

Annex to the 2005/06 – 2009/10 Business Plan (Best Value Performance Plan)

Introduction

TfL is required, as part of the Local Government Act 1999 (and supplemented by ODPM circulars 07/2003 and 02/2004), to publish a Best Value Performance Plan (BVPP). TfL, in line with good practice, integrates its improvement planning with its business plan process. The 2005 BVPP is integrated into its 2005/06 - 2009/10 business plan, which was published in November 2004. This Annex to that plan contains supplementary outturn performance information and other statements that TfL is required to publish.

Strategic objectives and priorities for improvement

TfL's strategic objectives and overall priorities for improvement are outlined in both the summary and main text of the business plan.

TfL and other functional bodies of the GLA group have undergone an Initial Performance Assessment (IPA), carried out by the Audit Commission which concluded in November 2004. IPA is a version of Comprehensive Performance Assessment (CPA) which has been concluded for all top tier Local Authorities and district councils in England. The aim of the process is to assess the Authority's capability to deliver excellent outcomes for local people.

TfL was awarded the top rating of '**Excellent**', which places it in the top 18% of authorities who have achieved this result under CPA.

A copy of the Audit Commission inspection report can be found on their website at <http://www.audit-commission.gov.uk>

Whilst TfL has been rated as 'excellent' overall, there were a number of areas for improvement identified in the report (Appendix 1), which TfL recognises. As an 'excellent' organisation, TfL is not required to develop a formal improvement plan. TfL has however, considered the areas for improvement and has developed a work programme which pulls together the various initiatives being undertaken to address these issues. The 'areas for improvement' are grouped around five broad themes:

- Partnership working and shared priorities, such as developing our relationship with stakeholders and having greater clarity in respect of the decision making process.
- Achieving the benefits of 'one TfL', for example implementing shared services for corporate activities and realising associated benefits.
- Service quality improvements, such as improving the capacity of transport systems and infrastructure.
- Challenge through scrutiny, transparency and learning, such as developing greater opportunities for shared learning across the GLA Group.
- Reducing travel demand and PPP issues, an example being that our plans give comparatively less weight to reducing the need to travel.

Arrangement for addressing TfL's improvement priorities

TfL has a number of arrangements in place for addressing improvement priorities.

TfL's Business Planning Guidelines are distributed throughout the organisation in April each year. Each business unit is required to identify improvement opportunities and efficiencies not only for the coming year, but for the life of the Plan. This bottom up approach ensures that improvement planning is fully integrated into the overall business planning process. The business units are also required to review their programme of improvements and reviews, to ensure it is the most relevant and appropriate at that time. This approach allows flexibility to meet the business units' needs. For example, in 2004/05, Equalities and Inclusion conducted a business review of its structure and activities in response to a change in senior management, and to ensure alignment to the changing needs of TfL.

A Business Improvement Working Group (BIWG) has been established to ensure delivery of the business improvement agenda. Meeting regularly, it has representatives from across the organisation. Also, regular progress reports on efficiency activities are provided regularly to the Finance Committee of the TfL Board.

A database system is used to record all improvement actions arising from best value reviews and inspections, as well as internal / external audit activity and those arising from IPA. This database provides a central source of information not only of the actions themselves, but also of their progress and completion. It is further utilised to provide high level statistics on outstanding and overdue actions, in order to concentrate management action, and progress towards completing these actions is monitored and recorded. Where appropriate, the BIWG and TfL senior management will be informed of any actions that have or may exceed their expected completion dates. In addition, reports on overdue actions are given to the Audit Committee of the TfL Board on an exception basis.

Internal Audit has an established programme of reviews which is agreed by the Audit Committee, but additional reviews can be added by the Director of Internal Audit if necessary.

TfL's future programme of Best Value reviews has been influenced by the:

- Outcomes of the IPA review in response to the 'areas for improvement',
- Need to support the business plan in relation to key decisions which need to be made in respect of existing arrangements for service delivery, and
- Ongoing identification and realisation of efficiency gains.

The anticipated outcomes of this process will be a scheme of improvements, the adoption of best practice throughout the business, and continued attention to maximise efficiencies at all levels.

Statement on contracts

TfL confirms that during 2004/05, one contract was awarded which involved a staff transfer and certifies that it complied with the requirements in the Code of Practice on Workforce matters in Local Authority Service Contracts.

