

GREATER MANCHESTER INTEGRATED TRANSPORT AUTHORITY**REPORT FOR RESOLUTION/INFORMATION**

COMMITTEE: Policy and Resources

DATE: 20th November 2009

SUBJECT: Quarterly Progress Against Performance Indicators
Q2 2009/10

REPORT OF: Finance and Corporate Services Director, GMPTE

PURPOSE OF REPORT

To consider 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

Report to Policy Committee on 5th June 2009 on Performance Targets 2009 – 2012.
Report to Committee on 24th July 2009 on Performance Targets 2009 – 2012.
Report to Policy and Resources Committee on 11th September 2009 on Quarterly Progress Against Performance Indicators Q1 2009/10

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1. Introduction

1.1. This is the second quarterly update for financial year 2009/10, on GMITA/PTE's progress against the approved KPI targets.

1.2. This report summarises:

- An update on progress against GMITA/PTE's targets, for the first quarter 2009/10 (Q1) – 1st April to 30th June 2009, for data received since the previous report to Policy and Resources Committee on 11th September 2009;
- Progress against GMITA/PTE's targets, for the second quarter 2009/10 (Q2) – 1st July to 30th September 2009; and
- Actions underway, where appropriate, to improve performance.

2. 2009–2010 KPI Targets

2.1. Year-end targets for 2009-2010 were developed for 23 of the 31 KPIs. 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.

3. 2009/10 Quarter 1 Performance Update

3.1. Since the previous report to Policy and Resources Committee on 11th September 2009, Quarter 1 data has been received on an additional 5 KPIs; sourced from the new Punctuality and Reliability Monitoring Service (PRMS). Quarter 2 data is due towards the end of November. A minimum of two data sets are required to determine the target. KPIs will therefore be developed once Quarter 2 data has been received. The 5 KPIs are:-

- Bus punctuality;
- Bus reliability;
- % wheelchair accessible (low floor) buses observed;
- % accessible bus stops on QBC routes; and
- % buses observed with Euro IV or better engines.

4. 2009/10 Quarter 2 Performance

4.1. Data has been reported for the end of the second quarter 2009/10 for 14 KPIs, 12 of which have targets. Information in respect of the other KPIs is not due until later in the year; as not all KPIs are measured quarterly.

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

- Annual average total absenteeism per person;
- Annual average Public Performance Measure – train;
- Annual average reliability – Metrolink;
- Regular user satisfaction with public transport information;
- Residents safety perception index – whilst waiting for / travelling on public transport; and
- Annual average Metrolink RIDDOR H&S incidents.

4.3. **Notable improvement: Annual average total absenteeism per person** – There has been further continuous improvement in the rolling annual average absence, which has reduced from 9.03 in August to 8.84 in September, against a target of 10.5. There has been considerable improvement compared to the same time last year with the annual average down from 14.11; a 37% improvement. The Attendance Management Policy and a strengthening of the Return to Work programmes, which ensure speedier returns to work following an illness, and ensure frequent short term absence is managed appropriately, are expected to maintain the reduction in absenteeism.

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

- Regular user satisfaction with bus; and
- Regular user satisfaction with rail.

4.5. In the following areas, performance was below 5% of the target set. Action taken to improve performance is outlined below:

- Annual average patronage – Metrolink;
- Regular user satisfaction with Metrolink;
- % complaints responded to within 15 working days; and
- Annual average bus station RIDDOR H&S incidents.

5. **Actions taken to improve 2009/10 performance**

5.1. **Annual average patronage – Metrolink** – Patronage on the Metrolink system has been affected by the blockades and engineering works that have been undertaken during the rolling 12 months covered by this report. The target for annual average patronage was set before the full scope and timing of the works on the Altrincham line was known. The annual average is anticipated to recover by the year end.

5.2. **Regular user satisfaction with Metrolink** – The recent reduction in satisfaction levels was due predominantly to an increase in journey times as a result of engineering works. The survey was carried out when city centre track renewals

were in progress and when passengers were aware of the, then impending, works on the Altrincham and Eccles lines.

- 5.3. **% complaints responded to within 15 working days** – This period covered the introduction of the new Customer Relationship Management system, which will allow for a greatly enhanced mechanism for customer and stakeholder responses. During the implementation and training phase a short term reduction in performance was experienced, however the majority of complaints were responded to within 20 calendar days.
- 5.4. **Annual average bus station RIDDOR H&S incidents** - Initiatives to influence future designs of our bus station infrastructure have been initiated to ensure that the H&S of staff and passengers is appropriately considered, and wherever possible, that 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.
- 5.5. 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, the accident becomes RIDDOR reportable. In order to or reduce potential slips, trips and falls, anti slip surfacing has been put down on pedestrian routes, and high use areas are sanded during icy conditions. In addition, inspections are undertaken on a regular basis to ensure any potential trip or slip hazards are removed.
- 5.6. We have also been working with Salford University and Help The Aged to provide greater awareness of potential hazards that affect the elderly whilst travelling, and at bus stations. All accidents are investigated to ensure that any improvements or alterations are made to reduce the potential of a similar occurrence. All the pedestrian crossings at bus stations have been risk assessed and improvements made where necessary. The speed of buses within bus stations is regularly monitored and action taken against drivers/operators when necessary. We also work closely with the operators and encourage initiatives on driver behaviour, such as driving style with crowded buses at peak times, e.g. Christmas shopping.

