



2009-2010
Positive engagement of older people
2009-2010
Preventing and tackling child poverty
2003-2009
Winner of 7 previous
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CUSTOMER
SERVICE
EXCELLENCE



The Government Standard

Service Plan – TRANSPORT SERVICES UNIT - 2010/11

General Information:

Plan Date	April 2010
Plan Year	2010/11
Plan Author	John Stevens
Plan Status	Final Draft
Submit to	Excelsis – final draft only
Additional Access	TSU Web-pages – final draft only



Team Context:

Plan ref	Transport Service Unit (TSU) Service Plan – Final
Directorate	Communities, Localities and Culture
Division	Public Realm
Section	Transport Service Unit
Team name	Transport Service Unit

Directorate Priorities:

Communities, Localities and Culture (CLC) Directorate Objectives	The TSU considers that it assists delivery of the following CLC Directorate Objectives: <ul style="list-style-type: none"> ○ Working for a Greener Tower Hamlets ○ Further developing the Cultural life of the Borough ○ Building in quality and value for money ○ Further improving customer focus within the Directorate ○ Improving communication with our users, partners, staff and the public. ○ Equalities including Workforce to Reflect the Community ○ Monitoring and managing staff sickness absence ○ Developing a Health and Safety Management system
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<p>Team/Service Standards</p>	<p>Administering and Managing the Transport Service Unit:</p> <p>To deliver and maintain the Government’s standards for Customer Service Excellence To deliver the Council’s Customer Promise To manage a diverse staff complement within the parameters of the Council’s HR policies and procedures To ensure Health and Safety is managed in all service areas To manage and maintain the TSU Quality Assurance system To manage financial matters in accordance with the Council’s Financial Regulations To monitor value for money through benchmarking costs and service quality with similar organisations To provide recharge estimates by December to all clients as part of the Council’s budget process To ensure client recharges are made on a monthly basis To ensure transparency of recharges to clients To ensure invoices from suppliers are correct and are paid in a timely manner To collect appropriate performance data in an accurate and timely manner To deliver services within the overall TSU budget</p> <p>Operations:</p> <p>Passenger Services:</p> <ul style="list-style-type: none"> • Scheduled journey times for children and adults within the Borough are a maximum of 55 minutes. • We tell passengers what time we will pick them up and deliver them home. • We will let our passengers know directly, or through their school or centre, if we are going to change these arrangements. • We will provide appropriate care and security to our passengers while they are on the bus. • Our staff will wear uniforms and carry photographic identification, be appropriately trained, and have been checked through the Criminal Records Bureau (CRB). • We will wait for up to three minutes past the scheduled pick up time in case passengers are late. • We will report to our client officer if passengers are regularly late • We will take passengers to a place of safety and leave a note giving full details of where they are, if we cannot deliver them home. • We will contact passengers, wherever possible, to advise them if the bus is running more than 10 minutes late.
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	<p>Fleet Management:</p> <ul style="list-style-type: none"> • To supply a vehicle, to the client specification, that is available to them every working day except downtime due to: <ul style="list-style-type: none"> • Scheduled servicing or MOT tests • Mechanical, chassis, bodywork or component failures • Accidental damage or theft • To provide clients with the following support services: <ul style="list-style-type: none"> • Fuel supplies • Rental vehicles • Accident administration • Breakdown, puncture and recovery services • Technical support regarding procurement and compliance with statutory requirements • Driver management. • To charge clients monthly for each vehicle which will include the following costs: <ul style="list-style-type: none"> • Purchase of the vehicle • Full maintenance • Insurance • Management (except for any costs incurred through damage caused by the client). • To collect a vehicle free of charge, where clients cannot deliver it to the workshop. • To recharge separately, on a monthly basis, the costs of unfair wear and tear on the vehicle, fuel use, parking permits and congestion charges (if incurred). • To pass on any parking fines and/or driving fines to the client manager within two (2) working days to enable prompt recovery from the driver. <p>Vehicle Workshop:</p> <ul style="list-style-type: none"> • To use steering wheel covers, seat covers and foot well covers to keep the vehicle clean. • No persons will be allowed in the workshop area unless accompanied and authorised by the Workshop Supervisor. • Cars and Car-derived Vans have a safety inspection every 26 weeks and have a service and MOT inspection annually. • Medium sized Vans and Minibuses have a safety inspection every 17 weeks and have a service and MOT inspection annually. • Larger Vans, Trucks and Coaches have a safety inspection every 6 weeks and have a service and MOT inspection annually.
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	<ul style="list-style-type: none"> • We allow clients to determine their service date as long as it is within 5 days of the scheduled service date except where the vehicle requires an MOT test. • To inform the client of any “unfair wear and tear” separately by a specific recharge. <p>Underground Refuse Collection Service (URS):</p> <ul style="list-style-type: none"> • To collect bins on the scheduled day (except where days are changed due to Public Holidays) • To identify day of collection on each bin • To place disinfectant into each bin after it is emptied • After emptying to ensure the area around the bin is free from rubbish and litter • To report any damaged bins with two (2) working days to the appropriate client • To temporarily make safe any defective or damaged bin • To advise client officer, the same day, if a specialist vehicle is not available • If a specialist vehicle not available, to ensure each bin is visited to clear all surrounding rubbish
Location of service	<p>Blackwall Transport Complex - Management and Administration, Vehicle Workshops, Fleet Management section, URS management, Passenger scheduling and some passenger operations. Toby Lane Depot and Sutton Street Depots for remaining passenger operations.</p>
Team Manager	John Stevens – Transport Manager
Staffing	<p>Transport Manager x 1 Operations Team Manager x 1 Customer Support Team Manager x 1 Passenger Scheduling and Operations Officer x 1 Pasenger Route Managers x 3 Contract Monitoring Officer x 1 Vocational Drivers x 32 Non-Vocational Drivers x 14 Passenger Assistants x 78 Refuse Driver/Operator x 1 Refuse Assistant/Operator x 1 Fleet Operations Officer x 1 Fleet Compliance Officer x 1 Finance and Business Infrastructure Manager x 1 Administrative Officer x 5 Workshop Team Manager x 1 Skilled Vehicle Technicians x 4 and Vehicle Technician x 1</p>

