casualties** is closely linked to this particular target.
Risks	1. Reduced funding 2. Delays to the implementation of local safety schemes and road safety projects. We will review accident data and programmes continuously to ensure that expenditure is targeted effectively.

Milestones

Base 2006 to 2008 Average	**2010** 2008 to 2010 Average	**2011** 2009 to 2011 Average	**2012** 2010 to 2012 Average	**2013** 2011 to 2013 Average
116	113	110	106	103

Trajectory



4.5.2. Target 3b - Reduce the total number of casualties from road traffic accidents in the Royal Borough by 4.5 per cent by the end of 2013 compared with the 2006 to 2008 average

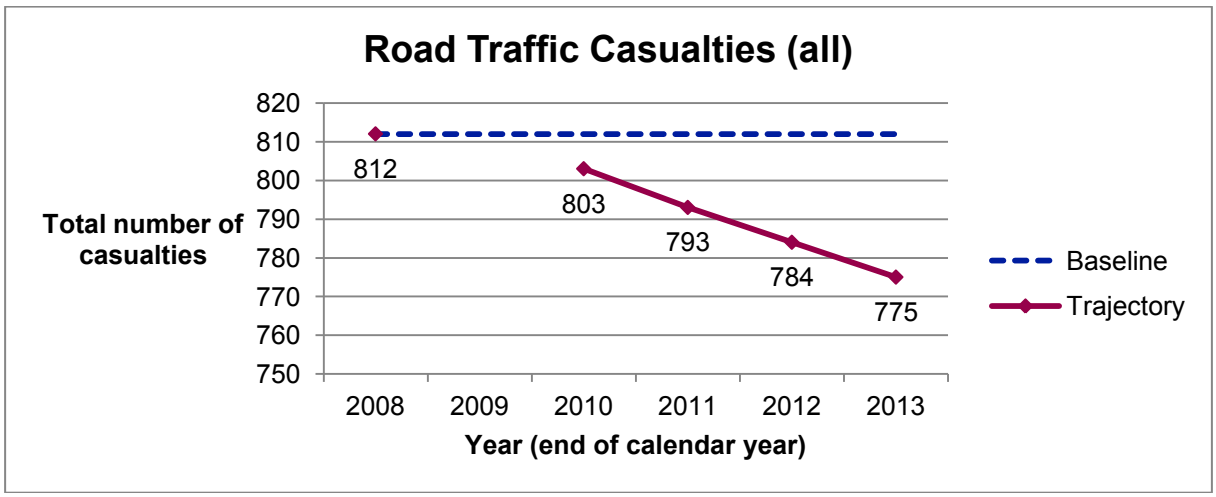
Rationale	This target reflects the Mayoral priority of improving road safety. Road traffic casualties have fallen significantly in London in recent years. However there is still progress to be made and boroughs have a significant role to play in improving road safety through encouragement, education, enforcement and engineering. The Department for Transport (DfT) has consulted on a target for all local authorities to reduce both the number of people killed and seriously injured by at least 33 per cent by 2020 but there is no proposed national target relating to the total number of casualties.
Definition	The percentage change in the total number of casualties (i.e. the sum of all fatal, serious and slight casualties) during the calendar year compared to the previous year. Figures are based on a three-year rolling average up to the current year and include casualties on the TLRN which is not our direct responsibility.
Evidence	1. Our performance has shown a steady downwards trend in recent years with a 31 per cent reduction from the 1994-1998 average to the 2006-2008 average which puts us in the third quartile amongst all London Boroughs. 2. We have implemented most of the „quick win' local safety engineering schemes already and are finding it increasingly difficult to identify effective new ones. 3. TfL research suggests that the impact of the WEZ on road traffic casualties was not significant so we will assume that the impact of removing it will be minimal 4. We will continue to investigate potential new local safety schemes but aim to continue and improve upon our performance by focussing on education, enforcement and encouragement initiatives. 5. Whilst we feel that the expected DfT target is realistic for KSIs, past experience shows us that it is proving harder to target the slight casualties which make up the balance of this indicator. We therefore feel that a more appropriate interim target for total casualties is to reflect the likely DfT target trajectory for KSIs and factor in a 10 per cent reduction in slight casualties by 2020. This gives us a target to reduce the number of total casualties by 4.5 per cent from the base figure by the end of the interim LIP target period (2011/13 average). 6. Extending this methodology to the end of 2031 gives us a long-term target of 614.
Data Source	London Road Safety Unit (TfL)
Base	2006 - 2008 three year average - 812 total casualties
Interim Target	End 2013 - 775 total casualties (2011 to 2013 three year average)
Long-term target	End 2031 - 614 total casualties (2029 to 2031 three year average)
Key Actions - Council	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,

