

Fiscal Year 2003

**Performance Plan for
Road Administration
(Summary Version)**

July 2003

Ministry of Land, Infrastructure and Transport (MLIT)

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Chapter 1 Significance and Objective of Performance Plan

1 .Background Behind of Making Performance Plan

(1)Social Trend Toward Administrative Reform

i) Road Administration Reform

The criticism that the efficiency of an administration declines and the views of the citizens are no longer heard as it grows in size has been long recognized as an issue not only in our country but in many others as well, and various measures have been implemented to resolve this and to improve administrative efficiency.

In order to do this, some countries have begun a series of administrative reforms called New Public Management (NPM) since the 1980s, which uses business management methods. For example, the US and the UK have set policy goals by using indicators which express results, such as outcome indicators, and introducing a system where performance is analyzed evaluated every year and reflected in future policies and projects throughout the government including road administration (Figure 1).

In our country as well, the “Government Policy Evaluation Act” has been in enforcement since 2002 driving the shift to a result-oriented administration. Also, under the “ Fundamental Policies 2002 on Economic and Financial Management and Structural Reform “(passed by Cabinet on June 27th 2003)” full-scale implementation of administrative management which emphasizes outcome is being promoted such as the “building of a budget compilation process which fulfills the responsibility to explain to the public on the kind of outcome their taxes have achieved as a result of setting targets beforehand and rigorous evaluation afterwards.”

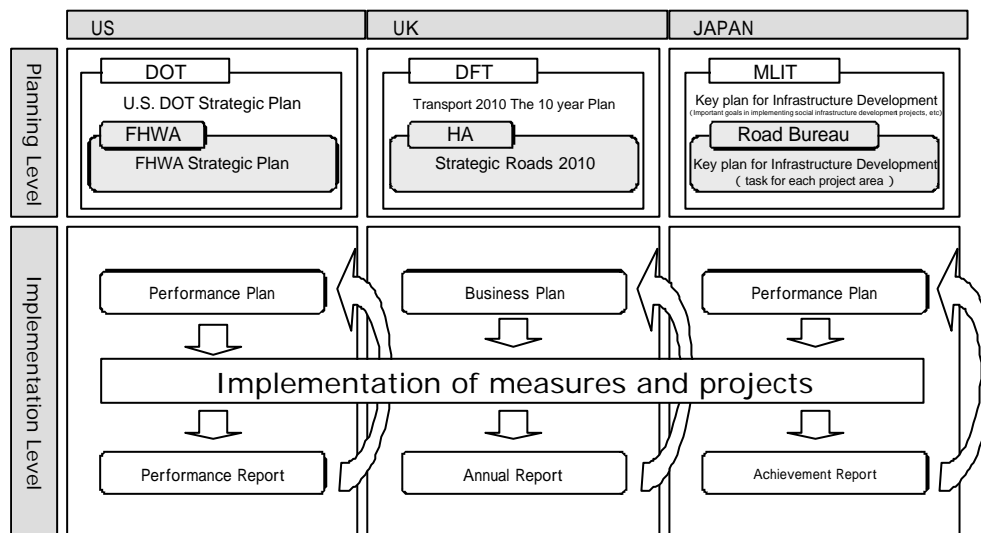


Figure 1 New outcome-based public management of road administration(comparison of Japan, Us, and UK)

As a result, a road administration in which the “ outcome ” can be seen and felt by the public, who are the tax payers as well as road users, is being sought in our country as well. The plan is to shift direction from the continuous road construction of the past to one that emphasizes “outcome” which meets the needs of the users.

ii) Start of outcome-based public management of road administration

In order to reform the administration’s mentality, re-build the trust between the public and the administration, and create an administration which emphasizes “outcome,” a “cycle of management” which sets quantitative targets for each year, evaluates the degree of achievement afterwards, and reflects the evaluation results in the future operations will be built(Figure 2).

The “Achievement Planning Report for Road Administration 2003” was formulated and announced as the first step toward this new management cycle.

