

## **Annex to the 2006/07 – 2009/10 Business Plan (Best Value Performance Plan)**

### **Introduction**

TfL is required, as part of the Local Government Act 1999 and supplemented by ODPM circular 05/2006 to publish a Best Value Performance Plan (BVPP). TfL, in line with good practice, integrates its improvement planning with its business plan process. The 2006 BVPP is integrated into its 2006/07 - 2009/10 business plan, which was published in November 2005. 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 underwent 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 was to assess the Authority's capability to deliver excellent outcomes for local people.

TfL was awarded the top rating of '**Excellent**', which placed it in the top 18%<sup>1</sup> 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 is rated as 'excellent' overall, there were a number of areas for improvement identified in the report, 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.

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<sup>1</sup> Results of initial CPA published January 2005

- Reducing travel demand and PPP issues, an example being that our plans give comparatively less weight to reducing the need to travel.

Progress against the action plan is regularly reported to the Audit Committee of the TfL Board.

### **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.

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. In addition, 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 2005/06, 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 (BVPIs) that have been prescribed by ODPM for TfL in 2005/06. Also included are the performance out-turn figures for 2004/05 (where applicable), the target and outturn figures for 2005/06, and targets for 2006/07.

The comparisons against other authorities have been made against the most recent data available, which relates to 2004/05.

<b>BV No.</b>	<b>Title</b>	<b>Page No.</b>
BV 100	Temporary road closures	5
BV 102	Passenger journeys on buses	6
BV 165	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the authority area	7
BV187	Percentage of the category 1, 1a and 2 footway network (on TLRN) where structural maintenance should be considered.	8
BV215a	The average number of days taken to repair a street lighting fault, which is under the control of the authority.	8
BV215b	The average number of days taken to repair a street lighting fault, where the response time is under the control of a DNO.	9
BV223	Percentage of the authority principal road network where structural maintenance should be considered.	9
BV99	Road Safety – number of road accident casualties	10-11
BV 2a	Equality standard for local government	12
BV 2b	Duty to promote race equality	12
BV 8	Percentage of invoices paid on time	13
BV 11a	Top 5% of earners : women	13
BV 11b	Top 5% of earners : ethnic minorities	14
BV 11c	Top 5% of earners : with a disability	14
BV 12	Working days lost due to sickness absence	15
BV14	Percentage of early retirements	16
BV15	Percentage of ill-health retirements	16
BV16	Percentage of employees with a disability	17
BV17	Ethnic minority representation in the workforce	17
BV156	Buildings accessibility to people with a disability	18
BV157	E-government : E-enabled interactions	19

## Transport Best Value Performance Indicators

BV100 Temporary road closures	2004/05 Actual	2005/06		2006/07 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	0.0017	0.017	0.088	0.088
<p><b>Comment on performance</b></p> <p>This indicator is measured for traffic sensitive roads controlled by TfL. For TfL this is the Transport for London Road Network (TLRN), of which all 580 km are treated as traffic sensitive.</p> <p>The 2005/06 figure of 0.088 represents 51 days of traffic control, of which only 1 day was a full closure. This excludes Battersea Bridge which closed for 118 days for structural repair after being hit by a barge.</p> <p>TfL's policy is to programme works to avoid road closure on the TLRN during daytime hours. However, the increased level of traffic control compared to target and last year is due to a balance between keeping the network open and the need to renew London's road network as part of the TfL Investment Programme. There are occasions when a longer period of closure or traffic control (e.g. at weekends) is more effective than frequent short closures (e.g. overnight).</p> <p>The target for 2006/07 has been set at 0.088 days per km, which is the same as the actual value for 2005/06, in line with the anticipated level of work required as part of the on-going Investment Programme. Given the level of anticipated work, achievement of this target will still demand careful management.</p> <p>TfL's performance is within the top quartile of all authorities.</p>				

BV 102 Passenger journeys on buses	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
Number of local bus passenger journeys originating in the authority area undertaken each year (millions)	1,793	1,824	1,816	1,844

**Comment on performance**

The 2005/06 bus passenger journey figure shows a 1.3% growth compared to last year, and follows a period of significant growth of 40% between 1999/2000 and 2004/05. Growth is expected to continue, but at a reduced rate. Patronage was slightly below target for 2005/6. This was due in part to lower than forecast travel made by under 16s when their travel became free.