Best Value Performance Indicators

This section sets out the Best Value Performance Indicators (BVPI's) that have been prescribed by ODPM for TfL in 2004/05. Also included are the performance out-turn figures for 2003/04 (where applicable), the target and outturn figures for 2004/05, and targets for 2005/06.

The comparisons against other authorities have been made against the most recent data available, which relates to 2003/04.

BV No.	Title	Page No.
BV96	Condition of principal roads (% in need of repair) Transport for London Road Network (TLRN)	5
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BV165	The percentage of pedestrian crossings with facilities for disabled people	7
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BV2	<ul style="list-style-type: none"> a. The level (if any) of Commission for Racial Equality's standard to which the authority conforms b. The duty to promote race equality (% of Race Equality Scheme obligations completed) 	11
BV8	The Percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority	11
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Transport Best Value Performance Indicators

BV96		2003/04 Actual	2004/05		2005/06 Target
			Target	Actual	
Condition of principal roads (% in need of repair)(TLRN)	CVI	11.5%	11%	7%	5%
	TTS			45%	

Comment on performance

Detailed Visual Inspection (DVI) data for the TLRN has been collected to produce a BVPI 96 value which is comparable with previous years. In line with DfT guidance the DVI figure has been converted to a Coarse Visual Inspection (CVI) figure for the purposes of reporting BV96. The value for 2004/05 based on this survey data is 7%, which represents a substantial improvement both on 2003/04 and the target for 2004/05.

TfL's performance is better than the 2003/04 average of 10.7% for London boroughs, based on the DVI/CVI methodology.

SCANNER (TTS) surveys have also been carried out on the TLRN, to provide a value for BVPI 96 for 2004/05 as mandated by DfT, and show 45% of the road network in need of further investigation. TTS is a new road condition survey method using a vehicle instead of walked visual surveys. Experience of using TTS so far is that the results cannot be compared against the former DVI results. This is particularly the case on London's Principal Roads, where a high proportion of the Network is affected by vehicle parking/loading activity along the near side lane. In addition, the survey vehicles are affected by traffic flow with regular braking and accelerating. It also appears that the thresholds have not been optimally set and the higher scores do not indicate that the condition of the network has deteriorated, nor that a high proportion of the network needs attention. The DfT has also accepted that there is no proven correlation between DVI surveys and TTS, that this year's data is not comparable with 2003/04 actuals and the 2004/05 target, and the indication so far is that results to be published by local authorities also support this.

A target is not required for BVPI 96 for 2005/06 because of the changes in survey requirements and because it has been replaced by a new indicator BVPI 223. However, TfL have set a target of 5% as the DVI required for BVPI 96 enables the network to be monitored to a much higher standard than the new indicator, and intend to monitor the two indicators in parallel until the new measure has been better validated.

BV100	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive roads	0.028	0.034	0.0017	0.017
<p>Comment on performance</p> <p>The target for 2004/05 performance is equivalent to 20 days of road closure of traffic sensitive roads on the TLRN. On the TLRN, all roads are treated as traffic sensitive. The total length of the TLRN is 580 kilometres.</p> <p>There was only 1 day of traffic closures on the TLRN in 2004/05 providing a total of 0.0017 days of temporary traffic closures or road closures per km of the TLRN. This is a significant improvement on the target of 0.034, and significantly better than 0.028 recorded in 2003/04 which represented a total of 16 days closure in that year.</p> <p>TfL programmes work with a view to avoiding any road closure on the TLRN. However, if it should prove more appropriate on balance for complete closures of a stretch of road to take place (for example, at a weekend), or where an alternative route is available and this reduces the potential inconvenience from frequent lane closures (e.g. the Hammersmith Flyover in August 2003 and Tower Bridge more recently), then the TLRN may be closed. Currently the schemes scheduled for 2005/06 are not progressed sufficiently to determine if road closures will be required. Based on experience and recent annual results the target for 2005/06 has been halved from the target set for 2004/05 from 0.034 (equivalent to 20 days closure) to 0.017 (equivalent to 10 days closure). This allows TfL the flexibility if required to close the TLRN if it is demonstrated that any scheme for 2005/06 meets the criteria outlined above.</p> <p>TfL's performance for 2003/04 is better than the average of 1.0 for London boroughs.</p>				