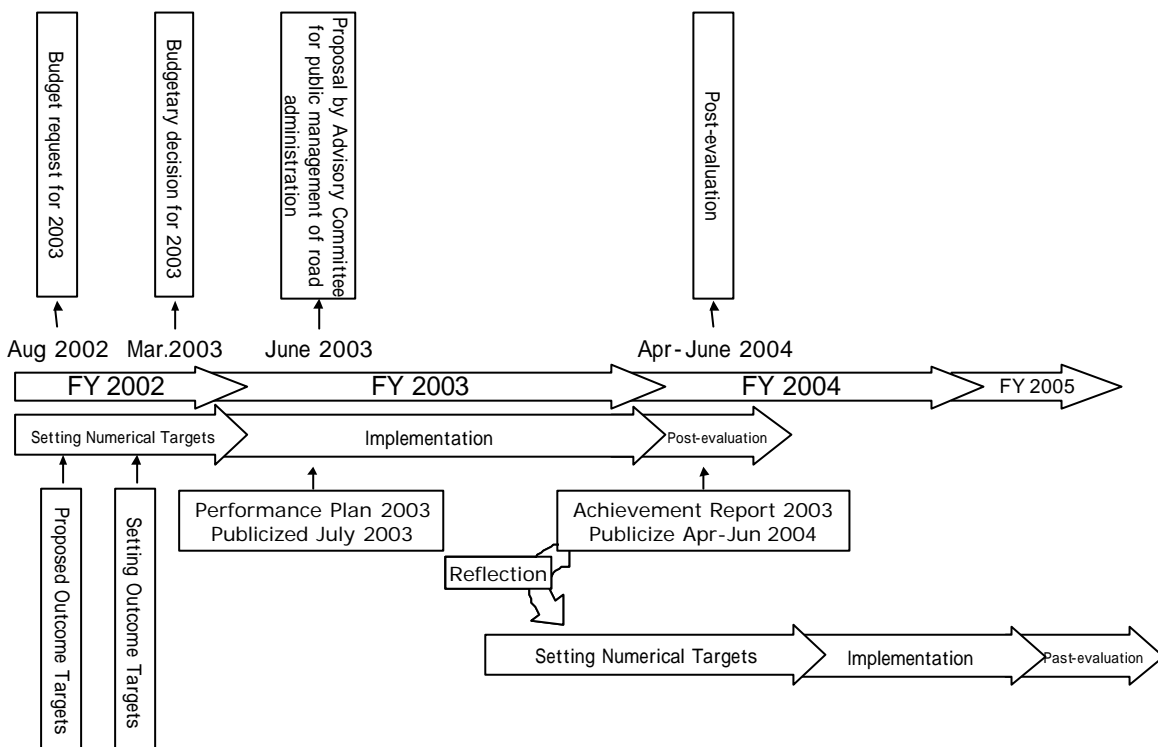


Figure 2 Flow of new public management of road administration ~ FY 2003 as an example ~

(2)Shifting to outcome-based administration -from theory to practice-

Based on the social need for an outcome-based administration, the Ministry of Land, Infrastructure and Transport established a “Advisory Committee for Public Management of Road Administration”(Chairman : Professor Shunichi Furukawa, Tsukuba University) in March 2003, and studied the shape that the new outcome-based public management of road administration should take, the theoretical basis behind it, as well as policies for actually putting it into practice,

Based on these studies, the research proposal completed in June 2003, shifting to “Outcome-based Public Management of Road Administration” presented the 3 keys for outcome-based management and the 5 main strategies for putting it into practice.

3 keys for outcome-based public management of road administration

- **Establishment of annual cycle of management**
Every year, set numerical targets beforehand, evaluate the degree of achievement afterwards, and reflect the evaluation results in future administration to establish a cycle of management
- **Clarity and feasibility**
Build a system which is easily understood by the road user, and is practical so that it can be reflected in the actual administration
- **Partnership with citizens**
Obtain the public participation by disclosing numerical data and degree of achievement together with the background data, and establish a partnership with citizens

5 main strategies for implementing outcome-based road administration

- **Establish policy goals with indicators**
Establish the outcome indicator for each policy goal
- **Collect data effectively**
Promptly disclose background data needed for evaluation as well, such as traffic volume
- **Make performance plan and achievement report**
Set the numerical targets and evaluate the degree of achievement every year
- **Reflect in budgets, and personnel affairs**
Build a framework to reflect the outcome(clarify achievement by department and adopt competition principle (benchmarking) eg). Budget operation of the outcome-purchasing type
- **Secure accountability**
Compile the numerical targets and the evaluation results in the “Performance Plan” and “Achievement Report” and disclose them every year

