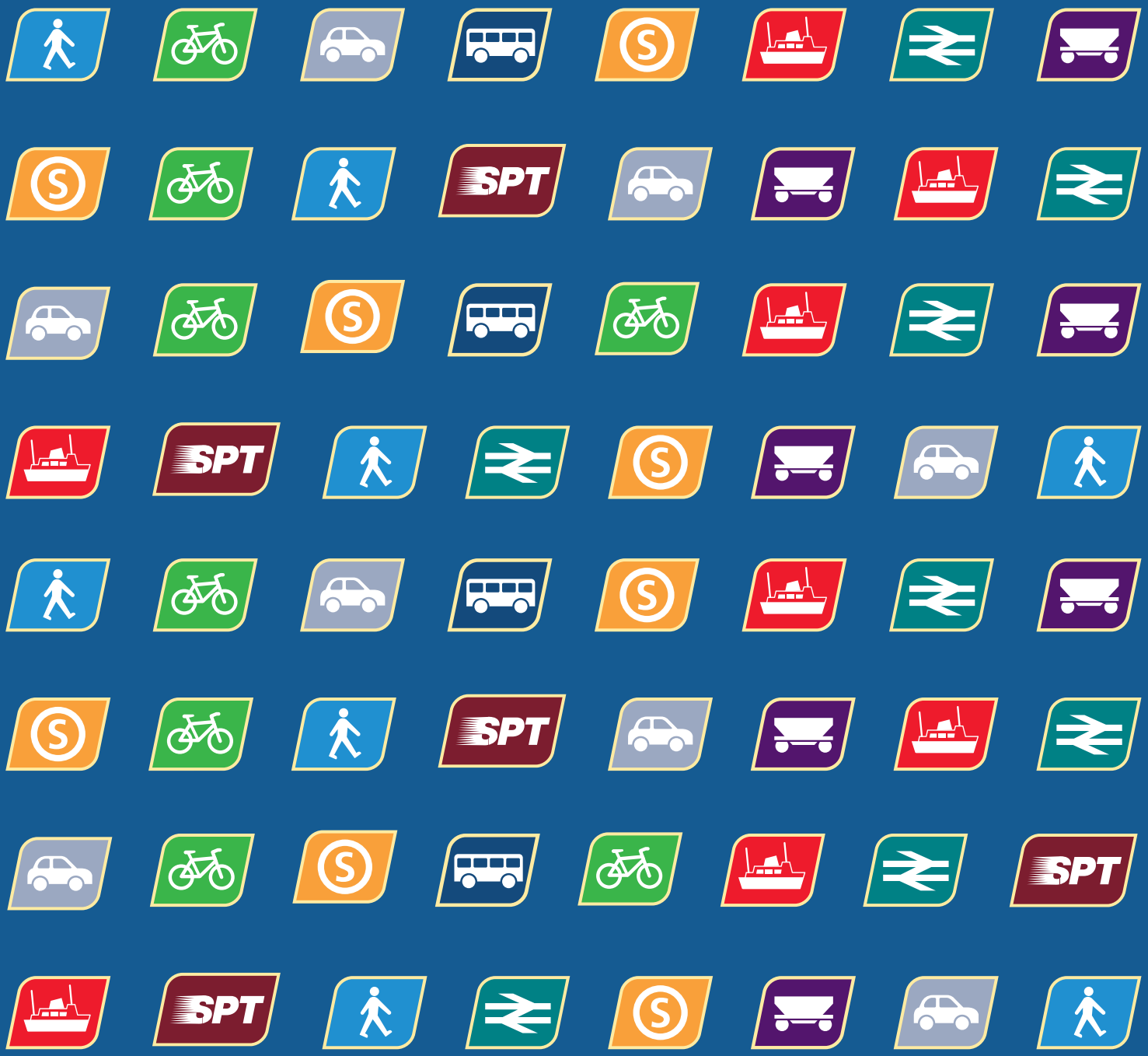
joining up journeys

SPT

Strathclyde Partnership for Transport
Annual Operating Plan 2009/10



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FROM THE CHAIR AND CHIEF EXECUTIVE

Strathclyde Partnership for Transport (SPT) is the Regional Transport Partnership (RTP) for the West of Scotland.

SPT is part of the transport framework created by the Scottish Government which is made up of a national transport agency for Scotland, Transport Scotland, and seven Regional Transport Partnerships.