6. Conclusions

- 6.1. An update of performance will be provided at the next Policy and Resources Committee meeting on 22nd January 2010. Appropriate actions to progress performance issues are included in Delivery Plans for 2009/10 and progress against KPIs is reported to the GMPTE Executive Board on a monthly basis, via the Business Performance Report.

7. Recommendations

- 7.1 See front sheet of report for recommendations.

Steve Warrener
Finance and Corporate Services Director

GMITA/GMPTE Q2 2009/10 KPI PERFORMANCE - QUARTERLY PROGRESS

	Measure	Frequency	Latest result	Target	Situation against target	Target indicator	Previous result	Progress*	Trend	Note
1	Annual average patronage - bus (million journeys)	Quarterly	236.8m	228.9m	7.9m above target	↑	236.0m	0.8m improvement	↔	1
2	Annual average patronage - train (million journeys)	Annually	22.8m	21.0m	1.8m above target	↑	22.2m	0.6m improvement	↔	1
3	Annual average patronage - Metrolink (million journeys)	4-weekly	18.27m	19.90m	1.63m under target	↓	19.27m	1.0m reduction	↓	2
4	Bus punctuality	Quarterly	75.95%	To be set Nov 2009	n/a	n/a	n/a (different methodology)	No previous comparable data	No previous comparable data	3 / 5
5	Bus reliability	Quarterly	95.55%	To be set Nov 2009	n/a	n/a	n/a (different methodology)	No previous comparable data	No previous comparable data	4 / 5
6	Annual average Public Performance Measure - train	4-weekly	90.83%	90.00%	0.83% pts above target	↑	90.33%	0.5% pts improvement	↔	6
7	Annual average reliability - Metrolink	4-weekly	98.40%	98.00%	0.4% pts above target	↑	98.84%	0.44% pts reduction	↔	7
8	Regular user satisfaction with bus	6-monthly	82%	85%	3% pts under target	↔	85%	3% pts reduction	↔	
9	Regular user satisfaction with rail	6-monthly	89%	90%	1% pt under target	↔	88%	1% pt improvement	↔	
10	Regular user satisfaction with Metrolink	6-monthly	87%	92%	5 % pts under target	↓	88%	1% pt reduction	↔	
11	User satisfaction with public transport information	6-monthly	77%	72%	5% pts above target	↑	73%	4% pts improvement	↑	
12	Annual average total absenteeism per person	Monthly	8.84 days per person	10.50 days per person	1.66 days better than target	↑	9.78 days per person	0.94 days improvement	↔	
	Annual average short term absenteeism per person	Monthly	5.29 days per person	n/a	n/a	n/a	5.32 days per person	0.3 days improvement	↔	
	Annual average long term absenteeism per person	Monthly	3.54 days per person	n/a	n/a	n/a	4.46 days per person	0.92 days improvement	↔	
13	Period end % complaints responded to within 15 working days	Monthly	74.3%	90%	15.7% pts under target	↓	85%	10.7% pts reduction	↓	
14	Annual average cost per concessionary bus journey	Quarterly	£0.75	£0.75	On target	↑	£0.74	£0.01 reduction	↔	
15	Annual average cost per subsidised bus journey	Quarterly	£0.99	£0.95	£0.04 above target	↔	£1.00	£0.01 improvement	↔	
16	Metrolink Yield	Monthly	£1.45	n/a	n/a	n/a	£1.43	Change of £0.02	↔	8