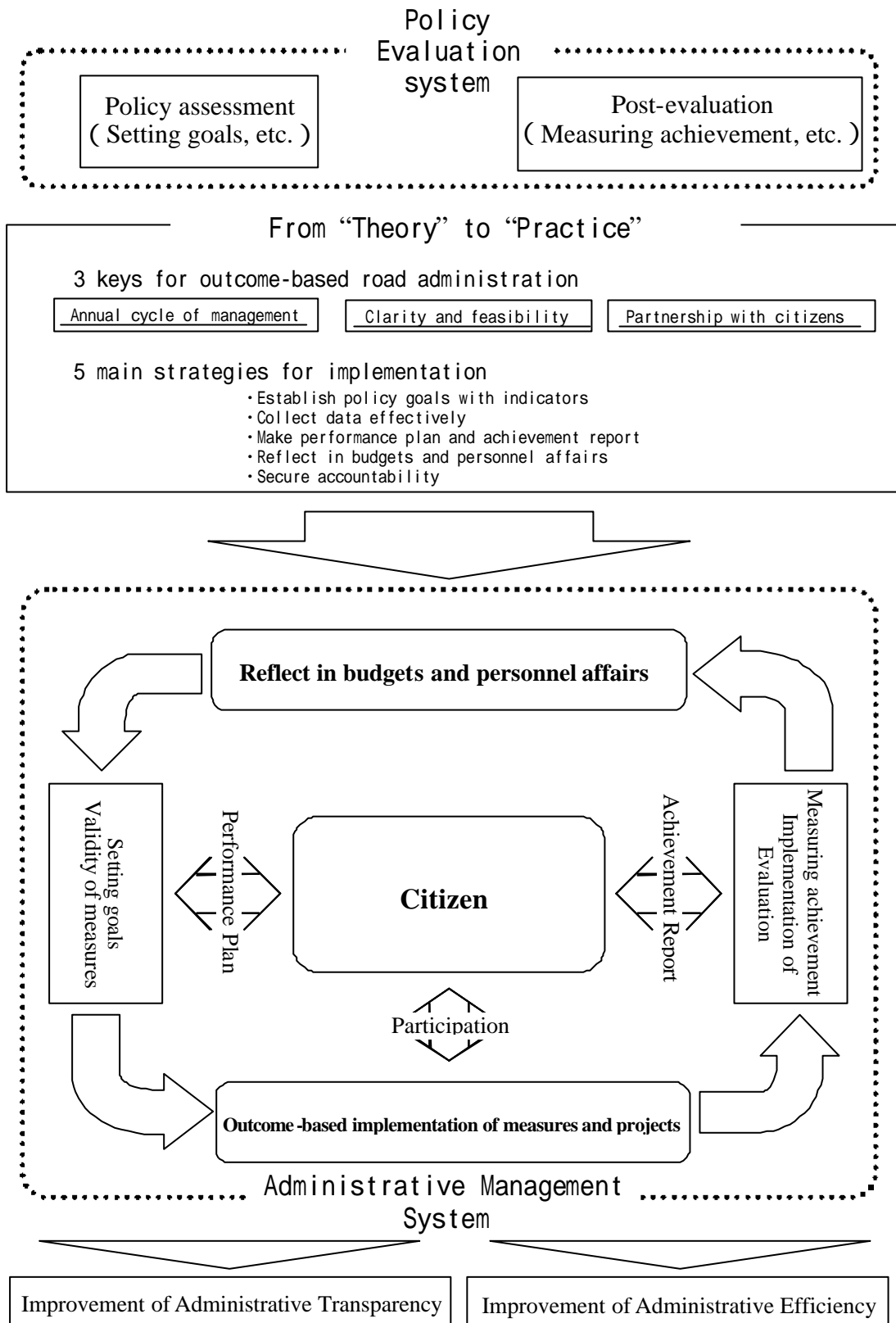


Figure 3 Shifting to “outcome-based” public management of road administration

2 .Significance of Making Performance Plan

The significance of implementing an outcome-based public management of road administration is greater efficiency and transparency in road administration. Explanation will be given below on the process by which the new management method for road administration will help in these objectives.

(1)Improvement of efficiency through rigorous evaluation and reflection of results

In outcome-based public management of road administration, one sets the quantitative outcome goals beforehand, evaluate the degree of achievement afterwards, and reflect the evaluation results in future operations. This framework enables appropriate resources to be allocated to the appropriate location or project so that measures are implemented and thereby making the administration more efficient.

By setting quantitative outcome goals, road administration policies and projects are evaluated at every step from planning to implementation, the validity of the process leading up to the measures and projects is clarified, and then disclosed in the “Performance Plan.”

The numerical targets described in this Plan and the validity of the process leading up to its realization are evaluated at the end of the year, summarized in the “Achievement Report”, and disclosed. The result of this evaluation is reflected in the subsequent year’s budget and administration to achieve administrative reform.

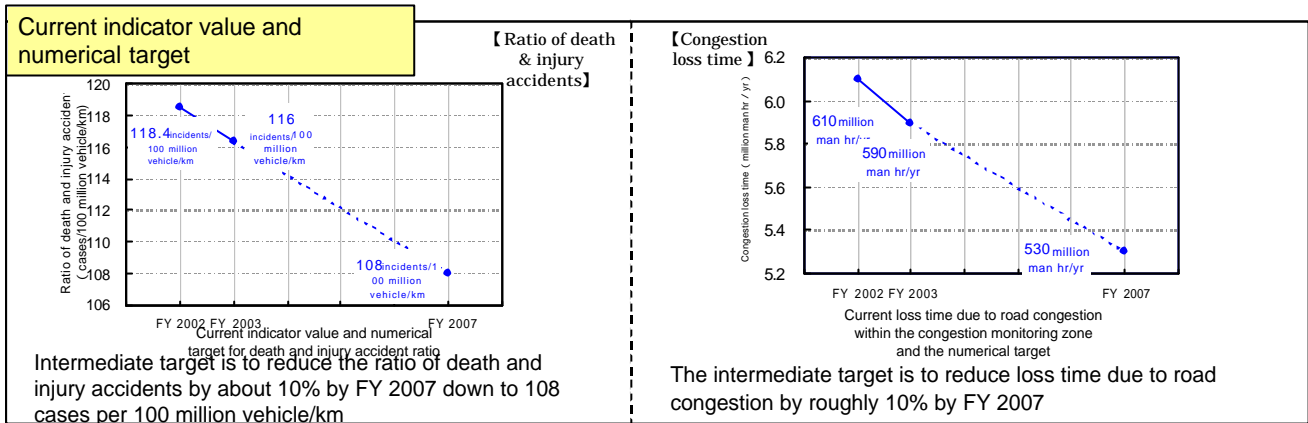
FY 2003 is the first year of this management cycle, and it is the starting point for a new outcome-based road administration.