<p>Priorities of the Community Plan delivered by the team</p>	<p>A Better Place to Live – A cleaner, greener, safer Tower Hamlets - through ensuring that Council vehicles are fitted with the very latest environmental technology where economically and operationally viable and that vehicles are fitted with appropriate safety features, staff are appropriately trained and vetted, thus helping to improve the quality of air within the Borough and keeping our passengers both safe and comfortable.</p> <p>Safer and Supportive Communities – Improved outcomes for vulnerable children and adults - through providing high quality, accessible transport to some of the most vulnerable members of the Borough on behalf of Children’s Services and Adults’ Services Directorates. Supporting schools and community groups to deliver social programmes to young people in the Borough.</p> <p>Prosperous Communities – Increased local employment – making service adjustments, where possible, to pickup/delivery times that enable carers to go to work, by recruiting more staff locally that reflect our passengers, and forging long-term partnerships with local businesses and organisations.</p> <p>Healthier Communities – Increased participation in sporting, leisure and cultural activities - through assisting community members of all ages to attend centres of learning and leisure, thus assisting life and leisure opportunities and their self-development and education, as well as improving the mobility of our passengers allowing them to attend cultural or activity events which help broaden the range of activities available to them.</p> <p>One Tower Hamlets – Efficient and effective services for all - through making the services more accessible by providing an ever-increasing range of services to the community and maximising the use of our vehicles and staff as well as through the continuous improvement of our services and processes.</p>
<p>Team training</p>	<p>The Service has an allocated annual training budget. This is used to deliver the modular training programme developed from PDR outcomes, staff incident reports and risk assessments etc. as well as specific client requirements. Further details are provided in Section 1 of the Supplement attached.</p>
<p>Unit costs and value for money</p>	<p>The TSU operates three zero-based budget, trading accounts, for Passenger Services (includes URS), Fleet Management and Vehicle Workshop. All budgets are held by the client departments and other external organisations that utilise the services of TSU. The TSU financial operating out-turn is determined by client requirement projections identified during the budget-making process (see below) and are then subject to actual spend patterns reflecting those projections.</p> <p>Estimates for the three Trading Accounts for 2010-2011 are listed below.</p> <p>The overall VFM aim of TSU continues to be to deliver the Contract within budget, in accordance with the contract specification and agreed performance targets and adapting and responding to changing client priorities and service requirements. This has been achieved over the past nine years of the Contract.</p>