BV102	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
Local bus services – passenger journeys per year (millions)	1,702	1,800	1,793	1,824
<p>Comment on performance</p> <p>Figures show bus passenger journeys have again grown substantially in 2004/05, up 5.4% on 2003/04. While this growth was slightly behind original estimates (5.8%), this differential is insignificant. Growth rates in the budget and business plan (4.2%) have been exceeded, as have targets for revenue.</p> <p>During 2003/04 a significant milestone was achieved with over 6m passenger journeys in one day, the highest daily figure since the 1960s.</p> <p>Further growth of 1.7% is anticipated in 2005/06 with a target of annual passenger journeys of 1,824m.</p>				

BV165	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of pedestrian crossings with facilities for disabled people	54.02% ¹	55%	62.7%	75%
<p>Comment on Performance</p> <p>At the end of 2004/05 the total number of controlled crossings on the TLRN was 1,280. Of these 803 are BV165 compliant, making a total percentage of pedestrian crossings with facilities for disabled people of 62.7%. This is substantially ahead of target due to efficiencies and other budget adjustments enabling more work to be completed than originally planned.</p> <p>An extensive programme of civil and signals works is being identified with a view to achieving a target of 75% compliance in 2005/06. All new crossing facilities funded through Borough Spending Programmes (BSP) now have to meet the BV165 accessibility standards.</p> <p>TfL's 2003/04 performance is below the reported average of 77% for Metropolitan Authorities but as can be seen from the above, the intention is to remedy this rapidly.</p>				

BV186	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
Roads not needing major repair (km of road network in a state of good repair per £1 million spent)	8.13	8.25	7.01	n/a
<p>Comment on performance</p> <p>The actual value for 2004/05 for this indicator is lower than had been expected, at 7.01 against a target of 8.25 and last year's result of 8.13.</p> <p>The proportion of the TLRN in a state of good repair has improved and, at the end of 2004/05 was 93% (from BVPI 96). This is an improvement over the 88.5% of the TLRN in a state of good repair in 2003/04.</p> <p>The reason that the value for BVPI 186 is lower than last year's actual and this year's target is that, although the percentage of the TLRN in a state of good repair has increased from 88.5% to 93% (2003/04 to 2004/05), expenditure has risen by 21%. For this BVPI, expenditure is taken as the average of the previous three years' spend and a particular low level (£31.1m) in 2001/02 has now dropped out of the calculation, while a relatively high value (£102.6m) in 2002/03 remains in.</p> <p>A target for 2005/06 is not required as BV186 has been deleted from the list of statutory best value indicators.</p>				

¹ Figure restated from 53.86% following corrected data received June 2004.

BV187	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
Condition of footways (% in need of repair) (TLRN)	23.6%	23%	29%	25%
<p>Comment on performance</p> <p>The target for this indicator was set in 2003/04 based on the result of the survey for the previous year. In 2004/05, within Street Management capital maintenance budgets, priority was given to improving the state of the TLRN carriageways - with the result that a lower percentage of budget than originally anticipated was spent on footways. This change in emphasis is reflected in the better than 'target' performance for BVPI 96, whilst the value for BVPI 187 is below target at 29%.</p> <p>To redress the balance, an increased proportion of the 2005/06 budget has been allocated to footway works. The budget will be targeted at footways in need of intervention (i.e. those in a worse state of repair), a far more meaningful indicator. The aim is to reduce the percentage of footways in need of <i>intervention</i> from its current 12% to 7%. This has enabled a target for the percentage in need of <i>investigation</i> for 2005/06 to be set at 25% though we find this indicator far less meaningful.</p> <p>TfL's performance is in line with the average of 29.2% for all authorities.</p>				

BV 99 Road Safety – Number of road accident casualties London-wide

Killed and Seriously Injured Road User Type	2004/05 (Based on 2003 data)		2004/05 as % of 2003/04	2004/05 as % of 1994-98 Average	2005/06 Target (For the 2004 data)
	Target	Actual			
Pedestrians	1,604	1,499	-9%	-30%	5,102
Pedal Cyclists	406	440	6%	-22%	
Powered two wheeler Riders or Passengers	1,126	1,152	-6%	23%	
Car Drivers or Passengers	See note*	1,710	-14%	-33%	
Other Vehicle Drivers or Passengers	See note*	363	-6%	-24%	
Total	5,438	5,164	-9%	-23%	