(2)Improvement of transparency due to disclosure of numerical targets and evaluation results

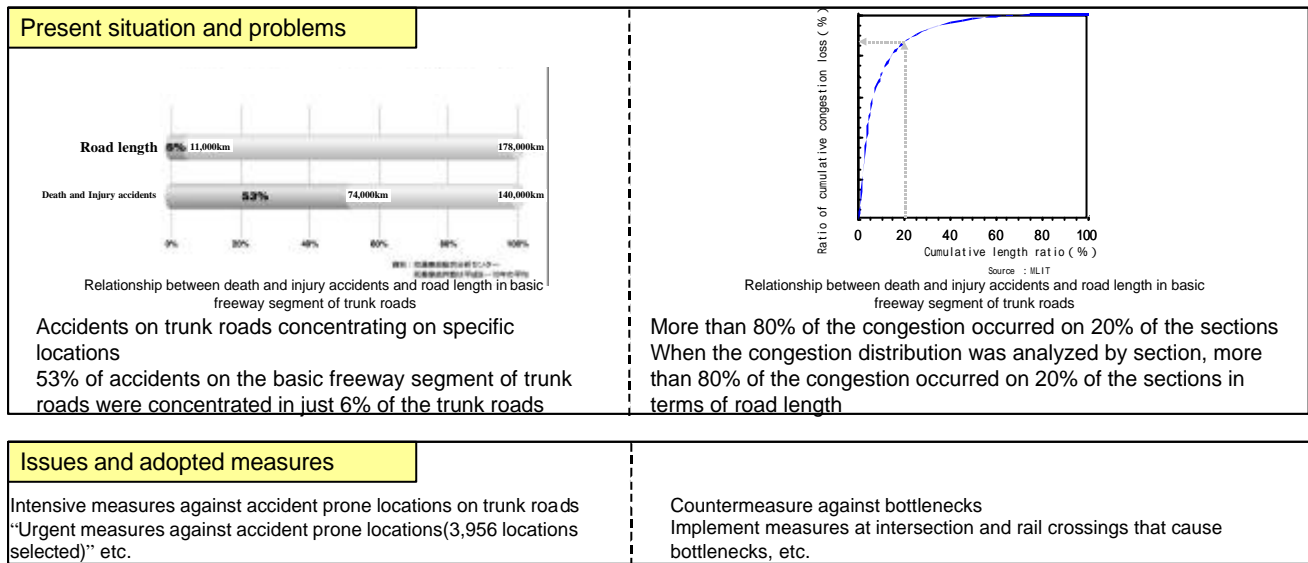
The “Performance Plan” allows the public and administration to take joint ownership of the problems and targets by disclosing the numerical targets using indicators which match the life’s realities faced by the public , and by clarifying the validity of the process for achieving them. This underlines the road administration’s emphasis on outcome, helps re-build the trust between the public and administration, and results in greater administrative transparency.

3 .Practice of Outcome-Based Public Management of Road Administration

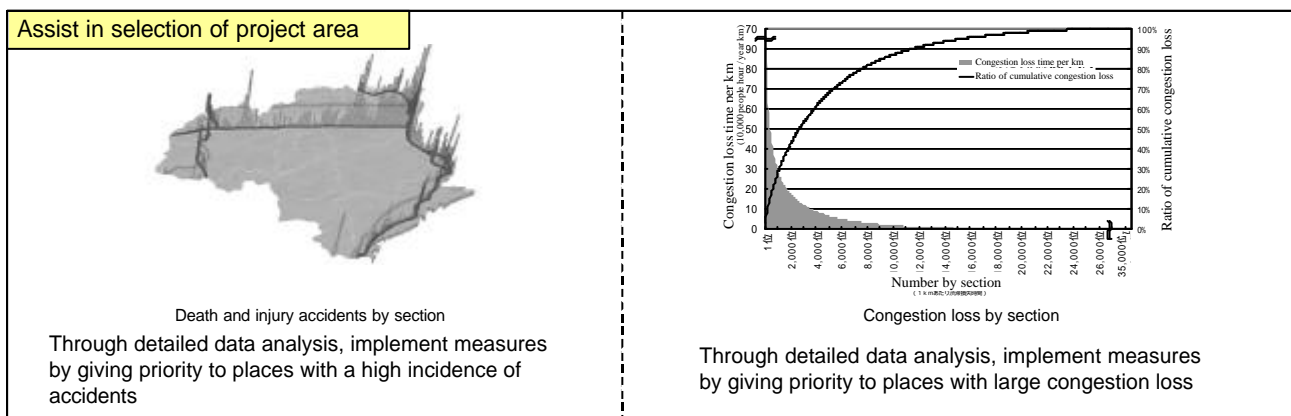
i) Select indicators that represents life’s realities and set easy to understand numerical targets every year



ii) Check validity of measures and projects by using logical numerical analysis



iii) Make selection of project areas based on objective and detailed data possible



4 .Issues and Continuity of Public Management of Road Administration

(1)Issues of public management of road administration for FY 2003

The “Performance Plan for Road Administration FY 2003” illustrates the first step towards making the ideal road administration a reality in the future, but this being the first year and because of cost-effectiveness issues restrictions still remain in the following items. Efforts will continue to be made to resolve these items by introducing better data and analysis methods, and new systems.

i) Restriction for initial year of management cycle

The management cycle commenced in FY 2003 based on the proposal from the “Advisory Committee for Public Management of Road Administration”. This was only received in part way through the year because of the way that the schedule for compiling the budget is set.

In order to build a truly effective cycle of management, the cycle must be closely tied to the annual budget, and the Achievement Report’s yearly goals should be decided upon at the same time as the submissions for the budget. However, in FY 2003 the numerical targets for the year were set and announced only after the budget had been compiled.

ii) Limitation and restriction in data collection

Accurate data collection is necessary in order to set reasonable outcome goals and evaluate the results objectively. For example, the use of a data collection system using “probe cars,” where buses etc. are equipped with a type of sensor to record time and position, is being promoted to help understand congestion situations but it is operational only in certain areas, and a system that can provide data from all roads on an annual basis has yet to be realized. It is also inefficient to implement the same data collection system in low traffic areas such as mountains as in the urban areas, and likewise it is unrealistic to collect data of the same quality from all roads.

