

# CORPORATE TARGETS FOR 2007/08

## Metro's Corporate aims and objectives

Metro strives to achieve its aims through business strategies. These form the basis of corporate and departmental targets. The Corporate Targets are the culmination of the work of all of Metro's sections and the PTA.

To provide an annual focus, Corporate Targets are set, which distill the long term vision and ambitions into key work streams. These are set before the departmental targets so that managers have clear guidance on the year's priorities when setting their local targets.



### Corporate Target 2007/08

To develop a City Region Transport Vision Implementation Plan.

#### Actions taken to achieve

The Leeds City Region Transport Vision contained around 60 potential schemes that are required to deliver the transport outcomes over the next 25 years. All the schemes contained within the vision are designed to contribute to the economic growth targets set out in the city region development programme. An outline implementation programme has been developed based on analysis of the potential costs and benefits of each of the schemes within the programme. Much of the initial focus of the implementation programme has been on rail schemes which have the potential to contribute significant transport outcomes. Work has also been undertaken on the Yorcard (regional smartcard ticketing) and City Region Metrocard (multimodal ticketing) schemes.

The main focus of work on the vision over the last year has been on developing outline business cases for consideration by the Regional Transport Board as part of their review of the regional funding allocation (funding available for investment in transport schemes across the region).

As a result of this work the Regional Transport Board has accepted schemes worth around £80m from the Leeds city region. These are Yorcard (£28m), a Leeds station southern entrance (£11m), East Leeds Parkway (£20m) and a package of park-and-ride schemes for York (£20.5m). In addition, further work is being undertaken on a Leeds city region rail growth package, a regional information package, and multimodal schemes in Bradford (Airedale) and Wakefield. These schemes will be further considered by the Regional Transport Board at its July meeting.

### **Corporate Target 2007/08**

To shape forthcoming legislation, including the Road Transport Bill, to achieve the best outcome for delivering transport across the city region.

#### **Actions taken to achieve**

Metro has worked with the other PTEs through the Passenger Transport Executive Group (pteg) to shape the Local Transport Bill and, in particular, to influence the aspects relating to quality bus partnerships and quality bus contracts. Locally, Metro has led a review of Transport Governance across the Leeds city region on behalf of Leeds City Region Partnership. The initial consultation on the Governance Review has been completed with broad support for change to current arrangements beyond the 'do-minimum' specified in the Local Transport Bill. A range of revised governance models is now under development for further consultation. It is expected that a preferred model will be agreed in autumn 2008.

Metro has also put in place a process for managing its own organisational change following the implementation of any governance changes.

### **Corporate Target 2007/08**

To prepare and implement a revised HR Strategy to reflect the changes resulting from the Local Transport Act.

#### **Actions taken to achieve**

A draft Human Resources Strategy has been produced.

### **Corporate Target 2007/08**

To increase patronage on bus services in line with the LTP target and trajectory for 2007/08.

#### **Actions taken to achieve**

Metro has continued to promote and support local bus services, as well as providing free concessionary travel for senior and disabled citizens (free travel) and for young people (half fare). Metro has also supported free town/city buses in Leeds, Huddersfield and Wakefield, as well as completing the introduction of 150 **Mybus** yellow school buses.

Metro's role in working in partnership with bus operators was reviewed by the Audit Commission, who concluded that, whilst Metro showed leadership, the current partnership working would not achieve the LTP patronage target.

Patronage by senior and disabled persons increased by 2.3% in 2007/08. This growth was offset by a decline amongst fare-paying passengers, meaning that overall bus patronage fell to 192 million journeys in 2007/08.

Patronage is not, therefore, in line with the LTP target or trajectory. Metro is holding a series of high-level meetings with bus operators to discuss how this decline can be addressed.



### **Corporate Target 2007/08**

To have the NGT initial business case accepted by the Department for Transport as the basis for further project development.

#### **Actions taken to achieve**

A New Generation Transport (NGT) scheme is under development considering proposals on a number of key transport corridors, initially serving Leeds. The scheme is assessing a range of potential modes including tram, trolley bus and other bus-based solutions. An initial business case for a bus-based scheme received endorsement from the Regional Transport Board in summer 2007. The Regional Transport Board agreed to £150m of funding for the scheme in the period up to 2015/16. Work has focused on developing the full business case for the NGT scheme. Work has also been undertaken on the strategic fit of the NGT proposals with the wider City Region Transport Vision and Transport Strategy. The strategic fit work demonstrates a case for Rapid-Transit-type solutions on a number of corridors within Leeds, and indicates that the initial phase of the NGT scheme is likely to be on a southern route linked to a park-and-ride at Stourton, together with a cross-city link. This work has also highlighted the potential for short-term improvements linked to the guided busways on the A64 and A61 corridors, as well as short-term bus enhancements on other routes. The next stage is to develop a full business case for submission to the Department for Transport in spring 2009.