Having secured governmental approval for our Regional Transport Strategy, SPT also re-structured the organisation internally in order to address what we viewed as emerging challenges. It is our core business to ensure our Subway and bus stations continue to provide high levels of customer service even as we are pressing ahead to improve performance in each of these areas.

The world faces a much sterner test than it did when SPT last issued its Operating Plan. International events brought about by the decline in the sub-prime market in the United States has led to international, national and local financial problems. SPT is no different to any other body and has taken steps to ensure that it has robust financial measures in place to withstand the effects of the economic downturn.

Despite this, SPT intends to drive forward a challenging agenda for improvement in the way that bus services are delivered. Seventy eight per cent of the public transport journeys undertaken in the Strathclyde area are undertaken by bus. This makes bus transport the most significant element in the public transport issues facing the West of Scotland. Over the incoming financial year we will be implementing our Six Point Bus Plan along with developing our Bus Inspectorate through partnership with colleague local authorities in order to drive up standards in the bus industry.

We also recognise that trains and the Subway are key components of the transport mix in the West of Scotland as more people travel to Glasgow city centre by train and subway than by bus at peak periods.

We intend to continue the argument for Crossrail which will be the final piece in the jigsaw of Scotland's rail network joining up journeys across the country from Ayrshire to the North and East and transforming cross city journeys in Glasgow. SPT has been to the fore in advancing the case for high speed ground transport between Glasgow and Edinburgh and between Glasgow and the south. Maglev technology intrigues the rail industry and SPT has taken ownership of three studies it has commissioned which will permit the debate to continue in a more informed fashion. However, the economic case for enhanced agglomeration in respect of the economies of Scotland's two largest cities remains compelling.

SPT will be advancing its plans to dramatically improve the quality of bus facilities with design proposals for upgraded bus stations at important multi-modal locations. To permit bus passengers throughout the region to enjoy the benefits of real-time passenger information, similar to the system currently available in bus shelters in Glasgow, SPT is currently working on plans to expand this system along major bus corridors and to simultaneously upgrade poor quality bus infrastructure. With powers to deliver bus services for journeys not provided by private bus operators and to make a step change in the quality of contracted bus operations, SPT is investing in a new fleet of state of the art adaptable buses providing the latest features in passenger comfort and safety.

Our vision for the future aims to create a world class transport system in the West of Scotland. This has to involve a huge development in the quality and quantity of public transport in our region. It will be achieved through SPT's collaboration with its key stakeholders to make that vision a reality – a reality which will see more and more people and families making public transport their first choice for their journeys.

Strathclyde Partnership for Transport (SPT) is the Regional Transport Partnership (RTP) for the West of Scotland.

Ron Culley
Chief Executive

Alistair Watson
Chairman

1. WHO WE ARE

Strathclyde Partnership for Transport (SPT) was formed by bringing together Strathclyde Passenger Transport Authority and Executive and the WESTRANS voluntary partnership. The new SPT was established by the Transport (Scotland) Act 2005 which created Scotland's seven Regional Transport Partnerships (RTPs). SPT retains many of the transport powers and functions which were previously exercised by Strathclyde Passenger Transport Authority/Executive.

SPT's role involves planning and delivering transport solutions for all modes of transport across the region, in conjunction with its constituent councils and industry partners. SPT is at the centre of the region's transport planning; analysing all travel needs and developing the transport system for now and the future. All aspects of transport have to be integrated - road, rail, air, subway, freight, ferry, cycling and walking. SPT has direct operational responsibilities, such as running the Subway, supporting and in some cases running local bus services and managing integrated ticketing. The management of the franchise for the Strathclyde rail network has transferred to Transport Scotland and SPT continues to have a role in promoting and developing rail projects to meet the region's needs, such as Crossrail and park and ride solutions. By virtue of the Transport (Scotland) Act 2005, SPT has the responsibility on behalf of its constituent councils to consult with private bus operators on the registration of bus services and the provision of passenger information.

The SPT area comprises of the following council areas: East Dunbartonshire, East Ayrshire, East Renfrewshire, Glasgow City, Inverclyde, North Ayrshire, North Lanarkshire, Renfrewshire, South Ayrshire, South Lanarkshire, West Dunbartonshire and the Helensburgh and Lomond area of Argyll and Bute.

The Partnership Board comprises of 29 members representing the 12 constituent unitary authorities in the West of Scotland plus other interested parties. Of the 29 members, 20 are elected members from councils and nine are public appointments.

