

Executive Summary

A Transport Asset Management Plan (TAMP) is a long term plan that describes how an organisation intends to manage its transport infrastructure asset base in order to deliver the agreed levels of service and performance targets in the most cost effective way.

The Westminster City Council TAMP identifies performance targets from 2007/08 to 2011/12 inclusive and the predicted level of financial investment necessary to deliver the agreed levels of service and performance targets from 2008/09 to 2012/13 inclusive.

Westminster's vision is become the best place in the UK for quality of life and strong communities and helping to make London the world's greatest global city. This requires excellence, not just in comparative terms, but in absolute terms. Continuous improvement and service improvement of the transport service are encapsulated in the TAMP performance targets.

The TAMP identifies continuous improvement targets for each year from 2008/09 to 2011/12 inclusive. Westminster's definition of continuous improvement is a positive increase in the average annual weighted percentage change of performance indicator scores, where the relevant indicators are either nationally approved or commonly used, such that they are suitable for benchmarking purposes with other authorities.

The TAMP also identifies service improvement targets over the same period. Westminster's definition of service improvement is an annual improvement in the level of service of at least one transport objective. A service improvement would not be achieved, regardless of the number of levels of service improvements, if there was a reduction in the level of service of any transport objective.

The TAMP targets are for service improvements in 2008/09, 2009/10 and 2010/11, but not for 2011/12. As efficiencies and improvements become increasingly more difficult to achieve, evidenced by the reducing continuous improvement targets, it will become even more difficult to achieve service improvement. For 2011/12, this is highlighted by the fact that, even though there is a small continuous improvement target, there is no corresponding service improvement target.

Background and Context

The Efficiency Toolkit for local Highways and Transportation adopts the principle of selecting indicators across a broad spectrum of the highway service as the most appropriate way of seeking a high level of confidence in the assessment of quality for the overall local transport (highways) service.

Issues Addressed

In the development of its Transport Asset Management Plan (TAMP), Westminster City Council identified 10 core transport objectives to meet its vision of the transportation service being '*a world leader in streetscape innovation, development and management, meeting the highest standards of partnership and service*'. Supporting each of these objectives are several appropriate performance measures sufficient to obtain a broad outlook of the quality of the service.

In order to claim future efficiency gains, quality cross checks will still be required to ensure that quality has not been compromised in the pursuit of efficiencies. It is Westminster's view that the performance measures and targets in the TAMP are appropriate and applicable to fulfil this role.

In regard to securing value for money, it is Westminster's view that this can be achieved through continuous improvement as defined by improvements in quality without increases in expenditure (i.e. non-cashable efficiency gains as defined in CSR 04).

Indicators to be adopted for this purpose should be either nationally approved or commonly used, as they should be capable of being benchmarked with other authorities, to assist in the pursuit of continuous improvement through process benchmarking. In this regard, one of the Lyons Inquiry recommendations was that councils should work together to support service improvement through peer review, challenge and benchmarking.

Measurement and Valuation

Westminster has selected a total of 31 performance indicators (out of a total of 72 indicators) from its TAMP as being suitable for these purposes, and these have been recommended by London Technical Advisors Group (LoTAG) as being appropriate for benchmarking by London Boroughs.

In the TAMP, all the performance measures have current scores and annual targets up to 2011/12 inclusive. These targets are based upon the requirements of the Council's Best Value Performance Plan, the Departmental Service Plan and other documented Council policies. Some of the measures require improvements to be shown over time, whereas others only require current performance to be maintained.

From these targets, the annual percentage performance improvement for the service has been calculated, account having been taken of local weighting priorities, and this is detailed in the table below. In summary, the targeted average annual percentage improvement over the TAMP period is:

- 2008/09 1.22%
- 2009/10 0.99%
- 2010/11 0.72%
- 2011/12 0.56%.

Using this methodology, continuous improvement can now be assessed on an annual basis.

Of the 72 performance indicators in the TAMP, 39 are currently used for measuring levels of service. This comprises the 31 indicators used for benchmarking and the continuous improvement assessment plus a further 8 indicators specifically developed for the Westminster TAMP.

Levels of service bandings have been determined for each of these indicators, using the four categories that align with the Comprehensive Performance Assessment (CPA) ratings of excellent, good, fair and poor. All these indicators can then be ascribed specific levels of service, both for the base year and the annual targets thereafter.

Adopting scores of 1, 2, 3 and 4 for poor, fair, good and excellent respectively, current and target levels of service can be ascertained for each of the 10 transport objectives by averaging the scores of all the indicators attached to the objective. These scores can then be transcribed back into poor, fair, good and excellent as the level of service of that particular objective.

Similarly, the overall level of service for the whole service can then be calculated using a weighted average of the levels of service of the individual objectives.

It is Westminster's view that an improvement in the level of service of an individual transport objective represents a service improvement. This therefore differs to continuous improvement in that the performance needs to improve to the extent of reaching the next level of service rating.

The targeted service improvement over the lifetime of the TAMP is shown in the following table:

Transport Objective	Transport Objective Weighting	← Backward Analysis		Forward Targets →			
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Accessibility and inclusion	5%	Fair	Good	Good	Good	Good	Good
		Improving					
Customer service	10%	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent
		Stable					
Environment	0%	N/A	N/A	TBC	TBC	TBC	TBC
		N/A					
Journey time reliability	5%	Fair	Good	Good	Good	Good	Good
		Improving					
Safety	30%	Fair	Good	Good	Good	Good	Good
		Improving					
Streetscape	25%	Good	Good	Good	Good	Good	Good
		Stable					
Sustainability	5%	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent
		Stable					
Sustainable transport	5%	Poor	Fair	Good	Good	Excellent	Excellent
		Improving					
Value for Money	10%	N/A	Good	Good	Excellent	Excellent	Excellent
		N/A					
Workspace management	5%	N/A	Good	Good	Good	Good	Good
		N/A					
Overall Transport Service		Good	Good	Good	Good	Good	Good

This indicates that service improvement has been achieved in 2007/08 and is targeted in 2008/09, 2009/10 and 2010/11. There is no service improvement target for 2011/12, notwithstanding that there is a continuous improvement target in 2011/12 of 0.56%.

Contact for further information

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