Further growth of 1.5% is predicted for 2006/07. The increase in bus passenger journeys will result from:

- The extension of free travel to passengers 16/17 year olds in full time education from September 2006
- The additional journeys made by passengers switching from cash fares to other ticket types.

The original target of 1,876m passenger journeys for 2006/07 published in the Business Plan and Budget paper has been revised to 1,844m reflecting both the 2005/06 actual result, and revised modelling assumptions following new surveys of Under 16 patronage.

The effects of the 2006 fares revision and the Under 16s free travel initiative will continue to be monitored.

BV165 Pedestrian crossings with facilities for disabled people	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area	62.7%	75%	64.1%	67.0%

**Comment on Performance**

TfL's performance under BV165 has improved from 62.7% to 64.1% against a target of 75%, which is now considered to have been over-stretching given the programme adopted.

The target proposed for 2006/07 of 67% is a more realistic value. TfL ensures that all new crossing facilities funded by TfL through Borough Spending Programmes (BSP) now meet BV165 accessibility standards.

During 2005/06 it was proposed that the definition of 'a crossing' be changed to 'a signal-controlled crossing carrying pedestrians across a highway from one footway to another footway, irrespective of any intermediate islands or refuges; a mid-block crossing of either a single or dual carriageway will count as one crossing; and a four-arm junction with crossings on all arms will count as four crossings, regardless of whether the arms are single or dual carriageways', and TfL started to work to this standard. Although it is not being formally reported this year, TfL would like to see the revised definition adopted in the future, as it is considered to provide a more robust measure of crossing accessibility.

If this revised definition were adopted it would increase the total number of crossings on the TLRN by 64% to 2,097 and the number of compliant crossings would increase marginally less, by 62% to 1,302, meaning 62.1% of crossings would be compliant.

BV187 Condition of surface footway	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
Percentage of category 1, 1a and 2 footway network (TLRN) where structural maintenance should be considered.	29%	26%	18%	17%
<p><b>Comment on performance</b></p> <p>As part of the TfL Investment Programme, TfL has focused on improving the condition of footways on the TLRN. This is reflected in a substantial reduction in footways reported as defective and a corresponding improvement in this indicator.</p> <p>The achievement above target was in part attributed to additional investment, and also to the more effective deployment of that investment as part of a series of 'Step Change' initiatives in TfL's Street Management unit.</p> <p>Further areas of footway resurfacing are planned during 2006/07, therefore the projected 17% target for 2006/07 is considered demanding and realistic.</p> <p>TfL's performance is better than the average of 25% for all authorities.</p>				

BV215a Rectification of street lighting faults – Non DNO	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
The average number of days taken to repair a street lighting fault, which is under the control of the local authority	n/a	n/a	12.5	12.5
<p><b>Comment on performance</b></p> <p>BV215 was new for 2005/06 and therefore a target was not required for that year. BV215a measures lighting faults that are the responsibility of TfL, whereas BV215b (see next page) requires the same information for those failures which are the responsibility of the distribution network operator (DNO) i.e. the utility company.</p> <p>The total BV 215a value includes all street lighting on the TLRN. However, TfL has adopted a risk-based approach to maintenance of street lights and focuses on lighting failures on those parts of the TLRN with relatively high pedestrian usage where lighting is (or is perceived to be) a safety issue for pedestrians and other road users (Category A-C faults). This is separated out from lighting failures in those areas where the loss of lighting represents less of a hazard such as high-masted lights and those on higher speed roads where individual lamp repairs are too disruptive to traffic (Category D faults).</p> <p>The actual value of 12.5 days achieved in 2005/06 comprised:</p> <p>Category A – C            9 days                      Category D                      70.5 days</p> <p>It is apparent that there have been delays in recording completion of defect repairs during 2005/06. Discussions are therefore being held with TfL's contractors to improve the recording systems for 2006/07, which may result in a reduction in the recorded indicator.</p> <p>A target of 12.5 days, equivalent to this year's actual value, has been set for 2006/07. This is because, as a new indicator, there are no comparable results available from other highway authorities nor any trend data on which to base the target.</p>				