Children Killed and Seriously Injured Road User Type	2004/05 (Based on 2003 data)		2004/05 as % of 2003/04	2004/05 as % of 1994-98 Average	2005/06 Target (For the 2004 data)
	Target	Actual			
Child Pedestrians	See note*	324	-18%	-45%	539
Child Pedal Cyclists	See note*	62	22%	-44%	
Child Car Passenger's	See note*	109	-13%	-44%	
Other Child Casualties	See note*	48	17%	26%	
Total	589	543	-12%	-42%	

Slightly Injured Road User Type	2004/05 (Based on 2003 data)		2004/05 as % of 2003/04	2004/05 as % of 1994-98 Average	2005/06 Target (For the 2004 data)
	Target	Actual			
Pedestrians	See note*	5,628	-3%	-21%	33,365
Pedal Cyclists	See note*	2,616	-1%	-32%	
Powered two wheeler Riders or Passengers	See note*	5,317	-9%	3%	
Car Drivers or Passengers	See note*	16,326	-9%	-15%	
Other Vehicle Drivers or Passengers	See note*	3,379	-3%	-5%	
Total	37,372	33,266	-7%	-15%	

BV 99 Road Safety – Number of road accident casualties London-wide

Comment on performance

Total Killed and Seriously Injured (KSI)

The full year results for 2004/05 show that the reduction in the number of those Killed or Seriously Injured (KSI) London-wide was better than target. The total number of KSI London-wide recorded at 5,164 is 9% less than the 2003/04 total and 23% less than the 1994-98 average.

The target is for a 40% reduction in KSI casualties across all groups by 2010 compared to the 1994-98 base average. Overall the total number of killed and seriously injured is in line with bettering the target by 2010.

Children Killed and Seriously Injured (KSI)

The full year results for 2004/05 show that the reduction in the total numbers of Children Killed and Seriously Injured (KSI) London-wide was better than the annual target. The total number of Children KSI London-wide recorded at 543 is 12% less than the 2003/04 total and 42% less than the 1994-98 average.

The target is for a 50% reduction in Child KSI casualties across all groups by 2010 compared to the 1994-98 base average. Overall the total number of killed and seriously injured is in line with bettering the target by 2010.

Slightly Injured

The full year results for 2004/05 show that the reduction in the total number of those slightly injured London-wide was better than the annual target. The total number of slightly injured London-wide recorded at 33,266 is 7% less than the 2003/04 total and 15% less than the 1994-98 average.

The London-wide 2010 target in slightly injured across all groups is 35,097, which is a 10% reduction compared to the 1994-98 base average. Overall the total number of killed and seriously injured has already bettered the target for 2010.

Note * : National targets to be achieved by 2010, compared with the average for 1994-98, are for a 40% reduction in total KSI casualties, a 50% reduction in child KSI casualties, and a 10% reduction in the total slight casualty rate, (expressed as number of people slightly injured per 100 million vehicle kilometres). The 10% reduction target for slight casualties applies only to the total since there are no national targets for individual categories. However, TfL retains this information for internal guidance. In addition, TfL adopted the London-wide target of a 40% reduction in KSI casualties for pedestrians, pedal cyclists and powered two wheelers to ensure attention is focused on these vulnerable user groups.

Corporate Health Best Value Performance Indicators

BV2	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
a. The level (if any) of the Commission for Racial Equality's standard to which the authority conforms	Level 0	Level 3	Level 3	Level 4
b. The duty to promote race equality (% of Race Equality Scheme obligations completed)	42.5%	67.5%	47.5%	57.5%
<p>Comment on performance</p> <p>a) TfL has developed comprehensive equality policies addressing the key barrier for achieving Level one of the Local Government Equality Standard. In addition, with the development of robust policies supported by practices and procedures, TfL has confirmed, through independent assessment, an attainment of Level three of the Local Government Equality Standard. TfL's performance is above the average of Level 2 for both Metropolitan Authorities and London Boroughs.</p> <p>b) TfL has achieved a measured improvement upon performance in this area by reviewing the Race Equality Scheme and developing a clear strategy with priorities, targets and outcomes in order to fulfil the general duty to promote race equality. During 2004/05 TfL has implemented a process for delivering actions to meet the current year's target. In setting the target for 2004/05, TfL underestimated the breadth of activities required to meet this performance level and has adjusted to 2005/06 target accordingly.</p> <p>Although TfL's performance is below target it is in line with the average of 47.1% for all authorities.</p>				

