

# Subject: London TravelWatch Performance Monitoring Report (to 31 March 2011)

Report to: Transport Committee

Report of: Executive Director of Secretariat

Date: 14 June 2011

This report will be considered in public

## 1. Summary

- 1.1 This report sets out London TravelWatch (LTW) performance for the year 2010/11. It notes the financial position as at 31.3.11 and provides a high-level summary of performance against London TravelWatch's suite of performance indicators.

## 2. Recommendation

- 2.1 **That the Committee notes the paper submitted by London TravelWatch, attached at the Appendix, including London TravelWatch's –**
- (a) Financial outturn position as at 31 March 2011; and**
  - (b) Performance against the objectives agreed by the Transport Committee.**

## 3. Background

- 3.1 The Committee is asked to note the financial position of LTW as at 31 March 2011 and also to note the organisation's performance against the targets set in the business plan for 2010/11 which was approved by the Committee on 9 September 2010.
- 3.2 This is the third full year performance report submitted by London TravelWatch since the Memorandum of Understanding was agreed by this Committee on 21 November 2007.
- 3.3 The regular monitoring of delivery against the key objectives featured in the London TravelWatch Business Plan enables the Committee to maintain an overview of London TravelWatch's performance throughout the year.

## **4. Issues for Consideration**

- 4.1 The paper attached at the **Appendix** has been submitted by London TravelWatch for the Committee's consideration, setting out London TravelWatch's performance over the last financial year against the key performance indicators in the approved business plan for 2010/11.
- 4.2 The business plan for the current year was approved by the Committee on 9 September 2010 when the same performance indicators were carried forward for 2011/12. The draft budget and business plan for 2012/13 are due to be submitted to the Committee on 6 September 2011 when the opportunity will arise to review the performance indicators for next year.
- 4.3 The net budget for 2010/11 benefited from income received from Passenger Focus that had not been anticipated.
- 4.4 London TravelWatch comment in paragraphs 16-21 of the Appendix on the range of issues raised by passengers including aspects of ticketing and penalty fares, operators' customer service standards and the impact of winter weather.
- 4.5 The table of casework performance against key performance indicators follows paragraph 21 of the Appendix and shows improvement generally, particularly in Quarter 4, although PI 2b continues to be slightly under-achieved.
- 4.6 Performance in communications and stakeholder engagement is set out at paragraph 23 of the Appendix. Website visitors are down on the previous year although the e-newsletter is distributed to a larger audience than the target in the business plan.
- 4.7 As acknowledged in paragraph 13 of the Appendix, London TravelWatch has now ceased to engage with London boroughs individually.
- 4.8 Research and development functions have hit their assigned targets for the year, including small scale joint research with Passenger Focus and the First Group (paragraph 30 of the Appendix). At paragraphs 43-44 London TravelWatch refer to their work with the Assembly and its reduced response rate to the consultations it receives.
- 4.9 The section in London TravelWatch's paper on Corporate Health sets out its achievement of the performance indicators relating to finance and human resources, where only the sickness rate falls slightly below the agreed target.

## **5. Legal Implications**

- 5.1 The Committee has the power to do what is recommended in this report.

## **6. Financial Implications**

- 6.1 There are no direct financial implications arising from this report.
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**List of appendices to this report:**

Appendix 1 - Performance monitoring report from London TravelWatch

**Local Government (Access to Information) Act 1985**

List of Background Papers:

LTW Memorandum of Understanding

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