	encouragement and engineering measures focussing particularly on pedestrians, cyclists and motorcyclists in line with our forthcoming Road Safety Strategy 3. Ensure that we take road safety into account in the design and implementation of all traffic engineering and streetscape schemes 4. Embed road safety firmly in all our school, workplace and residential travel planning and walking, motorcycle and cycle training initiatives
Key Actions - Other	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 our and joint road safety initiatives and carry out appropriate enforcement of its own 3. Education, local schools, training providers - work with the Council to deliver road safety education and travel planning projects
Links to Objectives	**Objective 8 - to reduce the number and severity of road accident casualties** is closely linked to this particular target.
Risks	1. Reduced funding 2. Delays to the implementation of local safety schemes and road safety projects. We will review accident data and programmes continuously to ensure that expenditure is targeted effectively.

Milestones

Base 2006 to 2008 Average	**2010** 2008 to 2010 Average	**2011** 2009 to 2011 Average	**2012** 2010 to 2012 Average	**2013** 2011 to 2013 Average
812	803	793	784	775

Trajectory



4.6. Indicator 4 - Carbon dioxide (CO_2) emissions

4.6.1. Target 4 - Reduce the CO_2 emanating from ground-based transport from 126 CO_2 equivalent kilotonnes per year in 2008 to 120 by the end of 2013