As required in law, SPT has an approved regional transport strategy (RTS) for the West of Scotland which is multi-modal in scope, and provides a focus for delivery for SPT, constituent councils, and other partners, for the next 15 years. The strategy is supported by a delivery plan, comprising a framework and a capital plan, as well as a business plan. The RTS leads the future plans and activities of the organisation as well as inform future national and local transport strategies and community plans. The following sections have been based on the content of the RTS.

2. OUR GOALS AND STRATEGIES

SPT is at the centre of shaping the transport system to meet the economic, social, recreational and environmental needs of Strathclyde. With responsibility for addressing the transport needs of a population of 2.2 million, SPT will continue to work in partnership with others to develop the necessary strategies and action plans to guide the development of the transport network in Strathclyde.

Our Vision

A world-class sustainable transport system that acts as a catalyst for an improved quality of life for all.

Our Mission

To champion and deliver the development and provision of high quality sustainable transport choices for the West of Scotland in order to assist the growth of the Scottish economy and to enable all people who live, work or visit the West of Scotland to share the benefits of this.

Our Values

We are customer focused

We are open and honest

We are inspirational

We are professional

We are team players

Our Shared Goals

A. Develop the economy
Through improving the connectivity for business and freight, making transport more effective and efficient, providing access to employment, education, shopping and leisure, and improving transport integration.

B. Promote social inclusion and equality
By providing a transport system that is safe, accessible and affordable to all sections of the community.

C. Improve health and protect the environment
By minimising emissions and consumption of natural resources and energy, by promoting active travel, quality public transport and modal shift.

Our Internal Goal

D. Be recognised as an excellent organisation
By continually reviewing and improving performance, by ensuring efficient and effective use of resources and by developing a highly skilled workforce.

Our Strategy Objectives

1. Safety and Security	To improve security and personal safety on the transport system
2. Modal Shift	To increase the proportion of trips undertaken by walking, cycling and public transport
3. Excellent Transport System	To enhance the attractiveness, reliability and integration of the transport network
4. Effectiveness and Efficiency	To ensure the provision of an effective and efficient transport infrastructure and services to improve connectivity for people and freight
5. Access for All	To promote and facilitate access that recognises the transport requirements for all
6. Environment and Health	To improve health and protect the environment by minimising emissions and consumption of resources and energy by the transport system
7. Economy, Transport and Land-use Planning	To support land-use planning strategies, regeneration and development by integrating transport provision
8. Corporate Management	To provide effective and efficient management of the Partnership's people and resources
9. Pursuit of Excellence	To provide a high level of service based on the needs and expectations of customers

Our Strategic Priorities

Our strategic priorities are key areas for action over the lifetime of the RTS and create a framework for SPT and our stakeholders to help deliver transport improvements across the West of Scotland. The strategic priorities will provide the context for prioritisation within the Delivery Plan, a 5 year programme of interventions.

While SPT will address each of the 17 priorities identified in the Strategy, our particular focus for the first Delivery Plan will be:

- Plan and provide a "step change" for bus services, standards and infrastructure
- Revitalising the Subway network
- Improving cross-city and cross-region links on strategic corridors
- Improving access to services including health care and education
- Planning for the provision of transport for Commonwealth Games 2014, tourism and major events
- Improving sustainable connectivity for business and freight

3. WHAT WE WILL DELIVER

Strategy Outcome	Strategic Priority	Performance Measure/Milestone
Attractive, Seamless, Reliable Travel	Plan and provide a "step change" for bus services, standards and infrastructure	• Achieve 65% Compliance to information standards • Invest £16.033m in bus capital projects (£8.407m SPT & £7.626m Local Authority) • Deliver 100% of bus projects within capital plan
	Revitalise the subway network	• Achieve 98.2% Subway Service Reliability • Achieve 93% Subway Ticket Machine Availability • Invest £5.620m in subway capital projects • Deliver 100% of subway projects within capital plan
Improved Connectivity	Improving cross-city and cross-region links on strategic corridors	• Increase subway patronage by 2% • Increase ferry patronage by 2% • Invest £9.663m in capital projects
	Planning for the provision of transport for Commonwealth Games 2014, tourism and major events	• Invest £1.340m in capital projects
	Improving sustainable connectivity for business and freight	• Invest £600k in capital projects
Access for All	Improving access to services including health care and education	• Increase Bus Passengers per mile (Supported) by 2% • Increase Patronage Demand Responsive Transport (DRT) by 2% • Achieve 95% of DRT requests met • Reduce the number of reported criminal incidents by 5% • Reduce the number of reportable accidents/incidents by 5% • Invest £815k in capital projects
Reduced Emissions	Corporate Management	• Invest £80k in energy saving measures • Reduce energy consumption by 5% • Reduce waste to landfill by 5%
Be Recognised as an Excellent Organisation	Pursuit of Excellence	• Achieve Investors in People • Achieve ISO 9001 Certification for subway maintenance • External assessment against EFQM Excellence Model • Achieve 95% customer satisfaction • Achieve 92% stakeholder satisfaction
	Corporate Management	• Implement new Financial Management System • Implement new HR Management System • Implement new Performance Management System • Reduce absence – overall 4.0%