Due to such restrictions in terms of data, evaluation of some indicators may be limited to certain road categories or only to those sections where data collection is possible. In such instances that fact will be pointed in the Performance Plan.

The intention is to establish an efficient data collection system for these types of data in the future so that they can be gathered systematically.

iii) External factors

Being a social asset that is closely linked to our daily lives and used by every citizen, the quality of the service that roads provide is swayed by driving etiquette and the location of the route, and it cannot be controlled solely by the road administrator.

Furthermore, administration concerning road service is affected not only by the Ministry of Land, Infrastructure and Transport but also greatly by the policies of other administrative bodies such as other ministries, agencies and regional public entities.

For outcome goals which are greatly affected by such external factors, an intermediate outcome indicator that will show the progress of measures that contribute toward the attainment of that target should be used, and the degree of influence that each factor exerts should be analyzed. These are some of the tasks that must be dealt with in the future in order to create a practical administrative management.

iv) Time lag in seeing the outcome

Generally, a certain amount of time must pass before results of a road project becomes apparent. For example, the effectiveness of a ring road network in a metropolitan area is not yet fully apparent when only a part of the section has been completed. Some outcomes based on probabilities such as traffic accidents, require a certain amount of time to pass before the results can be statistically verified. When a certain period of time is required to gather enough data to judge the degree of achievement, data from the previous year or part way through the year has to be used, and it may be difficult or impossible to evaluate the outcome realized after the collection of data. In actual management, evaluation must be done by using indicators which illustrate the progress of the relevant measures.

(2)Regional undertaking

In order to create a practical outcome-oriented public management of road administration, the management must meet the needs and peculiarities of that region. Also, it is necessary to firmly establish outcome-oriented philosophy in the local agencies so that each employee is aware of the importance of the outcome.

For this purpose, one must understand and evaluate the degree of achievement realized by the achievement plan reflect the results in future measures and projects, and build a regional public management of road administration system for in addition to the efforts at the national level. To do this effort should be made to coordinate with the activities of other administrative entities as much as possible such as regional public bodies.

For regional public management of road administration, regional data related to the occurrence of congestion and traffic accidents is used to identify the region’s problems which relet life’s realities, and the validity of the policies and projects carried out in response. Then, the numerical targets which accurately express the regional issues are set, and put together with the relevant policies and projects in the “Performance Plan,” and publicized. Furthermore, the degree of achievement is evaluated afterwards and compiled in the “Achievement Report” just as in the national undertaking.

To formulate each region’s Performance Plan, the Trunk Road Council, composed of the National Highway Office and prefectures, should be utilized to obtain the participation of a variety of road management entities, and at the same time reflect the opinions of the road users and third party committees by welcoming inputs from them.

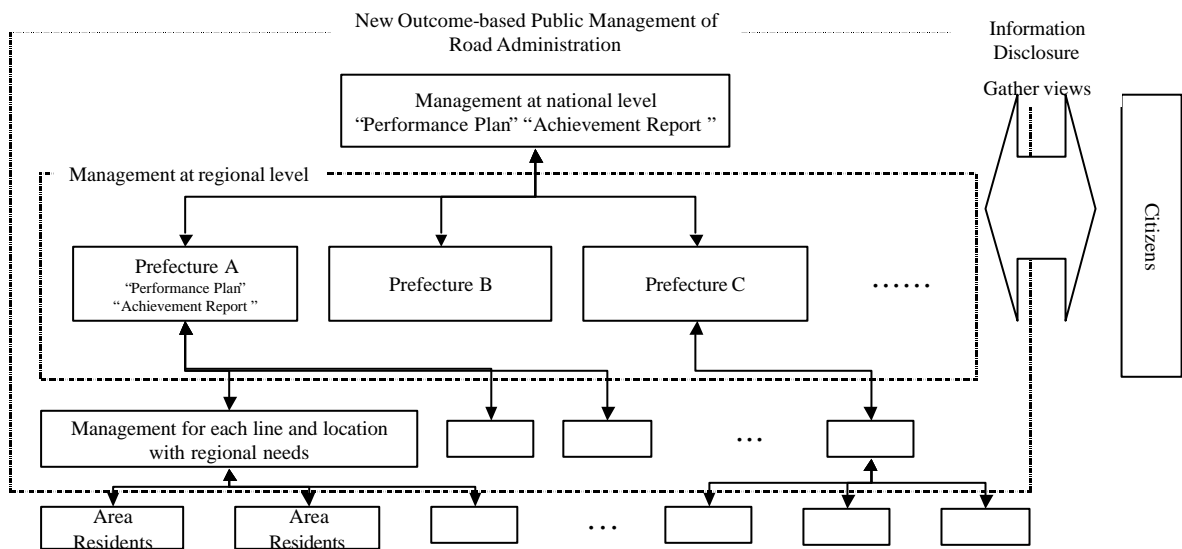


Figure 4 Coordination of between regional and national undertakings

(3)Partnership with citizens

i) Disclosure of Performance Plan and its significance

In order to improve the transparency of road administration and ensure accountability, the said Performance Plan should be made publicly available to a wide audience by using, for example, the Internet.