<b>BV215b Rectification of street lighting faults – DNO</b>	<b>2004/05 Actual</b>	<b>2005/06</b>		<b>2006/07 Target</b>
		<b>Target</b>	<b>Actual</b>	
The average number of days taken to repair a street lighting fault, where response time is under the control of a DNO.	n/a	n/a	42.4	42.4
<p><b>Comment on performance</b></p> <p>BV215 was new for 2005/06 and therefore a target for 2005/06 was not required. BV 215b includes all street lighting faults where responsibility for time to repair is under the control of the distribution network operator (DNO).</p> <p>The average number of days taken to repair a streetlight fault undertaken by a DNO was 42.4 days.</p> <p>A target of 42.4 days has been set for 2006/07. This is the same as the actual for 2005/06 and has been used as TfL has little influence over the DNO to affect the duration. In addition, as it is a new indicator for this year, there is no previous data to report on trends.</p>				

<b>BV223 Condition of principal roads</b>	<b>2004/05 Actual</b>	<b>2005/06</b>		<b>2006/07 Target</b>
		<b>Target</b>	<b>Actual</b>	
Percentage of the local authority principal road network (TLRN) where structural maintenance should be considered.	45%	n/a	9.29%	9%
<p><b>Comment on performance</b></p> <p>This was a new indicator for 2004/05 which changed the methodology used for assessing the condition of the TLRN. Previously, the percentage of the TLRN in need of repair based on visual inspection was reported (BV96), whereas BV223 relies on assessment by survey vehicle driving along the road (TTS or SCANNER survey).</p> <p>The TTS (or SCANNER) surveys in 2004/05 showed 45% of the road network in need of further investigation. For 2005/06 the surveys showed 9.29% of the network where structural maintenance should be considered. The values for the two years are not directly comparable because of the change in definition from “need for further investigation” to “structural maintenance should be considered”. Because of the change a target was not required for 2005/06.</p> <p>Experience of using TTS so far is that the results cannot be compared against the former DVI (detailed visual inspection) results, particularly on the TLRN. This is due to a high proportion of the network being affected by vehicle parking/loading activity along the near side lane and the survey vehicles being affected by traffic flow with regular braking and accelerating.</p> <p>TfL is continuing to monitor using both DVI and TTS in parallel as DVI enables the network to be monitored to a much higher standard than the new TTS indicator and because the new indicator requires further testing. The DVI results show an improvement from 7% in 2004/05 to 6.7% in 2005/06.</p> <p>A target for 2006/07 based on TTS has been set at 9.0% because, with the unknown factors associated with the new indicator, it would be difficult to estimate how maintenance work will affect the indicator.</p>				

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

Killed and Seriously Injured Road User Type	Jan-Dec 2005/06 (Based on 2004 data)		Percentage change from Jan-Dec 2004/05 (2003) to Jan-Dec 2005/06 (2004)	Percentage change from 1994-98 average to 2005/06	2006/07 Target (For the 2005 data) See note
	Target	Actual			
Pedestrians	1,502	1,334	-11.0%	-37.6%	
Pedal Cyclists	434	340	-22.7%	-40.0%	
Powered two wheeler riders or Passengers	1,077	895	-22.3%	-4.1%	
Car Drivers or Passengers	See note*	1,292	-24.4%	-49.7%	
Other Vehicle Drivers or Passengers	See note*	308	-15.2%	-35.8%	
<b>Total</b>	<b>5,102</b>	<b>4,169</b>	<b>-19.3%</b>	<b>-37.6%</b>	<b>4,031</b>

Killed and Seriously Injured Road User Type	Jan-Dec 2005/06 (Based on 2004 data)		Percentage change from Jan-Dec 2004/05 (2003) to Jan-Dec 2005/06 (2004)	Percentage change from 1994-98 average to 2005/06	2006/07 Target (For the 2005 data)
	Target	Actual			
Child Pedestrians	See note*	304	-6.2%	-48.6%	
Child Pedal Cyclists	See note*	47	-24.2%	-57.5%	
Child Car Passengers	See note*	89	-18.3%	-54.4%	
Other Child Casualties	See note*	47	-2.1%	23.0%	
<b>Total</b>	<b>543</b>	<b>487</b>	<b>-10.3%</b>	<b>-47.9%</b>	<b>468</b>

