

GREATER MANCHESTER INTEGRATED TRANSPORT AUTHORITY**REPORT FOR RESOLUTION/INFORMATION****COMMITTEE:** Policy and Resources**DATE:** 11th September 2009**SUBJECT:** Quarterly Progress Against Performance Indicators
Q1 2009/10**REPORT OF:** Finance and Corporate Services Director, GMPTE

PURPOSE OF REPORT

To consider Quarter 1 2009/10 progress against performance indicators and to note actions underway to improve performance where appropriate.

RECOMMENDATIONS

1. That Members note current performance.
2. That Members note actions underway to improve performance where necessary.

BACKGROUND DOCUMENTS

Reports to Performance Management Committee on 10th February 2009 on the New Suite of Performance Indicators.

Presentation to Performance Management Committee on 7th April 2009 on Performance Targets 2009 – 2012.

Report to Policy Committee on 5th June 2009 on Performance Targets 2009 – 2012.

Report to Policy and Resources Committee on 24th July 2009 on Performance Targets 2009 – 2012.

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1. Introduction

- 1.1. This is the first of the proposed quarterly reports for financial year 2009/10, on GMITA/PTE's progress against the recently approved KPI targets.
- 1.2. This report summarises:
 - Progress against GMITA/PTE's targets, for the first quarter 2009/10 (Q1) – 1st April – 30th June 2009; and
 - Actions underway, where appropriate, to improve performance.

2. Background

- 2.1. In developing the GMITA suite of measures and targets, four themes have been derived from the Authority's overall objective. The four themes are as follows:
 - **Economy** – to stimulate key economic drivers and tackle worklessness;
 - **Society** – to tackle social exclusion;
 - **Environment** – improved environmental performance of public transport and the Authority, modal shift; and
 - **Value for Money** – including service provision and user satisfaction.
- 2.2. In recent years the PTE has developed a comprehensive performance planning and reporting framework, taking the ITA's Priorities and the Key Performance Indicators reported to Central Government, and have developed a range of objectives to be addressed at every level of the organisation. At a corporate level, a number of Strategic Objectives set the context for the work of the Executive, and then feed through to the Business Plan; Directorate Delivery Plans; Departmental Delivery Plans; and delivery plans for individual members of staff.

3. 2009–2010 KPI Targets

- 3.1. Year-end targets for 2009-2010 were developed for 23 of the 31 KPI's. These targets were aligned with LTP2 and national targets or guidance where appropriate. The remaining KPIs required the collection of baseline data before robust targets can be set. Using comparisons to challenge GMITA/PTE to achieve top quartile or best-in-class performance, targets have been set to achieve stretched performance in priority areas.

4. 2009/10 Quarter 1 Performance

- 4.1. At the end of first quarter 2009/10, data was reported for 13 KPI's, 11 of which have targets. Information in respect of the other KPIs is not due until later in the year, since not all KPI's are measured quarterly.

4.2. Targets were achieved or bettered in the following areas:

- Annual average patronage –bus;
- Annual average Public Performance Measure –train;
- Annual average reliability – Metrolink;
- Annual average total absenteeism per person;
- Annual average cost per concessionary journey; and
- Period end anti-social behaviour incidents per million trips

4.3. In the following areas, improvements have been made and results were within 5% of the targets set:

- Annual average patronage – Metrolink;
- % complaints responded to within 15 working days;
- Annual average cost per subsidised bus journey; and
- Annual average Metrolink RIDDOR H&S incidents.

4.4. Annual average bus station RIDDOR H&S incidents was below target in the first quarter. Section 5.1 sets out the actions taken to improve performance and the latest available data, which demonstrates progress in respect of this KPI.

5. Actions taken to improve 2009/10 performance

5.1. **Annual average bus station RIDDOR H&S incidents** - Initiatives to influence future designs of our bus station infrastructure have been instigated to ensure that the H&S of staff and passengers is considered and wherever possible hazards are designed out. GMPTE are also participating in a national forum set up by the HSE to capture and share best practice through their “safe design of bus stations” initiative.

5.2. The majority of RIDDOR reportable accidents occurring on bus stations are slips, trips and falls, mainly involving the elderly. If an ambulance is called and the injured person is taken to hospital for a check up, this becomes reportable. In an effort to eliminate or reduce potential slips and falls, we put down anti slip surfacing. In addition, inspections are undertaken on a regular basis to ensure good housekeeping is maintained and the removal of any potential trip and slip items. Unfortunately, it is inevitable that we will continue to get similar occurrences in the future.