NB Capital investment figures are provisional and are subject to change

4. OUR INVESTMENT PROGRAMME

In addition to delivering services, SPT has a responsibility for investing in the transport network. Thus SPT will continue to work with others to develop and deliver new projects to provide an efficient transport network for the 21st century. From the smallest to the largest projects, these combine to ensure a modern, integrated transport system to sustain the travel needs of the population of Strathclyde. The table below shows projected capital budget spend over the next 3 years for category 1 projects.

	2009/10 £M	**2010/11 £M**	**2011/12 £M**	**Total est. cost £M**
Subway	5.620	6.020	4.470	16.110
Policy and Strategy	0.550	0.260	0.260	1.070
Projects	5.127	22.300	14.050	41.477
Corporate & Technology Solutions & Finance	3.300	1.610	0.620	5.530
Bus Operations	8.407	9.272	8.427	26.106
Support to Local Authority Transport Projects	11.719	15.428	14.730	41.877
All services	**34.723**	**54.890**	**42.557**	**132.170**

The plans for 2010/11 and 2011/12 are indicative at present and will be modified in line with available funding in these years.

5. OUR FINANCIAL RESOURCES

The funding of the revenue budget comes mainly from the 12 unitary authorities that make up the Partnership, with additional direct funding for various activities received from the Scottish Government. For 2009/10 the net revenue budget is £83.7 million.

The funding flows at the highest level have now been agreed as follows:

	12 Councils £M	Scottish Government direct £M	Other £M	Total £M
SPT – general	38.3	9.3	-	47.6
Concessionary Travel	2.5	-	2.3	4.8
Agency services	31.3	-	-	31.3
Total Funding from each source	**72.1**	**9.3**	**2.3**	**83.7**

* NB Agency costs are estimated at this stage.

6. OUR HIGH LEVEL PERFORMANCE & TRACKING INDICATORS

Table 6.1 below shows actual performance against our high level performance indicators over the past three years along with targets for 2009/10.

Table 6.1

Key Performance Indicator	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10 Target**
Patronage Subway	13.26m	14.49m	14.12m	14.4m
Patronage Ferries	225,879	220,318	211,631	216,000
Subway Service Reliability (% of services operating to timetable)	95.9%	97.61%	97.21	98.2%
Subway Ticket Machine Availability (SPOMs & BOMs)	84%	91.05%	92.84%	93%
Bus Passenger per mile (Supported)	/	0.4874	0.77	0.81
Patronage Demand Responsive Transport (DRT) (DAB & RnR)	373,357	428,018	442,677	450,000
% of DRT (DAB & RnR) requests met	94%	93.62%	94.16%	95%
Compliance to Information Standards (Bus)	30%	46.45%	59.62	65%
Number of reported criminal incidents	/	140	132	Reduce by 5% (119)
Number of reportable accidents/incidents	48	49	50	Reduce by 5% (47)
Reduce energy consumption by SPT	/	+1.59%	2.77%	Reduce by 5%
Reduce SPT waste to landfill	/	22864 bags	-50%	Reduce by 5%
Brand Awareness (unprompted)	/	51%	Scheduled for Feb09	55%
Overall % absence	5.8%	5.2%	4.02	4.0%
Stakeholder satisfaction	56%	85%	92%	92%
Overall Customer satisfaction with SPT services	/	91.3%	95.8%	95%

Table 6.2 shows baseline data for external tracking indicators which are not controlled by SPT however remain important to the delivery of the Regional Transport Strategy.