Slightly Injured Road User Type	Jan-Dec 2005/06 (Based on 2004 data)		Percentage change from Jan-Dec 2004/05 (2003) to Jan-Dec 2005/06 (2004)	Percentage change from 1994-98 average to 2005/06	2006/07 Target (For the 2005 data)
	Target	Actual			
Pedestrians	See note*	5,042	-10.4%	-29.5%	
Pedal Cyclists	See note*	2,620	0.2%	-31.9%	
Powered two wheeler Riders or Passengers	See note*	4,663	-12.3%	-9.3%	
Car Drivers or Passengers	See note*	14,871	-8.9%	-23.0%	
Other Vehicle Drivers or Passengers	See note*	3,190	-5.6%	-10.0%	
<b>Total</b>	<b>See note*</b>	<b>30,386</b>	<b>-8.7%</b>	<b>-22.1%</b>	<b>30,196</b>

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

### **Comment on performance**

The full year results for 2005/06 show that TfL's road safety performance in London has continued to significantly reduce the number of road accident casualties.

The government's national targets are to achieve by 2010, compared with the average for 1994-98:

- 40% reduction in total killed and seriously injured (KSI) casualties,
- 50% reduction in child KSI casualties, and
- 10% reduction in the total slight casualty rate (expressed as number of people slightly injured per 100 million vehicle kilometres).

In addition, the Mayor of London extended the 40% reduction in KSIs to cover the vulnerable user groups of pedestrians, cyclists and powered two wheelers (PTW).

Performance to date shows a 38% reduction in KSI casualties, 48% reduction in child KSI casualties and a 22% reduction in slight casualties. This means that the national targets for KSI casualties for 2010 have almost been met six years early and the slight casualty target has already been surpassed.

Because progress has been so positive the Mayor has set new targets of:

- 50% reduction KSI casualties,
- 60% reduction in child KSI casualties, and
- 25% reduction in the total slight casualty rate.

In the past, one area of concern has been PTW KSI casualties and the Mayor has kept the target for this group at a 40% reduction. However, although the reduction compared to the 1994-98 base is only 4%, the reduction in the last year was 22% indicating a positive step forward. This has been achieved despite a 14.5% increase in the PTW traffic in London (measured in vehicle-kilometres). To address this issue TfL has introduced two high-impact advertising campaigns on television and cinema screens. In addition, the Bike Safe London initiative offers motorcyclists expert guidance from police officers, remains popular and is consistently over-subscribed.

#### **Notes :**

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.

The 2006/07 targets actually apply to the calendar year 2005 as casualty figures are reported 15 months in arrears for BV 99.

## Corporate Health Best Value Performance Indicators

BV 2a Equality standard for local government	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
The level of the Equality Standard for local government to which the authority conforms in respect of gender, race and disability	Level 3	Level 4	Level 4	Level 5
<p><b>Comment on performance</b></p> <p>TfL has demonstrated, through self and informal independent assessment of key modal and group functions, attainment of level four of the Equality Standards for Local Government. Formal confirmation of reaching level four by an independent assessor is expected. TfL is aiming to achieve level five of the standard by March 2007.</p>				

BV 2b Duty to promote race equality	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
The quality of an Authority's Race Equality Scheme (RES) and improvements resulting from its application	47.5%	57.5%	55%	62.5%
<p><b>Comment on performance</b></p> <p>TfL has achieved a measured improvement upon performance in this area through targeted activities to impact upon equality targets groups e.g. the marketing of Oyster Card to enhance take up by minority ethnic groups, with the local fares pricing, derived through consultation, for people using local DLR services.</p> <p>Further improvements are required to ensure a consistent approach to measuring the perception of parity of all transport services for black, Asian and minority ethnic communities. This was the key reason for not meeting the 2005/06 target and action is being taken to address this area. Ensuring a consistent approach to determining customer perception and satisfaction will further support TfL in meeting the 2006/07 target.</p> <p>Although TfL's performance was below target it is in line with the average of 55% for all authorities.</p>				