	Measure	Frequency	Latest result	Target	Situation against target	Target indicator	Previous result	Progress*	Trend	Note
17	% wheelchair accessible (low floor) buses observed	Quarterly	85.04%	Due to be set Nov 2009	n/a	n/a	n/a	No previous comparable data	No previous comparable data	
18	% accessible bus stops on QBC routes	Quarterly	92.66%	Due to be set Nov 2009	n/a	n/a	n/a	No previous comparable data	No previous comparable data	
19	% heavy rail stations with step free access	Quarterly	54.2%	n/a	n/a	n/a	54.2%	No change	↔	
20	Period end antisocial behaviour incidents on buses / million trips	Quarterly	9.74 incidents per million trips	10 incidents per million trips	0.26 incidents better than target	↑	12.84 incidents per million trips	3.1 improvement per million trips	↑	
21	Residents safety perception index – whilst waiting for /travelling on public transport	6-monthly	72.9%	68%	4.9% pts above target	↑	69.7%	3.2% pts improvement	↔	
22	Annual average bus station RIDDOR H&S incidents	Monthly	42 (MAA)	35 (MAA)	7 incidents above target	↓	38 (MAA)	+4 incidents	↓	
	Annual average bus station RIDDOR H&S incidents – slips/trips/falls	Monthly	33 (MAA)	n/a	n/a	n/a	32 (MAA)	+1 incident	↔	
	Annual average bus station RIDDOR H&S incidents – RTAs	Monthly	2 (MAA)	n/a	n/a	n/a	1 (MAA)	+1 incident	↔	
	Annual average bus station RIDDOR H&S incidents – pedestrian vehicle impacts	Monthly	4 (MAA)	n/a	n/a	n/a	3 (MAA)	+1 incident	↔	
	Annual average bus station RIDDOR H&S incidents – other	Monthly	3 (MAA)	n/a	n/a	n/a	2 (MAA)	+1 incident	↔	
23	Annual average Metrolink RIDDOR H&S incidents	Monthly	91 (MAA)	111 (MAA)	20 incidents better than target	↑	113 (MAA)	-22 incidents	↑	
	Annual average Metrolink RIDDOR H&S incidents - SPADS	Monthly	14 (MAA)	n/a	n/a	n/a	30 (MAA)	-16 incidents	↑	
	Annual average Metrolink RIDDOR H&S incidents - Collisions/RTAs	Monthly	18 (MAA)	n/a	n/a	n/a	24 (MAA)	-6 incidents	↑	
	Annual average Metrolink RIDDOR H&S incidents - slips/trips/falls	Monthly	23 (MAA)	n/a	n/a	n/a	21 (MAA)	+2 incidents	↔	

	Measure	Frequency	Latest result	Target	Situation against target	Target indicator	Previous result	Progress*	Trend	Note
	Annual average Metrolink RIDDOR H&S incidents - employees Metrolink	Monthly	12 (MAA)	n/a	n/a	n/a	10 (MAA)	+2 incidents	↔	
	Annual average Metrolink RIDDOR H&S incidents - other	Monthly	24 (MAA)	n/a	n/a	n/a	28 (MAA)	-4 incidents	↔	
24	Level of air quality - Reduction in NOx and PM10 emissions	Annually	81.8%	83.3%	1.5% pts better than target	↑	89.3%	7.5% pts improvement	↑	9 / 10
25	% buses observed with Euro IV engines or better engines	Quarterly	41.52%	Due to be set Nov 2009	n/a	n/a	18.3%	No previous comparable data	No previous comparable data	
26	Modal share – am peak traffic entering the regional centre	Annually	69.7%	66.3%	3.4% pts better than target	↑	n/a	n/a	n/a	10
27	Modal share – am peak traffic entering 9 other key centres	Annually	47.3%	42.4%	4.9% pts better than target	↑	44.8%	2.5% pts improvement	↑	10
28	Congestion – average journey time per mile during the morning peak	3-yearly	5.00 min/mile	5.07 Min/Mile	7 seconds per mile better than target	↑	5.06 min/mile	6 second improvement	↑	10 / 11
29	Travel to school modal share	Annually	71.3%	No target set	n/a	n/a	70.9%	0.4% pts improvement	↑	10 / 12
30	% of households within 30 minutes by public transport of a category A interchange	Annually	79.6%	83.6%	4% pts below target	↔	82.6%	3% pts reduction	↔	10
31	Working age people with access to employment by public transport	Annually	83.47%	n/a	n/a	n/a	n/a	No previous comparable data	No previous comparable data	10 / 13

Key to symbols used in KPI performance tables:

Target	
↑	Performance has met or exceeded target
↔	Performance within 5% of target set
↓	Performance has not met target
No target	No target set

Trend - compared to previous result	
↑	Performance has improved or maximised (i.e. is at 100%)
↔	No change in performance (within 5%)
↓	Performance has declined
New	New measure - baseline being established during the year

Not applicable (n/a) indicates that no data is due at this time.

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

** MAA – Moving Annual Average

Measure definitions - annual figures are reported to eliminate seasonality:

Note 1: 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.

Note 2: Metrolink patronage numbers include the impact of the works on the Altrincham line and in the City Centre during the year to date.

Note 3: Punctuality defined as the percentage that depart (schedule services) from a specified timing point on time (within a window of tolerance of up to 1 minute early and 5 minutes late).

Note 4: Reliability defined as the percentage of journeys operated against the number scheduled.

Note 5: This is a new measure from April 2009 and therefore historic trend analysis using previous years' data cannot be made. This KPI will be reported as an annual average once 4 quarters of data have been received.

Note 6: The Public Performance Measure (PPM) is defined as the percentage of scheduled trains not cancelled or late.

Note 7: Metrolink reliability is measured as the actual miles operated as a percentage of the scheduled mileage.

Note 8: Metrolink Yield – being baselined during 2009/10.

Note 9: Next data available from DfT November 2009.

Note 10: LTP measures / targets.

Note 11: LTP measure last calculated 2005/6. Next data available February 2010 from DfT.

Note 12: Latest data reported is for year 2007/08, no target was set for that year. The 2009/10 target is 72.4%, data available July 2010.

Note 13: Next data available from DfT June 2010.