	<p>Key VFM out-turns are:</p> <p>TSU recharges to Adults' Services and Children's Services for "core" service provision under the Contract have been kept to an increase of just over 1.44% per annum for the period 2002 to 2011. In this time the vehicle fleet has been renewed and service standards improved. However, the vehicle fleet is now reaching its operational optimum and a replacement programme has been developed for 2011 onward. Passenger journeys over and above "core" work have been used to offset the overhead costs of this statutory provision.</p> <p>Although the Vehicle Workshop has regularly under-recovered, this amount has been reducing annually since the Growth Bid of £60k awarded by Cabinet in 2004 to support the vehicle workshop. The small under-recovery now incurred on its operations is compensated by additional income derived from the other service areas.</p> <p>MOT testing station bookings from the public have increased year on year at no additional cost to the service. Unscheduled work in the workshop has increased with no additional staff/management costs.</p> <p>Fleet Management recharges covering management fees, vehicle provision and maintenance have been kept at below inflation increases over the past three years although the Fleet Section now has a Fleet Monitoring Officer to monitor and safeguard the Council's overall vehicle operations.</p> <p>The number of URS bins collected per week has continued to increase without further staffing/management capacity. However, it is recognised that the current resources are nearing full capacity and a review of the service in 2009 reduced the number of bins that required twice-weekly collection in order to accommodate newly sited bins.</p> <p>Unit Cost information where available:</p> <p>Cost per bin collection of URS bins (£13.50 per lift) has remained static since 2003. Additionally a review of the service by external consultants (commissioned by the CLC Directorate to monitor value for money) found the overall cost of the service to be competitive with similar service providers to the Council.</p> <p>Cost per "core statutory" passenger as measured in the last London-wide benchmarking survey for 2007/08 and verification took place in a recent review by the above consultants. The survey showed TSU (£5,800) delivering services just under the average cost (£6,000) of the eleven boroughs providing information to the survey.</p> <p>APSE national benchmarking out-turns based on 2008/09 figures has recognised TSU as a "best performer" nationally in the Transport Operations and Vehicle Maintenance category.</p>
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Budget Estimates for 2010-11:

Passenger Transport		Fleet Management		Vehicle Workshop	
Employee/Salary Costs	£ 3,242,381	Employee/Salary Costs	£ 241,616	Employee/Salary Costs	£ 303,860
Overheads	£ 233,132	Overheads	£ 56,258	Overheads	£ 30,350
Transport Costs	£ 1,277,937	Vehicle Costs	£ 734,063	Parts Estimate	£ 100,000
Expenditure	£4,753,450	Expenditure	£ 1,031,937	Expenditure	£ 434,210
Non-Statutory Income/URS	£644,886	Internal Recharges - Clients	£ 697,317	External Income	£ 175,000
Recharge (Children's)	£ 2,341,564	Internal Recharges - Passenger	£ 130,520	Internal Income	£ 192,572
Recharge (Adults')	£ 1,767,000	Other Recharges	£ 204,100	Grants and Income	£ 66,638
Income	£4,753,450	Income	£ 1,031,937	Income	£ 434,210