BV 8 Percentage of invoices paid on time	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within agreed payment terms.	80%	84%	85%	86%
<p><b>Comment on performance</b></p> <p>TfL Group has achieved the cumulative result of 85% of undisputed invoices paid within agreed terms for financial year 2005/06. Following the implementation of a Shared Service Centre for TfL in September 2004, there has been steady progress across all modes which has led to a significant improvement on last year and exceeded this year's target. Invoice workflow, a process that enables electronic authorisation, was implemented for certain groups of invoices in 2004/05. This has now bedded in and much improved the efficiency in processes. The delivery of further process improvements in February 2006 included the implementation of electronic resolution processes for the remaining invoice groups which enables TfL to look forward to further improvements in invoice processing efficiency. However, it should be noted that the implementation of new processes is expected to have a slight detrimental effect in the short term as historical data is cleared.</p> <p>TfL's performance is below the average of 90.1% for all authorities, but above the average for London Boroughs at 82.3%, a more appropriate comparator reflecting the size of TfL.</p>				

BV 11a Top 5% of earners : women	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
Percentage of top paid 5% of authority staff who are women	15.16%	15.5%	16.72%	18.3%
<p><b>Comment on performance</b></p> <p>Following a second year on year improvement, in 2005/06 TfL has exceeded its target for first time.</p> <p>This improvement has been achieved despite TfL's low turnover at this level, and in an industry with historically small representation. This has been due to improving both attraction and recruitment.</p> <p>Currently 25% of applicants are women, although they are more successful than men, resulting in 32% of all recruits. Added to this women recruits outweigh women leavers by 2 to 1. However it is predicted that in 2006/07 TfL will have a turnover of only 90 positions within its top 5% earners and therefore a target increase of only 1.6% can be expected. Achieving this will rely on continued efforts to attract women with existing campaigns, and two new initiatives: research into reasons why women leave the industry and by actively searching out and targeting suitable candidates.</p> <p>TfL's performance is below the average of 39.4% when compared to London boroughs, but is only slightly below an average of 18.1% for the more comparable Passenger Transport Authorities.</p>				

<b>BV 11b Top 5% of earners : ethnic minorities</b>	<b>2004/05 Actual</b>	<b>2005/06</b>		<b>2006/07 Target</b>
		<b>Target</b>	<b>Actual</b>	
Percentage of top paid 5% of authority staff who are from an ethnic minority.	7.88%	8.20%	9.92%	10.9%

**Comment on performance**

Following a second year on year improvement, in 2005/06 TfL has exceeded its target for the first time.

Recruitment attraction has improved markedly, with 40% of shortlisted applicants being from BAME groups, however the recruitment rate is 22%, which although an improvement is still disappointing and is subject to review of process. As with BVPI11a the low expected turnover of 90 roles means that realistically the target for next year is limited to a 1% improvement. Among the activities that will be carried out to achieve this will be a process of actively searching out and targeting suitable candidates.

TfL's performance is slightly below the average of 11.7% for London boroughs.

<b>BV 11c Top 5% of earners : with a disability</b>	<b>2004/05 Actual</b>	<b>2005/06</b>		<b>2006/07 Target</b>
		<b>Target</b>	<b>Actual</b>	
Percentage of top paid 5% of authority staff who have a disability.	n/a	n/a	4.73%	5.0%

**Comment on performance**

TfL acknowledges that historically there has been real reluctance by employees to declare a disability, but following a survey of staff in 2005 and with targeting and monitoring, levels of trust have improved resulting in 4.7% of the top 5% of earners declaring a disability. The continued review and strengthening of HR policies and procedures, along with new training for all managers, balanced with the low expected turnover amongst staff at this level means that a target of 5% is set for next year.

This is the first time this indicator has been reported and therefore no comparison information from other local authorities is available.