BV8	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority	77%	87%	80%	84%
<p>Comment on performance</p> <p>TfL Group has achieved the result of 80% of invoices paid within agreed terms for financial year 2004/05. The high level of blocked invoices and issues surrounding the alignment of processes within Accounts Payable (AP) following the formation of the Financial Shared Services Centre (FSC) resulted in a lower actual for 2004/05 than was originally targeted. The implementation in September of the FSC has enabled an alignment of common processes within Accounts Payable to provide consistency across modes in invoice processing alongside the introduction of workflow for invoices in November to improve invoice processing efficiency. This places TfL in a position to capitalise on the improvements implemented in the AP process and to achieve the target of 84% for 2005/06.</p> <p>TfL's performance is below the average of 90.7% for all authorities, but in line with the average for London Boroughs at 80.9%, reflecting the size of the organisation.</p>				

BV11a	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of top 5% of earners that are women	14.69%	15.5%	15.16%	15.5%
<p>Comment on performance</p> <p>TfL has made small but significant progress in increasing the number of women in senior positions. The continuing gap between the target and our progress reflects the historical under-representation of women in Transport.</p> <p>Through more creative advertising and targeted recruitment, TfL will continue to work to attract more women into senior posts. This is a significant challenge since women are considerably under-represented in the pool of talent from which TfL can recruit at this level. For example, the Capital Investment Programme's demand for high volumes of new skills in Programme and Project Management and Transport Planning could represent an opportunity to significantly influence this target, yet this is an area which has not historically attracted a high percentage of women.</p> <p>TfL will focus on its retention plans to ensure those recruited, and those already employed, are supported and provided with opportunities to develop and pursue careers within the organisation, aiming to remove any barriers to progress into senior roles.</p> <p>TfL's performance is below the average of 38.4% for London Boroughs.</p>				

BV11b	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of top 5% earners from black and minority ethnic communities.	7.81%	8.20%	7.88%	8.2%
<p>Comment on performance</p> <p>TfL has made a small but significant progress in this area compared to progress made in 2003/04. However, progress in this area remains a cause for concern as the gap between the current representation of BME staff in the top 5% does not reflect the profile of economically active BME population of London 27%.</p> <p>The difficulty in recruiting BME senior staff is compounded by the present shortage of key skill across the UK labour market, eg engineering, project management, transport planning. Through more creative and targeted advertising and by recruiting internationally as well as nationally TfL aims to improve its performance in this area by both attracting more senior staff from BME groups and acquiring the skills needed. For example, the Capital Investment programme's demand for high volumes of new skills in programme/project management and transport planning brings an opportunity to recruit externally and improve diversity.</p> <p>TfL's longer-term approach will include the coordinated development of employees from TfL's diverse pool to increase opportunities for promotion to more senior roles and career development. This approach will be trialled this year and is currently under development in Streets.</p> <p>TfL's performance is also significantly below the average of 11.6% for the London Boroughs.</p>				

BV12	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The number of working days / shifts lost due to sickness absence per full time employee All Staff	11.55	10.38	12.48	11.9
The number of working days / shifts lost due to sickness absence per full time employee Operational Staff	13.33	11.50	15.04	13.8
The number of working days / shifts lost due to sickness absence per full time employee Non-Operational Staff	8.26	7.50	7.79	7.5

Comment on performance

TfL is significantly better than average for other UK Metropolitan travel organisations, who average 13.8 days in 2003/04, but performance is worse than the average of 10.3 days for all authorities

Non-Operational:Operational

In non-operational areas sickness has fallen to 7.79 days, and TfL are in the top 25% of all authorities, where the average is 8.9 days. The increase in operational sickness to 15.04 days has resulted in an overall increase year on year.

Non-Operational Analysis

HR Services introduction in the last 2 periods was likely to have two conflicting impacts on reported figures. First, an improvement in ease of access to sickness reporting is likely to reduce under reporting of sickness, and increase figures. We did indeed see this trend, with figures increasing from 3% better to 3% over target. Second HRS has introduced proactive reminder of managers of action on return to work, improved discipline to long term sickness actions and linkage with Occupational Health, plus data analysis to give visibility of problem areas. These planned activities should provide downward pressure on sickness figures. We expect figures to remain close to target of top quartile.