Disclosure of numerical targets, and the policies and projects for achieving them is not merely the provision of information but is akin to making a promise to the public, and it is an important tool for dialogue-based public management.

By disclosing the Performance Plan, the public and the administration takes joint ownership of the problems and targets, and thereby allows the validity of the targets, policies and projects to be checked from the public’s viewpoint.

ii) Disclosure of relevant data

In order for the validity of the indicators, numerical targets, policies and projects to be checked objectively from the public’s viewpoint, it is also necessary to disclose the background data behind the decisions at the same time. For this purpose, detailed information such as the relevant back ground data, monthly data, etc. will also be disclosed via the internet together with the Performance Plan at the Road Administration Investor Relations site(<http://www.mlit.go.jp/road/ir/>).

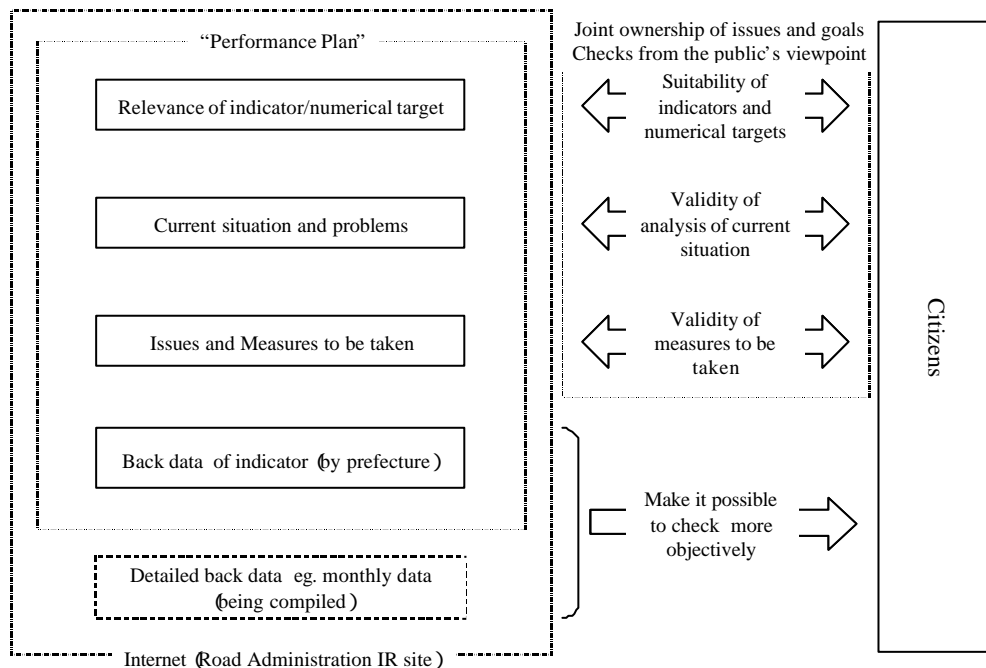


Figure 5 Establishment of a partnership between the public and administration

Chapter 2 Summary of Road Administration in FY2003

1 .Basic Direction of Road Administration for FY2003

(1)4 Policy Themes and 5 Keys including Road Administration Reform

Being the first year of the “Key Plan for Infrastructure Development,” policies dealing 21st century issues are given preference and implemented according to plan in coordination with other administrative areas in order to realize the policy themes of 「Vitality ~ restoration of economic vitality through urban renewal and regional coordination ~ 」、 「Living ~ better quality of life ~ 」、 「Safety ~ ensuring a secure and safe life ~ 」、 and 「Environment ~ preservation and creation of environment ~ 」、.

In order to realize these policy themes more efficiently and effectively, road administration reform is carried out from the aspects of selection and focus, provision of prompt streamlined service, effective use of existing stock, greater project transparency and accountability, and review of existing regulations.

4 Road Administration Policy Themes for FY2003

Vitality	Restoration of economic vitality through urban renewal and regional coordination
Living	Better quality of life
Safety	Ensuring a secure and safe life
Environment	Preservation and creation of environment

(2)Consistency Key Plan for Infrastructure Development

In order to build a sustainable economy and society, and to make secure and safe lives a reality for our nation in the 21st century, road development will be implemented in line with the “Key Plan for Infrastructure Development” which has integrated the long term plans of each project area so that the social infrastructure projects are given priority, and carried out effectively and efficiently in accordance with the “Fundamental Policies 2003 on Economic and Financial Management and Structural Reform.”

However, the “Key Plan for Infrastructure Development” was in the midst of being formulated at the time that this Performance Plan was being written, and so the policy targets and indicators in this document are current items that had been set for the year 2003. Therefore, there is a possibility that these may be altered in the future to reflect the completed “Key Plan for Infrastructure Development.”

2 .Policy Theme and Indicators related to Road Administration in FY2003

For the year 2003, the following 17 indicators were found to express the outcome that road administration should aim for according to the 4 policy themes and the 5 keys including road administration reform.

The three types of indicators to be used for administrative management are i) easy to understand indicators that reflect life's realities (final outcome indicator); ii) indicators that illustrate the progress of measures designed to realize the policy targets (intermediate outcome indicator); and iii) indicators that express the amount of quantity of work needed for that purpose (output indicator). Of these, the indicators selected in this "Performance Plan" are i) final outcome indicator and ii) intermediate outcome indicator.

Some of the criteria for the selection of these indicators were the existence of a system that allowed objective data to be gathered at least annually, and that the road project clearly contributed towards better indicator figures.