Table 6.2

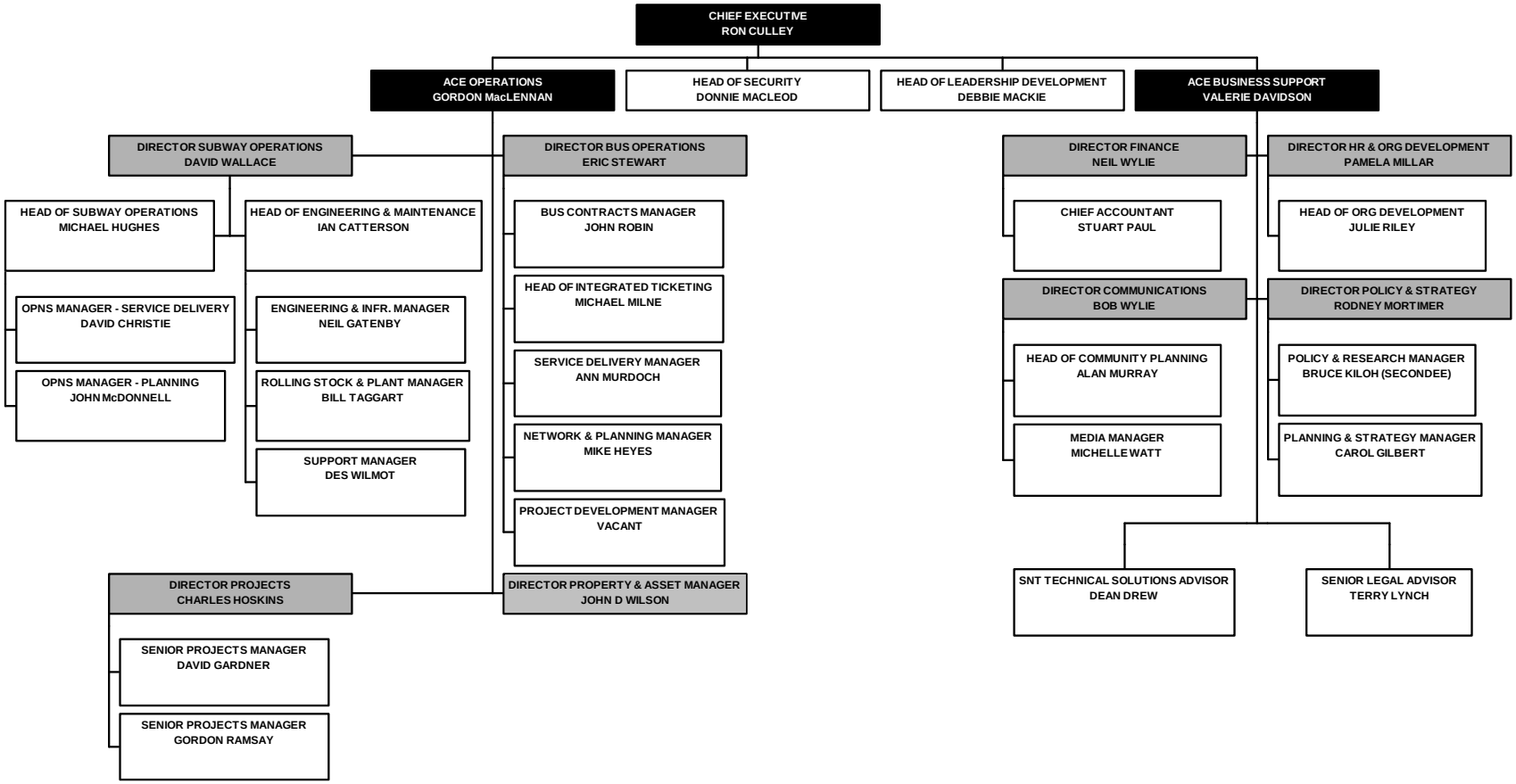
Key Tracking Indicator	**Baseline January 2007**	**Baseline January 2008**	**Baseline January 2009**	**Aim**
Patronage Rail	49.89m (2005/06)	52.1m (2006/07)	55.54m (2007/08)	+ 1%
Patronage Bus Operators	225m (2004/05)	223m (2005/06)	244m (2006/07)	+ 1%
Patronage Air	11.18m (2005)	11.22m (2006)	11.15m (2007)	Increase
Number of transport related accidents per year	Rail: 16 Bus: 438 Car: 4,201 Other modes incl. pedestrians: 2,547 (2005)	Rail: 15 Bus: 326 Car: 4,294 Other modes incl. pedestrians: 2,356 (2006)	Rail: 24 Bus: 276 Car: 4,125 Other modes incl. pedestrians: 2,182 (2007)	Reduce Reduce Reduce Reduce
Number of crime incidents on rail, subway, bus and ferry	*no data*	Rail: 3894 (2006/07) Bus: 1086 (2006/07) Subway: *no data*	Rail: 3601 (2007/08) Bus: 2408 (2007/08) Subway: 81 (2007/08)	Reduce
Public satisfaction with safety and personal security on transport	Rail:87.5% (2005) Bus: 81% (2005) Subway: 53% (2006)	Rail:86% (2006) Bus: 82% (2006) Subway: 51% (2007)	*Rail and bus data awaited* Subway: 59% (2008)	Increase Increase Increase