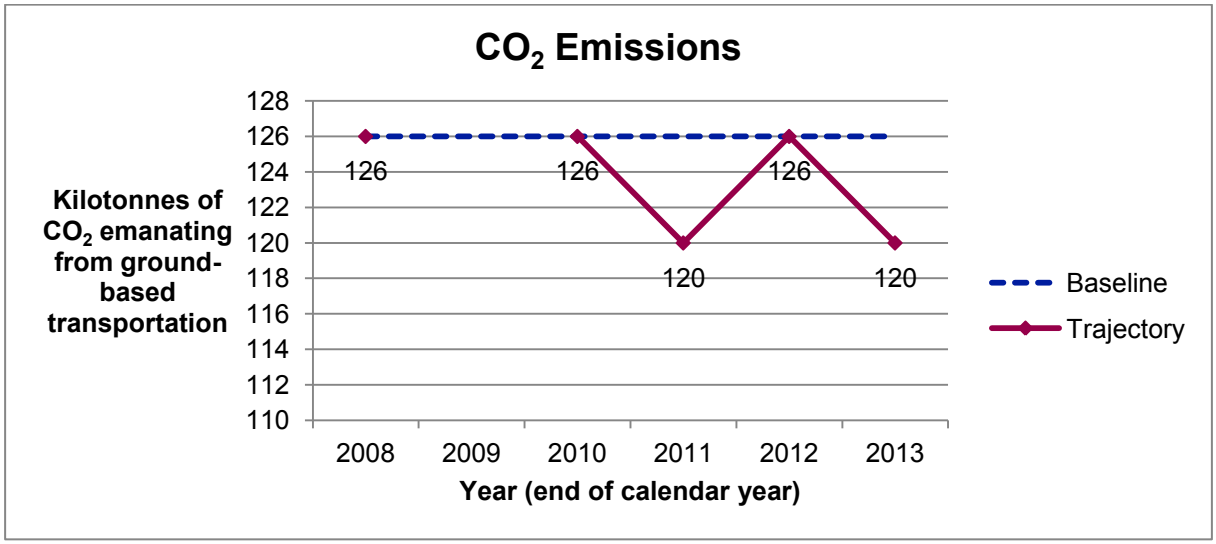
Rationale	CO_2 is a primary cause of climate change. This target reflects the Mayoral target to reduce CO_2 emissions in London by 60 per cent from 1990 levels by 2025. TfL has produced an indicative trajectory for each borough to achieve this. The trajectory for Kensington and Chelsea would show a reduction from 126 kt to 105 kt in the interim but this has not taken into account the impact of removing the WEZ.
Definition	Kilotonnes (kt) of CO_2 emanating from ground-based transport per year. Where applicable this includes emissions emanating from trunk roads, motorways, railways and airports (ground based aviation).
Evidence	1. Our baseline figure of 126 kt is the third lowest of all London Boroughs. 2. However, it is 12 per cent higher than the 112 kt figure for 2005, the most recent previous data available. 3. The Mayor's Transport Strategy states that emissions in the range of 5.3 million tonnes to 4.6 million tonnes will be required to meet the 2025 target. A range is given to reflect the range in estimates of the scale of reductions required for the transport sector and it is recognised that the relative contribution of each sector (e.g. transport, housing, industry) will vary with some sectors having more scope to make reductions than others. 4. TfL's Integrated Impact Assessment of the removal of the WEZ estimates that it will increase transport based CO_2 emissions by five per cent which will become apparent in the later milestone years. 5. Our long-term target is based on the upper point of the range of required transport sector CO_2 emissions (i.e. 5.3 million tonnes), with an allowance made for the increased emissions expected as a result of the removal of the WEZ, equating to 120 kt by 2013 and 70 kt by 2025. This represents a 44.4 per cent reduction between 2008 and 2025 and is closely aligned to TfL's indicative trajectory. 6. Our relatively low baseline figure and the latest trend, coupled with the impact of the removal of the WEZ mean that meeting TfL's indicative interim trajectory is very unlikely. However, our and TfL's proposals to mitigate the impact of the removal of the WEZ should lead to improvements in the longer term. 7. Significant improvements in vehicle efficiency coupled with take up of biofuels and low carbon vehicles (including electric vehicles) will be required to meet this target. These are largely dependent on actions by others including national government.
Data Source	GLA London Energy and Greenhouse Gas Inventory (LEGGI) and made available by TfL
Base	2008 value - 126.00 CO_2 equivalent kt
Interim Target	End 2013 - 120.00 CO_2 equivalent kt
Long-term target	End 2025 - 70.00 CO_2 equivalent kt

Key Actions - Council	1. School, Workplace and Residential Travel Planning 2. Encourage more walking and cycling 3. Continue to demand resident parking permit-free and car-free development 4. Encourage the location of developments to minimise the need to travel 5. Continue to support Car Clubs across the borough 6. Investigate the provision of further electric vehicle charging points 7. Continue to work towards cleaner vehicle fleets 8. Continue to work with TfL to reduce traffic emissions by smoothing traffic flow and optimising road network efficiency
Key Actions - Other	1. TfL - work to mitigate the impact of removing the WEZ, Smarter Travel initiatives and support to encourage cycling and walking, continue to work with us to reduce traffic emissions by smoothing traffic flow and optimising road network efficiency, continue to work towards cleaner vehicle fleets, encourage bus operators to introduce cleaner buses 2. Council Contractors and Partners - continue work towards cleaner vehicle fleets 3. National government - encourage improvements in vehicle efficiency and take up of low carbon vehicles
Links to Objectives	**Objective 4 - to reduce transport - related air pollution and carbon dioxide emissions** is closely linked to this particular target. Objectives 2, 3, 6 and 7 will also help us achieve it.
Risks	1. Reduced funding 2. The impact of removing the WEZ and general increases in traffic levels are greater than those forecast