BV 12 Working days lost due to sickness absence	2004/05 Actual	2005/06		2006/07 Target
		Target	Actual	
The number of working days/shifts lost to the Authority due to sick absence <b>All Staff</b>	12.48	11.90	13.05	11.6
<b>Operational Staff</b>	15.04	13.80	15.82	13.8
<b>Non-Operational Staff</b>	8.48 (note)	7.50	7.82	7.5

### Comment on performance

TfL's overall sickness performance was heavily affected by the terrorist attacks on the transport network in July 2005. In the immediate aftermath of the attacks there was a noticeable increase in the level of sickness within London Underground, to be expected following the stress and trauma of such a major event. The remainder of the year has seen a recovery in reported London Underground sickness levels, such that by the end of the year sickness levels were reduced to pre-July levels. Improvements in sickness levels have also been achieved across non-operational areas and within the operational areas in Surface Transport (during the last two-thirds of the year)

### Non-Operational Analysis

Improvements have been made to the accessibility and rigour of the sickness reporting process, with e-mailable forms and automated reminders, which initially lead to (expected) higher reported sickness levels in the first 3 periods of the year. Later in the year sickness reduced to levels lower than in the previous years. A Health and Wellbeing initiative is being piloted in a number of areas and will be tracked for its impact on sickness.

### Operational Analysis

As noted above, levels of sickness within London Underground worsened significantly following the terrorist incidents in July 2005, reducing the overall performance despite the improvement within the operational aspects of Surface Transport, which improved by 12% year on year due to changes in policy, procedure, and profile within London Buses. A strong, focussed, management led Attendance Improvement Programme in London Underground has successfully returned sickness levels there back to the previous year's level by period 13.

TfL's overall performance is slightly worse than the average of 11.5 days for Metropolitan authorities. It is not possible to make comparisons for operational and non-operational results, as these are unique to TfL and are not published by other authorities.

(note) This number has been restated following the 2005 audit, previously reported as 7.79.

<b>BV 14</b> <b>Percentage of early retirements</b>	<b>2004/05</b> <b>Actual</b>	<b>2005/06</b>		<b>2006/07</b> <b>Target</b>
		<b>Target</b>	<b>Actual</b>	
Percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.34% (note)	0.80%	0.36%	0.50%
<p><b>Comment on performance</b></p> <p>TfL's performance was better than target, and consistent with that for 2004/05 despite levels of restructuring in the business that can drive early retirement. As a result of organisational change, the percentage is higher for non-operational staff (0.44%) compared with that for Operational staff (0.32%). The 2006/07 target has been set at 0.5% in recognition of sustained performance but also reflecting the level of organisational change.</p> <p>TfL's performance is better than average for all authorities (0.6%)</p> <p>(note) This number has been restated following the 2005 audit, previously reported as 0.78%.</p>				

<b>BV 15</b> <b>Percentage of ill health retirements</b>	<b>2004/05</b> <b>Actual</b>	<b>2005/06</b>		<b>2006/07</b> <b>Target</b>
		<b>Target</b>	<b>Actual</b>	
Percentage of employees retiring on the grounds of ill-health as a percentage of the total workforce <b>All Staff</b>	0.60% (Note)	0.60%	0.57%	0.6%
<b>Operational Staff</b>	0.64% (Note)	0.60%	0.67%	0.7%
<b>Non-Operational Staff</b>	0.53% (Note)	0.60%	0.38%	0.4%
<p><b>Comment on performance</b></p> <p>TfL's performance has improved overall, and builds on sustained improvements since 2003/04.</p> <p>TfL works pro-actively provides support to employees with ill-health whilst recognising the essential safety requirements for operational areas, especially in London Underground. Greater use has been made of the reasonable adjustment process and the redeployment process which attempts to find suitable alternative work for those employees not able to perform their existing duties.</p> <p>TfL's overall performance is worse than the average of 0.32% for all authorities; however it is difficult to make a true comparison due to the predominance of operational staff and safety critical roles within TfL, which does not apply to other authorities.</p> <p>(Note) This number has been restated following the 2005 audit. Previously reported as 0.52% (overall), 0.51% (operational), 0.52% (non operational).</p>				