5.3. We have worked with the older generations in conjunction with Salford University and Help The Aged to bring greater awareness to potential hazards that particularly affect them during travel and at bus stations. All accidents are investigated to ensure that any improvements or alterations are made to our infrastructure to reduce the potential of a similar occurrence. All the pedestrian crossings at our bus stations have been risk assessed and improvements made where necessary. The speed of buses within our bus stations is regularly monitored and action taken against drivers/operators as necessary. We also work closely with the operators and encourage initiatives on driver behaviour.

- 5.4. Year to date (9) we are on target (35) to achieve a reduction in RIDDORs at bus stations. Seasonal action such as de icing and sanding is routinely undertaken to reduce slips and falls during extreme weather conditions. Staff have been reminded of the criteria for RIDDOR reporting as there is an element of reporting when it is not necessary.

6. Conclusions

- 6.1. An update of performance will be provided next quarter (Q2). Appropriate actions to progress performance issues are included in delivery plans for 2009/10 and progress against these KPI's is reported to the GMPTE Executive Board on a monthly basis via the Business Performance Report. Action plans are in place and are being closely monitored for those areas where improvement targets have been specifically identified.

Recommendations

See front sheet of report for recommendations.

Steve Warrener
Finance and Corporate Services Director

GMITA/GMPTE Q1 2009/10 KPI PERFORMANCE - QUARTERLY PROGRESS

	Measure	Frequency	Latest result	Target	Situation against target	Previous result	Progress*	Note
1	Annual average patronage - bus (million journeys)	Quarterly	236.8m	228.9m	On target	236.0m	No change (within 5%)	
2	Annual average patronage - train (million journeys)	Annually	22.8m	21.0m	+ 1.8m	22.2m	No change (within 5%)	
3	Annual average patronage - Metrolink (million journeys)	4-weekly	19.27m	19.9m	Within 5% of target	20.03m	No change (within 5%)	
4	Annual average punctuality - bus	Quarterly	Q1 data available October 2009	To be set Nov 2009	n/a	84.0% (different methodology)	n/a	1
5	Annual average reliability - bus	Quarterly	Q1 data available October 2009	To be set Nov 2009	n/a	95.1% (different methodology)	n/a	1
6	Annual average Public Performance Measure - train	4-weekly	90.33%	90%	On target	90.04%	No change (within 5%)	
7	Annual average reliability - Metrolink	4-weekly	98.84%	98%	On target	99.03%	No change (within 5%)	
8	Regular user satisfaction with bus	6-monthly	85%	90%	On target	82%	No change (within 5%)	
9	Regular user satisfaction with rail	6-monthly	88%	90%	Within 5% of target	87%	No change (within 5%)	
10	Regular user satisfaction with Metrolink	6-monthly	88%	92%	Within 5% of target	92%	No change (within 5%)	
11	User satisfaction with public transport information	6-monthly	73%	70%	On target	72%	No change (within 5%)	
12	Annual average total absenteeism per person	Monthly	9.78 days per person	10.50 days per person	On target	11.44 days per person	- 1.66 days per person	
12a	Annual average short term absenteeism per person	Monthly	5.32 days per person	n/a	n/a	5.64 days per person	- 0.32 days per person	
12b	Annual average long term absenteeism per person	Monthly	4.46 days per person	n/a	n/a	5.80 days per person	- 1.34 days per person	
13	Period end % complaints responded to within 15 working days	Monthly	85.0%	90%	Within 5% of target	86%	No change (within 5%)	
14	Annual average cost per concessionary bus journey	Quarterly	£0.75	£0.75	On target	£0.74	No change (within 5%)	
15	Annual average cost per subsidised bus journey	Quarterly	£0.99	£0.95	Within 5% of target	£1.00	No change (within 5%)	
16	Metrolink Yield	Monthly	£1.43	n/a	n/a	n/a		2
17	% wheelchair accessible buses observed	Quarterly	71.5%	63.0%	On target	72.2%	No change (within 5%)	
18	% accessible bus stops on QBC routes	Quarterly	91.7%	88.0%	On target	88.2%	No change (within 5%)	