Milestones

Base 2008 value	**End 2010** 2010 value	**End 2011** 2011 value Impact of WEZ removal shows	**End 2012** 2012 value Impact of WEZ removal peaks	**End 2013** 2013 value Impact of WEZ removal decreases
126.00	126.00	120.00	126.00	120.00

Trajectory


CO_2 Emissions
Kilotonnes of CO_2 emanating from ground-based transportation
128
126
124
122
120
118
116
114
112
110
126
126
126
120
120
2008
2009
2010
2011
2012
2013
Year (end of calendar year)
Baseline
Trajectory

4.7. Indicator 5 - Asset condition - principal roads

4.7.1. Target 5 - Ensure that the proportion of the Royal Borough's Principal Road Network where maintenance should be considered does not rise above 4.0 per cent compared with the 2009/10 baseline of 2.4 per cent

Rationale	This indicator monitors the proportion of principal road carriageway where maintenance should be considered. This is a significant indicator of the state of the highways asset.
Definition	This indicator measures the percentage of our Principal Road Network where maintenance should be considered. It is derived from Annual Detailed Visual Inspection (DVI) survey data. 2009/10 data is already available so there is only a three year trajectory for this indicator rather than four for all the others.
Evidence	1. Our figure has historically been low and our baseline of 2.4 per cent is the lowest of all London Boroughs. This reflects our ongoing high level of attention to, and Council investment in, principal road maintenance as good performance results in less annual TfL LIP funding. 2. Working with the utility companies to coordinate street works also contributes. However the baseline data does not take into account the severe winter of 2009/10 which had an impact on principal road condition. Heavier traffic following the removal of the WEZ is also likely to have a negative impact. TfL's Integrated Impact Assessment on the removal of the WEZ estimates increases of between six and 12 per cent in traffic and between 15 and 21 per cent in congestion. 3. Starting from such a low base we therefore feel that a realistic target would be to limit any increase to recent years' levels of around 4.0 per cent over the interim LIP target timeframe. In the longer term, we anticipate a return to near current levels.
Data Source	TfL
Base	2009/10 value - 2.4 per cent
Interim Target	End 2013/14 - 4.0 per cent or less (2013/14 figure)
Long-term target	End 2030/31 - 2.0 per cent
Key Actions - Council	1. Ensure that we continue to prioritise our principal roads maintenance programme to reflect the results of the annual DVI surveys 2. Continue to maintain our carriageways to a very high standard - our total principal road maintenance budget for 2010/11 was £468,000 3. Ensure that maintenance is carried out effectively and on programme 4. Continue to work with utility companies to minimise, expedite and coordinate street works wherever possible 5. Ensure that we have an appropriate maintenance strategy in place to cope with further severe winters and other extreme conditions such as flooding
Key Actions - Other	1. TfL - proposals to mitigate the impact of removing the WEZ, work with us and utility companies to minimise, expedite and coordinate street works and distribute the annual DVI survey data promptly 2. Utility companies - work with Council as above

Links to Objectives	**Objective 7 - to improve the appearance and efficiency of our streets and places, and make them inclusive for all** is closely linked to this particular target.
Risks	1. Reduced funding - good performance results in less TfL grant funding 2. Further severe weathers which may cause increased levels of damage 3. The impact of removing the WEZ and general increases in traffic levels is greater than that forecast

Milestones

Base 2009/10 figure	**End 2010/11** 2010/11 figure	**End 2011/12** 2011/12 figure	**End 2012/13** 2012/13 figure	**End 2013/14** 2013/14 figure
2.4 per cent	2.4 per cent Impact of WEZ removal starts to show	3.0 per cent Impact of WEZ removal increases	3.5 per cent Impact of WEZ removal peaks	4.0 per cent Impact of WEZ removal decreases

Trajectory