List of indicators for each policy theme	
Vitality	Time loss due to traffic congestion
	Ratio of ETC usage
	Hours of road work
	Ratio of high standard road usage
	Ratio of roads with access to hub airports and ports
	Ratio of main cities in neighboring regions that are connected to each other by an upgraded national road
	Percentage of people able to have a safe and pleasant drive into the city, the center of daily life, in under 30 minutes.
Living	Percentage of barrier-free main roads in the vicinity of passenger facilities with an average daily user volume of more than 5,000
	Percentage of truck roads in urban areas without telephone poles
Safety	Ratio of death and injury due to road accidents
	Road structure maintenance ratio
	Percentage of cities that have rescue routes covering a wide area in the event of disasters
Environment	Reduction of CO ₂ emission
	Ratio of NO ₂ •SPM environmental goal achievement
	Achievement rate of required limits on nighttime noise
Road Administration Reform (Improvement of account-ability)	Level of road user satisfaction
	Number of hits on homepage

shaded areas are i) final outcome indicator; others are ii) intermediate outcome indicator

3 .Goal and Outcome Aimed for Each Indicator

(1)Vitality ~ restoration of economic vitality through urban renewal and regional coordination~

Indicator-1 Time loss due to traffic congestion [final outcome indicator] (page 22)

Definition : Difference in time required when there is congestion and when its normal

Current indicator value : Roughly 3.81 million man hr/yr(national: calculated value)
Roughly 610 million man hr/yr(congestion monitoring zone: measured value)

Intermediate goal : Roughly 10% reduction by 2007

Target for 2003 : Reduce congestion loss in congestion monitoring zone by roughly 2.5% down to roughly 590 million man hr/yr

Indicator-2 Ratio of ETC usage [intermediate outcome indicator] (page 34)

Definition : Ratio of vehicle using ETC at toll booth with ETC

Current indicator value : 5%(as of March 2003)

Intermediate goal : Increase by roughly 70% by 2007 and eliminate toll booth congestion by and large

Target for 2003 : Increase to roughly 15%

Indicator-3 Hours of road work [intermediate outcome indicator] (page 42)

Definition : Hours of restricted traffic per year due to road work per 1 km of road

Current indicator value : 235 hrs/yr/km(all designated sections of national highways)

Intermediate goal : Reduce by roughly 20% by 2007 and alleviate congestion due to road work

Target for 2003 : Reduce by roughly 4%(225 hrs/yr/km)(all designated sections of national highways)

Indicator-4 Ratio of high standard road usage [intermediate outcome indicator] (page 46)

Definition : Ratio of automobile roads relative to all roads in terms of traveled vehicle/km

Current indicator value : 13%

Intermediate goal : Roughly 15% by 2007

Target for 2003 : Shift roughly 2.1 million vehicle/km of new traffic to automobile roads (ratio of high standard road usage : 13%)

【Indicator-5】Ratio of roads with access to hub airports and ports <small>[intermediate outcome indicator]</small> (page 52)	
Definition : Ratio of hub airports and ports that are within 10 min. of high standard trunk road, regional high standard trunk road or automobile road interchange of connected to them.	
Current indicator value :	59%
Intermediate goal :	Roughly 68% by 2007 with the target of achieving level necessary for greater global competition in the long term (roughly 90%)
Target for 2003 :	61% (secure access to Port Aomori)

【Indicator-6】Ratio of main cities in neighboring regions that are connected to each other by an upgraded national road <small>[intermediate outcome indicator]</small> (page 56)	
Definition : Ratio of routes which link the main cities of neighboring regions that have been built as or upgraded to a highway of more than 5.5m in minimum road width	
Current indicator value :	72%(522 routes / 722 routes)
Intermediate goal :	Improve to roughly 77% by 2007
Target for 2003 :	73%(Improve 6 new routes)

【Indicator-7】Percentage of people able to have a safe and pleasant drive into the city, the center of daily life, in under 30 minutes <small>[intermediate outcome indicator]</small> (page 60)	
Definition : Percentage of people able to have a safe and pleasant drive into the city, the center of daily life, in under 30 minutes.	
Current indicator value :	63%
Intermediate goal :	Increase to roughly 68% by 2007(Increase the population of people able to have a safe and pleasant drive into the city, the center of daily life, in under 30 minutes to roughly 3.6 million)
Target for 2003 :	Roughly 64%(increase of roughly 800,000)

(2)Living ~ Better quality of life ~

【Indicator-8】Percentage of barrier-free main roads in the vicinity of passenger facilities with an average daily user volume of more than 5,000 <small>[intermediate outcome indicator]</small> (page 64)	
Definition : Percentage of barrier-free main roads in the vicinity of passenger facilities with an average daily user volume of more than 5,000.	
Current indicator value :	Roughly 17%
Intermediate goal :	Increase to roughly 50% by 2007 with the aim of achieving close to 100% by 2010
Target for 2003 :	Roughly 21%

Indicator-9 Percentage of trunk roads in urban areas without telephone poles [intermediate outcome indicator] (page 72)	
Definition : Percentage of trunk roads sections in urban and historic or scenic areas without telephone poles or lines	
Current indicator value :	Roughly 7%
Intermediate goal :	Increase to roughly 15% by 2007
Target for 2003 :	Roughly 8%