	Measure	Frequency	Latest result	Target	Situation against target	Previous result	Progress*	Note
19	% heavy rail stations with step free access	Quarterly	54.2%	n/a	n/a	54.2%	No change	3
20	Period end antisocial behaviour incidents on buses / million trips	Quarterly	9.74 incidents per million trips	10 incidents per million trips	On target	12.84 incidents per million trips	- 2.26 incidents per million trips	
21	Residents safety perception index – whilst waiting for /travelling on public transport	6-monthly	69.7%	75%	Within 5% of target	67.7%	No change (within 5%)	
22	Annual average bus station RIDDOR H&S incidents	Monthly	38	35	+ 3 incidents	39	No change (within 5%)	
22a	Annual average bus station RIDDOR H&S incidents – slips/trips/falls	Monthly	32	n/a	n/a	36	Better by 4	
22b	Annual average bus station RIDDOR H&S incidents – RTAs	Monthly	1	n/a	n/a	0	Worse by 1	
22c	Annual average bus station RIDDOR H&S incidents – pedestrian vehicle impacts	Monthly	3	n/a	n/a	2	Worse by 1	
22d	Annual average bus station RIDDOR H&S incidents – other	Monthly	2	n/a	n/a	1	Worse by 1	
23	Annual average Metrolink RIDDOR H&S incidents	Monthly	113	111	Within 5% of target	123	No change (within 5%)	
23a	Annual average Metrolink RIDDOR H&S incidents - SPADS	Monthly	30	n/a	n/a	36	Better by 6	
23b	Annual average Metrolink RIDDOR H&S incidents - Collisions/RTAs	Monthly	24	n/a	n/a	25	Better by 1	
23c	Annual average Metrolink RIDDOR H&S incidents - slips/trips/falls	Monthly	21	n/a	n/a	24	Better by 3	
23d	Annual average Metrolink RIDDOR H&S incidents - employees Metrolink	Monthly	10	n/a	n/a	10	No change	
23e	Annual average Metrolink RIDDOR H&S incidents - other	Monthly	28	n/a	n/a	28	No change	

	Measure	Frequency	Latest result	Target	Situation against target	Previous result	Progress*	Note
24	Level of air quality - Reduction in NOx and PM10 emissions	Annually	81.8%	83.3%	On target	89.3%	Better by 7.5% pts	4
25	% buses observed with Euro IV engines or better engines or particulate traps	Quarterly	18.3%	n/a	n/a	16.7%	No change (within 5%)	
26	Modal share – am peak traffic entering the regional centre	Annually	69.7%	66.3%	On target	n/a	n/a	
27	Modal share – am peak traffic entering 9 other key centres	Annually	47.3%	42.4%	On target	44.8%	No change (within 5%)	
28	Congestion – average journey time per mile during the morning peak	3-yearly	5.02 min/mile	4.56 Min/Mile	On target	4.51 min/mile	No change (within 5%)	5
29	Travel to school modal share	Annually	71.3%	71.5%	Within 5% of target	70.9%	No change (within 5%)	6
30	% of households within 30 minutes by public transport of a category A interchange	Annually	79.6%	83.6%	Within 5% of target	82.6%	No change (within 5%)	
31	Working age people with access to employment by public transport	Annually	83.47%	n/a	n/a	n/a	n/a	7

* Progress is measured against the most recent quarterly result, the date of which may vary from measure to measure

Measure definitions - annual figures are reported to eliminate seasonality:

- Patronage data describes the level of public transport use. For each mode, the total number of passenger journeys (originating in GM) made within the last 12 months is measured. School bus trips and trips made by children under 5 years old are excluded.
- Bus reliability is defined as the number of services that operate against the number scheduled.
- Bus punctuality is defined as a timetabled bus departing within a window of 1 minute early and 5 minutes late.
- Metrolink reliability is measured as the actual miles operated as a percentage of the scheduled mileage.
- The Public Performance Measure (PPM) is defined as the percentage of scheduled trains not cancelled or late.

Note 1: Due to a change of assessment methodology, this measure was baselined during 08/09. Q1 2009/2010 data will be available from end Sept 2009.

Note 2: Metrolink Yield – new measure being baselined during 2009/10.

Note 3: The figure will have to be recalculated once a report that Projects is working on is approved.

This will give a new definition of accessibility as well as agreeing a priority for accessibility improvements.

Note 4: The most recent data available is 2007/08. 2008/09 data available from DfT October 2009.

Note 5: LTP measure last calculated 2005/6. Following a detailed review, DfT has made some small corrections to the code used to calculate average person journey times from the data supplied by Trafficmaster. Journeys are now faster on average than they were before the change.
2008/09 data available from DfT February 2010.

Note 6: The most recent data available is 2007/08. 2008/09 data from DfT November 2009.

Note 7: New annual statutory national indicator.