

# How did we do?

## Our performance against our 2008/09 objectives and targets

### Safety

Target	Performance	Page
Reduce all staff injury rate by 25%.	Our all staff injury rate reduced by 17%.	20
Reduce Lost Time Injury rate by 25%.	Our Lost Time Injury rate reduced by 26%, exceeding our target.	20
Reduce passenger injury rate by 25%.	Our passenger injury rate reduced by 15%.	25
Reduce the SPAD rate.	Our SPAD rate reduced by 37%.	25
Reduce the vehicle collision rate.	Our vehicle collision rate reduced by 15%.	25

### Customers and community

Target	Performance	Page
Deliver at least 99% of our scheduled services in our UK Bus division.	Our average reliability is 98.8%, just below our 99% target.	27
Achieve an average punctuality of 95% in our UK Bus division.	Our average punctuality across the UK Bus division lies at 90.3%, a 0.3% improvement on last year but below our 95% target.	27
Achieve the following train company PPM performance: <ul style="list-style-type: none"> <li>• First Capital Connect 91%</li> <li>• First Great Western 86%</li> <li>• First ScotRail 91.5%</li> <li>• First TransPennine Express 92.5%</li> </ul>	First Great Western and First Capital Connect both exceeded their PPM performance targets. First ScotRail has fallen slightly short of target at year end due to infrastructure issues associated with new signalling around Glasgow. First TransPennine Express is slightly below target due to a combination of infrastructure and driver resource issues.	27
Secure Blue Seal Certification at an additional four locations in North America.	An additional three locations achieved Blue Seal Certification.	27
Conduct a company-wide customer satisfaction survey in First Transit.	The completed survey shows that 93.2% of customers would recommend First Transit.	26

### Our employees

Target	Performance	Page
Undertake an employee opinion survey in UK Bus.	The employee survey has been completed. Follow-up focus groups have been conducted to gain a more in-depth understanding of trends. The survey results have been communicated to all operating company managing directors. Each operating company has distributed posters informing their employees of the survey's key outcomes and the actions that the operating company will take in response.	21
Reduce driver turnover by 2% in our UK Bus division.	Driver turnover has reduced by 4.9%, exceeding our target.	23
Recruit a minimum of 300 drivers per month in our UK Bus division.	This target was achieved each month and has resulted in our highest ever establishment figure.	23
Improve employee engagement as measured by individual operating company employee opinion surveys in our UK Rail division.	All operating companies improved their overall engagement score apart from First TransPennine Express where there was no change in the overall score.	21
Implement the key recommendations from the Operations Succession Review in our UK Rail division.	These recommendations have been implemented and include improvements to the graduate scheme to make it more operationally focused and ongoing succession reviews by senior managers.	21
Create a DVD on the Freedom of Association Policy and Compliance Monitoring Program to be delivered to all our employees in the United States.	The DVD was completed and delivered to the field in September 2008. All United States employees have now viewed the DVD.	21
Establish Peer Review Boards at 25 locations to assist in resolving employee grievances.	21 Peer Review Boards have been established.	21
Pilot the Workforce Plan Strategy to study succession planning within the workforce.	The Workforce Plan Strategy has been trialled with the finance teams from each of our four North American operating companies.	21

## Environment

Target	Performance	Page
Achieve ISO14001 accreditation in all UK operating companies by April 2009.	All but one of our UK bus and train operating companies have now achieved accreditation to the ISO14001 environmental management system standard. The outstanding company is awaiting final assessment.	14
Achieve a further 3% reduction in energy consumption in our UK Bus and UK Rail divisions compared with 2006/07.	This target has been achieved with energy reductions of 3.4% and 2.8% in our UK Bus division and UK Rail division respectively.	17
Increase waste recycling by a further 3% in our UK Bus division compared with 2006/07.	Waste recycling increased by 6% in our UK Bus division, exceeding our target.	18
Develop an environmental management framework in North America.	An environmental management framework has been developed. We are currently defining roles and responsibilities. In addition, we have established an Environmental Steering Committee to set priorities and provide guidance. It comprises the operating company heads and other key executives.	15
Develop a new training programme for environmental managers/representatives in the UK and North America.	We have developed new environmental training programmes and provided training in General Environmental Awareness, Spill Response and Storm Water Management in North America and environmental toolbox talk material in the United Kingdom.	15
Undertake full compliance audits of all high risk sites in North America.	These audits are complete. Non-compliances have been or are in the process of being corrected.	15

## Community

Target	Performance	Page
Develop our relationship with Save the Children and BITC to provide volunteering opportunities for all employees.	It has not been possible to use these routes to develop volunteering opportunities for all our employees. We continue to investigate volunteering opportunities that may suit certain staff through BITC.	31
Develop our relationship and monitoring of community activity with the London Benchmarking Group.	This year we have used the LBG model to calculate our contribution to the communities we serve in the UK.	29
Develop a Give as You Earn scheme for all employees to contribute towards their chosen charity.	We have established a payroll giving initiative offering all our UK employees the opportunity to participate.	31
Establish a Charity Committee to ensure a fair mechanism for evaluating requests for charitable giving in North America.	A Charity Committee has been established in North America. Its role is to act as the focus for fund-raising activity for the Children's Miracle Network, North America's selected charity partner.	31
Identify a key charity or charities with which the North American business will develop a relationship.	The selected charity partner for our North American business is the Children's Miracle Network.	31