Operational Analysis

In the operational areas two factors explain higher levels of recorded sickness than non-operational areas. First, positive time recording (clocked shift working) eliminates the issue of under recording of sickness. Second, stricter rules on work in relation to safety critical tasks drives up sick absence. Furthermore, in these areas HRS will have much lower impact because of positive time record, and the largest area (LUL) retains its local administration and management of sickness (although regular conferencing with HRS on long-term sickness cases will retain focus on this area). There is no obvious reason for the increase in recorded sickness, which only saw an increase in trend year on year during the final quarter. LUL, Surface, and Corporate breakdowns are 14.6, 18.5, and 3.2 days respectively. Action in LUL and Surface during 2005/6 to bring figures to target will concentrate on the new data services department's analysis to identify hot spots and then implementation of focused activity at a local management level to address issues. Focus on long term sickness, and a study to make LUL occupational health services more widely available will provide downward pressure. Initiatives such as 'flu jabs' have been implemented for all staff, with the aim of improving overall employee health. Target will be set to ensure that operational areas reduce sickness levels to better the average for UK metropolitan transport companies.

BV14	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.38% ²	0.50%	0.78%	0.80%
<p>Comment on performance TfL's performance in 2004/05 was worse than expected. This figure is driven by a high level of restructuring and downsizing, especially at the corporate centre. In all 53% of all early retirements relate to voluntary severance driven by efficiencies. If these factors were to be discounted, early retirement would be better than average.</p> <p>This restructuring is due to continue throughout 2005, hence the raised target.</p> <p>TfL's performance is worse than the 2003/04 average of 0.6% for all local authorities.</p>				

BV15	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of employees retiring on the grounds of ill-health as a percentage of the total workforce	0.82% ²	0.6%	0.52%	0.6%
The percentage of employees retiring on the grounds of ill-health as a percentage of the total workforce Operational Staff	1.07% ²	0.6%	0.51%	0.6%
The percentage of employees retiring on the grounds of ill-health as a percentage of the total workforce Non-Operational Staff	0.37% ²	0.6%	0.52%	0.6%
<p>Comment on performance</p> <p>TfL has achieved all targets, with a minimal number of employees retiring on the grounds of ill-health. TfL has also used redeployment to find suitable alternative work for employees not able to perform existing duties.</p> <p>TfL works pro-actively to support employees with ill-health whilst recognising the essential safety requirements for the operation of LU. Greater use has been made of the reasonable adjustment process.</p> <p>However, TfL's 2003/04 performance is worse than the average of 0.4% for all authorities, due to the predominance of operational staff and safety critical roles compared with the benchmark group.</p>				

² Figure restated following audit of 2003/04 Best Value Performance Plan

BV16	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of employees declaring they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled in the authority area	0.43%	0.59%	0.44%	0.59%
<p>Comment on performance</p> <p>The percentage of economically active disabled people in London is 10.7%³. TfL's 2004/05 performance is only slightly better than 2003/04, and was below target for 2004/05.</p> <p>TfL intends to focus on making significant changes to improve its performance in this area. During 2005/06 TfL will launch the new TfL brand and start a 'hire the customer' campaign. This will attract those who still do not see TfL as an employer of disabled people. TfL has already begun to implement its strategy for improving processes for recruiting, and is introducing better training on reasonable adjustments during recruitment. An adjustments register and improved access to information for managers has been implemented, with improvements being trialled in LUL. Improved recruitment processes and training will be supplemented by positive action initiatives to ensure that a representative section is attracted and selected. For example, TfL is already working with a number of organisations (The Camden Society, The Toucan Group, Job Base and Action for the Blind) that are assisting with finding suitably skilled disabled candidates. These and other initiatives will enable TfL to achieve its 2005/06 target.</p> <p>TfL's 2003/04 performance is below the average of 2.9% for the London Boroughs.</p>				