(3) Safety ~ ensuring a secure and safe life ~

Indicator-10 Ratio of death and injury due to road accidents [final outcome indicator] (page 78)	
Definition : Cases of accidents causing death or injury per vehicle/km traveled	
Current indicator value :	118.4 incidents/100 million vehicle/km
Intermediate goal :	Reduce by roughly 10% by 2007 to 108 incidents/100 million vehicle/km Prevent death and injury accidents in accident prone areas by roughly 30% by 2007 Prevent death and injury accident in easy walking areas by roughly 20% by 2007 (reduce roughly 30% of pedestrian and bicycle accidents)
Target for 2003 :	116 incidents/100 million vehicle/km

Indicator-11 Road structure maintenance ratio (bridge pavement) [intermediate outcome indicator] (page 94)	
Definition : Road structure maintenance ratio of bridges: Ratio of bridge sections on national highways which do not require traffic control or heavy load restriction for the next 5 years, and which has had preventive repairs Road structure maintenance ratio of pavement: Ratio of section of national highways which have little vibration and noise due to ruts and cracks on the surface, and are pleasant to drive on (MCI > 4.0)	
【Bridges】 Current indicator value :	86%
Intermediate goal :	Increase to roughly 93% by 2007 with the aim of attaining 100% in the long-term
Target for 2003 :	Roughly 87%
【Pavement】 Current indicator value :	91%
Target :	Maintain current level in the future

Indicator-12 Percentage of cities that have rescue routes covering a wide area in the event of disasters [intermediate outcome indicator] (page 98)	
Definition : Percentage of cities which are the center of the region, and have at least one route to a main neighboring city that has undergone disaster prevention and earthquake measures.	
Current indicator value :	66% (200 cities / 303 cities)
Intermediate goal :	Increase to roughly 76% with the aim of reaching 100% in the long-term
Target for 2003 :	68% (secure rescue routes in 205 cities)

(4)Environment ~ preservation and creation of environment ~

【Indicator-13】Reduction of CO₂ emission <small>[final outcome indicator]</small> (page 104)	
Definition : Reduction of CO ₂ emission by the transportation sector	
Intermediate goal :	Reduce CO ₂ emission by the transportation sector to roughly 250 million t-CO ₂ by 2010

【Indicator-14】Ratio of NO₂・SPM environmental goal achievement <small>[final outcome indicator]</small> (page 108)	
Definition : Ratio of monitoring stations within the area covered by the Vehicle NO _x ・PM Law that meet the environmental standard for NO ₂ SPM : Ratio of monitoring stations within the area covered by the Vehicle NO _x ・PM Law where the vehicle SPM has been halved	
【NO₂】 Current indicator value : Roughly 60 % of monitoring station within the region covered by the law on automobile meet the environmental standard.	
Intermediate goal :	Increase to roughly 80% by 2007
Target for 2003 :	Increase by roughly 3%
【SPM】 intermediate goal : Reduce the amount contributed by roads to half at roughly 60% of the monitoring station concerned, which are located within the region covered by the Law on Automobile NO _x ・PM by 2007.	
Target for 2003 :	Reduce the amount contributed by roads to half at roughly 10% of the monitoring station concerned

【Indicator-15】Achievement rate of required limits on nighttime noise <small>[final outcome indicator]</small> (page 118)	
Definition : Ratio of national highway sections that pass through zones designated with a classified environmental standard or noise reduction zones, which meet the requested nighttime noise limit achievement ratio	
Current indicator value :	61%(requested nighttime noise limit achieved on roughly 5,200km of the roughly 8,600km of national highway)
Intermediate goal :	Increase to roughly 72% by 2007
Target for 2003 :	Roughly 63%

(5)Road administration reform ~ improvement of accountability ~

【Indicator-16】Level of road user satisfaction <small>[final outcome indicator]</small> (page 124)	
Definition : Result of survey on road users' degree of satisfaction	
Present value :	2.6 points after a 5 stage evaluation("slightly unsatisfied")
Intermediate goal :	Increase to 3.0 points by 2007
Target for 2003 :	Roughly 2.7 points

【Indicator-17】Number of hits on homepage <small>[intermediate outcome indicator]</small> (page 136)	
Definition : Total access to the road related web site and the mobile phone service	
Current indicator value :	15.46 million hits/year(2002)
Intermediate goal :	Roughly 100 million hits, the aim being to provide information at least once on average to each member of the public via the internet.
Target for 2003 :	Roughly 26 million hits

【Guide to Reading “Chapter 3 Issues and Measure for each Policy Theme”】

For each outcome indicator, the current value and the numerical target (ie. those for 2003 and 2007) is presented in light of the goal set for the policy theme, and the detailed definition for each indicator and its relevance to the policy theme is explained.

The current situation and problems are identified by using objective data related to the indicator, and the issues which will be critical in attaining the numerical target, and the relevant policy that will be implemented in FY 2003 are discussed.

【 indicator- 】 indicator Name	<u>Current situation and problems indicated by indicator</u>																																																		
Present value : (Current indicator value) Intermediate goal : (Target for 2007) Target for 2003 :																																																			
<u>Current indicator value and numerical target</u> Establish the current indicator value(in principle, either the 2002 value or the present end of 2002 value, unless unavailable) and the target value for 2003 and 2007 (this is not established for some indicators)	<u>Issues and adopted measures</u>																																																		
<u>Definition, position, and target of indicator</u>	<u>Background data of the indicator</u>																																																		
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