Number of walking, cycling, public transport and car trips per day (SHS sample)	Walk: 1,443 Cycle: 30 Public Transport: 2,195 Car: 7966 (2005)	Walk: 1,427 Cycle: 63 Public Transport: 2,076 Car: 7788 (2006)	*2007 data awaited*	Increase Increase Increase Reduce
Proportion of trips undertaken by walking, cycling, public transport and car	Walk: 12.3% Cycle: <0.5% Public Transport: 18.6% Others: 0.6% Car: 68.1% (2005)	Walk: 12.5% Cycle: 0.6% Public Transport: 18.1% Others: 0.6% Car: 68.2% (2006)	*2007 data awaited*	Increase Increase Increase Reduce
Proportion of passengers satisfied with public transport information provision	Rail: 89% (2005) Bus: 82% (2005) Subway: 48% (2006)	Rail: 89% (2006) Bus: 81% (2006) Subway: 60% (2007)	*Rail and bus data awaited* Subway: 64% (2008)	Increase Increase Increase
Proportion of passengers satisfied with public transport system	Rail: 84% (2005) Bus: 76% (2005) Subway: 90% (2006)	Rail: 85% Bus: 75% Subway: 86% (2007)	*Rail and bus data awaited* Subway: 90% (2008)	Increase Increase Increase
Time lost on regional roads due to congestion	car driver journeys delayed due to congestion 12% (2005)	car driver journeys delayed due to congestion 7% (2006)	*2007 data awaited*	Reduce

Proportion of passengers satisfied with public transport reliability	Rail: 86% (2005) Bus: 75% (2005) Subway: 58% (2006)	Rail: 89% (2006) Bus: 74% (2006) Subway: 51% (2007)	*Rail and bus data awaited* Subway: 62% (2008)	Increase Increase Increase
Proportion of rail, subway and bus stations and vehicles DDA compliant	*no data*	*no data*	Local bus fleets: approx 26%; rail; only class 334s; rail stations 68%; Subway: 50% (2008)	Increase
Difference in trip frequency and time for equality groups	*no data*	Illustrative daily trip rates: male 2.72; female 2.68; 31-45 year olds 2.85; over 75s 2.39; no disability 2.74; with disability 2.48 etc (2006)	*2007 data awaited*	Reduce
Carbon output by the transport sector	4495 kt Co2 (2004)	4409 kt Co2 (2005)	4080 kt Co2 (2006)	Reduce
Number of Air Quality Management Action areas	6 (2006)	6 (2007)	8 (2008)	Reduce
Proportion of population within 30 minutes journey time of strategic employment areas			(Public transport): 73% (2008) [RTS baseline]	Increase
Percentage of accessible rural population within 400m of a bus stop with an hourly or better service between 7am and 7pm on an average weekday			50% (2008) [RTS baseline]	Increase

Percentage of SPT population within 400m of a bus stop with at least 6 buses an hour between 7am and 7pm on an average weekday			63% (2008) [RTS baseline]	Increase
Percent of 15% most deprived urban population within 400m of a bus stop with at least 6 buses an hour between 7am and 7pm on an average weekday			79% (2008) [RTS baseline]	Increase
Percent of total population within a given PT journey time of a hospital			64%/30 minutes (2008) [RTS baseline]	Increase
Percent of total population within a given PT journey time of a GP			81%/15 minutes (2008) [RTS baseline]	Increase
Percent of total population within a given public transport journey time of a major retail centre			49%/15 minutes (2008) [RTS baseline]	Increase
Percent of 16-19 year olds within a given public transport journey time of a further education establishment			82%/30 minutes (2008) [RTS baseline]	Increase
Mode share of adults undertaking active travel to work or education	*no data*	35% [incl. public transport] (2006)	*2007 data awaited*	Increase
Mode share of children undertaking active travel to school	*no data*	75% [incl. public transport] (2006)	*2007 data awaited*	Increase
Proportion of residents rating their neighbourhood as a good place to live (PT element)		4.2 (ratio of 'good' to 'poor' public transport references) (2006)	*2007 data awaited*	Increase

APPENDIX A: HIGH LEVEL ORGANISATIONAL CHART



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