BV17	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of employees from minority ethnic communities compared with the percentage of economically active minority ethnic community population in the authority area	31.69%	26% or above	31.88%	27% or above
<p>Comment on performance</p> <p>TfL continues to maintain a workforce well above the percentage of economically active minority communities in the authority area.</p> <p>The percentage of economically active minority ethnic community population in London, previously reported 26% has recently been revised to 27%. The figure is based on the 2003/04 Labour Force Survey; however this is only an interim as the final figures are not available. TfL has re-stated its 2005/06 workforce target figure in line with the interim and will revise such once the finalised figure is available.</p> <p>TfL's 2003/04 performance of 31.69% is above the average of 22.5% for London Boroughs.</p>				

³ Source: 2003/04 Labour Force Survey

BV156	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of authority buildings open to the public in which all areas are suitable for and accessible to disabled people	20% ⁴	30% ⁵	31%	33%
Comment on performance				
<p>This indicator includes TfL's portfolio of buildings within its control, all London Underground stations and Bus stations and Dockland Light Railway (DLR) stations. The target for 2004/05 has been adjusted from that previously published to take into account DLR stations which had not previously been reported.</p> <p>Since the end of 2003/04 five London Underground stations (Earls Court, Hammersmith, Hounslow East, East Ham and West Ham) and three bus stations (Vauxhall, Waterloo and West Croydon) have been made accessible, thus increasing the number of step free stations. Also work was carried out to increase the number of office building which are accessible by the end of 2004/5.</p> <p>TfL's performance in 2003/04 is below the average of 43.5% for all authorities, which is a reflection of the nature of buildings and structures which are unique to TfL.</p>				

BV157	2003/04 Actual	2004/05		2005/06 Target
		Target	Actual	
The percentage of interactions with the public, by type which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods	80.8% ⁶	90%	90%	100%
Comment on performance				
<p>Transport for London is expected to meet the target of 100% e-enabled customer interactions by April 2006 with over 80% of priority outcomes now being actively implemented. These implementations will eventually help TfL deliver service improvements for all its customers and efficiency benefits in line with DfT and government targets.</p> <p>TfL's 2003/04 performance is much better than the average of 63.4% for all authorities and is in the top 25% of authorities, who average 74%</p>				

⁴ Excluding DLR stations

⁵ Including DLR stations

⁶ Figure restated following audit of 2003/04 Best Value Performance Plan

Transport for London Initial Performance Assessment – Areas for Improvement

Areas for improvement	Themes (from report)
<ul style="list-style-type: none"> • Partnership working and shared priorities: <ul style="list-style-type: none"> ○ Ambition not fully supported by all stakeholders; for example, some London Boroughs ○ Some stakeholders do not see their influence on, or the rationale for, some important priorities ○ Balancing strategic and provider roles ○ Basis of allocation between projects not always transparent and difficulties prioritising between large and small projects 	Ambition, Prioritisation
<ul style="list-style-type: none"> • Achieving the benefits of ‘one TfL’: <ul style="list-style-type: none"> ○ Human resources and equalities are underdeveloped ○ Cannot demonstrate whether use of consultants has improved internal capacity ○ Procurement capacity underdeveloped ○ Some confusion lower in the organisation about decision-making framework ○ Co-ordination across GLA group less effective on corporate matters and efficiency, eg procurement ○ Performance appraisal processes not consistent ○ Not consistently demonstrating value for money across full range of activities – post implementation VFM reviews lacking ○ Inconsistent mechanisms for capturing customer feedback 	Capacity, Performance management
<ul style="list-style-type: none"> • Service quality improvements, including: <ul style="list-style-type: none"> ○ Capacity of transport systems ○ Structural condition of TLRN and footways ○ Customer care standards ○ Accessibility for people with mobility difficulties ○ Walking and cycling conditions and environmental quality 	Achievement in quality of service
<ul style="list-style-type: none"> • Challenge through scrutiny, transparency and learning: <ul style="list-style-type: none"> ○ External (London Assembly) scrutiny is not sufficiently aligned to Mayor’s priorities and TfL plans and has had limited impact ○ Panels and committees held in private – limits public accountability and transparency ○ Limited learning between the functional bodies and the GLA ○ Learning is not shared systematically across TfL ○ Some reticence to learn from others in UK 	Investment, Learning
<ul style="list-style-type: none"> • Reducing travel demand and PPP issues: <ul style="list-style-type: none"> ○ Progress with reducing travel demand (MTS produced before London Plan) ○ Uncertainties over ability of PPP to deliver improvements and maintain service quality 	Achievement of improvement, Future plans