Monitoring of performance	<p>The TSU has full ISO9001:2000 Quality accreditation and has been assessed as delivering excellent public customer services through the award of Customer Service Excellence (CSE) in 2009.</p> <p>Performance for 2009 and for 2008 is provided below: (2008 in brackets)</p> <p>URS: No. of bins emptied and weekly tonnage tipped - 257 bins (270) and 51.39 tonnes (51.92) No. of bins not collected weekly – avg. 11.94 bins (5) - our fault 20% (1%) not our fault 80% (99%) % of bins reported non-operational to client within 24hours - 100% (100%)</p> <p>FLEET: Fleet Size - 199 vehicles (218) Fleet Age – 57.41 months (51mths) “Green Index” – 0.54 (0.60) Fleet Mileage for the year – 1,089,981 (962,647) Fleet Fuel usage – 295,470 (292,557) Total number of days of spot hires – 1338 - Short Term 474, Long Term 864 - (5563 days) No. of Moving Traffic Offences - 9 (8) No. of Parking Fines received - 25 (56) No. of PCNs passed to driver within 2 days for action - 100% (100%) No. of Accidents reported – 132 (137) - 93 (59) our fault – 39 (78) not our fault Ratio of front-line fleet to spare vehicles 5.29% (6.88%)</p>
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	<p>WORKSHOP: % of inspections undertaken within 5 days of schedule – 66% (85%) No. of VOSA annual tests passed first time - 87% (86%) No. of VOSA tests attended on correct date - 88% (100%) No. of vehicles per workshop technician – 125 (125) Result of MOT exit survey - 100% (100%) No. of MOTs/other private income services – 1036 (871)</p> <p>MANAGEMENT: No. of complaints/compliments - 24 complaints (20) – 11 compliments (22) Re-accreditation of ISO systems – Achieved in November 2009. Re-assessment of “Chartermark” – New Government standard of ‘Customer Service Excellence’ achieved in 2009. Financial out-turn - £1,500 loss (£79,450 surplus used to offset overhead costs of “core” service) Staff Sickness – 8.5 days per person (10.96 days per person)</p> <p>PASSENGER SERVICES: Satisfaction survey results – 91% (93%) Journey punctuality for core services – 86% (85%) Journey times for core services – 79% (70%)</p>
<p>Description of team functions</p>	<p>The Council operates a fleet of vehicles in support of its many services providing for the local community. There are statutory duties required of any operator of vehicles to ensure their safe and legal operation.</p> <p>Vehicle workshops are provided as a convenient, manageable and responsive support to the above statutory duties and the Council’s front-line services.</p> <p>The Council also has a legal duty to provide transport to and from schools and specialist centres for children with special educational needs and adults and others identified as requiring statutory care packages. TSU has also developed links with local groups to provide socially desirable passenger transport support.</p> <p>Transport Service Unit (TSU) comprises four separate functions managed as a single entity operating through a long-term contractual arrangement with the Council:</p> <p>Fleet Management – The Fleet Management section manages all of the Council’s vehicle fleet. It oversees the provision and disposal of vehicles, their legal operation, their management, maintenance and repair, and provides first-call accident, tyre, breakdown and insurance management.</p>

	<p>Vehicle Workshops – The Vehicle Workshop undertakes the routine programme of servicing and repair to all the Council’s vehicles and items of equipment. It also arranges and undertakes tests for all Council drivers. It also undertakes vehicle inspections for the Council’s car loan scheme and MOT tests for the general public.</p> <p>Passenger Transport – Passenger Transport provides routine operations through an agreed Service Level Agreement (SLA) with Education and Social Services; as well as other Council departments requesting passenger transport. Under this SLA it schedules, provides and manages journeys, operated by its own fleet and by external providers, carrying Children with Special Educational Needs and vulnerable adults and elders from their homes to Schools, Day Centres and Lunch Clubs.</p> <p>It also provides regular journeys for schools; and trips for Council-funded projects and community groups. Almost all the Council’s own passenger vehicles are fully accessible.</p> <p>UnderGround Refuse Collection Service – TSU undertakes a daily emptying service for the unique Underground Refuse containers used principally by POPLA Harca and Tower Hamlets Community Housing on their Housing estates. However, many new developments are now having these bins inserted as they are considered to be cleaner and less invasive than bin chutes, bin chambers and paladin bins.</p>
<p>Best Value Performance Indicators the team is responsible for or contributes to:</p>	<p>The TSU contributes data collected from the use of the Council’s fleet of vehicles as well as contractor’s vehicles delivering passenger journeys towards the corporate response to PIs NI185 and NI194 in respect of CO² emissions.</p> <p>TSU can only manage the introduction of new vehicles and not the overall usage of vehicles within the Council as vehicles are operated to the requirements of the individual client departments and the passenger service is a demand-led service.</p> <p>CO² emissions from the Council fleet (including THH) in 2008 were: 639,034kg – avg. CO² per mile – 0.6638 CO² emissions from the Council fleet (including THH) in 2009 were: 702,548kg – avg. CO² per mile – 0.6445</p>