<b>BV 16</b> <b>Percentage of employees with a disability</b>	<b>2004/05</b> <b>Actual</b>	<b>2005/06</b>		<b>2006/07</b> <b>Target</b>
		<b>Target</b>	<b>Actual</b>	
The percentage of authority employees with a disability	0.44%	0.59%	7.66%	8.5%
Compared with the percentage of the economically active population in the authorities area who have a disability.	10.7%	-	12.7%	-
<p><b>Comment on performance</b></p> <p>TfL's performance in 2005/06 is well above target, which is largely due to increased levels of declaration made during the staff survey carried out in 2005. This is in no small part due to a much greater willingness and trust by staff to answer this question and to register their disability. TfL will continue to review and strengthen its HR policies and procedures, and will provide new training for all managers, in order to continually improve performance in this area of representation.</p> <p>TfL's performance is above the average of 2.6% for London boroughs.</p>				

<b>BV 17</b> <b>Ethnic minority representation in the workforce</b>	<b>2004/05</b> <b>Actual</b>	<b>2005/06</b>		<b>2006/07</b> <b>Target</b>
		<b>Target</b>	<b>Actual</b>	
The percentage of authority employees from ethnic minority communities	31.88%	27% or above	32.87%	28% or above
Compared with the percentage of the economically active population in the authorities area who are from ethnic minority communities	27%	-	27.7%	-
<p><b>Comment on performance</b></p> <p>TfL continues to maintain a workforce well above the percentage of economically active minority communities in the authority area, which currently stands at 27.7%, and above the average of 24.6% for London Boroughs. Recruitment performance has been particularly strong in this area during the year.</p>				

<b>BV 156</b> <b>Buildings accessibility to people with a disability</b>	<b>2004/05</b> <b>Actual</b>	<b>2005/06</b>		<b>2006/07</b> <b>Target</b>
		<b>Target</b>	<b>Actual</b>	
The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people. (note)	31%	33%	32.5%	33.6%

### **Comment on performance**

This indicator includes TfL's portfolio of buildings within its control, all London Underground stations, Bus stations, Docklands Light Railway (DLR), TfL Group Head offices, London's Transport Museum, Museum Archive and Victoria Coach station.

London Underground serves 275 stations. In 2005/06 1 additional station, Wembley Park, has been made step-free from street to platform which brings the total of step free underground stations to 46. It is planned to make 2 stations (Brixton and Morden) step-free from street to platform in 2006/07.

TfL currently use 45 bus stations in the Greater London area. Since last year there have been no changes at bus stations. Works at Hammersmith Bus Station were delayed due to circumstances outside of TfL's control, and this prevented TfL from reaching its target for 2005/06. It is hoped that the work on an interim bus station can be completed by the end of 2006. In addition, works at Edmonton Green will be completed by the end of 2006 thereby adding two more bus stations which are 'accessible and suitable for disabled people' to the network.

There are currently a total of 38 stations on Docklands Light Railway, all of which are 'accessible and suitable for disabled people'.

TfL also manages eight other properties which are open to the public. This group includes head office buildings, London's Transport Museum, Museum Archive and Victoria Coach station. Of these four are accessible.

TfL is preparing a long term accommodation strategy which will lead to positive improvements to the portfolio of accessible buildings.

TfL's performance is below the average of 75.7% for Passenger Transport Authorities, but even this comparator is not representative since other authorities do not have operational buildings, and TfL is unique in its challenge to improve the accessibility of the London Underground system.

(note – The assessment was carried out using Building Regulations Approved Document M, 2004 version)

<b>BV 157</b> <b>E-government : E-enabled interactions</b>	<b>2004/05</b> <b>Actual</b>	<b>2005/06</b>		<b>2006/07</b> <b>Target</b>
		<b>Target</b>	<b>Actual</b>	
The number of types of interactions that are enabled for electronic delivery as a percentage of the types of that are legally permissible for electronic delivery.	90.0%	100%	100%	N/A
<p><b>Comment on performance</b></p> <p>TfL is pleased to report achieving 100% for this indicator together with full compliance of relevant priority outcomes. These have been achieved by accurately informing and interacting with the travelling public at the time and place when information is needed. TfL plans to continue to run and plan innovative programmes within the 'T-gov' and 'e-gov' ethos for the foreseeable future.</p> <p>TfL's performance is better than the average of 75.5% for all authorities and is in the top 25% of authorities, who achieved an average of 87.5%.</p> <p>From 2006/07 there is no longer a requirement to report against this indicator.</p>				