### **Corporate Target 2007/08**

To implement the 2007/08 action plan of the Customer Services Strategy.

#### **Actions taken to achieve**

The improvement in information provided is reflected in the improvement of BVPI103 (Satisfaction with Public Transport Information) to 86%. Real-time information was rolled out to 600 bus shelters. The Metro Messenger e-mail update service was launched and has 11,000 members. Metro continues to work internally and with operators to improve complaint handling. Agreement has been reached with operators to fund the provision of printed timetables at almost all bus stops across West Yorkshire.

### **Corporate Target 2007/08**

To achieve an improved CPA score.

#### **Actions taken to achieve**

Once again, this year, Metro, whilst not legally required to do so, has undertaken a performance review using the CPA methodology. The assessment has been facilitated by the Audit Commission and, once again, this continues to be a good score improving on last year's result. Metro's overall target has been met.



### **Corporate Target 2007/08**

To achieve Equality Standard Level 4 by March 2008.

#### **Actions taken to achieve**

The values and measures for the levels of the Equality Standard have been revised this year, with the requirements now being much more stringent than before. Organisations now have to meet stricter criteria in terms of consultation with users and non-users. We do continue to meet Level 3 and will be looking to achieve Level 4 over the next 12 months. This will also be part of Metro's Consultation Strategy action plan.

Metro is currently reviewing the Diversity Strategy and Action Plan. It is anticipated that these will be approved and in place by September 2008. A Critical Friends group has been set up to assist in undertaking impact assessments as part of the Disability Equality Scheme.

### **Corporate Target 2007/08**

To implement the 2007/08 action plan of Metro's Environment Strategy.

#### **Actions taken to achieve**

Metro's Environment Strategy sets out its approach to reducing its environmental impact and improving sustainability. It covers Metro's responsibilities across a number of areas from construction to travel planning and influencing others. Targets were set for 2007/08 to reduce energy use, paper use, and waste by 5% each.

To reduce energy use, a number of energy-efficient (water and electricity) fittings were installed in bus stations. This resulted in a 13% reduction in energy use compared with the same period the previous year. New bus stations are planned to include energy-efficient materials such as solar shading, thermal performance materials, motion-detector lighting and daylight sensors.

The introduction of recycling bins in all Metro's offices in 2007 resulted in a 100% increase in paper recycling and an overall reduction in landfill-bound waste of 3%. A number of initiatives encouraging employees to reduce their paper use has resulted in a reduction in paper use of 5%.

### **Corporate Target 2007/08**

To achieve the LTP accessibility target of 89.5% of households without access to a car are within 30 minutes of a hospital by public transport.

#### **Actions taken to achieve**

This target was not achieved as increased congestion, slower bus speeds and some service changes reduced the population within 30 minutes of a hospital.

### **Corporate Target 2007/08**

To agree the three-year financial strategy with PTA and AWYA.

#### **Actions taken to achieve**

Key to ensuring Metro is able to address its priorities and objectives is making sure the right funding is available. Every year Metro works closely with the districts to share with them the factors influencing our budgets for the coming years and seeks to agree an appropriate level of support. 2007 saw the introduction of local free bus travel for senior citizens and, with this being extended to national free travel from April 2008, there are some significant impacts on budgets. Notwithstanding these difficulties, a position was successfully reached whereby a 4% levy from the districts was agreed for 2008/09, which provided appropriate reserves to fund the risks inherent in the budgets.



### **Corporate Target 2007/08**

To develop and implement the Young Persons' Strategy, to engage with young people and understand their needs.

#### **Actions taken to achieve**

Key to the development of the Young Peoples' Strategy has been consultation with young people themselves and with district stakeholders. To date Metro has met with youth councils and parliaments in four districts. Meetings have also been held with directors of children's services in all districts to ensure that Metro's strategy works hand-in-hand with the Every Child Matters agenda. A draft strategy is now in its final stage of consultation before formal approval and implementation. Key areas include: simplifying ticketing and reducing or removing fares, safety and security, young people's involvement in service planning and marketing/information, and improvements in service quality and access, with particular focus on 14-19 training provision and after-school activities. Progress of the strategy implementation is being guided by Metro's YP Strategy Steering Group.

### **Corporate Target 2007/08**

To agree robust data information requirements by June 2007.

#### **Actions taken to achieve**

Key to Metro's ability to manage organisational performance is having the right performance indicators and management information in place. Metro has identified corporate, directorate and departmental performance indicators, which are monitored on a monthly basis. A customer-built performance management system is now in place to enable improved tracking of performance.

### **Corporate Target 2007/08**

To achieve the LTP satisfaction with local bus service targets, to increase bus service satisfaction to 59% by 2009/10. This will be measured via the proxy measure of the tracker survey.

#### **Actions taken to achieve**

Metro is on track to achieve the LTP target for satisfaction with bus services, with user overall satisfaction in the 2007 tracker survey being 7.45, compared to 7.00 in 2006.