<p>Other team targets and standards</p>	<p>Workforce to Reflect the Community:</p> <p>Ethnicity of TSU staff in March 2010 - 68% White (72%) 32% BME (28%)</p> <p><u>Customer First Issues:</u></p> <p>An external telephone answering monitoring survey was undertaken as part of the service's submission for CSE and showed nearly all calls were answered within Customer First targets. The new telephone system has been developed to improve first-call communication with service users by providing "instant messages" on the system that should answer queries at times of peak call demand.</p> <p><u>Staff Issues:</u></p> <p>Monitoring key issues arising from PDR sessions Use of local and corporate training programmes to reflect staff and user requirements Staff uniform issue and design including an outfit specially designed by and for staff from a minority ethnic background. Monitoring of the Overtime Management Procedure</p> <p><u>Equalities:</u> - The support for the Limehouse Project, a local charity, in developing and supporting training courses for BME women who have not experienced the workplace before.</p>
<p>Consultation undertaken</p>	<p>As part of its commitment to the Government's Customer Service Excellence standard the TSU routinely consults, monitors, and reports its performance to its service users. Specific independent consultation has taken place recently with staff as part of the Service Review and with users of the passenger service and the Isle of Dogs "Hopper" bus.</p> <p>2009/10 consultation:</p> <p>Overall, 91% of users are satisfied with the quality, staff and punctuality of our statutory passenger service. Tower Hamlets Homes user's continue to be satisfied with our fleet management and maintenance support. A recent consultation exercise with the users of the new Isle of Dogs Hoppa Bus showed that 88% of users were satisfied with the provision of permits and 80% showed satisfaction with the actual bus service being provided to them.</p>

Consultation Programme for 2010/11:

Passenger User Forum – twice a year in liaison with client departments
Passenger User Survey – regular random surveys of at least 30 users
Random consultation programme with Wapping Bus clients.
Fleet/Workshop User Meetings – at least twice a year
Feedback exercise on consultation and complaints procedure used by TSU
Passenger Client Meetings – monthly/bi-monthly (when required)
Staff Meetings – at least twice a year
Union Representative meetings – at least four per year
Health and Safety meetings – at least three per year
Exit surveys for MOT bay
Underground Refuse Collection service liaison meetings – at least two per year
Meetings with key suppliers and service support contractors – regularly by telephone – face to face meetings
Staff Newsletters – termly
Passenger User Newsletters – termly
Public notice of service performance – at least annually
TSU web pages to allow customer feedback
Meetings with professional bodies and network meetings with other London and national boroughs

<p>Team Priorities for 2010/2011</p>	<p>Delivering efficient and effective services:</p> <ul style="list-style-type: none"> ○ Develop database of URS bins and develop a routine maintenance programme (with other Public Realm colleagues) ○ Undertake an accommodation review and investigate need and identify appropriate IT support systems for Fleet Management and Workshop functions ○ Develop proposals with East London Solutions for shared services/support services ○ Evaluate vehicle tracking/communication systems to be placed on new vehicle fleet ○ Implement and embed the recommendations arising out of the 2009 Finance Review ○ Liaise with Council's Human Resources section to improve management of sickness absence within Transport Services and further improve performance in line with Council targets ○ Improve current utilisation of passenger resources available in new working patterns ○ Apply for a Passenger Operator's Licence that will allow wider trading for the service and improved income streams from outside of the Council. ○ Support Council to achieve Investors in People accreditation <p>Reducing CO² emissions within the Borough:</p> <ul style="list-style-type: none"> ○ Reduce emissions from the Council fleet as part of the fleet renewal programme required to comply with new London Low Emission Zone in 2012 ○ Reduce emissions from the Council fleet through the further implementation of the driver assessment programme developed in 2009. <p>Delivering high quality, accredited, services to customers:</p> <ul style="list-style-type: none"> ○ Implement recommendations arising out of award of Customer Service Excellence Standard in 2009 <p>Supporting the Olympics:</p> <ul style="list-style-type: none"> ○ Submit proposals for the LOCOG tender requirement for accessible vehicles to support the Olympic and Paralympic Games in 2012. <p>Supporting Equalities and One Tower Hamlets</p> <ul style="list-style-type: none"> ○ Refresh the TSU Equalities Impact Assessment during 2010.
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